

# Vote 6

## Department of Health

	2011/12 To be appropriated	2012/13	2013/14
<b>MTEF allocations</b>	<b>R13 395 060 000</b>	<b>R14 390 940 000</b>	<b>R15 666 204 000</b>
Responsible MEC	Provincial Minister of Health		
Administering Department	Department of Health		
Accounting Officer	Head of Department, 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 and highly specialised 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 and emergency medical services 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 quality health services 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 4.6 million uninsured population of the province, i.e. approximately 78 per cent of the total population of 5.8 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 previously constant growth in patient numbers of approximately three per cent per annum. However, over the past two years the growth in patient numbers has slowed to approximately 1 per cent on an annual basis.

An important issue is that the allocated budget only allows the Department to provide for 4 per cent inflation in year 2 of MTEF, which is considered too low, in the light of the 16 per cent per annum growth over the last two years. In year 1 of MTEF the Department is able to make provision for 7 per cent, which will be challenging.

## **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, 38 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 Audit Act, 25 of 2005  
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, 35 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 Ambulance Services Act, 3 of 2010  
Western Cape Direct Charges Act, 6 of 2000  
Western Cape District Health Councils Act, 5 of 2010  
Western Cape Health Care Waste Management Act, 7 of 2007  
Western Cape Health Facility Boards Act, 7 of 2001  
Western Cape Health Services Fees Act, 5 of 2008  
Western Cape Land Administration Act, 6 of 1998

## **Budget decisions**

External activities and events relevant to budget decisions Include:

The following budget allocations are conditional and the Department therefore did not make any changes to the amounts as allocated:

- Hospital Revitalisation Programme (HRP -building projects);
- Infrastructure Grant to Provinces (IGP -building projects);
- HIV/AIDS; and
- Modernisation of Tertiary Services.

The following grants are conditional, but the Department had to add equitable share funding to address the service load:

- Forensic Pathology Services;
- National Tertiary Services Grant for the provision of tertiary services (Central Hospitals); and
- Health Professions Training and Development Grant (service costs of having students on the platform).

Increases in salaries are decided nationally.

The allocation letter to the Department specifies certain amounts as earmarked, but because these amounts are not funded, no specific allocations could be made by the Department in this regard. These include:

- The lifting of the CD4 threshold for the treatment of AIDS patients;
- Additional funding for registrars; and
- Provincialisation of Personal Primary Health Care services that are currently provided by the City of Cape Town.

The following issues were funded:

- The future impact of the Occupational Specific Dispensations (OSDs) and Improvement of the Conditions of Service (ICS);
- Appointment of an additional 22 Family Medicine Registrars, a critical function to improve Primary Healthcare;
- Vaccines are fully funded, being a critical function to address the burden of disease;

The Psychiatric Response Plan, to address the challenges of TIK and related psychiatric conditions;  
Critical Information Management posts, to improve the quality of management information;  
The Chronic Dispensing Unit, which currently prepares approximately 150 000 scripts monthly; and  
The further rollout of Hospital Information System.

The budget allocated to the maintenance of buildings and equipment increased as a result of earmarked allocations.

Emergency Medical Services was allocated additional funding to support the 2010 FIFA World Cup and these additional funds have been retained by Programme 3 over the MTEF to ensure improved response times.

### **Budgetary process and construction of the budget allocations for 2011/12 and beyond**

The Approved Post List (APL), which accounts for more than 50 per cent of the Department's budget, is the point of departure in constructing the budget allocations within the Department. The cost of the current APL over the MTEF was estimated and funded.

The next step was to fund Goods and Services, Transfers and Capital. In most instances the Department used the 2010/11 Adjusted Budget as basis, and added 7 per cent for inflation. In a few instances recent projections were considered to reflect the need better, and in a few instances different percentage increases were used, for instance in the case of electricity.

The third step was to consider expansion requirements, such the commissioning of Khayelitsha and Mitchell's Plain District Hospitals, and the cost of the new contract for the Chronic Dispensing Unit. Requirements for expansions as required by national decisions have also been considered, such as the new CD4 threshold AIDS treatment. The amounts for these items were adjusted to achieve a balanced budget.

**Budgeting** in the past was purely based on actual expenditure or past budgets. The Department is investigating a means of including workload in the budget process. This may result in the baseline being revisited, but as it is a complex technical process, this will be phased in over time.

### **Aligning departmental budgets to achieve government's prescribed outcomes**

The strategic goals, objectives and budget allocation of the Western Cape Department of Health are directly aligned with government's prescribed outcomes, which support the Millennium Development Goals, and are expressed in the National Department of Health Ten Point Plan, the Negotiated Service Delivery Agreement, between the President and the National Minister of Health, and the Provincial Strategic Objective: Increasing Wellness.

Further detail on these prescribed outcomes is outlined in paragraphs 2 and 5 below.

In terms of the core functions of health service delivery the common themes running through these respective strategic frameworks are the focus on increasing wellness and life expectancy by focusing on initiatives that contribute to the reduction in maternal, infant and child mortality, the reduction of HIV and AIDS, and Tuberculosis; the prevention of disease and the improvement in the quality of health service delivery.

The allocation of 36.78 per cent of the Department's budget to Programme 2 in 2011/12 reflects its commitment to the provision of the optimal access to health services via the district health system (DHS). The building of the Khayelitsha and Mitchells Plain Hospitals which will significantly strengthen the DHS will be completed during the MTEF period.

The DHS is supported by the provincial and central hospitals which are allocated 16.07 and 29.50 per cent of the Department's budget respectively. The Department's commitment to strengthening the Emergency Medical Services which facilitates access to health care is reflected in the progressive increase in the budget allocation from R341.877 million in 2007/08 to R616.047 million in 2011/12, this translates into a nominal increase of R274.170 million or 80.2 per cent in nominal terms.

From a systems perspective at a national level there is a focus on strengthening health systems effectiveness and at a provincial level this is reflected in the provincial strategic objective of increasing wellness which places the patient experience at the heart of Healthcare 2020. The focus on quality of care is also reflected in the Department's strategic goals. This implies the requirement for clinical excellence and that patients' subjective experience of the health service, is a positive one. Quality of care does not have a dedicated budget but a range of funded elements contribute to quality, including modernization of the infrastructure, well equipped facilities, adequate staffing with the right competencies and skills, availability of drugs and medical supplies, and cleaning of facilities.

## **2. Review 2010/11**

During 2010/11 the Department refined the Provincial Strategic Objective: Increasing wellness, which was subsequently approved by the Provincial Cabinet. This strategic objective addresses the core function of providing a comprehensive health service and the transversal initiatives required by all spheres of government and society to address the factors that contribute to the burden of disease. It creates the framework within which the long-term strategic vision and performance targets of the Department will be developed in a vision and strategy towards 2020. The Department has confirmed that the technical work in the Comprehensive Service Plan [CSP] forms a sound foundation on which to base the planning for 2020. This will be further developed to address the evolving requirements of the health service, such as the service requirements for extreme drug resistant TB [XDR-TB] which was not yet a health issue when the CSP was developed. The focus on health outcomes and geographic based DHS service modelling will require re-engineering of information systems and change management to support this strategic direction.

In this first year of the five year strategic planning cycle the Department focused its activities on implementing the necessary measures to work towards achieving the above mentioned strategic goals that were identified for the period 2010/11 to 2014/15.

Some highlights of the progress that has been made include the following:

### **Manage the burden of disease**

#### *Primary health care:*

It is estimated that in 2010/11 there will be a total primary health care headcount of 16 322 170. Although this is 6.6 per cent below the target of 17 466 401 this must be offset against the increase in the number of community-based services headcounts and the number of prescriptions for medications for patients with chronic diseases that are being delivered via the chronic dispensing unit, and thus not reflected in the PHC headcount.

#### *HIV and AIDS:*

From 1 July 2010 until 30 June 2011, the Western Cape Province is conducting the HIV counselling and testing (HCT) campaign and aims to reach 1.1 million people. Prevention of mother-to-child transmission (PMTCT) services is offered at all facilities which provide antenatal care, maternity services and at baby clinics. Services and starter-packs post exposure prophylaxis (PEP) are available at PHC level for those who sustain needle-stick injuries and follow-up care and support is available at designated hospitals throughout the province.

HIV and TB services are also available at all districts, secondary and central hospitals for clients with complex HIV or TB disease and/or co-morbidity. Furthermore, HIV services are available at the six dedicated TB hospitals in the province. Clients who are eligible for anti-retroviral therapy (ART) are referred to specific ART sites where they undergo a readiness assessment prior to initiation of therapy. Currently, there are ninety ART service points. Thirty-two multi-sectoral action teams (MSATs) ensure community mobilisation by bringing together relevant role-players (government departments, civil society organisations, local government and non-profit organisations) at a sub-district level in order to initiate local responses to the HIV epidemic. Life skills and peer education is important for ensuring 'an HIV-free generation'.

#### *Maternal, child and women's health:*

These services include access to antenatal services, intra-partum care, postnatal care, neonatal care and child health services at all levels. Staff members are continuously up-skilled through programmes such as Integrated Management of Childhood Illness (IMCI), infant feeding, Basic Antenatal Care (BANC) and Essential Steps in Management of Obstetric and Neonatal Emergencies (ESMOE). Regional and central hospitals provide access to specialist care and critical care, and perform outreach and support to district health services. Ambulance services have established a rapid response system prioritising pregnant women and children.

#### *Disease prevention and control:*

Chronic disease is one of the major burdens of disease and one of the reduction strategies is to aggressively address health systems interventions ranging from health promotion to secondary prevention.

The Department continued to implement promotion/prevention interventions for purposes of:

Promoting healthy lifestyles;

Improving quality of care through community participation; and

Strengthening of primary health care services through collaboration with chronic disease management and nutrition programmes.

#### *Emergency Medical Services*

Emergency Medical Services delivers ambulance, rescue and patient transport services from fifty stations in five rural districts and the four Cape Town divisional EMS services with a fleet of 260 ambulances, 1 353 operational personnel and 122 supervisors. EMS patient transport or HealthNET performs out-patient transfers between levels of care within districts and across districts to regional and tertiary hospitals. Approximately three thousand patients per month are transported to Cape Town hospitals from rural areas.

Improving response times remains a priority and detailed operational plans have been drafted to facilitate the achievement of the targets.



*Forensic Pathology Service*

The medico-legal investigation of unnatural death service is delivered through eighteen Forensic Pathology Laboratories across the Province. This is achieved with a staff component of 256 personnel and a fleet of 44 body transportation vehicles. Ensuring access remains a priority and this is being measured through response times to death scenes, turn-around times from admission to post-mortem and admission to release of the deceased.

*Provincial hospitals*

Regional hospitals: There is a process of reconfiguring and strengthening the regional hospitals particularly in the rural districts, as they focus primarily on the provision of general specialist or Level 2 services with continued outreach and support to district hospitals. Heads of general specialist services have been appointed to facilitate the process.

*TB hospitals*

Designated multi-drug resistant TB (MDR-TB) units have been established at Brewelskloof, Harry Comay and Brooklyn Chest Hospitals. Brooklyn Chest and DP Marais Hospitals have been amalgamated into the Metro TB Complex with the appointment of a single management structure.

A pilot infectious disease palliative centre has been established at Nelspoort Hospital in the Central Karoo District to manage patients with extreme drug resistant drug resistant TB (XDR-TB) treatment failure.

Psychiatric hospitals remain under pressure particularly as a result of the high rate of substance abuse. It is important therefore that the Department continues to focus on the de-institutionalisation of chronic clients and builds its capacity for acute admissions.

*Rehabilitation Hospital*

The Western Cape Rehabilitation Hospital continued to provide a specialised, comprehensive, multi-disciplinary in-patient rehabilitation service to persons with physical disabilities. This service includes the provision of mobility and other assistive devices, including orthotics/prosthetics where indicated. An outcome-based approach is followed, which demonstrates the positive impact of the service on re-integrating disabled clients back to their homes, communities and where appropriate, a return to productive activity.

*Central hospitals*

The central hospitals are Groote Schuur, Tygerberg and Red Cross War Memorial Children's Hospital.

These hospitals provide highly specialised services to the people of the Western Cape and beyond the provincial boundaries and are the major platforms for the training of health sciences students and research.

**Ensure and maintain organisational strategic management capacity and synergy.**

The Department is implementing the Human Resource Plan for 2009 – 2014 which includes a skills audit and drafting action plans to address the identified human resource priorities.

An important focus area during 2010/11 has been the reduction of the turnaround time in the filling of vacancies.

The strategic management capacity is being strengthened by the creation of the Chief Directorate: Infrastructure and the Chief Directorate: Health strategy and support, however, many of the posts in these components still need to be filled.

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

The occupational specific dispensations for various categories of staff have been implemented to facilitate the recruitment and retention of staff.

There is a joint initiative between Human Resources and Finance to facilitate the filling of all funded posts using the Approved Post List.

The universities continue to facilitate the training of various categories of health professionals.

### **Provide and maintain appropriate health technology and infrastructure**

The following infrastructure projects were completed during 2010/11:

Ceres Ambulance Station

Eerste River Hospital new Emergency Centre

Groote Schuur Hospital: Workshop relocation

Western Cape Procurement (Business Interests of Employees) Act, 2010 (Act 8 of 2010)

Malmesbury: Forensic Pathology Laboratory

Mitchell's Plain CHC new Emergency Centre and Pharmacy

Paarl TC Newman CHC new ARV clinic, pharmacy and general upgrade

Paarl: Forensic Pathology Laboratory

Plettenberg Bay Kwanokuthula Ambulance Station

Red Cross War Memorial Children's Hospital: Ward D1 Upgrade (in partnership with RCCH Trust)

Worcester: Forensic Pathology Laboratory

The Modernisation of Tertiary Services [MTS] grant was utilised for implementing the Picture Archive Communication System and Radiological Imaging System [PACS RIS] at Tygerberg Hospital and to commence the roll out at Groote Schuur Hospital. It was furthermore utilised to fund scarce clinical engineers responsible for medical equipment maintenance.

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

A concerted effort has been made to provide well substantiated motivations to Treasury that reflect the performance against targets in relation to the allocated budgets. Related to this is the motivation for funding for the operational costs and on-going maintenance of Khayelitsha Hospital and Mitchells Plain Hospital that will be commissioned during 2011/12 and 2012/13 respectively.

The National Tertiary Services Grant and the Health Professions Training and Development Grant are insufficient to appropriately fund the cost of providing the required tertiary services and the costs associated with the training of health professionals. These grants are therefore supplemented with allocations from the Provincial Equitable Share.

### **Improve the quality of health services**

The Department has identified the importance of improving the patient experience of the health service from both a subjective and objective perspective, as its priority. Examples of measures to address quality of care include monthly morbidity and mortality meetings and patient satisfaction surveys. The National Department of Health, in consultation with provinces, has developed a set of core standards. The six ministerial priorities within these standards are: values and attitudes; waiting times, cleanliness, patient

safety, infection prevention and control, and the availability of medicines and supplies. The assessment of facilities against these priority standards will be phased in from 2011/12.

The Department continued to monitor and license private health facilities.

The MEC appointed an external Independent Complaints Commission that will augment the current internal monitoring and management of compliments and complaints.

### **3. Outlook for 2011/12**

During 2011/12 the Department will develop a strategy and vision for 2020 that will provide the strategic direction for the Department and the framework for the service, personnel, infrastructure and financial planning.

In terms of the provincial transversal management system (PTMS), approved by the provincial government the Department of Health has established work groups to address the following issues that impact on the wellness of the people of the Province, including upstream issues that contribute to the burden of disease: maternal and child health, the reduction of injuries, the promotion of healthy lifestyles and HIV and AIDS and TB. These workgroups will facilitate inter-sectoral collaboration between the spheres of government, different departments, and non-governmental organisations and the private sector.

The Department will strengthen the co-ordination of services across institutions and levels of care. Five geographic service area committees have been created to facilitate this process, i.e. Metro East, Metro West, Worcester, George, and Paarl. Provincial Co-ordination Committees have been created for the major clinical disciplines which will facilitate clinical governance and system performance on service delivery issues amongst clinicians and provide an opportunity for regular engagement with senior management. The Department will establish an Advocacy, Communication and Social Mobilisation (ACSM) Unit to coordinate the delivery of ACSM services in the Province.

A watershed event for health services in the Western Cape is the planned commissioning of Khayelitsha Hospital. It is anticipated that the improved access to district hospital services will positively impact on the health outcomes of the community and reduce the demand on EMS which is currently required to transport patients to other hospitals further afield.

## 4. Receipts and financing

### Summary of receipts

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

**Table 4.1 Summary of receipts**

Receipts R'000	Outcome			Main appro- prium	Adjusted appro- prium	Revised estimate	Medium-term estimate				
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate				
							2011/12	2010/11	2012/13	2013/14	
<b>Treasury funding</b>											
Equitable share	4 740 434	5 688 869	7 032 918	8 076 739	8 342 240	8 310 740	<b>9 165 027</b>	10.28	9 877 779	10 640 262	
Conditional grants	2 259 588	2 492 177	2 851 754	3 481 521	3 575 203	3 575 203	<b>3 718 253</b>	4.00	3 993 423	4 499 825	
Health Infrastructure Grant <sup>Note</sup>	79 429	63 933	73 658	131 529	174 035	174 035	<b>119 179</b>	(31.52)	131 411	138 638	
Hospital Revitalisation Grant	192 159	232 748	377 286	580 554	623 328	623 328	<b>481 501</b>	(22.75)	501 096	471 397	
National Tertiary Services Grant	1 335 544	1 500 193	1 583 991	1 763 234	1 763 234	1 763 234	<b>1 973 127</b>	11.90	2 182 468	2 494 337	
Health Professions Training and Development Grant	339 442	356 414	362 935	384 711	384 711	384 711	<b>407 794</b>	6.00	428 120	451 667	
Comprehensive HIV and Aids Grant	200 562	268 931	383 531	554 054	555 054	555 054	<b>660 614</b>	19.02	743 249	935 489	
Forensic Pathology Services	112 452	69 958	67 141	66 251	73 653	73 653	<b>70 226</b>	(4.65)			
Social Sector EPWP Incentive Grant for Provinces				1 188	1 188	1 188	<b>5 812</b>	389.23	7 079	8 297	
World Cup Health Preparation			3 212								
Financing		37 656	72 549	67 350	67 350	67 350	<b>28 589</b>	(57.55)			
Asset Finance Reserve			43 005				<b>28 589</b>				
Provincial Revenue Fund		37 656	29 544	67 350	67 350	67 350		(100.00)			
<b>Total Treasury funding</b>	<b>7 000 022</b>	<b>8 218 702</b>	<b>9 957 221</b>	<b>11 625 610</b>	<b>11 984 793</b>	<b>11 953 293</b>	<b>12 911 869</b>	<b>8.02</b>	<b>13 871 202</b>	<b>15 140 087</b>	
<b>Departmental receipts</b>											
Sales of goods and services other than capital assets	348 057	289 679	295 275	307 487	304 274	304 274	<b>298 036</b>	(2.05)	298 036	298 036	
Transfers received	137 607	138 174	93 878	22 256	108 593	108 593	<b>178 005</b>	63.92	214 552	220 931	
Fines, penalties and forfeits		1	2								
Interest, dividends and rent on land	624	1 341	1 382	1 281	1 281	1 281	<b>803</b>	(37.31)	803	803	
Sales of capital assets	10	11	7	9	9	9	<b>4</b>	(55.56)	4	4	
Financial transactions in assets and liabilities	11 548	7 937	23 269	6 220	9 433	9 433	<b>6 343</b>	(32.76)	6 343	6 343	
<b>Total departmental receipts</b>	<b>497 846</b>	<b>437 143</b>	<b>413 813</b>	<b>337 253</b>	<b>423 590</b>	<b>423 590</b>	<b>483 191</b>	<b>14.07</b>	<b>519 738</b>	<b>526 117</b>	
<b>Total receipts</b>	<b>7 497 868</b>	<b>8 655 845</b>	<b>10 371 034</b>	<b>11 962 863</b>	<b>12 408 383</b>	<b>12 376 883</b>	<b>13 395 060</b>	<b>8.23</b>	<b>14 390 940</b>	<b>15 666 204</b>	

Note: Pre 2011/12: This conditional grant was previously known as the Infrastructure Grant to Provinces.

### Summary of receipts:

Total receipts increase by R1.018 billion or 8.23 per cent from R12.377 billion in the revised estimate of 2010/11 to R13.395 billion in 2011/12.

**Treasury Funding:**

Equitable share funding increases by R854.287 million or 10.28 per cent from R8.311 billion in the revised estimate of 2010/11 to R9.165 billion in 2011/12.

Conditional grant transfers increase by R143.050 million or 4.00 per cent from R3.575 billion in the revised estimate of 2010/11 to R3.718 billion in 2011/12.

**Departmental receipts:**

Total Departmental receipts increase by R59.601 million or 14.07 per cent from R423.590 million in the revised estimate of 2010/11 to R483.191 million in 2011/12, to R519.738 million in 2012/13 and to R526.117 in 2013/14.

The budget item 'Transfers received', which includes donations received from International Organisations increases from R108.593 million in the adjusted estimate of 2010/11 to R178.005 million in 2011/12, to R214.552 million in 2012/13 and to R220.931 million in 2013/14.

The increase is mainly as a result of the Global Fund in respect of the extended Rolling Continuation Channel (RCC) Grant Programme for which an extended agreement was accordingly concluded.

The budget item 'sale of goods and services other than capital assets' is projected to decrease by 2.05 per cent from R304.274 million in the revised estimate of 2010/11 to R298.036 million for the 2011 MTEF period. The decrease is primarily due to the economic downturn that impacted on the contribution by individuals in terms of patient fees. The Department's extended policy of free services at primary health care level also contributed in this regard.

The income from the budget item '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 decrease by 37.31 per cent from R1.281 million in 2010/11 to R0.803 million for the 2011 MTEF period. The decrease is due to the reduction in staff debt and thus lower interest collections.

The budget item '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 is projected to decrease by 32.76 per cent from R9.433 million in the revised estimate of 2010/11 to R6.343 million across the 2011 MTEF period. The decrease is due to reduced payments in respect of previous years' expenditure.

**Donor funding (excluded from vote appropriation)**

Table 4.2 hereunder gives the sources of donor funding. This donation from the French Government is to support the renovation and extension of the community health centres of Grabouw to deliver ART services.

**Table 4.2 Summary of donor funding**

Name of donor funding R'000	Medium-term estimate		
	2011/12	2012/13	2013/14
French Donor Funding (dependent on exchange rate)	6 937		
<b>Total donor funding</b>	<b>6 937</b>		

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

## 5. Payment summary

### Key assumptions

This information is addressed above in the section Budget decisions.

### National priorities

The following are the four key outputs and related interventions of the Negotiated Service Delivery Agreement between the President and the National Minister of Health in order to reach the national outcome of "A long and healthy life for all South Africans".

#### Increased life expectancy

Rapidly scaling up access to Antiretroviral Therapy (ART) for people living with HIV and AIDS especially identified vulnerable groups;

Strengthen the National TB control programme;

Protect South African children against vaccine preventable diseases;

Increase the early detection of people with chronic conditions (hypertension and diabetes); and

Implement upstream strategies to reduce intentional and non-intentional injuries.

#### Reduction in maternal and child mortality rates

Enhancing the clinical skills of health workers in emergency obstetric care and comprehensive emergency obstetric care;

Enforcing the use of clinical guidelines and protocols;

Increasing the national immunisation coverage;

Increasing the access to Highly Active Antiretroviral Therapy (HAART) for eligible pregnant women;

Increasing access to safe Choice on Termination of Pregnancy (COTP) services for South African women; and

Institutionalising the review of maternal and perinatal deaths across the health sector.

#### Combating HIV and AIDS and decreasing the burden of disease from Tuberculosis

Implement health care provider initiated HIV counselling and testing (HCT) in all health facilities;

Rapidly scale up condom distribution at all health facilities;

Scale up access to antiretroviral treatment;

Enhance the clinical skills of health professionals in TB management; and

Strengthen community involvement in the TB DOTS programme.

#### Strengthening health system effectiveness

Strengthen the Primary Health Care approach to service delivery;

Produce a revised Human Resource Plan for Health by the end of 2010/11;

Assess with partners the functionality, efficiency and appropriateness of the organisational structure of each hospital;

Support public health facilities to produce and implement Quality Improvement Plans;

Improve health care financing and strengthen financial management;

Accelerate health infrastructure improvement; and

Ensure that appropriate technologies are procured, maintained and supported.

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; and

Strengthening research and development.

## **Provincial priorities**

### **Plans to achieve outcomes**

The Provincial Strategic Objective for Health is Increasing Wellness, the key elements of which are outlined as follows:

The Government of the Western Cape is committed to increasing the wellness of the people of the Province. This will be achieved by coordinating measures to address the upstream factors that contribute to the burden of disease and through the provision of comprehensive quality health care services, from primary health care to highly specialised services.

The key indicators of wellness are:

Life expectancy

Patient experience of the health service

Maternal mortality

Child mortality

HIV incidence

TB incidence

## **Problem statement**

Ill-health has two components both of which the provincial government seeks to address. The first concerns the “upstream causes” of ill-health. These drive what is known as “the burden of disease”. The second concerns the quality of care provided by the public health service and the efficiency with which that care is rendered, in other words, the quality, efficiency and effectiveness of the state’s response to managing the burden of disease.

In order to achieve increased wellness all of society needs to be mobilised towards this objective. This will require the resources, knowledge, creativity and concern of all role-players, including the three spheres of government, civil society, business, and individual citizens.

## **Plan to increase wellness: the role of the Department of Health**

### **Development of a new vision and strategy towards 2020**

The mandate of the Department of Health is the provision of a comprehensive package of health services, including the promotion of health, prevention of disease, curative care and rehabilitation, and training and education, delivered across all levels of care. In order to deliver on its mandate, the Department will develop a document outlining the vision for 2020 and an effective strategy to deliver on that vision by the end of the financial year 2011/12.

In preliminary work undertaken by the Department of Health, the following key elements of the strategy have been identified:

#### *Patient centeredness*

The quality of care, with a focus on patient experience, will lie at the heart of the new vision. This means that excellence in the clinical quality of care and the need for superior patient experience must inform every effort and endeavor of the public health sector in the Western Cape.

#### *A move towards an outcomes based approach*

The Department will gear itself to focus on improving the health outcomes of patients and the broader population. This will include improving life expectancy and reducing maternal and child mortality. Targets will be guided by the Millennium Development Goals. A strong culture and system of monitoring and evaluation will be embedded at all levels of the organisation to ensure that the Department delivers on these targets.

#### *The retention of a Primary Health Care [PHC] Philosophy*

The PHC philosophy means providing a comprehensive service, which includes preventive, promotive, curative and rehabilitative care. The primary care services are points of first contact for the patient. These services are supported and strengthened by all levels of care including acute and specialised referral hospitals and an efficient patient transport service. The philosophy is also premised on the understanding that wellness cannot be promoted in isolation from social, economic and political factors. As per the World Health Organisation, Health and Wellness is not seen as the mere absence of disease but a holistic state of physical, mental and emotional well-being. This therefore requires a strong inter-sectoral approach to improving health and wellness which is further elaborated below. A central component of the PHC philosophy is the community involvement in health. This implies not only taking ownership and responsibility for their own health care at a personal level, but as a community also being involved in the decision making of the provision of health services.



*Strengthening the District Health Services [DHS] model*

The DHS model gives the district health team the responsibility for achieving the health outcomes targeted for a specific geographical area. All health services (public and private) provided within the area, are coordinated by the district health management team. The district manager is accountable and also plays a stewardship role in securing and accessing the support of other levels of the service. The Department has begun to take early steps in this direction over the recent years. Health is delivered within well-defined sub-district and district boundaries in the province. Primary Health Care services and provincially aided district hospitals in the rural districts have been provincialised. This means that all public sector health services in the rural districts are provided by a single authority i.e. the province. District management structures and offices have been created. This consolidation will result in better co-ordination and improved efficiencies. The district model will be further strengthened to ensure the health outcomes necessary towards 2020.

*Building Strategic Partnerships*

Neither the Western Cape Department of Health nor the government as a whole can achieve increased wellness working alone. It is therefore essential that the provincial government seeks and builds creative partnerships with actors in the private sector, in civil society, in other spheres of government and internationally. This approach is also consistent with the government's vision of an open opportunity society for all in the Western Cape.

Delivering on a new vision and strategy requires analysis, strategic planning and, crucially, a change management process across the Department. If successful, delivery against a new vision would radically improve the provision of health services in the Western Cape by 2020, making the provincial health service and the health outcomes among the best in the world. The vision and strategy for 2020 will be further developed within the forthcoming months.

**Immediate action**

The Department of Health will continue to improve the service it provides while developing a vision and strategy towards 2020. The immediate strategic goals for the Medium Term Economic Framework cycle are to:

- Manage the burden of disease (which includes improving quality of care);
- Ensure a sustainable income for the public health service;
- Develop and maintain a capacitated workforce;
- Ensure strategic management capacity; and
- Provide and maintain appropriate health technology and infrastructure.

Key service delivery priorities for 2011/12 MTEF cycle (2011/12 – 2013/14) include:

- Focusing on quality of care initiatives;
- Commissioning the Khayelitsha District Hospital, scheduled for completion in January 2012;
- Commissioning the Mitchells Plain District Hospital, scheduled for completion in December 2012;

- Implementing a saving-mothers-and-children plan;
- Implementing the integrated TB/HIV prevention plan contained in the provincial HCT strategy;
- Rolling out key community-based prevention strategies with relevant stakeholders; and
- Strengthening general specialist service and training.

### **Plan to increase wellness: whole of society/inter-sectoral collaboration**

#### **Premier's summit on reducing the burden of disease**

During the course of 2011 the Premier will host a summit on reducing the burden of disease. The purpose of the summit will be firstly to review the latest available data on the burden of disease, secondly to review the overall response to the burden of disease by all levels of government and by role-players outside of government in the private sector and civil society and thirdly to identify an action agenda for implementation designed to advance the collective effort of all role-players to reduce the burden of disease.

#### **Decreasing the incidence of infectious diseases (HIV and TB)**

In order to address this major contributor to the burden of disease in the Western Cape, the government has endorsed a provincial HIV Counseling and Testing [HCT] plan. It contains the following targets for 2011/12:

- Test 770 000 people for HIV;
- Retain 116 345 HIV patients in care;
- Screen 750 000 patients for TB;
- Distribute 102 million male condoms and 1 million female condoms; and
- Achieve a mother-to-child HIV transmission rate of less than 3 per cent.

These steps will be supplemented by on-going campaigns to encourage the practice of safe sex and provide information about TB.

The HCT campaign uses the same opportunity to also screen for diabetes and high blood pressure. This is a partnership between all role players including the private sector and requires the en masse mobilisation of communities.

The socio-economic contributory factors such as poverty, unemployment, housing and education that underlie diseases such as TB, HIV and many others are addressed within other provincial government objectives.

#### **Decreasing the incidence of injury**

There are two primary drivers of the burden injury places on the health system: road accidents and violence relating to substance abuse, especially the abuse of alcohol.

To address these, two main strategies are being developed and implemented: first, a strategy to increase road safety with the aim of halving fatalities caused by road accidents; second, a strategy to reduce the incidence and harmful effects of substance abuse. The road safety strategy is being developed as part of Provincial Strategic Objective 5, Increasing Safety, while the substance abuse strategy is part of Provincial Strategic Objective 8, Increasing Social Cohesion.

### **Promoting a healthy lifestyle**

The primary cause of non-communicable diseases is unhealthy lifestyles, and in particular, (1) the excessive consumption of salt, unhealthy fats and sugar, (2) a lack of adequate exercise and (3) the long-term use of tobacco products.

In order to impact on lifestyles, a task team appointed by the Premier and including role-players from outside of government will investigate the creation of the Western Cape healthy lifestyles campaign, drawing on successful and well-documented examples of such campaigns elsewhere in the world. Behaviour change campaigns are notoriously difficult to make succeed and the design of a healthy lifestyles campaign in the Western Cape must be carefully considered by the best experts available.

### **Improving child health**

The underlying driver of childhood illness and mortality is poverty and its consequences: unhealthy environments, inadequate access to quality healthcare and low levels of female education, particularly in respect of childhood health needs.

To address these, the PGWC will target both the environment and the healthcare response to the problem. Interventions include:

An integrated human settlements strategy (Provincial Strategic Objective 6) designed to maximise the number of citizens with access to basic services, in particular clean water, sanitation, refuse removal and electricity. A key element of this strategy is the shift of resources from building top-structures to providing properly serviced sites. The target is to provide a total of 143 000 new housing opportunities (all of which include access to sufficient basic services) between 2010 and 2015;

The accelerated rollout of the Department of Health's immunisation programme;

The accelerated rollout of the Department of Health's programme to prevent the transmission of HIV from mothers to their children; and

On-going implementation of the Department of Health's strategy to prevent deaths caused by diarrheal dehydration.

### **Increasing wellness: the Department's role to achieve the Millennium Development Goals**

The strategy to increase wellness in the Western Cape will also result in the successful achievement of the Millennium Development Goals to which we are committed as a country and as a province.

The Department of Health has developed proxy indicators which monitor progress towards achieving the outcomes required by the MDGs. Government as a whole is responsible for achieving these goals and the successful implementation of the 2020 vision and the plans to reduce the burden of disease in the Western Cape will ensure that the Department plays its part in achieving them.

## Programme summary

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

**Table 5.1 Summary of payments and estimates**

Programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration <sup>a,c</sup>	205 333	249 104	266 710	397 522	349 843	349 843	<b>445 222</b>	27.26	471 365	518 075
2. District Health Services <sub>b,c</sub>	2 707 578	3 139 800	3 722 530	4 223 003	4 412 008	4 412 008	<b>4 926 594</b>	11.66	5 389 457	6 015 573
3. Emergency Medical Services <sup>c</sup>	341 877	403 118	530 130	560 578	581 995	581 995	<b>616 047</b>	5.85	652 639	703 942
4. Provincial Hospital Services <sup>c</sup>	1 306 027	2 260 650	2 501 088	2 876 231	2 966 299	2 966 299	<b>2 152 471</b>	(27.44)	2 291 606	2 469 271
5. Central Hospital Services <sup>c,d</sup>	2 349 884	1 970 686	2 347 345	2 595 971	2 683 266	2 683 266	<b>3 953 753</b>	47.35	4 204 724	4 533 910
6. Health Sciences and Training <sup>h</sup>	133 706	136 629	194 624	216 966	218 284	218 284	<b>233 466</b>	6.96	244 490	267 217
7. Health Care Support Services <sup>g</sup>	81 785	96 150	197 605	215 944	243 693	243 693	<b>251 027</b>	3.01	265 887	287 544
8. Health Facilities Management <sup>e,f</sup>	371 678	399 708	611 002	876 648	952 995	921 495	<b>816 480</b>	(11.40)	870 772	870 672
<b>Total payments and estimates</b>	<b>7 497 868</b>	<b>8 655 845</b>	<b>10 371 034</b>	<b>11 962 863</b>	<b>12 408 383</b>	<b>12 376 883</b>	<b>13 395 060</b>	<b>8.23</b>	<b>14 390 940</b>	<b>15 666 204</b>

<sup>a</sup> MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

<sup>b</sup> National Conditional grant: Comprehensive HIV and Aids - R660 614 000 (2011/12), R743 249 000 (2012/13) and R935 489 000 (2013/14).

<sup>c</sup> National Conditional grant: Health Professions Training and Development - R407 794 000 (2011/12), R428 120 000 (2012/13) and R451 667 000 (2013/14).

<sup>d</sup> National Conditional grant: National Tertiary Services - R1 973 127 000 (2011/12), R2 182 468 000 (2012/13) and R2 494 337 000 (2013/14).

<sup>e</sup> National Conditional grant: Hospital Revitalisation - R481 501 000 (2011/12), R501 096 000 (2012/13) and R471 397 000 (2013/14).

<sup>f</sup> National Conditional grant: Health Infrastructure Grant - R119 179 000 (2011/12), R131 411 000 (2012/13) and R138 638 000 (2013/14).

<sup>g</sup> National Conditional grant: Forensic Pathology Services - R70 226 000 (2011/12).

<sup>h</sup> National Conditional grant: Social Sector EPWP Incentive grant - R5 812 000 (2011/12), R7 079 000 (2012/13) and R8 297 000 (2013/14).

## Summary by economic classification

**Table 5.2 Summary of provincial payments and estimates by economic classification**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	6 609 562	7 756 666	9 111 684	10 436 523	10 753 308	10 737 696	<b>11 781 235</b>	9.72	12 684 806	13 850 854
Compensation of employees	4 138 765	4 876 271	5 780 151	6 609 793	6 937 042	6 925 932	<b>7 637 201</b>	10.27	8 274 368	8 919 914
Goods and services	2 470 797	2 879 999	3 331 196	3 826 730	3 816 266	3 811 727	<b>4 144 034</b>	8.72	4 410 438	4 930 940
Interest and rent on land		396	337			37		( 100.00)		
<b>Transfers and subsidies to</b>	410 989	427 489	550 863	619 653	675 830	683 103	<b>772 512</b>	13.09	822 880	923 423
Provinces and municipalities	150 924	165 186	228 424	240 191	271 087	271 087	<b>315 436</b>	16.36	337 911	364 721
Departmental agencies and accounts	3 580	4 368	4 712	5 014	15 014	15 014	<b>16 415</b>	9.33	17 072	18 779
Universities and technikons	1 400			1 817	1 817	1 817	<b>1 926</b>	6.00	2 003	2 203
Non-profit institutions	191 404	211 455	239 925	271 514	287 662	287 662	<b>334 487</b>	16.28	359 829	414 038
Households	63 681	46 480	77 802	101 117	100 250	107 523	<b>104 248</b>	( 3.05)	106 065	123 682
<b>Payments for capital assets</b>	474 224	469 518	704 758	906 687	979 245	954 745	<b>841 313</b>	( 11.88)	883 254	891 927
Buildings and other fixed structures	297 470	328 119	493 617	657 752	754 522	730 030	<b>535 235</b>	( 26.68)	595 910	609 346
Machinery and equipment	176 704	141 302	210 361	248 935	224 381	224 350	<b>303 981</b>	35.49	285 162	280 180
Software and other intangible assets	50	97	780		342	365	<b>2 097</b>	474.52	2 182	2 401
<i>Of which: "Capitalised Compensation" included in Payments for capital assets</i>			141							
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>		326 951	500 069	667 007	759 638	735 146	<b>539 033</b>	( 26.68)	599 857	613 690
<b>Payments for financial assets</b>	3 093	2 172	3 729			1 339		( 100.00)		
<b>Total economic classification</b>	7 497 868	8 655 845	10 371 034	11 962 863	12 408 383	12 376 883	<b>13 395 060</b>	8.23	14 390 940	15 666 204

## Transfers to public entities

**Table 5.3 Summary of departmental transfers to public entities - None**

## Transfers to development corporations

**Table 5.4 Summary of departmental transfers to other entities**

Entities R'000	Outcome			Main appro- pria- tion 2010/11	Adjusted appro- pria- tion 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Universities</b>										
Cape Peninsula University of Technology	1 400			1 817	1 817	1 817	1 926	6.00	2 003	2 203
Cape Medical Depot Trading Account	1 411	1 573	1 715	1 825	11 825	11 825	12 535	6.00	13 036	14 340
SETA	2 169	2 795	2 997	3 189	3 189	3 189	3 880	21.67	4 036	4 439
<b>SA Red Cross Air Mercy</b>	18 873	20 906	29 172	37 058	37 058	37 058	39 281	6.00	40 853	44 938
<b>Provincial Aided Hospitals</b>										
St Joseph	6 045	7 602	8 286	8 816	8 816	8 816	9 345	6.00	9 719	10 691
Sarah Fox	4 644	4 984	5 416	5 763	5 763	5 763	6 109	6.00	6 353	6 989
Maitland Cottage	4 825	5 812	7 232	7 695	7 695	7 695	8 157	6.00	8 483	9 331
Booth Memorial	8 570	9 838	10 723	11 409	11 409	11 409	12 094	6.00	12 578	13 836
Clanwilliam	3 787									
Radie Kotze	4 503	4 612	5 015	5 498	1 620	1 620		( 100.00)		
Murraysburg	2 478	826								
Uniondale	2 993	748								
Vredendal Step Down			150	160	160	160	170		176	194
<b>Life Esidimeni</b>	28 439	30 498	29 554	35 897	31 531	31 531	33 423	6.00	34 760	38 236
<b>Tuberculosis (Contract Hospitals)</b>										
<b>Non Government Organisations</b>										
HIV/Aids	47 601	47 770	54 810	82 366	84 066	84 066	111 621	32.78	126 005	160 802
Nutrition	1 721	1 353	1 774	1 832	1 832	1 832	1 942	6.00	2 019	2 222
NGO (APH)	1 021	1 226								
Santa Guidance	98									
Global Fund	19 649	20 657	17 533	1 326	23 733	23 733	28 929	21.89	32 131	31 367
Expanded Public Works Programme	12 000	28 482	33 000	36 188	36 188	36 188	33 359	( 7.82)	34 694	38 163
TB			1 362	1 490	1 775	1 775	1 770	( 0.28)	1 839	2 025
Health Committees, Mental Health, Social Capital	24 157	26 141	35 898	36 016	36 016	36 016	48 287	34.07	50 219	55 245
<b>Total departmental transfers to development corporations</b>	196 384	215 823	244 637	278 345	304 493	304 493	352 828	15.87	378 904	435 020

## Transfers to local government

**Table 5.5 Summary of departmental transfers to local government by category**

Departmental transfers R'000	Outcome			Main appro- pria- tion 2010/11	Adjusted appro- pria- tion 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Category A	142 740	159 036	222 265	240 191	267 938	267 938	313 968	17.18	336 340	363 040
Category C	8 184	6 150	6 159		3 149	3 149	1 468	(53.38)	1 571	1 681
<b>Total departmental transfers to local government</b>	150 924	165 186	228 424	240 191	271 087	271 087	315 436	16.36	337 911	364 721

## 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			
					Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
		Audited 2007/08	Audited 2008/09	Audited 2009/10				2011/12	2010/11	2012/13	2013/14
<b>Projects under implementation<sup>a</sup></b>		35 639	37 903	41 390	47 966	47 966	47 966	<b>52 763</b>	10.00	58 040	58 040
PPP unitary charge		34 995	36 828	40 411	46 740	46 740	46 740	<b>51 414</b>	10.00	56 556	56 556
Advisory fees			150		66	66	66	<b>73</b>	10.61	80	80
Project monitoring cost		644	925	979	1 160	1 160	1 160	<b>1 276</b>	10.00	1 404	1 404
<b>Proposed Projects<sup>b</sup></b>		11 138									
Advisory fees		327									
Other project costs		10 811									
<b>Total Public-Private Partnership projects</b>		46 777	37 903	41 390	47 966	47 966	47 966	<b>52 763</b>	10.00	58 040	58 040

<sup>a</sup> Projects signed in terms of Treasury Regulation 16.

<sup>b</sup> 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 (2009/10)
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 by the Provincial Minister and other members of management, implementing policy and organising the Health Department, managing personnel and financial administration, determining working methods and procedures and exercising central control.

To make limited provision for maintenance and accommodation needs.

#### Policy developments

The Department continues to address the governance requirements of the National Health Act, 2003, (Act 61 of 2003). To give effect to section 31 of the Act relating to the establishment of District Health Councils, the Western Cape District Health Councils Act, 5 of 2010 was promulgated in December 2010. District Health Councils are in the process of being set up.

The Western Cape Ambulance Services Act, 3 of 2010, which makes provision for the licensing of ambulance services, has been promulgated and is being implemented.

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

During 2010/11 the Chief Directorate: Professional Support Services was divided into two components:

A Chief Directorate: Infrastructure Management, which consists of three directorates: Hospital Revitalisation Programme, Engineering and Technical Support and Health Facilities Management. This component is responsible for the management of all the infrastructure related issues; and

A Chief Directorate: Strategy and Health Support, which consists of Information Management, Strategic Planning and Co-ordination, Professional Support Services and new directorate: Health Impact Assessment. This component is responsible for amongst others strategic and annual planning, the management of performance information, assessing health impact and quality and the co-ordination of support services.

#### Expenditure trends analysis

Programme 1 is allocated 3.32 per cent of the vote in 2011/12 in comparison to the 2.83 per cent allocated in the revised estimate of 2010/11. This amounts to a nominal increase of R95.379 million or 27.26 per cent.

#### Strategic goals as per Strategic Plan:

##### Programme 1: Administration

Ensure and maintain organisational strategic management capacity and synergy.

Ensure a sustainable income to provide the required health services.

Develop and maintain a capacitated workforce.



**Strategic objectives as per Annual Performance Plan:**

To provide sufficient staff with appropriate skills per occupational group.

Promote sound financial governance and management to ensure the under/over spending of the annual equitable share is within 1 per cent of the budget allocation.

Strengthen human resource capacity to enhance service delivery by implementing, reviewing and amending the departmental Human Resource Plan on an annual basis.

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

Sub-programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Office of the Provincial Minister <sup>a</sup>	3 840	5 855	5 844	5 386	6 460	6 460	8 171	26.49	8 605	9 335
2. Management	201 493	243 249	260 866	392 136	343 383	343 383	437 051	27.28	462 760	508 740
Central Management <sup>b</sup>	191 379	233 528	250 010	392 136	343 383	343 383	437 051	27.28	462 760	508 740
Decentralised Management	10 114	9 721	10 856							
<b>Total payments and estimates</b>	<b>205 333</b>	<b>249 104</b>	<b>266 710</b>	<b>397 522</b>	<b>349 843</b>	<b>349 843</b>	<b>445 222</b>	<b>27.26</b>	<b>471 365</b>	<b>518 075</b>

<sup>a</sup> MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

<sup>b</sup> 2011/12: Conditional grant: Health Professions Training and Development: R258 000 (Compensation of employees R221 000; Goods and services R37 000).

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			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	190 418	228 741	247 171	361 901	329 056	329 053	412 517	25.36	437 351	480 663
Compensation of employees	81 317	96 213	110 116	150 070	131 540	131 537	175 032	33.07	187 432	199 618
Goods and services	109 101	132 528	137 055	211 831	197 516	197 516	237 485	20.24	249 919	281 045
<b>Transfers and subsidies to</b>	7 921	9 028	10 561	23 148	17 511	17 511	21 948	25.34	22 826	25 109
Households	7 921	9 028	10 561	23 148	17 511	17 511	21 948	25.34	22 826	25 109
<b>Payments for capital assets</b>	6 908	11 192	8 960	12 473	3 276	3 276	10 757	228.36	11 188	12 303
Machinery and equipment	6 901	11 138	8 960	12 473	3 276	3 253	9 702	198.25	10 091	11 096
Software and other intangible assets	7	54				23	1 055	4 486.96	1 097	1 207
<b>Payments for financial assets</b>	86	143	18			3		( 100.00)		
<b>Total economic classification</b>	<b>205 333</b>	<b>249 104</b>	<b>266 710</b>	<b>397 522</b>	<b>349 843</b>	<b>349 843</b>	<b>445 222</b>	<b>27.26</b>	<b>471 365</b>	<b>518 075</b>

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2010/11	2010/11	2010/11	2011/12
<b>Transfers and subsidies to (Current)</b>	7 921	9 028	10 561	23 148	17 511	17 511	<b>21 948</b>	25.34	22 826	25 109
Households	7 921	9 028	10 561	23 148	17 511	17 511	<b>21 948</b>	25.34	22 826	25 109
Social benefits	94	4 966	3 805	4 922	3 922	3 922	<b>5 044</b>	28.61	5 246	5 770
Other transfers to households	7 827	4 062	6 756	18 226	13 589	13 589	<b>16 904</b>	24.39	17 580	19 339

**Programme 2: District Health Services**

**Purpose:** The purpose of the Division of District Health Services and Health Programmes (Programme 2) is to render facility-based district health services (at clinics, community health centres and district hospitals) and community-based district health services (CBS) to the population of the Western Cape Province.

**Analysis per sub-programme:****Sub-programme 2.1: District Management**

management of District Health Services (including Facility and Community Based Services), Corporate Governance (including financial, human resource management and professional support services e.g. infrastructure and technology planning) and Quality Assurance (including Clinical Governance)

**Sub-programme 2.2: Community Health Clinics**

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

**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 sub-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 provincialisation of the City of Cape Town personal primary care services is a priority in order to address the fragmentation of PPHC services between the Department and the City of Cape Town Municipality which is inefficient and compromises the quality of care.

Greater access to PHC services is needed through improved utilisation rates, and especially for the under-five year utilisation rate, in the densely populated sub-districts of especially City of Cape Town Metro and Cape Winelands.

The continued appointment of family physicians and family medicine registrars is a key strategy in institutionalising the clinical governance framework.

### **Community Based Services (CBS)**

On the community-based services (CBS) platform prevention and promotion strategies need to be scaled up, particularly in sub-districts with higher burden of disease profiles.

The Department will establish the Advocacy, Communication and Social Mobilisation (ACSM) Unit to coordinate the delivery of ACSM service activities in the Province.

### **District hospital services**

The key priority for district hospitals is the full commissioning of Khayelitsha District Hospital during 2011/12 and which will be followed by the completion of Mitchells Plain Hospital in 2012/13. Securing the operational budget for these hospitals remains a challenge.

### **HIV and AIDS and Tuberculosis**

Reducing the burden of HIV and AIDS and Tuberculosis is a priority in the Millennium Development Goals at an international level, the Negotiated Service Delivery Agreement at a national level and as a priority in the Provincial Strategic Objective, Increasing Wellness.

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; and

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

The Department is committed to integrating the HIV and AIDS programme into the general health services provided by the Department as opposed to further institutionalising the vertical HAST service delivery model.

First contact ambulatory care for HIV infected clients and TB patients are provided at all community health centres and clinics, including appropriate counselling, specimen collection for laboratory testing and initiation of appropriate treatment for TB and/or opportunistic infections. HIV Counselling and Testing (HCT), male and female condoms and treatment for STI are available at all PHC facilities in the province.

From 1 July 2010 until 30 June 2011, the Western Cape Province is conducting the HCT campaign that aims to reach 1.1 million people by this date.

Prevention of mother-to-child transmission (PMTCT) services is offered at all facilities which provide antenatal care, maternity services and at baby clinics.

HIV and TB services are also available at all districts, secondary and central hospitals for clients with complex HIV or TB disease and/or co-morbidity. Furthermore, HIV services are available at the six dedicated TB hospitals in the province.

#### **Global Fund:**

The Global Fund's Rolling Continuation Channel (RCC - 1) funding will enable the Department to strengthen grant programme management; expand ART infrastructure, ARV services, PMTCT system strengthening; peer education and palliative care services from 1 July 2010 to 30 June 2013.

The RCC - 2 will follow directly after this initial period to cover the subsequent three years grant programme funding.

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

Improving MCWH is one of the Millennium Development Goals, a priority in the Negotiated Service Delivery Agreement between the President and the National Minister of Health a provincial priority identified in the Provincial Strategic Objective: Increasing wellness.

Staff is continuously up-skilled 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].

Priorities include:

Implementation of strategies and interventions to improve child's health outcomes and reduced child mortality:

Micro-nutrient programmes;

Complimentary and therapeutic feeding;

Prevention of vaccine -preventable diseases through immunisation interventions;

Implementation of Child Healthcare Problem Identification Programme (CHPIP); and

Early Childhood development (0 – 9 years of age): quality antenatal care, screening for developmental disabilities and screening of school-going children.

Implementation of strategies and interventions to improve women's health outcomes and reduce maternal and infant mortality:

Provide quality sexual and reproductive services;

Quality obstetric care during antenatal, intrapartum and postnatal period; and

Improving management of obstetric and neonatal emergencies.

### **Coroner Services**

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

### **Expenditure trends analysis**

Programme 2 is allocated 36.78 per cent of the vote in 2011/12 in comparison to the 35.65 per cent that was allocated in the revised estimate for 2010/11. This translates into a nominal increase of R514.586 million or 11.66 per cent.

### **Strategic goals as per Strategic Plan:**

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

Manage the burden of disease.

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

Improve the quality of health services.

### **Strategic objectives as per Annual Performance Plan**

#### **District health services**

Achieve a PHC utilisation rate of 3.0 visits per person per annum by 2014/15.

Achieve a primary health care (PHC) expenditure of R450 per uninsured person by 2015 (in 2009/10 rands).

Achieve an 80 per cent client satisfaction rate by 2014/15. (PHC services)

#### **District hospitals**

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

Achieve a district hospital expenditure of R1 650 per PDE by 2014/15 (in 2009/10 rands).

Achieve an 80 per cent client satisfaction rate by 2014/15. (PHC services)

**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.

**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.

**Disease prevention and control**

Ensure that all districts have plans to deal with outbreaks and epidemics.

Increase cataract surgery rate.

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

Sub-programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. District Mangement <sup>a</sup>	103 010	164 641	212 080	242 509	260 292	260 292	<b>288 047</b>	10.66	306 606	328 895
2. Community Health Clinics <sup>a</sup>	430 608	649 969	760 215	871 457	888 092	888 092	<b>978 983</b>	10.23	1 029 979	1 109 028
3. Community Health Centres <sup>a</sup>	677 703	705 342	813 712	922 077	945 967	945 967	<b>1 019 448</b>	7.77	1 080 090	1 166 184
4. Community Based Services <sup>a</sup>	125 738	106 033	119 334	129 518	127 737	127 737	<b>145 645</b>	14.02	152 478	166 784
5. Other Community Services	52 414			1	1	1	<b>1</b>		1	1
6. HIV and Aids <sup>b</sup>	239 899	268 931	383 531	554 054	555 054	555 054	<b>660 614</b>	19.02	743 249	935 489
7. Nutrition	16 810	17 068	18 885	22 730	23 558	23 558	<b>24 680</b>	4.76	25 761	28 002
8. Coroner Services	122 266	83 538		1	1	1	<b>1</b>		1	1
9. District Hospitals <sup>a</sup>	854 454	1 030 902	1 312 167	1 469 943	1 504 167	1 504 167	<b>1 642 713</b>	9.21	1 848 283	2 071 801
10. Global Fund	84 676	113 376	102 606	10 713	107 139	107 139	<b>166 462</b>	55.37	203 009	209 388
<b>Total payments and estimates</b>	<b>2 707 578</b>	<b>3 139 800</b>	<b>3 722 530</b>	<b>4 223 003</b>	<b>4 412 008</b>	<b>4 412 008</b>	<b>4 926 594</b>	11.66	5 389 457	6 015 573

<sup>a</sup> 2011/12: Conditional grant: Health Professions Training and Development: R73 271 000 (Compensation of employees R46 015 000; Goods and services R27 256 000).

<sup>b</sup> Conditional grant: Comprehensive HIV and Aids: R660 614 000 (Compensation of employees R226 555 000; Goods and services R256 109 000, Transfers and subsidies R175 767 000 and Payments for capital assets R2 183 000).

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 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	2 299 185	2 730 836	3 235 936	3 726 849	3 863 518	3 860 482	<b>4 298 944</b>	11.36	4 711 301	5 249 357
Compensation of employees	1 399 729	1 699 818	2 005 421	2 280 741	2 400 869	2 397 805	<b>2 702 533</b>	12.71	2 993 173	3 298 056
Goods and services	899 456	1 030 729	1 230 200	1 446 108	1 462 649	1 462 649	<b>1 596 411</b>	9.15	1 718 128	1 951 301
Interest and rent on land		289	315			28		( 100.00)		
<b>Transfers and subsidies to</b>	307 597	323 408	404 255	434 195	481 299	483 752	<b>572 767</b>	18.40	617 499	690 487
Provinces and municipalities	150 924	165 186	228 424	240 191	271 087	271 087	<b>315 436</b>	16.36	337 911	364 721
Non-profit institutions	154 685	155 029	170 521	190 573	206 721	206 721	<b>253 690</b>	22.72	275 799	321 606
Households	1 988	3 193	5 310	3 431	3 491	5 944	<b>3 641</b>	( 38.74)	3 789	4 160
<b>Payments for capital assets</b>	99 998	85 069	81 570	61 959	67 191	67 191	<b>54 883</b>	( 18.32)	60 657	75 729
Buildings and other fixed structures	49 609	48 754	40 314		5 405	5 413	<b>6 140</b>	13.43	7 675	15 131
Machinery and equipment	50 352	36 307	41 037	61 959	61 786	61 778	<b>48 369</b>	( 21.71)	52 591	60 168
Software and other intangible assets	37	8	219				<b>374</b>		391	430
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>		48 558	43 754	4 967	10 059	10 067	<b>9 443</b>	( 6.20)	11 108	18 909
<b>Payments for financial assets</b>	798	487	769			583		( 100.00)		
<b>Total economic classification</b>	<b>2 707 578</b>	<b>3 139 800</b>	<b>3 722 530</b>	<b>4 223 003</b>	<b>4 412 008</b>	<b>4 412 008</b>	<b>4 926 594</b>	11.66	5 389 457	6 015 573

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	307 419	323 408	404 255	434 195	481 299	483 752	<b>572 767</b>	18.40	617 499	690 487
Provinces and municipalities	150 924	165 186	228 424	240 191	271 087	271 087	<b>315 436</b>	16.36	337 911	364 721
Municipalities	150 924	165 186	228 424	240 191	271 087	271 087	<b>315 436</b>	16.36	337 911	364 721
Municipalities	150 924	165 186	228 424	240 191	271 087	271 087	<b>315 436</b>	16.36	337 911	364 721
Non-profit institutions	154 507	155 029	170 521	190 573	206 721	206 721	<b>253 690</b>	22.72	275 799	321 606
Households	1 988	3 193	5 310	3 431	3 491	5 944	<b>3 641</b>	(38.74)	3 789	4 160
Social benefits	1 988	3 193	5 310	3 281	3 281	5 734	<b>3 482</b>	(39.27)	3 624	3 978
Other transfers to households				150	210	210	<b>159</b>	(24.29)	165	182
<b>Transfers and subsidies to (Capital)</b>	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.

The clinical governance and co-ordination of Emergency Medicine within the Provincial Health Department.

#### **Analysis per sub-programme:**

##### **Sub-programme 3.1: Emergency Medical Services**

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

Emergency Medicine is reflected as a separate objective within Sub-programme 3.1: Emergency Medical 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. However, although the EMS funding is identified as 'priority funding' in 2011/12 it is not 'specifically and exclusively earmarked' as in recent years.

The Western Cape Ambulance Services Act, 3 of 2010 has been promulgated. The purpose of this Act is to regulate and 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**

Emergency Medical Services is represented in 50 towns in the Western Cape and the projected performance for 2011/12 is 65 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 74 per cent of all calls within 60 minutes in 2010/11.

#### **Expenditure trends analysis**

Programme 3 is allocated 4.60 per cent of the vote in 2011/12 in comparison to the 4.70 per cent that was allocated in the revised estimate of 2010/11. This amounts to a nominal increase of R34.052 million or 5.85 per cent.

#### **Strategic goal as per Strategic Plan:**

##### **Programme 3: Emergency Medical Services**

Manage the burden of disease.



**Strategic objectives as per Annual Performance Plan:**

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 response time performance for urban (90 per cent P1 within 15 min) and rural (90 per cent P1 within 40 min) clients and ensure the shortest time to definitive care by integrated management of pre-hospital and hospital emergency care resources by 2014.

To meet the patient response, transport and inter hospital transfer needs of the Department in line with the 90:10 CSP model by realigning the configuration of the EMS Service by 2014.

To meet the appropriate outpatient transfer needs of patients per year through intra district and trans district HealthNET transport system ensuring that patients are managed at the appropriate level of care by 2014.

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

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Emergency Transport <sup>a</sup>	321 120	378 469	492 887	520 386	539 510	539 510	566 520	5.01	600 632	647 337
2. Planned Patient Transport	20 757	24 649	37 243	40 192	42 485	42 485	49 527	16.58	52 007	56 605
<b>Total payments and estimates</b>	<b>341 877</b>	<b>403 118</b>	<b>530 130</b>	<b>560 578</b>	<b>581 995</b>	<b>581 995</b>	<b>616 047</b>	<b>5.85</b>	<b>652 639</b>	<b>703 942</b>

<sup>a</sup> 2011/12: Conditional grant: Health professions training and development: R3 172 000 (Compensation of employees R2 746 000; Goods and services R426 000).

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

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	300 344	371 842	470 719	504 837	535 580	535 130	<b>565 754</b>	5.72	600 334	646 406
Compensation of employees	204 437	259 484	315 071	323 197	360 064	359 614	<b>378 835</b>	5.34	405 672	432 042
Goods and services	95 907	112 329	155 626	181 640	175 516	175 516	<b>186 919</b>	6.50	194 662	214 364
Interest and rent on land		29	22							
<b>Transfers and subsidies to</b>	18 930	20 972	29 264	37 128	37 128	37 128	<b>39 355</b>	6.00	40 930	45 023
Non-profit institutions	18 873	20 906	29 172	37 058	37 058	37 058	<b>39 281</b>	6.00	40 853	44 938
Households	57	66	92	70	70	70	<b>74</b>	5.71	77	85
<b>Payments for capital assets</b>	21 590	9 486	27 950	18 613	9 287	9 287	<b>10 938</b>	17.78	11 375	12 513
Machinery and equipment	21 590	9 479	27 780	18 613	9 287	9 287	<b>10 938</b>	17.78	11 375	12 513
Software and other intangible assets		7	170							
<i>Of which: "Capitalised Goods and services" included in Goods and services</i>			3 446	3 922	96	96	<b>103</b>	7.29	107	118
<b>Payments for financial assets</b>	1 013	818	2 197			450		( 100.00)		
<b>Total economic classification</b>	341 877	403 118	530 130	560 578	581 995	581 995	<b>616 047</b>	5.85	652 639	703 942

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	18 930	20 972	29 264	37 128	37 128	37 128	<b>39 355</b>	6.00	40 930	45 023
Non-profit institutions	18 873	20 906	29 172	37 058	37 058	37 058	<b>39 281</b>	6.00	40 853	44 938
Households	57	66	92	70	70	70	<b>74</b>	5.71	77	85
Social benefits	57	66	92	70	70	70	<b>74</b>	5.71	77	85

## **Programme 4: Provincial Hospital Services**

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

### **Analysis per sub-programme:**

#### **Sub-programme 4.1: General (Regional) Hospitals**

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

#### **Sub-programme 4.2: Tuberculosis Hospitals**

to provide for the hospitalisation of acutely ill and complex TB patients (including patients with MDR and XDR TB)

#### **Sub-programme 4.3: Psychiatric Hospitals**

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

#### **Sub-programme 4.4: Rehabilitation Services**

rendering of 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 for complicated dental patients and provide a platform for training and research

### **Policy developments**

Since 1 April 2008 the level 2 beds in the central hospitals have been funded from Sub-programme 4.1. This separation of services within the central hospitals proved difficult to implement and monitor and therefore from 1 April 2011/12, Sub-programme 4.1 will no longer be responsible for funding the level 2 beds in the central hospitals, which will revert to being funded by Programme 5. From 1 April 2010/11 Sub-programme 4.1 will only fund the regional hospital services which are in the New Somerset and Mowbray Maternity Hospitals in the Cape Town Metro District and the Paarl, Worcester and George Hospitals in the rural districts.

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

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 in order to conform to the nationally agreed financial programme structure, due to a national programme structure in this regard.

### **Expenditure trends analysis**

Programme 4 is allocated 16.07 per cent of the vote during 2011/12 in comparison to the 23.97 per cent that was allocated in the 2010/11 revised estimate. This amounts to a nominal decrease of R813.828 million

or 27.44 per cent due to the shifting of the funds for Level 2 services in the central hospitals from Sub-programme 4.1 to Programme 5 from 1 April 2011.

### **Strategic goal as per Strategic Plan:**

#### **Programme 4: Provincial Hospital Services**

Manage the burden of disease.

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

Ensure and maintain organisational strategic management capacity and synergy.

Quality of health services.

### **Strategic objectives as per Annual Performance Plan:**

#### **Sub-programme 4.1: General (regional) hospitals**

Ensure access to regional hospitals services by providing 1 340 regional hospital beds by 2014.

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 by 2014.

Allocate sufficient funds to ensure the effective and efficient delivery of the full package of regional hospital services at a rate of R2 100 per PDE by 2014. [Constant 2009/10 rand]

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 by 2014.

Implement quality assurance measures to minimise patients risk in regional hospitals by monthly mortality and morbidity meetings by 2014.

#### **Sub-programme 4.2: Tuberculosis hospitals**

Ensure access to the full package of TB hospital services by providing 1 284 TB hospital beds by 2014.

Allocate sufficient funds to ensure the delivery of the full package of TB hospital services at a rate of R510 per PDE by 2014. [Constant 2009/10 rand]

Effectively 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 by 2014.

Implement quality assurance measures to minimise patient risk in TB hospitals by monthly mortality and morbidity meetings by 2014.

#### **Sub-programme 4.3: Psychiatric hospitals**

Ensure access to the full package of psychiatric hospital services by providing 1 528 psychiatric hospital beds by 2014.

Allocate sufficient funds to ensure the delivery of the full package of psychiatric hospital services at a rate of R850 per PDE by 2014. [Constant 2009/10 rands]

Efficiently manage the allocated resources of psychiatric hospitals to achieve a bed utilisation rate of 90 per cent and an average length of stay of 90 days by 2014.

Implement quality assurance measures to minimise patients risk in psychiatric hospitals by monthly mortality and morbidity meetings by 2014.

**Sub-programme 4.4: Rehabilitation services**

Ensure access to the full package of rehabilitation hospital services by providing 156 rehabilitation hospital beds by 2014.

Ensure the cost effective management of rehabilitation hospitals at a target expenditure of R2 300 per PDE by 2014. [Constant R2009/10 rands].

Efficiently manage the allocated resources of rehabilitation services to achieve a target bed utilization rate of 75 per cent and an average length of stay of 50 days by 2014.

Implement quality assurance measures to minimise patients risk rehabilitation hospitals by monthly mortality and morbidity meetings by 2014.

**Sub-programme 4.5: Dental training hospitals**

Ensure access to an integrated oral health service and training platform by providing for 185 454 patient visits per annum by 2014.

Performing maxillofacial surgery procedures during which one or more incisions are made to the head and neck area and is performed in a registered operating theatre that is equipped for anaesthesia and able to provide sterile conditions for surgical procedures with a target of 1 700 by 2014.

Provide quality removable prosthetic devices to patients with a target of 4 108 by 2014.

Provide a quality orthodontic service to dental patients with a target of 297 by 2014.

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

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. General Hospitals <sup>a</sup>	718 190	1 567 744	1 698 619	1 978 787	2 026 737	2 026 737	1 148 730	(43.32)	1 221 297	1 316 658
2. Tuberculosis Hospitals <sup>a</sup>	101 671	135 635	157 627	178 370	184 216	184 216	194 867	5.78	207 331	224 161
3. Psychiatric/Mental Hospitals <sup>a</sup>	344 390	391 902	448 401	502 620	530 785	530 785	569 950	7.38	609 729	655 241
4. Chronic Medical Hospitals <sup>a</sup>	79 888	99 317	110 461	122 168	126 578	126 578	136 024	7.46	143 755	155 777
5. Dental Training Hospitals <sup>a</sup>	61 888	66 052	85 980	94 286	97 983	97 983	102 900	5.02	109 494	117 434
<b>Total payments and estimates</b>	<b>1 306 027</b>	<b>2 260 650</b>	<b>2 501 088</b>	<b>2 876 231</b>	<b>2 966 299</b>	<b>2 966 299</b>	<b>2 152 471</b>	<b>(27.44)</b>	<b>2 291 606</b>	<b>2 469 271</b>

<sup>a</sup> 2011/12: Conditional grant: Health professions training and development: R71 951 000 (Compensation of employees R54 279 000; Goods and services R17 672 000).

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. Increase from 2011/12 as level 2 services is shifted back from sub-programme 4.1 to sub-programme 5.1.

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 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	1 292 089	2 243 275	2 478 921	2 838 714	2 928 782	2 928 670	<b>2 127 715</b>	(27.35)	2 265 860	2 440 952
Compensation of employees	877 609	1 553 809	1 746 601	1 952 746	2 048 220	2 048 099	<b>1 520 829</b>	(25.74)	1 628 555	1 734 414
Goods and services	414 480	689 388	732 320	885 968	880 562	880 562	<b>606 886</b>	(31.08)	637 305	706 538
Interest and rent on land		78				9		(100.00)		
<b>Transfers and subsidies to</b>	2 686	4 863	4 116	4 132	4 132	4 123	<b>2 885</b>	(30.03)	3 001	3 299
Non-profit institutions	1 021	1 226								
Households	1 665	3 637	4 116	4 132	4 132	4 123	<b>2 885</b>	(30.03)	3 001	3 299
<b>Payments for capital assets</b>	10 965	12 337	17 914	33 385	33 385	33 385	<b>21 871</b>	(34.49)	22 745	25 020
Buildings and other fixed structures	11	588	69							
Machinery and equipment	10 948	11 738	17 839	33 385	33 385	33 385	<b>21 813</b>	(34.66)	22 685	24 954
Software and other intangible assets	6	11	6				<b>58</b>		60	66
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>			242	329	329	329	<b>182</b>	(44.68)	189	208
<b>Payments for financial assets</b>	287	175	137			121		(100.00)		
<b>Total economic classification</b>	<b>1 306 027</b>	<b>2 260 650</b>	<b>2 501 088</b>	<b>2 876 231</b>	<b>2 966 299</b>	<b>2 966 299</b>	<b>2 152 471</b>	(27.44)	2 291 606	2 469 271

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	2 686	4 863	4 116	4 132	4 132	4 123	<b>2 885</b>	(30.03)	3 001	3 299
Non-profit institutions	1 021	1 226								
Households	1 665	3 637	4 116	4 132	4 132	4 123	<b>2 885</b>	(30.03)	3 001	(30)
Social benefits	1 665	3 637	4 116	4 132	4 132	4 123	<b>2 885</b>	(30.03)	3 001	(30)

## **Programme 5: Central Hospital Services (Highly Specialised Services)**

**Purpose:** To provide central hospital specialist tertiary and quaternary health services, and to create a platform for the training of health workers, and research.

### **Analysis per sub-programme**

#### **Sub-programme 5.1: Central Hospital Services**

rendering of general and highly specialised health services on a national basis and maintaining a platform for the training of health workers, as well as for research.

### **Policy developments**

Since 2008/09 the Level 2 services in central hospitals have been funded from Sub-programme 4.1. However, it has been a challenge to differentiate between the levels of care. Therefore from 1 April 2011/12 the funding for all services in central hospitals will revert to being allocated to Programme 5.

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

The central hospitals are Groote Schuur, Tygerberg and Red Cross War Memorial Children's Hospitals. These hospitals collectively provide the full package of tertiary services as well as quaternary services which are only available in a few centres in the country. The Modernisation of Tertiary Services [MTS] grant was utilised for implementing the Picture Archive Communication System and Radiological Imaging System [PACS RIS] at Tygerberg Hospital and to commence the roll out at Groote Schuur Hospital. It was furthermore utilised to fund clinical engineers responsible for medical equipment maintenance.

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 NTSG was minimally augmented to accommodate the requirements of the OSD but the HPTDG was not. These pressures further reduce the grant's ability to purchase a sustained quantum of tertiary services. Submissions have been made to the National Department of Health in this regard. Personnel cost remain one of the primary cost drivers in the Programme.

### **Expenditure trends analysis**

Programme 5 is allocated 29.52 per cent of the vote in 2011/12 in comparison to the 21.68 cent of the vote that was allocated in the adjusted estimate of 2010/11. This amounts to a nominal increase of R1.270 billion or 47.35 per cent. The increase is mainly a result of the shift of funding for Level 2 services in the central hospitals which will revert to Programme 5 from Sub-programme 4.1.

### **Strategic goals as per Strategic Plan:**

#### **Programme 5: Central Hospital Services (Highly Specialised Services)**

Manage the burden of disease.

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

Ensure organisational strategic management capacity and synergy.

Quality of health services.

**Strategic objectives as per Annual Performance Plan:**

Perform appropriate 43 per cent clinically indicated caesarean sections to ensure improved outcomes and safety for mothers and babies by 2014/15.

Ensure access to central hospital services by providing 2 536 beds.

Efficiently manage resources to achieve the target bed occupancy rate of 84 per cent by 2014/2015.

Ensure the cost effective management of central hospitals at a target cost of R3 000 per patient day equivalent [Constant 2009/10 rands].

Effectively manage allocated resources to achieve the target average length of stay of 5.5 days for central hospitals by 2014/15.

To ensure appropriate mechanisms to measure improvement in quality of health services.

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

Sub-programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate 2011/12	2010/11	2012/13	2013/14
1. Central Hospital Services <sup>a,b</sup>	2 349 884	1 970 686	2 347 345	2 595 971	2 683 266	2 683 266	3 953 753	47.35	4 204 724	4 533 910
<b>Total payments and estimates</b>	2 349 884	1 970 686	2 347 345	2 595 971	2 683 266	2 683 266	3 953 753	47.35	4 204 724	4 533 910

<sup>a</sup> 2011/12: Conditional grant: National tertiary services: R1 973 127 000.

<sup>b</sup> 2011/12: Conditional grant: Health professions training and development: R259 142 000 (Compensation of employees R201 211 000; Goods and services R57 931 000).

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. Increase from 2011/12 as level 2 services is shifted back to sub programme 5.1.



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

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	2 274 635	1 906 294	2 256 659	2 512 513	2 598 196	2 597 736	<b>3 835 449</b>	47.65	4 081 412	4 399 768
Compensation of employees	1 500 187	1 186 494	1 453 200	1 716 705	1 797 836	1 797 376	<b>2 650 867</b>	47.49	2 838 647	3 023 075
Goods and services	774 448	719 800	803 459	795 808	800 360	800 360	<b>1 184 582</b>	48.01	1 242 765	1 376 693
<b>Transfers and subsidies to</b>	8 555	9 811	10 588	11 445	11 445	11 736	<b>13 627</b>	16.11	14 171	15 589
Non-profit institutions	4 825	5 812	7 232	7 695	7 695	7 695	<b>8 157</b>	6.00	8 483	9 331
Households	3 730	3 999	3 356	3 750	3 750	4 041	<b>5 470</b>	35.36	5 688	6 258
<b>Payments for capital assets</b>	65 819	54 318	79 726	72 013	73 625	73 625	<b>104 677</b>	42.18	109 141	118 553
Machinery and equipment	65 819	54 318	79 341	72 013	73 283	73 283	<b>104 067</b>	42.01	108 507	117 855
Software and other intangible assets			385		342	342	<b>610</b>	78.36	634	698
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>				17	17	17	<b>188</b>	1 005.88	196	215
<b>Payments for financial assets</b>	875	263	372			169		( 100.00)		
<b>Total economic classification</b>	2 349 884	1 970 686	2 347 345	2 595 971	2 683 266	2 683 266	<b>3 953 753</b>	47.35	4 204 724	4 533 910

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	8 555	9 811	10 588	11 445	11 445	11 736	<b>13 627</b>	16.11	14 171	15 589
Non-profit institutions	4 825	5 812	7 232	7 695	7 695	7 695	<b>8 157</b>	6.00	8 483	9 331
Households	3 730	3 999	3 356	3 750	3 750	4 041	<b>5 470</b>	35.36	5 688	6 258
Social benefits	3 730	3 999	3 356	3 750	3 750	4 041	<b>5 470</b>	35.36	5 688	6 258

## **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.

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

Priorities include:

Development of a return on training investment model;

Expansion of training providers to deliver on the iMOCOMP programme; and

Accreditation of additional programmes and clinical placement facilities across the province with SANC to facilitate the training of nurses.

### **Expenditure trends analysis**

Programme 6 is allocated 1.74 per cent of the vote in 2011/12 in comparison to the 1.76 per cent allocated in the adjusted estimate of 2010/11. This amounts to a nominal increase of R15.182 million or 6.96 per cent.

### **Strategic goal as per Strategic Plan:**

#### **Programme 6: Health Sciences and Training**

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

**Strategic objectives as per Annual Performance Plan:**

Number of basic nurse students graduating (output).

Ensure optimum competency levels of health and support professionals through education, training and development.

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

Increase the number of data capture interns required at health care facilities.

Expand the number of pharmacy assistant basic and post-basic learnerships to meet the needs of health care facilities.

Increase the numbers of Assistant to Artisans (ATAs) interns to address the maintenance of health care facilities.

Increase the number of human resource and finance interns.

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

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Nursing Training College	32 117	35 767	39 191	49 464	50 527	50 527	51 501	1.93	54 785	59 029
2. Emergency Medical Services Training Colleges	6 152	7 156	7 631	9 117	9 292	9 292	12 784	37.58	13 632	14 660
3. Bursaries	52 178	31 249	60 155	66 306	67 586	73 363	71 713	(2.25)	74 582	82 040
4. Primary Health Care Training				1	1	1	1		1	1
5. Training Other <sup>a</sup>	43 259	62 457	87 647	92 078	90 878	85 101	97 467	14.53	101 490	111 487
<b>Total payments and estimates</b>	<b>133 706</b>	<b>136 629</b>	<b>194 624</b>	<b>216 966</b>	<b>218 284</b>	<b>218 284</b>	<b>233 466</b>	<b>6.96</b>	<b>244 490</b>	<b>267 217</b>

<sup>a</sup> 2011/12: Conditional grant: Social Sector EPWP Incentive grant to Provinces: R5 812 000 (Transfers and subsidies R5 812 000).

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

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	69 224	77 980	105 113	115 959	115 467	110 928	<b>128 764</b>	16.08	135 598	147 437
Compensation of employees	25 243	30 917	36 096	44 354	45 672	45 672	<b>49 478</b>	8.33	52 984	56 428
Goods and services	43 981	47 063	69 017	71 605	69 795	65 256	<b>79 286</b>	21.50	82 614	91 009
<b>Transfers and subsidies to</b>	63 746	57 750	89 198	100 386	102 196	106 734	<b>103 827</b>	( 2.72)	107 982	118 779
Departmental agencies and accounts	2 169	2 795	2 997	3 189	3 189	3 189	<b>3 880</b>	21.67	4 036	4 439
Universities and technikons	1 400			1 817	1 817	1 817	<b>1 926</b>	6.00	2 003	2 203
Non-profit institutions	12 000	28 482	33 000	36 188	36 188	36 188	<b>33 359</b>	( 7.82)	34 694	38 163
Households	48 177	26 473	53 201	59 192	61 002	65 540	<b>64 662</b>	( 1.34)	67 249	73 974
<b>Payments for capital assets</b>	723	695	131	621	621	621	<b>875</b>	40.90	910	1 001
Machinery and equipment	723	695	131	621	621	621	<b>875</b>	40.90	910	1 001
<b>Payments for financial assets</b>	13	204	182			1		( 100.00)		
<b>Total economic classification</b>	133 706	136 629	194 624	216 966	218 284	218 284	<b>233 466</b>	6.96	244 490	267 217

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	63 746	57 750	89 198	100 386	102 196	106 734	<b>103 827</b>	(2.72)	107 982	118 779
Departmental agencies and accounts	2 169	2 795	2 997	3 189	3 189	3 189	<b>3 880</b>	21.67	4 036	4 439
Entitles receiving transfers	2 169	2 795	2 997	3 189	3 189	3 189	<b>3 880</b>	21.67	4 036	4 439
SETA	2 169	2 795	2 997	3 189	3 189	3 189	<b>3 880</b>	21.67	4 036	4 439
Universities and technikons	1 400			1 817	1 817	1 817	<b>1 926</b>	6.00	2 003	2 203
Non-profit institutions	12 000	28 482	33 000	36 188	36 188	36 188	<b>33 359</b>	(7.82)	34 694	38 163
Households	48 177	26 473	53 201	59 192	61 002	65 540	<b>64 662</b>	(1.34)	67 249	73 974
Social benefits	3	43	590	104	634	634	<b>672</b>	5.99	699	769
Other transfers to households	48 174	26 430	52 611	59 088	60 368	64 906	<b>63 990</b>	(1.41)	66 550	73 205

## 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 Pathology 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

Funding for maintenance is a departmental priority.

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

#### **Laundries**

The recent and projected increase in the cost of water, electricity and effluent highlights the need for effective and efficient laundry machinery and systems.

The Lentegour Laundry is being upgraded as part of a Hospital Revitalisation Project, aging equipment is being replaced in the George Laundry and the Tygerberg Laundry is being downscaled.

#### **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.

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.

It is a priority to ensure that funding for day-to-day maintenance is ring-fenced at each institution.

### **Forensic Pathology Services**

The conditional grant allocation from which FPS is funded, has not kept pace with the impact of inflationary pressures, improvement of conditions of service nor the impact of the implementation of Occupational Specific Dispensation for doctors. This resulted in fewer posts being able to be filled year on year (2009/10 – 267; 2010/11 – 256). The conditional grant allocation will be discontinued at the end of the 2011/12 financial year.

Three new Forensic Pathology Laboratories (Worcester, Paarl and Malmesbury) were completed during the 2010/11 financial year, following on from the two facilities (George and Hermanus) that were completed during the 2008/09 financial year. Construction of a new facility in Beaufort West commenced in February 2011. Twelve of the eighteen Forensic Pathology Laboratories still require either relocation or upgrading.

The management of response times as well as turnaround times of forensic pathology cases remains a priority for the Forensic Pathology Services.

### **Expenditure trends analysis:**

Programme 7 is allocated 1.87 per cent of the vote in 2011/12 in comparison to the 1.97 per cent allocated in the 2010/11 adjusted estimate. This amounts to a nominal increase of R7.334 million or 3.01 per cent.

### **Strategic goals as per Strategic Plan:**

#### **Programme 7: Health Care Support Services**

Provide and maintain appropriate health technology and infrastructure.

Ensure and maintain organisational strategic management capacity and synergy.

Manage the consequences of the burden of disease.

Ensure and maintain organisational strategic management capacity and synergy.

### **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.

#### **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 Department of Health infrastructure.

**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.

Manage the turnaround time from admission to release of deceased (excluding unidentified persons) to below 5.5 days.

Develop integrated support and management structures to render effective FPS service.

**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			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Laundry Services	34 696	45 134	53 109	58 743	59 987	59 987	64 641	7.76	68 582	74 502
2. Engineering Services	35 732	49 443	58 535	69 994	76 516	76 516	75 459	(1.38)	79 564	86 266
3. Forensic Services <sup>a</sup>			84 246	85 381	95 364	95 364	98 391	3.17	104 704	112 435
4. Orthotic and Prosthetic Services	9 946			1	1	1	1		1	1
5. Medicine Trading Account	1 411	1 573	1 715	1 825	11 825	11 825	12 535	6.00	13 036	14 340
<b>Total payments and estimates</b>	<b>81 785</b>	<b>96 150</b>	<b>197 605</b>	<b>215 944</b>	<b>243 693</b>	<b>243 693</b>	<b>251 027</b>	<b>3.01</b>	<b>265 887</b>	<b>287 544</b>

<sup>a</sup> 2011/12: Conditional grant: Forensic pathology services: R70 226 000 (Compensation of employees R48 748 000; Goods and services R19 772 000 and Payments for capital assets R1 706 000).

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.

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	79 811	93 208	179 506	210 164	219 689	212 677	<b>229 205</b>	7.77	243 196	262 583
Compensation of employees	43 953	43 515	104 448	123 004	133 315	126 303	<b>142 157</b>	12.55	152 227	162 116
Goods and services	35 858	49 693	75 058	87 160	86 374	86 374	<b>87 048</b>	0.78	90 969	100 467
<b>Transfers and subsidies to</b>	1 554	1 657	2 881	2 219	12 219	12 219	<b>12 953</b>	6.01	13 471	14 817
Departmental agencies and accounts	1 411	1 573	1 715	1 825	11 825	11 825	<b>12 535</b>	6.00	13 036	14 340
Households	143	84	1 166	394	394	394	<b>418</b>	6.09	435	477
<b>Payments for capital assets</b>	399	1 203	15 164	3 561	11 785	18 785	<b>8 869</b>	( 52.79)	9 220	10 144
Buildings and other fixed structures		385	12 486		8 702	15 702	<b>5 140</b>	( 67.27)	5 346	5 880
Machinery and equipment	399	818	2 678	3 561	3 083	3 083	<b>3 729</b>	20.95	3 874	4 264
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>			12 020	20	8 722	15 722	<b>5 162</b>	( 67.17)	5 368	5 905
<b>Payments for financial assets</b>	21	82	54			12		( 100.00)		
<b>Total economic classification</b>	81 785	96 150	197 605	215 944	243 693	243 693	<b>251 027</b>	3.01	265 887	287 544

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>	143	84	1 166	394	394	394	<b>418</b>	6.09	435	477
Households	143	84	1 166	394	394	394	<b>418</b>	6.09	435	477
Social benefits	143	84	1 166	394	394	394	<b>418</b>	6.09	435	477
<b>Transfers and subsidies to (Capital)</b>	1 411	1 573	1 715	1 825	11 825	11 825	<b>12 535</b>	6.00	13 036	14 340
Departmental agencies and accounts	1 411	1 573	1 715	1 825	11 825	11 825	<b>12 535</b>	6.00	13 036	14 340
Entities receiving transfers	1 411	1 573	1 715	1 825	11 825	11 825	<b>12 535</b>	6.00	13 036	14 340
CMD Capital Augmentation	1 411	1 573	1 715	1 825	11 825	11 825	<b>12 535</b>	6.00	13 036	14 340



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

Sub-programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration	21 848	38 468	25 680	45 000	45 000	45 000	<b>46 800</b>	4.00	48 780	48 780
2. Medicine Provision	312 868	346 200	561 869	428 650	428 650	428 650	<b>428 650</b>		428 650	428 650
<b>Total payments and estimates</b>	<b>334 716</b>	<b>384 668</b>	<b>587 549</b>	<b>473 650</b>	<b>473 650</b>	<b>473 650</b>	<b>475 450</b>	0.38	477 430	477 430

Note: The numbers indicated for the financial years 2007/08 to 2010/11 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			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	334 260	384 555	587 514	473 000	473 000	473 000	<b>474 800</b>	0.38	476 780	476 780
Compensation of employees	13 000	13 759	16 715	18 000	18 000	18 000	<b>19 800</b>	10.00	21 780	21 780
Goods and services	321 260	370 796	570 799	455 000	455 000	455 000	<b>455 000</b>		455 000	455 000
<b>Payments for capital assets</b>	456	113	35	650	650	650	<b>650</b>		650	650
Machinery and equipment	456	113	35	650	650	650	<b>650</b>		650	650
<b>Total economic classification</b>	<b>334 716</b>	<b>384 668</b>	<b>587 549</b>	<b>473 650</b>	<b>473 650</b>	<b>473 650</b>	<b>475 450</b>	0.38	477 430	477 430
<b>Total expenditure</b>	334 716	384 668	587 549	473 650	473 650	473 650	475 450	0.38	477 430	477 430
Less: Estimated Revenue	338 143	391 723	598 359	473 650	473 650	473 650	475 450	0.38	477 430	477 430
<b>Deficit (Surplus) to be voted</b>	<b>( 3 427 )</b>	<b>( 7 055 )</b>	<b>( 10 810 )</b>							

## **Programme 8: Health Facilities Management**

**Purpose:** To provide for new health facilities and the upgrading and maintenance of existing facilities.

### **Analysis per sub-programme**

#### **Sub-programme 8.1: Community Health Facilities**

construction of new Community Health Centres, Community Day-Care Centres, and Community Health Clinics, and the upgrading and maintenance of community health facilities

#### **Sub-programme 8.2: Emergency Medical Services**

construction of new Emergency Medical Service facilities, and the upgrading and maintenance of all emergency medical service facilities

#### **Sub-programme 8.3: District Hospital Services**

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

#### **Sub-programme 8.4: Provincial Hospital Services**

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

#### **Sub-programme 8.5: Central Hospital Services**

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

#### **Sub-programme 8.6: Other Facilities**

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

### **Policy developments**

The Chief Directorate: Infrastructure Management, consisting of the Directorate: Engineering and Technical Support, the Directorate: Hospital Revitalisation Programme and the Directorate: Infrastructure Support, is responsible for the implementation of Programme 8. This Chief Directorate is newly established and approved posts are currently being filled. All work of the Programme is carried out in accordance with the Construction Industry Development Board (CIDB) best practice guidelines and prescripts as described in the Infrastructure Delivery Management Toolkit, published in October 2010. Accordingly, in the fulfilling of its function, Programme 8 is responsible for *Infrastructure Planning* and *Client Programme Management*, while the Western Cape Department of Transport and Public Works (WCDTPW), referred to as the *Implementing Agent* or *IA*, is responsible for the *Programme Implementation* and *Project Delivery*.

The Chief Directorate is currently being assisted by the Infrastructure Delivery Improvement Programme (IDIP) Technical Advisor. IDIP is a National Treasury funded programme, the aim of which is to address inadequate infrastructure delivery capacity and skills within the provincial departments of Health, Education and Public Works across the country. Currently, IDIP in the Western Cape is assisting with the development of the Western Cape Infrastructure Delivery Management System (WC IDMS) on behalf of PGWC. This document articulates uniform processes that will be followed by the Western Cape Department of Health, Western Cape Department of Education, the Western Cape Department of Transport and Public Works, and the Western Cape Provincial Treasury in the planning and delivery of health and education infrastructure in the province.

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

The following provides an overview of key projects that will contribute to the improved distribution of services:

### **Sub-Programme 8.1: Community Health Facilities**

**Projects at Identification/Feasibility Phase:** Beaufort West new Clinic, Bonnievale new Clinic (no site available), Mitchell's Plain Weltevreden CDC; Strand Nonzamo Asanda Clinic, and District Six CDC;

**Projects at Design/Tender Phase:** Knysna Witlokasie CDC, Table View Du Noon CHC (Community Health Centre), Hermanus new Community Day Centre (CDC), Delft Symphony Way CDC, and Rawsonville new Clinic; and

**Projects at Construction/Handover Phase:** Plettenberg Bay Kwanokathula CDC, Grassy Park Clinic, and Malmesbury Westbank CDC.

### **Sub-Programme 8.2: Emergency Medical Services**

**Projects at Identification/Feasibility Phase:** De Doorns Ambulance Station, Heidelberg Ambulance Station, and Robertson Ambulance Station;

**Projects at Design/Tender Phase:** Malmesbury Ambulance Station, Piketberg Ambulance Station and Tulbagh Ambulance Station; and

**Projects Construction/Handover Phase:** Ceres Ambulance Station, Plettenberg Bay - Kwanokathula Ambulance Station and Vredendal Ambulance Station.

### **Sub-Programme 8.3: District Hospital Services**

The two major priorities for this sub-programme are the construction of Khayelitsha and Mitchell's Plain Hospitals. Both projects are currently under construction. Khayelitsha Hospital will be completed by the end of June 2011 (six months ahead of schedule), while Mitchell's Plain at the end of October 2012.

Other priorities are the upgrading and extension of Emergency Centre at Karl Bremer, Hermanus, and Knysna Hospitals, the final phase of Riversdale Hospital upgrade, and the completion of the Vredenburg Hospital revitalisation.

### **Sub-Programme 8.4: Provincial Hospital Services**

**Rural Regional Hospitals:** Completion of the upgrading for George, Paarl, and Worcester Hospitals, part of the Hospital Revitalisation Programme; and

The revitalisation of Valkenberg and Brooklyn Chest Hospitals are due to start during the MTEF period.

### **Sub-Programme 8.5: Central Hospital Services**

The main priority for this sub-programme is the replacement of Tygerberg Hospital registered as a mega project with National Treasury. During the MTEF a feasibility study will be prepared focussing on the needs and options analysis, value assessment, economic valuation and procurement plan; and

Other priorities are the upgrade of the Emergency Centre at Red Cross War Memorial Children's Hospital and Groote Schuur Hospital.

### **Sub-Programme 8.6: Other Facilities**

The relocation of the Salt River Forensic Pathology Laboratory near to the Groote Schuur Hospital estate is the main priority for this sub-programme.

### **Infrastructure backlog**

The current budget allocations are not meaningfully reducing the provincial health infrastructure backlog. Current estimations put the capital infrastructure backlog at between about R6 billion and R8 billion, while the maintenance backlog is estimated to be about R1 billion. Whilst the backlogs undoubtedly remain moving targets in a developing country such as South Africa, it would be important to significantly reduce the backlogs, or at the very least, ensure stability in these numbers. A substantial increase in MTEF allocations is therefore required. However, were these increases to be granted, the ability of the Department to effectively and efficiently spend the allocation would need to increase through for example:

Increasing the capacity of the Department's Chief Directorate: Infrastructure Management in terms of both its Infrastructure Planning and its Client Programme Management role (this is currently being addressed);

Increasing the capacity of the Department of Transport and Public Works as Implementing Agent;

Increasing the capacity of Department of Transport and Public Works as Custodian and as Property Manager;

Streamlining procurement processes within Department of Transport and Public Works;

Improved quality of service from Professional Service Providers;

Improved management of Professional Service Providers and contractors by Department of Transport and Public Works;

Re-structuring the manner in which Department of Health manages, implements, monitors and reports on its immovable asset maintenance programme; and

Standardisation based on approved space planning norms and standards, cost norms, standard drawings and technical specifications, and standard designs.

### **Programme management and accountability**

The Chief Directorate: Infrastructure Management is currently being staffed, and once this is completed, the capacity for the management of Programme 8 will be greatly enhanced. Similarly, the implementation of the WC IDMS (also see above), will ensure significant improvement in the management and accountability for work carried out by the Department of Transport and Public Works as Implementing Agent on behalf of the Department of Health.

### **Expenditure trends analysis**

Programme 8 is allocated 6.10 per cent of the vote in 2011/12 in comparison to the 7.45 per cent that was allocated in the 2010/11 revised estimate. This translates into a nominal decrease of R105.015 million or 11.40 per cent.

**Strategic goal as per Strategic Plan:****Programme 8: Health Facilities Management**

Provide and maintain appropriate health technology and infrastructure.

**Strategic objectives as per Annual Performance Plan:**

Allocate 6 per cent of the total health budget to Programme 8 capital funding by 2014/15.

Ensure and maintain appropriate access per 1 000 uninsured population to acute hospital beds by 2014/15.

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

Sub-programme R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Community Health Facilities <sup>a,b</sup>	28 400	28 026	24 236	86 760	95 584	93 084	66 773	(28.27)	101 908	121 708
2. Emergency Medical Rescue Services <sup>b</sup>	18 706	7 892	10 985	24 785	24 266	24 266	29 317	20.82	18 962	15 788
3. District Hospital Services <sup>a,b</sup>	55 281	132 460	210 005	388 071	427 722	403 222	423 517	5.03	410 236	258 956
4. Provincial Hospital Services <sup>a,b</sup>	201 568	176 875	274 398	262 822	259 892	259 892	166 795	(35.82)	154 635	284 771
5. Central Hospital Services <sup>a,b</sup>	52 320	41 775	79 959	88 281	93 192	93 192	93 265	0.08	86 597	114 539
6. Other Facilities <sup>a,b</sup>	15 403	12 680	11 419	25 929	52 339	47 839	36 813	(23.05)	98 434	74 910
<b>Total payments and estimates</b>	<b>371 678</b>	<b>399 708</b>	<b>611 002</b>	<b>876 648</b>	<b>952 995</b>	<b>921 495</b>	<b>816 480</b>	<b>(11.40)</b>	<b>870 772</b>	<b>870 672</b>

<sup>a</sup> 2011/12: Conditional grant: Hospital revitalisation: R481 501 000 (Compensation of employees R17 470 000; Goods and services R22 778; Machinery and Equipment R 104 488 000 and Buildings and other fixed structures R 336 765 000).

<sup>b</sup> 2011/12: Conditional grant: Health Infrastructure grant: R119 179 000 (Buildings and other fixed structures R119 179 000).

**Earmarked allocations:**

Included in Programme 8 is an earmarked allocation amounting to R41 361 000 (2011/12), R47 128 000 (2012/13) and R49 720 000 (2013/14) for the purpose of maintaining current infrastructure funding.

Included in Programme 8 is an earmarked allocation amounting to R169 289 000 (2011/12), R176 672 000 (2012/13) and R180 132 000 (2013/14), for the purpose of Maintenance and Capital.

Included in Programme 8 is an earmarked allocation amounting to R5 150 000 (2011/12), R3 000 000 (2012/13) and R10 320 000 (2013/14), for Donations for Red Cross Hospital.

Included in Programme 8 is an earmarked allocation amounting to R11 465 000 000 (2012/13) and R20 465 000 (2013/14), for Preventative maintenance.

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	103 856	104 490	137 659	165 586	163 020	163 020	<b>182 887</b>	12.19	209 754	223 688
Compensation of employees	6 290	6 021	9 198	18 976	19 526	19 526	<b>17 470</b>	( 10.53)	15 678	14 165
Goods and services	97 566	98 469	128 461	146 610	143 494	143 494	<b>165 417</b>	15.28	194 076	209 523
<b>Transfers and subsidies to</b>				7 000	9 900	9 900	<b>5 150</b>	( 47.98)	3 000	10 320
Households				7 000	9 900	9 900	<b>5 150</b>	( 47.98)	3 000	10 320
<b>Payments for capital assets</b>	267 822	295 218	473 343	704 062	780 075	748 575	<b>628 443</b>	( 16.05)	658 018	636 664
Buildings and other fixed structures	247 850	278 392	440 748	657 752	740 415	708 915	<b>523 955</b>	( 26.09)	582 889	588 335
Machinery and equipment	19 972	16 809	32 595	46 310	39 660	39 660	<b>104 488</b>	163.46	75 129	48 329
Software and other intangible assets		17								
<i>Of which: "Capitalised Compensation" included in Payments for capital assets</i>			141							
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>		278 393	440 607	657 752	740 415	708 915	<b>523 955</b>	( 26.09)	582 889	588 335
<b>Total economic classification</b>	<b>371 678</b>	<b>399 708</b>	<b>611 002</b>	<b>876 648</b>	<b>952 995</b>	<b>921 495</b>	<b>816 480</b>	( 11.40)	870 772	870 672

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Transfers and subsidies to (Current)</b>				7 000	9 900	9 900	<b>5 150</b>	(47.98)	3 000	10 320
Households				7 000	9 900	9 900	<b>5 150</b>	(47.98)	3 000	10 320
Other transfers to households				7 000	9 900	9 900	<b>5 150</b>	(47.98)	3 000	10 320

## 7. Other programme information

### Personnel numbers and costs

**Table 7.1 Personnel numbers and costs**

Programme R'000	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	As at 31 March 2014
1. Administration	401	397	383	430	500	500	500
2. District Health Services	9 320	9 681	10 086	10 387	10 807	11 204	11 617
3. Emergency Medical Services	1 563	1 736	1 705	1 753	1 793	1 793	1 793
4. Provincial Hospital Services	5 896	7 732	8 292	7 778	6 004	6 004	6 004
5. Central Hospital Services	8 575	6 899	6 725	7 196	8 943	8 943	8 942
6. Health Sciences and Training	159	160	161	182	181	181	181
7. Health Care Support Services	398	388	621	651	676	676	676
8. Health Facilities Management	27	15	20	53	43	35	30
<b>Total personnel numbers</b>	<b>26 339</b>	<b>27 008</b>	<b>27 993</b>	<b>28 430</b>	<b>28 947</b>	<b>29 336</b>	<b>29 743</b>
Total personnel cost (R'000)	4 138 765	4 876 271	5 780 151	6 925 932	7 637 201	8 274 368	8 919 914
Unit cost (R'000)	157	181	206	244	264	282	300

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 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Total for department</b>										
Personnel numbers (head count)	26 339	27 008	27 993	28 087	28 430	28 430	<b>28 947</b>	1.82	29 336	29 743
Personnel cost (R'000)	4 138 765	4 876 271	5 780 151	6 609 793	6 937 042	6 925 932	<b>7 637 201</b>	10.27	8 274 368	8 919 914
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	154	299	309	385	493	493	<b>502</b>	1.83	509	516
Personnel cost (R'000)	25 159	51 916	35 137	40 180	53 347	53 262	<b>58 732</b>	10.27	61 370	66 158
Head count as % of total for department	0.58	1.11	1.10	1.37	1.73	1.73	<b>1.73</b>		1.74	1.73
Personnel cost as % of total for department	0.61	1.06	0.61	0.61	0.77	0.77	<b>0.77</b>		0.74	0.74
<b>Finance component</b>										
Personnel numbers (head count)	97	329	340	436	518	518	<b>527</b>	1.74	535	542
Personnel cost (R'000)	18 012	52 072	25 156	28 766	35 436	35 379	<b>39 013</b>	10.27	40 765	43 946
Head count as % of total for department	0.37	1.22	1.21	1.55	1.82	1.82	<b>1.82</b>		1.82	1.82
Personnel cost as % of total for department	0.44	1.07	0.44	0.44	0.51	0.51	<b>0.51</b>		0.49	0.49
<b>Full time workers</b>										
Personnel numbers (head count)	23 525	23 973	24 853	24 796	25 411	25 411	<b>25 873</b>	1.82	26 221	26 585
Personnel cost (R'000)	3 560 948	4 069 690	4 973 179	5 686 993	5 968 555	5 958 995	<b>6 570 963</b>	10.27	7 119 175	7 674 596
Head count as % of total for department	89.32	88.76	88.78	88.28	89.38	89.38	<b>89.38</b>		89.38	89.38
Personnel cost as % of total for department	86.04	83.46	86.04	86.04	86.04	86.04	<b>86.04</b>		86.04	86.04
<b>Part-time workers</b>										
Personnel numbers (head count)	81	98	101	110	67	67	<b>68</b>	1.49	69	70
Personnel cost (R'000)	21 135	18 789	29 517	33 754	35 425	35 369	<b>39 001</b>	10.27	42 255	45 551
Head count as % of total for department	0.31	0.36	0.36	0.39	0.24	0.24	<b>0.23</b>		0.24	0.24
Personnel cost as % of total for department	0.51	0.39	0.51	0.51	0.51	0.51	<b>0.51</b>		0.51	0.51
<b>Contract workers</b>										
Personnel numbers (head count)	2 733	2 937	3 039	3 181	2 952	2 952	<b>3 006</b>	1.83	3 046	3 088
Personnel cost (R'000)	556 682	787 792	777 455	889 046	933 062	931 568	<b>1 027 237</b>	10.27	1 112 938	1 199 767
Head count as % of total for department	10.38	10.87	10.86	11.33	10.38	10.38	<b>10.38</b>		10.38	10.38
Personnel cost as % of total for department	13.45	16.16	13.45	13.45	13.45	13.45	<b>13.45</b>		13.45	13.45

**Note:**

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

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

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

The same principle applies to Finance Staff.

Full time workers 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			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration	354	1 088	779	1 345	1 330	1 330	1 714	28.87	1 784	1 960
<i>of which</i>										
Other	354	1 088	779	1 345	1 330	1 330	1 714	28.87	1 784	1 960
2. District Health Services	8 543	8 439	7 514	12 106	10 717	10 717	13 605	26.95	14 596	17 038
<i>of which</i>										
Other	8 543	8 439	7 514	12 106	10 717	10 717	13 605	26.95	14 596	17 038
3. Emergency Medical Services			819	718	718	718	768	6.96	799	879
<i>of which</i>										
Other			819	718	718	718	768	6.96	799	879
4. Provincial Hospital Services	2 788	4 202	4 352	5 798	8 663	8 663	7 973	(7.96)	8 290	9 120
<i>of which</i>										
Other	2 788	4 202	4 352	5 798	8 663	8 663	7 973	(7.96)	8 290	9 120
5. Central Hospital Services	2 003	1 641	2 672	2 644	2 355	2 355	3 867	64.20	4 021	4 424
<i>of which</i>										
Other	2 003	1 641	2 672	2 644	2 355	2 355	3 867	64.20	4 021	4 424
6. Health Sciences and Training	133 706	136 629	194 624	216 966	218 284	218 284	233 466	6.96	244 490	267 217
<i>of which</i>										
Subsistence and travel	3 395	7 137	10 329	8 097	8 173	8 173	8 693	6.36	9 041	9 944
Payments on tuition	52 178	31 249	60 155	66 306	67 586	73 363	71 713	(2.25)	74 582	82 040
Other	78 133	98 243	124 140	142 563	142 525	136 748	153 060	11.93	160 867	175 233
7. Health Care Support Services	351	202	487	531	531	531	639	20.34	665	730
<i>of which</i>										
Other	351	202	487	531	531	531	639	20.34	665	730
8. Health Facilities Mangagement	241	773	1 075	856	856	856	711	(16.94)	853	853
<i>of which</i>										
Other	241	773	1 075	856	856	856	711	(16.94)	853	853
<b>Total payments on training</b>	<b>147 986</b>	<b>152 974</b>	<b>212 322</b>	<b>240 964</b>	<b>243 454</b>	<b>243 454</b>	<b>262 743</b>	<b>7.92</b>	<b>275 498</b>	<b>302 221</b>

Note:

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

**Table 7.4: Information on training**

Description	Outcome			Main appo- p-riation 2010/11	Adjusted appo- p-riation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	2007/08	2008/09	2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Number of staff	26 339	27 008	27 993	28 087	28 430	28 430	<b>28 947</b>	1.82	29 336	29 743
Number of personnel trained	13 062	13 692	13 202	18 480	18 480	18 480	<b>12 800</b>	(30.74)	12 800	12 800
<i>of which</i>										
Male	3 814	3 804	3 811	5 652	5 652	5 652	<b>3 800</b>	(32.77)	3 800	3 800
Female	9 248	9 888	9 391	12 828	12 828	12 828	<b>9 000</b>	(29.84)	9 000	9 000
Number of training opportunities	16 193	17 492	21 159	18 176	17 416	17 416	<b>17 416</b>		17 420	17 435
<i>of which</i>										
Tertiary <sup>1</sup>	650	892	350	1 176	416	416	<b>416</b>		420	435
Other	15 543	16 600	20 809	17 000	17 000	17 000	<b>17 000</b>		17 000	17 000
Number of bursaries offered <sup>2</sup>	1 655	1 946	735	2 771	3 070	3 070	<b>3 070</b>		3 000	3 000
Number of interns appointed <sup>4</sup>	90	130	193	150	150	150	<b>150</b>		150	150
Number of learnerships appointed <sup>3</sup>	216	310	181	360	191	191	<b>200</b>	4.71	220	220

Note:

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

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

<sup>3</sup> Learnerships funded by HWSETA.

<sup>4</sup> Interns reflect generic internships (HRM, Finance Data Capturers, etc.) and not medical interns.

## 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- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Sales of goods and services other than capital assets</b>	348 057	289 679	295 275	307 487	304 274	304 274	298 036	(2.05)	298 036	298 036
Sales of goods and services produced by department (excluding capital assets)	347 338	288 913	294 354	306 687	303 474	303 474	297 359	(2.01)	297 359	297 359
Administrative fees	4 976	5 147	4 473	4 675	4 675	4 675	4 684	0.19	4 684	4 684
Inspection fees	170	779	526	773	773	773	773		773	773
Licences or permits	615	458	265	174	174	174	174		174	174
Request for information	4 191	3 910	3 682	3 728	3 728	3 728	3 737	0.24	3 737	3 737
Other sales	342 362	283 766	289 881	302 012	298 799	298 799	292 675	(2.05)	292 675	292 675
<i>of which</i>										
Academic services: Registration, tuition & examination fees	40	4								
Boarding services	6 617	9 112	9 039	9 288	9 288	9 288	9 338	0.54	9 338	9 338
Commission on insurance	2 838	2 930	3 096	3 073	3 073	3 073	3 371	9.70	3 371	3 371
Hospital fees	319 096	255 247	258 432	281 811	278 598	278 598	272 000	(2.37)	272 000	272 000
Rental of buildings, equipment and other services	2 851	3 311	2 597	2 309	2 309	2 309	2 386	3.33	2 386	2 386
Sales of goods	3 803	7 432	11 919	1 167	1 167	1 167	908	(22.19)	908	908
Vehicle repair service	174	33	85	66	66	66	93	40.91	93	93
Services rendered	6 905	5 640	4 625	4 245	4 245	4 245	4 522	6.53	4 522	4 522
Photocopies and faxes	38	57	88	53	53	53	57	7.55	57	57
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	719	766	921	800	800	800	677	(15.38)	677	677
<b>Transfers received from</b>	137 607	138 174	93 878	22 256	108 593	108 593	178 005	63.92	214 552	220 931
Universities and technikons	11 140	13 693	15 302	11 543	11 543	11 543	11 543		11 543	11 543
International organisations	126 467	122 675	78 568	10 713	97 050	97 050	166 462	71.52	203 009	209 388
Public corporations and private enterprises		1 806	8							
<b>Fines, penalties and forfeits</b>		1	2							
<b>Interest, dividends and rent on land</b>	624	1 341	1 382	1 281	1 281	1 281	803	(37.31)	803	803
Interest	624	1 341	1 382	1 281	1 281	1 281	803	(37.31)	803	803
<b>Sales of capital assets</b>	10	11	7	9	9	9	4	(55.56)	4	4
Other capital assets	10	11	7	9	9	9	4	(55.56)	4	4
<b>Financial transactions in assets and liabilities</b>	11 548	7 937	23 269	6 220	9 433	9 433	6 343	(32.76)	6 343	6 343
Recovery of previous year's expenditure	2 230	3 400	20 776	4 002	7 215	7 215	4 332	(39.96)	4 332	4 332
Staff debt	2 620	3 052	1 916	2 009	2 009	2 009	1 708		1 708	1 708
Unallocated credits	6 695	1 480	574	206	206	206	300	45.63	300	300
Cash surpluses	3	5	3	3	3	3	3		3	3
<b>Total departmental receipts</b>	497 846	437 143	413 813	337 253	423 590	423 590	483 191	14.07	519 738	526 117

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2007/08	Audited 2008/09	Audited 2009/10	Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	6 609 562	7 756 666	9 111 684	10 436 523	10 753 308	10 737 696	11 781 235	9.72	12 684 806	13 850 854
Compensation of employees	4 138 765	4 876 271	5 780 151	6 609 793	6 937 042	6 925 932	7 637 201	10.27	8 274 368	8 919 914
Salaries and wages	3 668 483	4 328 659	5 145 145	5 876 877	6 177 031	6 165 921	6 802 826	10.33	7 378 400	8 017 103
Social contributions	470 282	547 612	635 006	732 916	760 011	760 011	834 375	9.78	895 968	902 811
Goods and services	2 470 797	2 879 999	3 331 196	3 826 730	3 816 266	3 811 727	4 144 034	8.72	4 410 438	4 930 940
<i>of which</i>										
Administrative fees	612	640	836	909	911	911	974	6.92	1 014	1 114
Advertising	15 662	21 625	11 087	19 869	18 431	18 431	34 254	85.85	37 273	44 466
Assets <R5 000	34 107	36 590	32 240	37 925	40 698	40 698	55 908	37.37	73 619	80 259
Audit cost: External	8 013	12 282	16 907	23 735	19 321	19 321	20 998	8.68	21 856	24 023
Bursaries (employees)	3 850	4 581	7 365	7 218	7 218	7 218	7 723	7.00	8 032	8 835
Catering: Departmental activities	3 990	5 241	4 735	5 482	5 255	5 255	5 861	11.53	6 111	6 724
Communication	47 585	47 942	60 160	66 803	65 359	65 359	69 065	5.67	71 844	79 071
Computer services	43 372	42 134	44 114	64 851	74 500	74 500	83 418	11.97	86 756	95 425
Cons/prof: Business and advisory service	75 671	85 723	101 619	110 228	104 719	104 719	149 624	42.88	158 204	179 888
Cons/prof: Infrastructure & planning	1 303	4 425	2 915							
Cons/prof: Laboratory service	282 719	349 059	395 711	457 368	470 406	470 406	433 091	(7.93)	459 526	514 138
Cons/prof: Legal cost	4 613	3 987	3 603	6 035	5 040	5 040	5 954	18.13	6 192	6 812
Contractors	96 923	92 800	115 450	137 143	134 359	134 359	146 906	9.34	152 880	167 980
Agency and support/ outsourced services	243 459	277 506	304 030	247 096	246 137	246 137	262 367	6.59	277 026	308 315
Entertainment	139	125	100	152	186	186	246	32.26	254	286
Inventory: Food and food supplies	57 703	69 478	85 056	104 785	105 691	105 691	110 925	4.95	118 644	135 005
Inventory: Fuel, oil and gas	20 862	21 258	26 619	27 617	28 937	28 937	31 621	9.28	32 886	36 169
Inventory: Materials and supplies	18 109	30 542	39 782	37 320	39 162	39 162	44 856	14.54	48 547	55 002
Inventory: Medical supplies	471 854	551 395	647 736	731 347	721 135	721 135	785 061	8.86	821 133	907 971
Inventory: Medicine	494 482	549 909	661 488	829 116	821 421	821 421	883 603	7.57	936 838	1 048 651
Inventory: Other consumables	55 916	67 149	97 356	109 413	111 286	111 286	118 347	6.34	123 086	135 451
Inventory: Stationery and printing	32 134	40 416	41 360	48 590	48 371	48 371	54 625	12.93	57 099	63 437
Lease payments	26 568	30 850	15 581	16 032	17 860	17 860	17 775	(0.48)	18 497	20 363
Property payments	247 565	315 055	357 415	445 691	445 668	445 668	505 579	13.44	564 496	648 376
Transport provided: Departmental activity	1 912	2 111	1 297	1 820	2 758	2 758	2 748	(0.36)	2 859	3 145
Travel and subsistence	122 676	151 548	197 790	219 202	210 159	210 159	225 703	7.40	234 816	258 269
Training and development	34 284	36 560	50 391	59 418	59 995	55 456	71 093	28.20	74 260	82 625
Operating expenditure	21 889	24 513	5 689	6 047	5 897	5 897	6 877	16.62	7 154	7 865
Venues and facilities	2 825	4 555	2 764	5 518	5 386	5 386	8 832	63.98	9 536	11 275
Interest and rent on land		396	337			37		(100.00)		
Interest		396	337			37		(100.00)		
<b>Transfers and subsidies to</b>	410 989	427 489	550 863	619 653	675 830	683 103	772 512	13.09	822 880	923 423
Provinces and municipalities	150 924	165 186	228 424	240 191	271 087	271 087	315 436	16.36	337 911	364 721
Municipalities	150 924	165 186	228 424	240 191	271 087	271 087	315 436	16.36	337 911	364 721
Municipalities	150 924	165 186	228 424	240 191	271 087	271 087	315 436	16.36	337 911	364 721
Departmental agencies and accounts	3 580	4 368	4 712	5 014	15 014	15 014	16 415	9.33	17 072	18 779
Entities receiving transfers	3 580	4 368	4 712	5 014	15 014	15 014	16 415	9.33	17 072	18 779
CMD Capital Augmentation	1 411	1 573	1 715	1 825	11 825	11 825	12 535	6.00	13 036	14 340
SETA	2 169	2 795	2 997	3 189	3 189	3 189	3 880	21.67	4 036	4 439
Universities and technikons	1 400			1 817	1 817	1 817	1 926	6.00	2 003	2 203
Non-profit institutions	191 404	211 455	239 925	271 514	287 662	287 662	334 487	16.28	359 829	414 038
Households	63 681	46 480	77 802	101 117	100 250	107 523	104 248	(3.05)	106 065	123 682
Social benefits	7 680	15 988	18 435	16 653	16 183	18 918	18 045	(4.61)	18 770	20 636
Other transfers to households	56 001	30 492	59 367	84 464	84 067	88 605	86 203	(2.71)	87 295	103 046

## Annexure B to Vote 6

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Payments for capital assets</b>	474 224	469 518	704 758	906 687	979 245	954 745	<b>841 313</b>	(11.88)	883 254	891 927
Buildings and other fixed structures	297 470	328 119	493 617	657 752	754 522	730 030	<b>535 235</b>	(26.68)	595 910	609 346
Buildings	297 470	328 119	493 617	657 752	754 522	730 030	<b>535 235</b>	(26.68)	595 910	609 346
Machinery and equipment	176 704	141 302	210 361	248 935	224 381	224 350	<b>303 981</b>	35.49	285 162	280 180
Transport equipment	22 510	6 625	18 249	11 836	9 016	9 016	<b>9 615</b>	6.64	10 002	10 998
Other machinery and equipment	154 194	134 677	192 112	237 099	215 365	215 334	<b>294 366</b>	36.70	275 160	269 182
Software and other intangible assets	50	97	780		342	365	<b>2 097</b>	474.52	2 182	2 401
<i>Of which: "Capitalised Compensation" included in Payments for capital assets</i>			141							
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>		326 951	500 069	667 007	759 638	735 146	<b>539 033</b>	(26.68)	599 857	613 690
<b>Payments for financial assets</b>	3 093	2 172	3 729			1 339		(100.00)		
<b>Total economic classification</b>	<b>7 497 868</b>	<b>8 655 845</b>	<b>10 371 034</b>	<b>11 962 863</b>	<b>12 408 383</b>	<b>12 376 883</b>	<b>13 395 060</b>	8.23	14 390 940	15 666 204

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	190 418	228 741	247 171	361 901	329 056	329 053	412 517	25.36	437 351	480 663
Compensation of employees	81 317	96 213	110 116	150 070	131 540	131 537	175 032	33.07	187 432	199 618
Salaries and wages	71 259	84 683	96 644	133 562	117 341	117 338	155 840	32.81	166 876	178 573
Social contributions	10 058	11 530	13 472	16 508	14 199	14 199	19 192	35.16	20 556	21 045
Goods and services	109 101	132 528	137 055	211 831	197 516	197 516	237 485	20.24	249 919	281 045
<i>of which</i>										
Administrative fees	604	639	817	902	902	902	965	6.98	1 004	1 104
Advertising	8 923	20 747	10 366	14 642	14 642	14 642	15 815	8.01	16 523	18 136
Assets <R5 000	2 818	1 128	1 066	1 444	1 392	1 392	1 994	43.25	2 073	2 278
Audit cost: External	7 422	11 344	16 342	23 735	18 175	18 175	20 435	12.43	21 253	23 378
Catering: Departmental activities	321	384	383	445	435	435	508	16.78	531	584
Communication	5 495	4 803	5 490	5 893	5 892	5 892	6 348	7.74	6 600	7 263
Computer services	34 579	35 637	34 405	55 247	64 430	64 430	73 925	14.74	76 881	84 569
Cons/prof: Business and advisory service	23 710	34 765	46 798	50 627	43 399	43 399	64 666	49.00	70 110	83 289
Cons/prof: Infrastructure & planning	26									
Cons/prof: Laboratory service		6								
Cons/prof: Legal cost	4 562	3 982	3 588	6 023	5 023	5 023	5 937	18.20	6 174	6 792
Contractors	8 259	5 150	2 918	36 881	27 714	27 714	29 213	5.41	30 382	33 423
Agency and support/ outsourced services	1 833	739	1 235	1 228	992	992	478	(51.81)	498	548
Entertainment	99	76	57	78	78	78	93	19.23	96	111
Inventory: Food and food supplies		2	2	3	3	3	5	66.67	5	5
Inventory: Fuel, oil and gas		3								
Inventory: Materials and supplies	1	10	27	28	28	28	14	(50.00)	15	16
Inventory: Medical supplies		3	1	3	3	3	3		3	3
Inventory: Medicine	1									
Inventory: Other consumables	35	22	69	59	57	57	63	10.53	67	72
Inventory: Stationery and printing	2 572	2 822	2 762	2 914	2 865	2 865	3 000	4.71	3 118	3 431
Lease payments	711	757	742	892	892	892	1 002	12.33	1 043	1 147
Property payments	184	411	317	120	120	120	175	45.83	182	201
Transport provided: Departmental activity		1								
Travel and subsistence	5 429	6 546	8 135	7 853	7 675	7 675	9 372	22.11	9 745	10 720
Training and development	354	1 088	779	1 345	1 330	1 330	1 714	28.87	1 784	1 960
Operating expenditure	230	277	93	137	137	137	153	11.68	159	175
Venues and facilities	933	1 186	663	1 332	1 332	1 332	1 607	20.65	1 673	1 840
<b>Transfers and subsidies to</b>	7 921	9 028	10 561	23 148	17 511	17 511	21 948	25.34	22 826	25 109
Households	7 921	9 028	10 561	23 148	17 511	17 511	21 948	25.34	22 826	25 109
Social benefits	94	4 966	3 805	4 922	3 922	3 922	5 044	28.61	5 246	5 770
Other transfers to households	7 827	4 062	6 756	18 226	13 589	13 589	16 904	24.39	17 580	19 339
<b>Payments for capital assets</b>	6 908	11 192	8 960	12 473	3 276	3 276	10 757	228.36	11 188	12 303
Machinery and equipment	6 901	11 138	8 960	12 473	3 276	3 253	9 702	198.25	10 091	11 096
Transport equipment	1 941		386	240	240	240	720	200.00	750	822
Other machinery and equipment	4 960	11 138	8 574	12 233	3 036	3 013	8 982	198.11	9 341	10 274
Software and other intangible assets	7	54				23	1 055	4486.96	1 097	1 207
<b>Payments for financial assets</b>	86	143	18			3		(100.00)		
<b>Total economic classification</b>	205 333	249 104	266 710	397 522	349 843	349 843	445 222	27.26	471 365	518 075

## Annexure B to Vote 6

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	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2010/11	2010/11	2010/11	2011/12
<b>Current payments</b>	2 299 185	2 730 836	3 235 936	3 726 849	3 863 518	3 860 482	<b>4 298 944</b>	11.36	4 711 301	5 249 357
Compensation of employees	1 399 729	1 699 818	2 005 421	2 280 741	2 400 869	2 397 805	<b>2 702 533</b>	12.71	2 993 173	3 298 056
Salaries and wages	1 234 751	1 501 085	1 775 659	2 023 503	2 134 852	2 131 788	<b>2 386 046</b>	11.93	2 645 468	2 932 431
Social contributions	164 978	198 733	229 762	257 238	266 017	266 017	<b>316 487</b>	18.97	347 705	365 625
Goods and services	899 456	1 030 729	1 230 200	1 446 108	1 462 649	1 462 649	<b>1 596 411</b>	9.15	1 718 128	1 951 301
<i>of which</i>										
Administrative fees	8		2							
Advertising	3 001	783	578	5 064	3 610	3 610	<b>18 248</b>	405.48	20 550	26 112
Assets <R5 000	16 335	12 580	9 716	12 902	13 911	13 911	<b>18 571</b>	33.50	21 546	25 818
Audit cost: External	572	561	565	1 146	1 146	1 146	<b>563</b>	(50.87)	603	645
Catering: Departmental activities	1 239	1 786	1 342	1 425	1 797	1 797	<b>2 161</b>	20.26	2 267	2 553
Communication	19 485	20 577	20 910	22 298	22 656	22 656	<b>24 607</b>	8.61	25 613	28 218
Computer services	7 060	4 513	4 263	4 238	4 504	4 504	<b>4 535</b>	0.69	4 719	5 184
Cons/prof: Business and advisory service	5 101	4 522	3 520	2 614	4 893	4 893	<b>25 677</b>	424.77	27 379	32 351
Cons/prof: Infrastructure & planning	646		6							
Cons/prof: Laboratory service	117 715	145 907	187 705	210 057	224 871	224 871	<b>206 501</b>	(8.17)	223 872	254 917
Cons/prof: Legal cost	11	2	11	8	13	13	<b>13</b>		14	16
Contractors	21 212	19 396	25 095	25 022	25 523	25 523	<b>27 439</b>	7.51	28 538	31 400
Agency and support/ outsourced services	90 016	109 097	137 533	119 927	118 848	118 848	<b>129 715</b>	9.14	139 085	156 587
Entertainment	23	36	30	50	66	66	<b>84</b>	27.27	87	96
Inventory: Food and food supplies	22 563	26 436	33 677	45 750	47 016	47 016	<b>48 237</b>	2.60	53 451	63 291
Inventory: Fuel, oil and gas	9 207	8 828	10 857	12 267	12 179	12 179	<b>12 958</b>	6.40	13 475	14 819
Inventory: Materials and supplies	2 419	4 898	3 304	4 223	4 435	4 435	<b>5 772</b>	30.15	8 007	10 405
Inventory: Medical supplies	97 120	118 544	147 614	175 011	169 823	169 823	<b>186 748</b>	9.97	198 886	223 494
Inventory: Medicine	331 734	366 367	456 576	590 205	588 738	588 738	<b>634 648</b>	7.80	677 927	763 851
Inventory: Other consumables	18 585	21 952	30 163	34 484	35 026	35 026	<b>37 361</b>	6.67	38 900	42 884
Inventory: Stationery and printing	14 714	18 968	17 931	20 863	21 310	21 310	<b>25 438</b>	19.37	26 760	30 133
Lease payments	8 719	9 157	5 225	5 515	5 731	5 731	<b>6 894</b>	20.29	7 180	7 914
Property payments	57 467	73 898	80 894	92 913	94 828	94 828	<b>109 997</b>	16.00	125 271	147 339
Transport provided: Departmental activity	490	862	782	976	1 037	1 037	<b>1 056</b>	1.83	1 100	1 210
Travel and subsistence	34 340	40 596	40 305	42 542	44 092	44 092	<b>45 858</b>	4.01	47 828	52 704
Training and development	8 543	8 439	7 514	12 106	10 717	10 717	<b>13 605</b>	26.95	14 596	17 038
Operating expenditure	10 092	9 869	3 033	2 748	3 428	3 428	<b>4 172</b>	21.70	4 342	4 769
Venues and facilities	1 049	2 155	1 049	2 900	2 451	2 451	<b>5 553</b>	126.56	6 132	7 553
Interest and rent on land		289	315			28		(100.00)		
Interest		289	315			28		(100.00)		
<b>Transfers and subsidies to</b>	<b>307 597</b>	<b>323 408</b>	<b>404 255</b>	<b>434 195</b>	<b>481 299</b>	<b>483 752</b>	<b>572 767</b>	18.40	617 499	690 487
Provinces and municipalities	150 924	165 186	228 424	240 191	271 087	271 087	<b>315 436</b>	16.36	337 911	364 721
Municipalities	150 924	165 186	228 424	240 191	271 087	271 087	<b>315 436</b>	16.36	337 911	364 721
Municipalities	150 924	165 186	228 424	240 191	271 087	271 087	<b>315 436</b>	16.36	337 911	364 721
Non-profit institutions	154 685	155 029	170 521	190 573	206 721	206 721	<b>253 690</b>	22.72	275 799	321 606
Households	1 988	3 193	5 310	3 431	3 491	5 944	<b>3 641</b>	(38.74)	3 789	4 160
Social benefits	1 988	3 193	5 310	3 281	3 281	5 734	<b>3 482</b>	(39.27)	3 624	3 978
Other transfers to households				150	210	210	<b>159</b>	(24.29)	165	182
<b>Payments for capital assets</b>	<b>99 998</b>	<b>85 069</b>	<b>81 570</b>	<b>61 959</b>	<b>67 191</b>	<b>67 191</b>	<b>54 883</b>	(18.32)	60 657	75 729
Buildings and other fixed structures	49 609	48 754	40 314		5 405	5 413	<b>6 140</b>	13.43	7 675	15 131
Buildings	49 609	48 754	40 314		5 405	5 413	<b>6 140</b>	13.43	7 675	15 131
Machinery and equipment	50 352	36 307	41 037	61 959	61 786	61 778	<b>48 369</b>	(21.71)	52 591	60 168
Transport equipment	9 024	3 917	6 539	4 905	5 085	5 085	<b>4 893</b>	(3.78)	5 090	5 599
Other machinery and equipment	41 328	32 390	34 498	57 054	56 701	56 693	<b>43 476</b>	(23.31)	47 501	54 569
Software and other intangible assets	37	8	219				<b>374</b>		391	430
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>		48 558	43 754	4 967	10 059	10 067	<b>9 443</b>	(6.20)	11 108	18 909
<b>Payments for financial assets</b>	<b>798</b>	<b>487</b>	<b>769</b>			<b>583</b>		(100.00)		
<b>Total economic classification</b>	<b>2 707 578</b>	<b>3 139 800</b>	<b>3 722 530</b>	<b>4 223 003</b>	<b>4 412 008</b>	<b>4 412 008</b>	<b>4 926 594</b>	11.66	5 389 457	6 015 573

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	300 344	371 842	470 719	504 837	535 580	535 130	<b>565 754</b>	5.72	600 334	646 406
Compensation of employees	204 437	259 484	315 071	323 197	360 064	359 614	<b>378 835</b>	5.34	405 672	432 042
Salaries and wages	175 298	223 654	271 863	287 646	314 705	314 255	<b>325 923</b>	3.71	349 012	377 828
Social contributions	29 139	35 830	43 208	35 551	45 359	45 359	<b>52 912</b>	16.65	56 660	54 214
Goods and services	95 907	112 329	155 626	181 640	175 516	175 516	<b>186 919</b>	6.50	194 662	214 364
<i>of which</i>										
Advertising	41				1	1	<b>1</b>		1	1
Assets <R5 000	4 485	2 446	3 533	3 696	4 545	4 545	<b>3 063</b>	(32.61)	3 186	3 504
Catering: Departmental activities	112	112	213	104	104	104	<b>111</b>	6.73	116	127
Communication	4 293	4 312	8 910	10 177	10 177	10 177	<b>10 889</b>	7.00	11 325	12 458
Computer services	306	415	268	682	682	682	<b>230</b>	(66.28)	239	263
Cons/prof: Business and advisory service	345	329	909	293	293	293	<b>114</b>	(61.09)	118	130
Cons/prof: Infrastructure & planning	21									
Cons/prof: Legal cost			1	2	2	2	<b>2</b>		2	2
Contractors	1 111	1 029	2 126	2 806	8 232	8 232	<b>8 808</b>	7.00	9 161	10 077
Agency and support/ outsourced services	121	174	566	236	236	236	<b>253</b>	7.20	263	289
Entertainment		1	1	4	4	4	<b>14</b>	250.00	15	16
Inventory: Food and food supplies		1								
Inventory: Fuel, oil and gas	1 463	2 161	3 995	3 175	3 175	3 175	<b>4 087</b>	28.72	4 251	4 676
Inventory: Materials and supplies	558	434	773	1 118	1 118	1 118	<b>1 196</b>	6.98	1 244	1 369
Inventory: Medical supplies	4 569	4 473	8 982	9 864	9 564	9 564	<b>9 865</b>	3.15	10 260	11 286
Inventory: Medicine	126	194	323	256	256	256	<b>300</b>	17.19	312	344
Inventory: Other consumables	3 243	329	5 836	6 706	5 256	5 256	<b>6 423</b>	22.20	6 681	7 350
Inventory: Stationery and printing	1 286	1 389	2 098	2 716	2 716	2 716	<b>2 906</b>	7.00	3 022	3 325
Lease payments	6 129	8 254	483	1 561	1 561	1 561	<b>1 500</b>	(3.91)	1 560	1 716
Property payments	1 706	2 353	2 542	3 217	3 517	3 517	<b>4 760</b>	35.34	5 212	5 967
Travel and subsistence	65 755	81 775	112 903	134 038	123 088	123 088	<b>131 339</b>	6.70	136 593	150 253
Training and development			819	718	718	718	<b>768</b>	6.96	799	879
Operating expenditure	54	1 779	335	263	263	263	<b>281</b>	6.84	293	322
Venues and facilities	183	369	10	8	8	8	<b>9</b>	12.50	9	10
Interest and rent on land		29	22							
Interest		29	22							
<b>Transfers and subsidies to</b>	18 930	20 972	29 264	37 128	37 128	37 128	<b>39 355</b>	6.00	40 930	45 023
Non-profit institutions	18 873	20 906	29 172	37 058	37 058	37 058	<b>39 281</b>	6.00	40 853	44 938
Households	57	66	92	70	70	70	<b>74</b>	5.71	77	85
Social benefits	57	66	92	70	70	70	<b>74</b>	5.71	77	85
<b>Payments for capital assets</b>	21 590	9 486	27 950	18 613	9 287	9 287	<b>10 938</b>	17.78	11 375	12 513
Machinery and equipment	21 590	9 479	27 780	18 613	9 287	9 287	<b>10 938</b>	17.78	11 375	12 513
Transport equipment	11 545	2 697	10 264	4 941	1 941	1 941	<b>2 077</b>	7.01	2 160	2 376
Other machinery and equipment	10 045	6 782	17 516	13 672	7 346	7 346	<b>8 861</b>	20.62	9 215	10 137
Software and other intangible assets		7	170							
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>			3 446	3 922	96	96	<b>103</b>	7.29	107	118
<b>Payments for financial assets</b>	1 013	818	2 197			450		(100.00)		
<b>Total economic classification</b>	341 877	403 118	530 130	560 578	581 995	581 995	<b>616 047</b>	5.85	652 639	703 942



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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- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	1 292 089	2 243 275	2 478 921	2 838 714	2 928 782	2 928 670	2 127 715	(27.35)	2 265 860	2 440 952
Compensation of employees	877 609	1 553 809	1 746 601	1 952 746	2 048 220	2 048 099	1 520 829	(25.74)	1 628 555	1 734 414
Salaries and wages	775 403	1 381 181	1 557 298	1 737 945	1 828 128	1 828 007	1 349 400	(26.18)	1 444 982	1 551 737
Social contributions	102 206	172 628	189 303	214 801	220 092	220 092	171 429	(22.11)	183 573	182 677
Goods and services	414 480	689 388	732 320	885 968	880 562	880 562	606 886	(31.08)	637 305	706 538
<i>of which</i>										
Administrative fees			16	7	8	8	8		9	9
Advertising	996	37	71	98	108	108	113	4.63	118	129
Assets <R5 000	5 175	7 483	5 432	8 366	7 646	7 646	7 421	(2.94)	7 719	8 492
Audit cost: External	19	377								
Catering: Departmental activities	272	686	130	364	431	431	465	7.89	487	533
Communication	9 729	12 005	14 215	17 689	17 199	17 199	14 020	(18.48)	14 581	16 038
Computer services	1 206	1 279	1 638	2 051	1 985	1 985	1 821	(8.26)	1 891	2 082
Cons/prof: Business and advisory service	36 556	39 261	41 391	46 932	46 734	46 734	49 885	6.74	51 880	57 071
Cons/prof: Infrastructure & planning	506									
Cons/prof: Laboratory service	42 889	91 809	98 154	109 981	112 684	112 684	58 236	(48.32)	60 566	66 624
Cons/prof: Legal cost	3		2	2	1	1	1		1	1
Contractors	13 638	22 268	32 284	36 793	28 763	28 763	24 650	(14.30)	25 637	28 200
Agency and support/ outsourced services	64 541	103 917	93 692	84 883	76 619	76 619	55 418	(27.67)	57 636	63 397
Entertainment	2	1	1	3	10	10	25	150.00	25	30
Inventory: Food and food supplies	16 477	29 898	31 520	35 766	39 671	39 671	29 516	(25.60)	30 694	33 765
Inventory: Fuel, oil and gas	3 039	4 969	4 595	5 594	6 930	6 930	4 080	(41.13)	4 243	4 665
Inventory: Materials and supplies	3 286	7 281	8 229	11 910	12 214	12 214	8 266	(32.32)	8 593	9 455
Inventory: Medical supplies	90 508	162 190	182 609	245 790	233 111	233 111	137 304	(41.10)	142 796	157 078
Inventory: Medicine	41 692	69 139	69 655	107 978	103 396	103 396	64 291	(37.82)	66 861	73 544
Inventory: Other consumables	12 133	17 887	23 596	28 698	29 215	29 215	22 146	(24.20)	23 033	25 334
Inventory: Stationery and printing	6 131	8 127	8 367	11 120	9 854	9 854	9 296	(5.66)	9 666	10 635
Lease payments	4 638	5 475	2 940	4 595	5 047	5 047	3 811	(24.49)	3 963	4 360
Property payments	46 379	84 320	98 389	108 816	125 672	125 672	94 052	(25.16)	103 961	119 856
Transport provided: Departmental activity	1 059	1 095	421	696	1 481	1 481	1 542	4.12	1 603	1 764
Travel and subsistence	6 238	8 778	9 380	10 675	11 505	11 505	11 023	(4.19)	11 469	12 614
Training and development	2 788	4 202	4 352	5 798	8 663	8 663	7 973	(7.96)	8 290	9 120
Operating expenditure	4 565	6 828	1 193	1 288	1 488	1 488	1 410	(5.24)	1 466	1 613
Venues and facilities	15	76	48	75	127	127	113	(11.02)	117	129
Interest and rent on land		78				9		(100.00)		
Interest		78				9		(100.00)		
<b>Transfers and subsidies to</b>	2 686	4 863	4 116	4 132	4 132	4 123	2 885	(30.03)	3 001	3 299
Non-profit institutions	1 021	1 226								
Households	1 665	3 637	4 116	4 132	4 132	4 123	2 885	(30.03)	3 001	3 299
Social benefits	1 665	3 637	4 116	4 132	4 132	4 123	2 885	(30.03)	3 001	3 299
<b>Payments for capital assets</b>	10 965	12 337	17 914	33 385	33 385	33 385	21 871	(34.49)	22 745	25 020
Buildings and other fixed structures	11	588	69							
Buildings	11	588	69							
Machinery and equipment	10 948	11 738	17 839	33 385	33 385	33 385	21 813	(34.66)	22 685	24 954
Transport equipment		11	536	760	760	760	580	(23.68)	604	663
Other machinery and equipment	10 948	11 727	17 303	32 625	32 625	32 625	21 233	(34.92)	22 081	24 291
Software and other intangible assets	6	11	6				58		60	66
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>			242	329	329	329	182	(44.68)	189	208
<b>Payments for financial assets</b>	287	175	137			121		(100.00)		
<b>Total economic classification</b>	1 306 027	2 260 650	2 501 088	2 876 231	2 966 299	2 966 299	2 152 471	(27.44)	2 291 606	2 469 271

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	2 274 635	1 906 294	2 256 659	2 512 513	2 598 196	2 597 736	<b>3 835 449</b>	47.65	4 081 412	4 399 768
Compensation of employees	1 500 187	1 186 494	1 453 200	1 716 705	1 797 836	1 797 376	<b>2 650 867</b>	47.49	2 838 647	3 023 075
Salaries and wages	1 345 672	1 067 606	1 313 054	1 527 643	1 605 698	1 605 238	<b>2 401 578</b>	49.61	2 571 698	2 764 185
Social contributions	154 515	118 888	140 146	189 062	192 138	192 138	<b>249 289</b>	29.74	266 949	258 890
Goods and services	774 448	719 800	803 459	795 808	800 360	800 360	<b>1 184 582</b>	48.01	1 242 765	1 376 693
<i>of which</i>										
Administrative fees		1	1		1	1	<b>1</b>		1	1
Advertising	2 442	21	34	27	31	31	<b>36</b>	16.13	38	42
Assets <R5 000	3 861	6 015	5 878	5 505	6 916	6 916	<b>6 050</b>	(12.52)	6 291	6 922
Catering: Departmental activities	103	173	131	154	167	167	<b>191</b>	14.37	199	217
Communication	7 413	5 074	8 290	7 868	6 714	6 714	<b>10 451</b>	55.66	10 869	11 956
Computer services	172	120	938	517	306	306	<b>868</b>	183.66	904	994
Cons/prof: Business and advisory service	2 013	1 920	522	766	1 098	1 098	<b>1 771</b>	61.29	1 842	2 026
Cons/prof: Laboratory service	122 115	111 337	109 168	136 509	129 985	129 985	<b>167 628</b>	28.96	174 333	191 767
Cons/prof: Legal cost	37	3	1		1	1	<b>1</b>		1	1
Contractors	33 605	41 773	42 146	29 391	37 876	37 876	<b>49 184</b>	29.86	51 153	56 268
Agency and support/ outsourced services	76 265	57 564	62 669	32 649	40 366	40 366	<b>67 682</b>	67.67	70 389	77 428
Entertainment	9	8	4	3	14	14	<b>15</b>	7.14	15	17
Inventory: Food and food supplies	17 721	11 776	18 075	21 126	16 562	16 562	<b>30 559</b>	84.51	31 782	34 960
Inventory: Fuel, oil and gas	5 771	3 411	5 551	4 673	4 745	4 745	<b>8 260</b>	74.08	8 591	9 450
Inventory: Materials and supplies	5 550	9 695	8 667	9 236	10 592	10 592	<b>18 059</b>	70.50	18 782	20 660
Inventory: Medical supplies	275 089	266 161	307 691	299 799	307 733	307 733	<b>450 199</b>	46.30	468 207	515 031
Inventory: Medicine	120 929	114 209	134 934	130 677	129 031	129 031	<b>184 364</b>	42.88	191 738	210 912
Inventory: Other consumables	18 129	17 564	25 689	26 640	28 840	28 840	<b>39 598</b>	37.30	41 182	45 301
Inventory: Stationery and printing	6 544	7 830	8 039	8 176	8 870	8 870	<b>11 165</b>	25.87	11 611	12 772
Lease payments	5 301	6 043	4 080	1 755	3 170	3 170	<b>3 143</b>	(0.85)	3 269	3 596
Property payments	58 914	49 552	54 559	73 858	61 745	61 745	<b>126 270</b>	104.50	142 122	165 978
Transport provided: Departmental activity	363	153	94	148	100	100	<b>150</b>	50.00	156	171
Travel and subsistence	3 106	2 019	2 630	2 857	2 394	2 394	<b>3 919</b>	63.70	4 074	4 483
Training and development	2 003	1 641	2 672	2 644	2 355	2 355	<b>3 867</b>	64.20	4 021	4 424
Operating expenditure	6 848	5 649	768	534	478	478	<b>694</b>	45.19	720	794
Venues and facilities	145	88	228	296	270	270	<b>457</b>	69.26	475	522
<b>Transfers and subsidies to</b>	8 555	9 811	10 588	11 445	11 445	11 736	<b>13 627</b>	16.11	14 171	15 589
Non-profit institutions	4 825	5 812	7 232	7 695	7 695	7 695	<b>8 157</b>	6.00	8 483	9 331
Households	3 730	3 999	3 356	3 750	3 750	4 041	<b>5 470</b>	35.36	5 688	6 258
Social benefits	3 730	3 999	3 356	3 750	3 750	4 041	<b>5 470</b>	35.36	5 688	6 258
<b>Payments for capital assets</b>	65 819	54 318	79 726	72 013	73 625	73 625	<b>104 677</b>	42.18	109 141	118 553
Machinery and equipment	65 819	54 318	79 341	72 013	73 283	73 283	<b>104 067</b>	42.01	108 507	117 855
Transport equipment				100	100	100	<b>30</b>	(70.00)	31	34
Other machinery and equipment	65 819	54 318	79 341	71 913	73 183	73 183	<b>104 037</b>	42.16	108 476	117 821
Software and other intangible assets			385		342	342	<b>610</b>	78.36	634	698
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>				17	17	17	<b>188</b>	1005.88	196	215
<b>Payments for financial assets</b>	875	263	372			169		(100.00)		
<b>Total economic classification</b>	2 349 884	1 970 686	2 347 345	2 595 971	2 683 266	2 683 266	<b>3 953 753</b>	47.35	4 204 724	4 533 910

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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 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	69 224	77 980	105 113	115 959	115 467	110 928	<b>128 764</b>	16.08	135 598	147 437
Compensation of employees	25 243	30 917	36 096	44 354	45 672	45 672	<b>49 478</b>	8.33	52 984	56 428
Salaries and wages	22 076	27 098	31 648	39 475	40 699	40 699	<b>43 201</b>	6.15	46 262	49 811
Social contributions	3 167	3 819	4 448	4 879	4 973	4 973	<b>6 277</b>	26.22	6 722	6 617
Goods and services	43 981	47 063	69 017	71 605	69 795	65 256	<b>79 286</b>	21.50	82 614	91 009
<i>of which</i>										
Advertising	5	32	36	34	34	34	<b>36</b>	5.88	38	41
Assets <R5 000	406	761	184	433	433	433	<b>464</b>	7.16	482	530
Bursaries (employees)	3 850	4 581	7 365	7 218	7 218	7 218	<b>7 723</b>	7.00	8 032	8 835
Catering: Departmental activities	1 925	1 980	2 355	2 742	2 064	2 064	<b>2 209</b>	7.03	2 297	2 526
Communication	684	734	652	701	701	701	<b>750</b>	6.99	780	858
Computer services	29	145	14	32	32	32	<b>34</b>	6.25	36	39
Cons/prof: Business and advisory service	5 178	1 850	4 698	3 640	3 675	3 675	<b>3 932</b>	6.99	4 089	4 498
Cons/prof: Infrastructure & planning	102									
Contractors	25	2	12	9	9	9	<b>10</b>	11.11	10	11
Agency and support/ outsourced services	398	703	847	870	1 370	1 370	<b>1 416</b>	3.36	1 472	1 620
Entertainment	1	1								
Inventory: Food and food supplies	841	1 248	1 658	1 974	2 274	2 274	<b>2 433</b>	6.99	2 531	2 784
Inventory: Fuel, oil and gas	786	1 016	853	1 032	1 032	1 032	<b>1 104</b>	6.98	1 148	1 263
Inventory: Materials and supplies	584	449	304	327	327	327	<b>350</b>	7.03	364	400
Inventory: Medical supplies	6	18	46	59	59	59	<b>63</b>	6.78	66	72
Inventory: Other consumables	177	268	369	458	458	458	<b>490</b>	6.99	509	561
Inventory: Stationery and printing	329	663	601	1 140	942	942	<b>1 058</b>	12.31	1 100	1 210
Lease payments	391	534	522	737	737	737	<b>789</b>	7.06	821	902
Property payments	4 345	4 029	4 883	6 129	4 799	4 799	<b>4 741</b>	(1.21)	5 088	5 735
Travel and subsistence	3 395	7 137	10 329	8 097	8 173	8 173	<b>8 693</b>	6.36	9 041	9 944
Training and development	20 004	20 215	32 693	35 420	34 600	30 061	<b>42 073</b>	39.96	43 755	48 131
Operating expenditure	66	95	5	6	6	6	<b>6</b>		7	7
Venues and facilities	454	602	591	547	852	852	<b>912</b>	7.04	948	1 042
<b>Transfers and subsidies to</b>	63 746	57 750	89 198	100 386	102 196	106 734	<b>103 827</b>	(2.72)	107 982	118 779
Departmental agencies and accounts	2 169	2 795	2 997	3 189	3 189	3 189	<b>3 880</b>	21.67	4 036	4 439
Provide list of entities receiving transfers	2 169	2 795	2 997	3 189	3 189	3 189	<b>3 880</b>	21.67	4 036	4 439
SETA	2 169	2 795	2 997	3 189	3 189	3 189	<b>3 880</b>	21.67	4 036	4 439
Universities and technikons	1 400			1 817	1 817	1 817	<b>1 926</b>	6.00	2 003	2 203
Non-profit institutions	12 000	28 482	33 000	36 188	36 188	36 188	<b>33 359</b>	(7.82)	34 694	38 163
Households	48 177	26 473	53 201	59 192	61 002	65 540	<b>64 662</b>	(1.34)	67 249	73 974
Social benefits	3	43	590	104	634	634	<b>672</b>	5.99	699	769
Other transfers to households	48 174	26 430	52 611	59 088	60 368	64 906	<b>63 990</b>	(1.41)	66 550	73 205
<b>Payments for capital assets</b>	723	695	131	621	621	621	<b>875</b>	40.90	910	1 001
Machinery and equipment	723	695	131	621	621	621	<b>875</b>	40.90	910	1 001
Transport equipment							<b>455</b>		473	520
Other machinery and equipment	723	695	131	621	621	621	<b>420</b>	(32.37)	437	481
<b>Payments for financial assets</b>	13	204	182			1		(100.00)		
<b>Total economic classification</b>	133 706	136 629	194 624	216 966	218 284	218 284	<b>233 466</b>	6.96	244 490	267 217

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

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	79 811	93 208	179 506	210 164	219 689	212 677	<b>229 205</b>	7.77	243 196	262 583
Compensation of employees	43 953	43 515	104 448	123 004	133 315	126 303	<b>142 157</b>	12.55	152 227	162 116
Salaries and wages	37 913	37 477	90 315	109 654	117 609	110 597	<b>124 405</b>	12.48	139 481	149 209
Social contributions	6 040	6 038	14 133	13 350	15 706	15 706	<b>17 752</b>	13.03	12 746	12 907
Goods and services	35 858	49 693	75 058	87 160	86 374	86 374	<b>87 048</b>	0.78	90 969	100 467
<i>of which</i>										
Advertising	214		2		3	3	<b>5</b>	66.67	5	5
Assets <R5 000	275	262	768	886	922	922	<b>842</b>	(8.68)	875	964
Catering: Departmental activities		1	103	120	119	119	<b>95</b>	(20.17)	99	108
Communication	461	433	1 670	2 129	1 970	1 970	<b>1 950</b>	(1.02)	2 030	2 234
Computer services		20	2 545	2 084	2 561	2 561	<b>2 005</b>	(21.71)	2 086	2 294
Cons/prof: Business and advisory service			220		10	10	<b>11</b>	10.00	11	12
Cons/prof: Infrastructure & planning	2									
Cons/prof: Laboratory service			684	821	2 866	2 866	<b>726</b>	(74.67)	755	830
Contractors	9 989	2 463	6 246	6 241	6 231	6 231	<b>7 518</b>	20.65	7 819	8 601
Agency and support/ outsourced services	2 332	4 014	6 871	7 303	7 311	7 311	<b>7 340</b>	0.40	7 633	8 396
Entertainment	3	2	5	9	9	9	<b>9</b>		10	10
Inventory: Food and food supplies	98	117	124	163	163	163	<b>175</b>	7.36	181	200
Inventory: Fuel, oil and gas	596	870	768	876	876	876	<b>1 132</b>	29.22	1 178	1 296
Inventory: Materials and supplies	5 328	6 420	9 598	10 478	10 448	10 448	<b>11 099</b>	6.23	11 542	12 697
Inventory: Medical supplies	4 461	2	757	821	807	807	<b>879</b>	8.92	915	1 007
Inventory: Other consumables	3 070	8 984	10 845	12 359	12 202	12 202	<b>12 166</b>	(0.30)	12 653	13 918
Inventory: Stationery and printing	487	551	1 405	1 556	1 666	1 666	<b>1 622</b>	(2.64)	1 685	1 854
Lease payments	229	130	1 150	977	722	722	<b>636</b>	(11.91)	661	728
Property payments	3 816	20 816	17 148	25 905	24 288	24 288	<b>22 917</b>	(5.64)	24 271	27 096
Travel and subsistence	4 122	4 354	13 421	12 820	12 461	12 461	<b>15 095</b>	21.14	15 701	17 273
Training and development	351	202	487	531	531	531	<b>639</b>	20.34	665	730
Operating expenditure	24	16	163	1 071	97	97	<b>161</b>	65.98	167	185
Venues and facilities		36	78	10	111	111	<b>26</b>	(76.58)	27	29
<b>Transfers and subsidies to</b>	1 554	1 657	2 881	2 219	12 219	12 219	<b>12 953</b>	6.01	13 471	14 817
Departmental agencies and accounts	1 411	1 573	1 715	1 825	11 825	11 825	<b>12 535</b>	6.00	13 036	14 340
Entities receiving transfers	1 411	1 573	1 715	1 825	11 825	11 825	<b>12 535</b>	6.00	13 036	14 340
CMD Capital Augmentation	1 411	1 573	1 715	1 825	11 825	11 825	<b>12 535</b>	6.00	13 036	14 340
Households	143	84	1 166	394	394	394	<b>418</b>	6.09	435	477
Social benefits	143	84	1 166	394	394	394	<b>418</b>	6.09	435	477
<b>Payments for capital assets</b>	399	1 203	15 164	3 561	11 785	18 785	<b>8 869</b>	(52.79)	9 220	10 144
Buildings and other fixed structures		385	12 486		8 702	15 702	<b>5 140</b>	(67.27)	5 346	5 880
Buildings		385	12 486		8 702	15 702	<b>5 140</b>	(67.27)	5 346	5 880
Machinery and equipment	399	818	2 678	3 561	3 083	3 083	<b>3 729</b>	20.95	3 874	4 264
Transport equipment			524	890	890	890	<b>860</b>	(3.37)	894	984
Other machinery and equipment	399	818	2 154	2 671	2 193	2 193	<b>2 869</b>	30.83	2 980	3 280
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>			12 020	20	8 722	15 722	<b>5 162</b>	(67.17)	5 368	5 905
<b>Payments for financial assets</b>	21	82	54			12		(100.00)		
<b>Total economic classification</b>	81 785	96 150	197 605	215 944	243 693	243 693	<b>251 027</b>	3.01	265 887	287 544

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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 2010/11	Adjusted appro- p-riation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
<b>Current payments</b>	103 856	104 490	137 659	165 586	163 020	163 020	182 887	12.19	209 754	223 688
Compensation of employees	6 290	6 021	9 198	18 976	19 526	19 526	17 470	(10.53)	15 678	14 165
Salaries and wages	6 111	5 875	8 664	17 449	17 999	17 999	16 433	(8.70)	14 621	13 329
Social contributions	179	146	534	1 527	1 527	1 527	1 037	(32.09)	1 057	836
Goods and services	97 566	98 469	128 461	146 610	143 494	143 494	165 417	15.28	194 076	209 523
<i>of which</i>										
Advertising	40	5		4	2	2		(100.00)		
Assets <R5 000	752	5 915	5 663	4 693	4 933	4 933	17 503	254.81	31 447	31 751
Catering: Departmental activities	18	119	78	128	138	138	121	(12.32)	115	76
Communication	25	4	23	48	50	50	50		46	46
Computer services	30	5	43							
Cons/prof: Business and advisory service	2 768	3 076	3 561	5 356	4 617	4 617	3 568	(22.72)	2 775	511
Cons/prof: Infrastructure & planning		4 425	2 909							
Contractors	9 084	719	4 623		11	11	84	663.64	180	
Agency and support/ outsourced services	7 953	1 298	617		395	395	65	(83.54)	50	50
Entertainment	2		2	5	5	5	6	20.00	6	6
Inventory: Food and food supplies	3			3	2	2		(100.00)		
Inventory: Materials and supplies	383	1 355	8 880				100			
Inventory: Medical supplies	101	4	36		35	35		(100.00)		
Inventory: Other consumables	544	143	789	9	232	232	100	(56.90)	61	31
Inventory: Stationery and printing	71	66	157	105	148	148	140	(5.41)	137	77
Lease payments	450	500	439							
Property payments	74 754	79 676	98 683	134 733	130 699	130 699	142 667	9.16	158 389	176 204
Transport provided: Departmental activity					140	140		(100.00)		
Travel and subsistence	291	343	687	320	771	771	404	(47.60)	365	278
Training and development	241	773	1 075	856	1 081	1 081	454	(58.00)	350	343
Operating expenditure	10		99							
Venues and facilities	46	43	97	350	235	235	155	(34.04)	155	150
<b>Transfers and subsidies to</b>				7 000	9 900	9 900	5 150	(47.98)	3 000	10 320
Households				7 000	9 900	9 900	5 150	(47.98)	3 000	10 320
Other transfers to households				7 000	9 900	9 900	5 150	(47.98)	3 000	10 320
<b>Payments for capital assets</b>	267 822	295 218	473 343	704 062	780 075	748 575	628 443	(16.05)	658 018	636 664
Buildings and other fixed structures	247 850	278 392	440 748	657 752	740 415	708 915	523 955	(26.09)	582 889	588 335
Buildings	247 850	278 392	440 748	657 752	740 415	708 915	523 955	(26.09)	582 889	588 335
Machinery and equipment	19 972	16 809	32 595	46 310	39 660	39 660	104 488	163.46	75 129	48 329
Other machinery and equipment	19 972	16 809	32 595	46 310	39 660	39 660	104 488	163.46	75 129	48 329
Software and other intangible assets		17								
<i>Of which: "Capitalised Compensation" included in Payments for capital assets</i>			141							
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>		278 393	440 607	657 752	740 415	708 915	523 955	(26.09)	582 889	588 335
<b>Total economic classification</b>	371 678	399 708	611 002	876 648	952 995	921 495	816 480	(11.40)	870 772	870 672

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

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

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Total departmental transfers/grants</b>										
<b>Category A</b>	142 740	159 036	222 265	240 191	267 938	267 938	<b>313 968</b>	17.18	336 340	363 040
City of Cape Town	142 740	159 036	222 265	240 191	267 938	267 938	<b>313 968</b>	17.18	336 340	363 040
<b>Category C</b>	8 184	6 150	6 159		3 149	3 149	<b>1 468</b>	(53.38)	1 571	1 681
Central Karoo	1 622	587	529		1 438	1 438	<b>1 468</b>	2.09	1 571	1 681
Eden	2 707	2 409	2 298		768	768		(100.00)		
Overberg	2 165	1 687	1 445		493	493		(100.00)		
West Coast	1 690	1 467	1 887		450	450		(100.00)		
<b>Total transfers to local government</b>	150 924	165 186	228 424	240 191	271 087	271 087	<b>315 436</b>	16.36	337 911	364 721

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

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Personal Primary Health Care Services</b>	118 623	129 529	161 512	180 144	186 258	186 258	<b>212 885</b>	14.30	219 271	232 428
<b>Category A</b>	118 623	129 529	161 512	180 144	186 258	186 258	<b>212 885</b>	14.30	219 271	232 428
City of Cape Town	118 623	129 529	161 512	180 144	186 258	186 258	<b>212 885</b>	14.30	219 271	232 428

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Integrated Nutrition</b>	3 150	3 329	3 604	3 836	3 836	3 836	<b>4 020</b>	4.80	4 140	4 388
<b>Category A</b>	3 150	3 329	3 604	3 836	3 836	3 836	<b>4 020</b>	4.80	4 140	4 388
City of Cape Town	3 150	3 329	3 604	3 836	3 836	3 836	<b>4 020</b>	4.80	4 140	4 388

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			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Global Fund</b>	11 403	12 352	16 944		24 782	24 782	<b>34 385</b>	38.75	44 581	51 693
<b>Category A</b>	3 609	6 202	10 785		21 633	21 633	<b>32 917</b>	52.16	43 010	50 012
City of Cape Town	3 609	6 202	10 785		21 633	21 633	<b>32 917</b>	52.16	43 010	50 012
<b>Category C</b>	7 794	6 150	6 159		3 149	3 149	<b>1 468</b>	(53.38)	1 571	1 681
Central Karoo	1 232	587	529		1 438	1 438	<b>1 468</b>	2.09	1 571	1 681
Eden	2 707	2 409	2 298		768	768		(100.00)		
Overberg	2 165	1 687	1 445		493	493		(100.00)		
West Coast	1 690	1 467	1 887		450	450		(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			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>HIV and Aids</b>	17 748	19 976	46 364	56 211	56 211	56 211	<b>64 146</b>	14.12	69 919	76 212
<b>Category A</b>	17 358	19 976	46 364	56 211	56 211	56 211	<b>64 146</b>	14.12	69 919	76 212
City of Cape Town	17 358	19 976	46 364	56 211	56 211	56 211	<b>64 146</b>	14.12	69 919	76 212
<b>Category C</b>	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 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
<b>Cape Town Metro</b>	5 558 367	6 514 534	7 826 130	9 095 241	9 438 694	9 409 694	<b>10 190 552</b>	8.30	10 948 193	11 918 371
<b>West Coast Municipalities</b>	290 263	290 683	359 801	417 755	439 149	436 649	<b>462 097</b>	5.83	496 448	540 448
Matzikama	41 797	49 510	46 060	54 299	55 669	55 669	<b>58 758</b>	5.55	63 127	68 724
Cederberg	26 164	31 741	39 183	42 035	44 534	44 534	<b>48 345</b>	8.56	51 939	56 542
Bergrivier	15 575	19 128	21 910	23 271	27 517	27 517	<b>30 334</b>	10.24	32 586	35 476
Saldanha Bay	49 158	65 038	94 986	110 891	115 130	112 630	<b>116 265</b>	3.23	124 908	135 977
Swartland	60 741	125 266	75 785	93 675	102 715	102 715	<b>102 068</b>	(0.63)	109 656	119 374
Across wards and municipal projects	96 828		81 877	93 584	93 584	93 584	<b>106 327</b>	13.62	114 232	124 355
<b>Cape Winelands Municipalities</b>	834 209	931 633	1 089 347	1 246 197	1 284 772	1 284 772	<b>1 337 756</b>	4.12	1 437 215	1 564 573
Witzenberg	38 860	136 271	61 241	74 885	82 692	82 692	<b>88 700</b>	7.27	95 294	103 739
Drakenstein	315 233	355 157	457 854	608 915	616 612	616 612	<b>517 261</b>	(16.11)	555 719	604 962
Stellenbosch	63 945	83 339	95 559	103 894	108 190	108 190	<b>117 824</b>	8.90	126 584	137 801
Breede Valley	262 924	294 326	314 438	378 567	393 962	393 962	<b>403 697</b>	2.47	433 711	472 145
Langeberg	140 980	62 540	72 905	79 936	83 316	83 316	<b>91 191</b>	9.45	97 971	106 653
Across wards and municipal projects	12 267		87 350				<b>119 083</b>		127 936	139 273
<b>Overberg Municipalities</b>	178 254	211 800	229 998	254 380	258 045	258 045	<b>286 152</b>	10.89	307 425	334 668
Theewaterskloof	50 458	104 522	69 216	130 645	134 373	134 373	<b>78 130</b>	(41.86)	83 938	91 376
Overstrand	46 695	50 708	56 483	61 218	59 176	59 176	<b>71 998</b>	21.67	77 351	84 206
Cape Agulhas	19 134	24 932	26 671	29 117	30 640	30 640	<b>32 015</b>	4.49	34 395	37 443
Swellendam	21 572	31 638	32 253	33 400	33 856	33 856	<b>37 795</b>	11.63	40 605	44 203
Across wards and municipal projects	40 395		45 375				<b>66 214</b>		71 136	77 440
<b>Eden Municipalities</b>	549 801	612 960	748 221	820 113	855 855	855 855	<b>967 911</b>	13.09	1 039 871	1 132 019
Kannaland	13 367	15 983	19 149	20 863	21 710	21 710	<b>22 866</b>	5.32	24 566	26 743
Hessequa	34 658	45 022	53 700	58 260	61 788	61 788	<b>61 630</b>	(0.26)	66 212	72 079
Mossel Bay	49 249	60 211	73 809	81 004	83 877	83 877	<b>88 933</b>	6.03	95 545	104 013
George	224 228	335 972	309 615	337 132	353 182	353 182	<b>400 768</b>	13.47	430 563	468 717
Oudtshoorn	75 812	85 585	89 082	103 541	107 323	107 323	<b>110 964</b>	3.39	119 214	129 777
Bitou	8 419	11 578	16 085	34 256	42 076	42 076	<b>50 619</b>	20.30	54 382	59 201
Knysna	48 389	58 609	60 907	69 127	69 969	69 969	<b>76 193</b>	8.90	81 858	89 112
Across wards and municipal projects	95 679		125 874	115 930	115 930	115 930	<b>155 938</b>	34.51	167 531	182 377
<b>Central Karoo Municipalities</b>	86 974	94 235	117 537	129 177	131 868	131 868	<b>150 592</b>	14.20	161 788	176 125
Laingsburg	5 909	6 399	7 578	8 473	8 843	8 843	<b>10 492</b>	18.65	11 272	12 271
Prince Albert	4 025	8 457	9 309	10 963	11 372	11 372	<b>10 696</b>	(5.94)	11 491	12 509
Beaufort West	58 344	79 379	68 086	109 741	111 653	111 653	<b>129 404</b>	15.90	139 025	151 345
Across wards and municipal projects	18 696		32 564							
<b>Total provincial expenditure by district and local municipality</b>	<b>7 497 868</b>	<b>8 655 845</b>	<b>10 371 034</b>	<b>11 962 863</b>	<b>12 408 383</b>	<b>12 376 883</b>	<b>13 395 060</b>	8.23	14 390 940	15 666 204

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				R'000	R'000	R'000	R'000	MTEF 2012/13	MTEF 2013/14
<b>1. New and replacement assets</b>																			
<b>OWN FUNDS</b>																			
1	Barrydale Ambulance Station	Overberg	Swellendam	New ambulance station	Apr-13	Mar-15	8.2 Emergency Medical Services	120	4 000	4 000								500	
2	De Doorns ambulance station	Cape Winelands	Breede Valley	New ambulance station	Apr-13	Mar-14	8.2 Emergency Medical Services	165	5 500	5 500								800	
3	Gansbaai Ambulance Station	Overberg	Overstrand	New ambulance station	Apr-15	Mar-17	8.2 Emergency Medical Services	90	3 000	3 000								559	
4	Heidelberg ambulance station	Eden	Hessqua	New ambulance station	Apr-14	Mar-15	8.2 Emergency Medical Services	120	4 000	4 000		100			100			200	
5	Jacobs Bay Ambulance Station	West Coast	Saldanha Bay	New ambulance station	Apr-13	Mar-16	8.2 Emergency Medical Services	90	3 000	3 000								100	
6	Murraysburg Ambulance Station	Central Karoo	Central Karoo Districts	New ambulance station	Apr-14	Mar-15	8.2 Emergency Medical Services	45	1 500	1 500								100	
7	Napier Ambulance Station	Overberg	Cape Agulhas	New ambulance station	Apr-15	Mar-16	8.2 Emergency Medical Services	150	5 000	5 000								50	
8	Piketberg Ambulance Station	West Coast	Bergvliet	New ambulance station	Apr-12	Mar-13	8.2 Emergency Medical Services	207	6 900	6 900	300	100			100	6 000		600	
9	Porterville Ambulance Station	West Coast	Bergvliet	New ambulance station	Apr-13	Mar-14	8.2 Emergency Medical Services	45	1 490	1 490								1 490	
10	Rawsonville New Ambulance Station	Cape Winelands	Breede Valley	New Ambulance Station	Apr-17	Mar-18	8.2 Emergency Medical Services	150	5 000	5 000								1 000	
11	Robertson Ambulance Station	Cape Winelands	Breede River/Winelands	New Ambulance station	Apr-12	Mar-13	8.2 Emergency Medical Services	180	6 000	6 000		487			487	2 239		3 274	
12	Tubatsoi Ambulance Station	Cape Winelands	Witzenberg	New ambulance station	Apr-11	Mar-14	8.2 Emergency Medical Services	165	5 500	5 500	715	700	3 200		3 900			785	
13	Uniondale Ambulance Station	Eden	Eden Districts	New ambulance station	Apr-13	Mar-15	8.2 Emergency Medical Services	120	4 000	4 000								800	
<b>Subtotal: Own Funds</b>											<b>1 647</b>	<b>54 880</b>	<b>54 880</b>	<b>1 015</b>	<b>1 387</b>	<b>3 200</b>	<b>4 587</b>	<b>9 024</b>	<b>9 473</b>
<b>Health Infrastructure Grant</b>																			
1	Beaufort West Clinic	Central Karoo	Beaufort West	New Clinic	Apr-13	Mar-15	8.1 Community health facilities	210	7 000	7 000								150	
2	Beaufort West Forensic Pathology Laboratory	Central Karoo	Beaufort West	New Forensic Pathology Laboratory	Oct-10	Mar-12	8.6 Other facilities	324	8 000	10 800	3 440	523	6 300		6 823			537	
3	Bonnievale Clinic	Cape Winelands	Breede River/Winelands	New Clinic	Apr-14	Mar-16	8.1 Community health facilities	300	10 000	10 000								100	

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

No.	Project name	Region/ District	Municipality	Project Description/ Type of Infrastructure	Project duration		Programme	EPWP	Total project cost		Estimated expenditure to date from previous years R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward Estimates		
					Date: Start Note 1	Date: Finish Note 2			At start	At com- pletion					MTEF 2012/13 R'000	MTEF 2013/14 R'000	
4	Ceres Ambulance Station	Cape Winelands	Witzenberg	New Ambulance Station	Jan-10	Feb-11	8.2 Emergency Medical Services	315	9 500	9 650	9 650	100	100				
5	Ceres CDC	Cape Winelands	Witzenberg	New CDC	Apr-14	Mar-17	8.1 Community health facilities	450	15 000	15 000						500	
6	Du Noon CHC	City of Cape Town	Cape Town	New CHC	Apr-11	Jan-14	8.1 Community health facilities	2 100	70 000	70 000	500	1 500	1 500	1 500	21 000	41 500	
7	Grassy Park Clinic	City of Cape Town	Cape Town	New clinic	Feb-10	Apr-11	8.1 Community health facilities	570	15 000	19 000	11 600	1 000	6 400	7 400			
8	Kwanokudule CDC	Eden	Blou	New CDC	Jan-10	Apr-11	8.1 Community health facilities	885	28 000	29 500	29 100	100	300	400			
9	Kwanokudule Ambulance Station	Eden	Blou	New Ambulance Station	Jan-10	Apr-11	8.2 Emergency Medical Services	240	8 000	8 000	7 623	100	277	377			
10	Leu Gama Ambulance Station	Central Karoo	Prince Albert	New ambulance station	Sep-10	Mar-12	8.2 Emergency Medical Services	398	9 500	13 250	3 700	500	8 500	9 000		500	
11	Malmesbury - Wesbank CDC	West Coast	Swartland	New CDC	Feb-10	Sep-11	8.1 Community health facilities	820	31 000	27 336	15 841	895	10 600	11 495			
18	Melkhoufontein Clinic	Eden	Hessequa	Clinic Replacement	Dec-10	Dec-11	8.1 Community health facilities	90	3 000	3 000	500	100	2 400	2 500			
12	Mitchell's Plain Weltevreden Valley CDC	City of Cape Town	Cape Town	New CDC	Apr-16	Mar-19	8.1 Community health facilities	810	27 000	27 000						500	
13	Oudshoorn Clinic	Eden	Oudshoorn	Clinic (Property Acquisition)	Apr-11	Mar-12	8.1 Community health facilities		1 300	1 300			1 300	1 300			
14	Price Alfred Hamlet Clinic	Cape Winelands	Witzenberg	New Clinic	Apr-14	Sep-15	8.1 Community health facilities	210	7 000	7 000						100	
15	Ravensville Clinic	Cape Winelands	Breda Valley	New clinic	Apr-13	May-14	8.1 Community health facilities	242	6 000	8 050		1 000		1 000		6 500	500
16	Riversdale FFS	Eden	Hessequa	New Forensic Pathology Laboratory			8.6 Other facilities	240	8 000	8 000	400	800	4 800	5 600		2 000	
17	Strand Nonzamo: Asanda Clinic	City of Cape Town	Cape Town	New clinic	Apr-13	May-15	8.1 Community health facilities	354	11 800	11 800	50	1 000		1 000		8 500	2 250

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				R'000	R'000	MTEF 2011/12 R'000	MTEF 2012/13 R'000	MTEF 2013/14 R'000
18	Vredenburg CDC	West Coast	Saldanha Bay	New CDC	Apr-14	Mar-17	8.1 Community health facilities	900	30 000	30 000							500	
19	Vredenburg FPS	West Coast	Saldanha Bay	New Forensic Pathology Laboratory	Apr-13	Mar-16	8.6 Other facilities	300	10 000	10 000							200	
20	Vredendal Ambulance Station	West Coast	Matzikama	New Ambulance Station	Mar-10	Sep-11	8.2 Emergency Medical Services	300	8 000	10 000	3 600	1 000	5 400	6 400				
21	Wolseley Clinic	Cape Wineands	Breede Valley	New Clinic	Apr-13	Mar-15	8.1 Community health facilities	180	6 000	6 000							100	
23	Worcester FFL	Cape Wineands	Breede Valley	New Forensic Pathology Laboratory	Apr-13	Mar-15	8.6 Other facilities	300	10 000	10 000							100	
22	Worcester Avian Park Clinic	Cape Wineands	Breede Valley	New Clinic	Apr-14	Mar-17	8.1 Community health facilities	30	10 000	1 000							100	
<b>Subtotal: Health Infrastructure Grant</b>									<b>10 567</b>	<b>349 100</b>	<b>352 686</b>	<b>85 904</b>	<b>46 377</b>	<b>54 895</b>	<b>39 037</b>	<b>46 600</b>		
<b>PES: Infrastructure funding</b>																		
1	Delft-Symphony Way CDC	City of Cape Town	Cape Town	New Community Day Centre	Apr-14	Mar-16	8.1 Community health facilities	610	27 000	27 000	200	1 500		1 500				1 500
2	District Six CDC	City of Cape Town	Cape Town	New Community Day Centre	Apr-13	Mar-16	8.1 Community health facilities	1 350	45 000	45 000	50	1 500		1 500				4 500
3	Hermanus CDC	Overberg	Overstrand	New Community Day Centre	Apr-13	Oct-14	8.1 Community health facilities	750	25 000	25 000	100	1 500	2 000	3 500				1 900
4	Knayelisha Sub-District	City of Cape Town	Cape Town	New Shared Service Centre	Jun-10	Mar-12	8.6 Other facilities	360	12 000	12 000	4 000	1 000	6 000	7 000				1 000
5	Knysna - Willokrase CDC	Eden	Knysna	New Community Day Centre	Apr-09	Mar-13	8.1 Community health facilities	1 050	34 000	35 000	800	1 500	14 261	15 761				12 519
6	Napier Clinic	Overberg	Cape Agulhas	New Clinic	Aug-10	Mar-15	8.1 Community health facilities	300	10 000	10 000		100		100				2 000
<b>Subtotal:PES: Infrastructure funding</b>									<b>4 620</b>	<b>163 000</b>	<b>164 000</b>	<b>5 150</b>	<b>7 100</b>	<b>22 261</b>	<b>29 361</b>	<b>45 019</b>	<b>49 720</b>	

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		
					Date: Start Note 1	Date: Finish Note 2			At start	At com- pletion				R'000	R'000	R'000	R'000	MTEF 2012/13
<b>Hospital Revitalisation Grant</b>																		
1	Helderberg Hospital	City of Cape Town	Cape Town	Replacement Hospital	Apr-14	Mar-17	8.3 District hospital services	10 500	350 000	350 000						5 000		38 000
2	Khayelitsha Hospital	City of Cape Town	Cape Town	New hospital and ambulance station	Jan-09	Jan-12	8.3 District hospital services	14 700	480 000	480 000	416 135	5 865	67 000	72 865	1 000			
3	Manenberg GF Hospital	City of Cape Town	Cape Town	Hospital Replacement	Apr-13	Mar-16	8.3 District hospital services	14 400	480 000	480 000					5 000			20 386
3	Jooste Hospital	City of Cape Town	Cape Town	New hospital	Sep-09	Oct-12	8.3 District hospital services	14 400	480 000	480 000	160 371	9 361	166 515	175 876	106 069			2 000
4	Mossel Bay Hospital	Eden	Mossel Bay	Replacement Hospital	Oct-13	Mar-16	8.3 District hospital services	7 500	250 000	250 000					1 200			25 192
5	Tygerberg Hospital	City of Cape Town	Cape Town	Replacement Hospital	Apr-16	Jan-20	8.5 Central hospital services								12 203			20 000
6	Khayelitsha Hospital	Unicity	Cape Town	Health Tech			8.3 District hospital services				834	75 765		75 765	62 650			30 000
7	Khayelitsha Hospital	Unicity	Cape Town	OD+QA			8.3 District hospital services				3 638	4 612		4 612	3 638			3 638
8	Mitchell's Plain Hospital	Unicity	Cape Town	Health Tech			8.3 District hospital services								40 000			40 000
9	Mitchell's Plain Hospital	Unicity	Cape Town	OD+QA			8.3 District hospital services				3 613	3 428		3 428	3 613			3 376
<b>Subtotal: Hospital Revitalisation Grant</b>									<b>2 040 000</b>	<b>2 050 000</b>	<b>564 591</b>	<b>15 226</b>	<b>317 320</b>	<b>332 546</b>	<b>240 373</b>	<b>182 592</b>		
<b>Total new and replacement assets</b>									<b>2 596 990</b>	<b>2 611 576</b>	<b>676 660</b>	<b>32 231</b>	<b>389 158</b>	<b>421 389</b>	<b>333 453</b>	<b>288 385</b>		
<b>2. Upgrades and additions</b>																		
<b>OWN FUNDS</b>																		
1	Brooklyn Chest TB Hospital	City of Cape Town	Cape Town	New MIDR & XDR wards	Apr-11	Mar-13	8.4 Provincial hospital services	750	25 000	25 000	1 070	1 000	4 000	5 000	15 000			3 930
2	George Henry Conay TB Hospital	Eden	George	Ward 1 & 2 upgrading	Nov-10	Jul-11	8.4 Provincial hospital services	150	2 000	5 000	1 770	200	2 800	3 000	230			
3	Maanabury- Swartrand Hospital	West Coast	Swartrand	New Ambulance station & Ext to EC	Apr-11	May-13	8.2 Emergency Medical Services	338	9 000	11 250	250	1 000	4 500	5 500	4 500			500
4	Paarl Sonstraal TB Hospital	Cape Winelands	Drakenstein	UV lights & extraction	Apr-11	Oct-11	8.4 Provincial hospital services	102	3 800	3 413	1 150	100	2 163	2 263				

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		EPWP	Total project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF	
					Date: Start Note 2	Date: Finish Note 2		At start	At com- pletion					R'000	R'000
5	Red Cross Children Hospital	City of Cape Town	Cape Town	Upgrade Emergency Centre	Apr-13	Oct-15	396	13 200	13 200		200		200	1 000	9 296
6	Sikiland Hospital	City of Cape Town	Cape Town	Wards 1, 6, 7 & 11 Upgrade	Oct-10	Aug-11	240	7 500	8 000	4 900	100	3 000	3 100		
7	Tygerberg EMS Training College	City of Cape Town	Cape Town	Teaching facilities & laboratory upgrade	Apr-14	Mar-15	300	10 200	10 200						1 200
8	Tygerberg Hospital	City of Cape Town	Cape Town	PET/SCAN Infrastructure Installation	Apr-11	Mar-12	90	3 000	3 000			3 000	3 000		
<b>Subtotal: Own Funds</b>								<b>73 700</b>	<b>79 063</b>	<b>9 140</b>	<b>2 600</b>	<b>19 463</b>	<b>22 063</b>	<b>20 730</b>	<b>14 926</b>
<b>Health Infrastructure Grant</b>															
1	Beaufort West VS Clinic	Central Karoo	Beaufort West	Ex to Van Schaalkwyk Street Clinic	Feb-13	Mar-14	150	5 000	5 000		50		50	150	4 000
2	Caledon Hospital	Overberg	Theewaterskloof	Upgrade - phase 2	Apr-11	Oct-13	270	9 000	9 000	450	1 000		1 000	6 550	700
3	Caledon Ambulance Station	Overberg	Theewaterskloof	EMS Communication Centre	Apr-11	Mar-13	45	1 500	1 500		300	200	500	1 000	
4	Ceres Hospital	Cape Winelands	Witzenberg	Emergency Centre	Nov-10	Nov-12	300	7 500	10 000	1 500	1 000	7 000	8 000	500	
5	Eerste River Hospital	City of Cape Town	Cape Town	New casualty	Sep-08	Mar-10	815	20 780	27 150	27 050		100	100		
6	Groote Schuur Hospital	City of Cape Town	Cape Town	Ward E16 Alt TB patient areas	May-10	Dec-10	66	900	2 200	1 900		50	50		
7	Groote Schuur FPL	City of Cape Town	Cape Town	New Forensic Pathology Laboratory	Apr-12	May-15	2 030	67 668	67 668	200	1 000		1 000	15 000	47 668
8	Groote Schuur Hospital	City of Cape Town	Cape Town	Upgrade Emergency Centre	Apr-15	Mar-17	240	8 000	8 000		100		100	2 000	5 500
9	Groote Schuur Hospital	City of Cape Town	Cape Town	NMB fire detection ph 2	Jan-11	Jan-12	150	3 300	5 000	800	800	1 200	2 000	1 750	50
10	Groote Schuur Hospital	City of Cape Town	Cape Town	Relocation of Engineering Workshop	Mar-10	Feb-11	216	8 000	7 193	7 093		100	100		
11	Groote Schuur Hospital	City of Cape Town	Cape Town	Security upgrade Ph 1	Jun-09	Feb-10	375	12 000	12 500	11 480	20	80	100		

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

No.	Project name	Region/ District	Municipality	Project Description/ Type of Infrastructure	Project duration		Programme	EPWP	Total project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward Estimates		
					Date: Start Note 1	Date: Finish Note 2			At start	At com- pletion				R'000	R'000	R'000	R'000	
12	Groote Schuur Hospital	City of Cape Town	Cape Town	Upgrade pharmacy bulk store	Jul-10	Jul-11	8.5 Central hospital services	348	15 000	11 604	5 800	604	5 200	5 804				
13	Hermanus Hospital	Overberg	Overstrand	EC, new wards & OPD	Jan-11	Jul-12	8.3 District hospital services	2 010	66 000	67 000	7 130	1 000	24 000	25 000	29 224		3 870	
14	Karl Bremer Hospital	City of Cape Town	Cape Town	Emergency Centre & Main Store	Apr-12	Apr-14	8.3 District hospital services	1 338	45 000	44 600	100	1 500	500	2 000	19 600		21 100	
15	Knysna Hospital	Eden	Knysna	New Emergency Centre	Apr-12	Mar-15	8.3 District hospital services	750	25 000	25 000	600	1 000		1 000	15 000		7 400	
16	Lamberts Bay Ambulance Station	West Coast	Cederberg	Ambulance station	Sep-10	Mar-11	8.2 Emergency Medical Services	53	1 500	1 770	1 300							
17	Lenegaur Hospital	City of Cape Town	Cape Town	Relocation of Lifecare	Feb-11	Aug-11	8.4 Provincial hospital services	330	11 000	11 000	9 000		2 000	2 000				
19	Mitchell's Plain Sub-District	City of Cape Town	Cape Town	Sub District Office	Jun-10	Jun-11	8.6 Other Facilities	240	8 000	8 000	6 000		2 000	2 000				
20	Mitchell's Plain CHC	City of Cape Town	Cape Town	New EC & Pharmacy	Jun-09	Jun-10	8.1 Community health facilities	1 185	25 000	39 500	39 400		100	100				
21	Riversdale Hospital	Eden	Hessequa	Phase 3 upgrade	Oct-10	Oct-11	8.3 District hospital services	304	7 500	10 140	3 790	600	5 180	6 380				
22	Robertson Hospital	Cape Winelands	Breedee Rivier/Winelands	New Bulk Store	Apr-13	Mar-12	8.3 District hospital services	120	4 000	4 000	250	800	1 200	2 000	1 500		250	
23	Somerset Hospital	City of Cape Town	Cape Town	Lift Upgrade	Jun-10	Jun-11	8.4 Provincial hospital services	169	6 000	5 640	640	500	4 500	5 000				
24	Victoria Hospital	City of Cape Town	Cape Town	New Emergency Centre	Apr-12	Mar-15	8.3 District hospital services	678	22 600	22 600				100			1 500	
<b>Subtotal: Health Infrastructure Grant</b>									<b>380 248</b>	<b>406 065</b>	<b>124 083</b>	<b>10 274</b>	<b>54 010</b>	<b>64 284</b>	<b>92 374</b>	<b>92 038</b>		
<b>PES: Infrastructure funding</b>																		
1	Grabouw CDC	Overberg	Theewaterskloof	Extension to CDC	Feb-11	Mar-12	8.1 Community health facilities	420	14 000	14 000					2 109			
2	Groote Schuur Hospital	City of Cape Town	Cape Town	Masterplan	Apr-11	Mar-14	8.5 Central hospital services	30	1 000	1 000		1 000		1 000				
3	Tygerberg Hospital	City of Cape Town	Cape Town	Emergency Centre Upgrade	Apr-12	Mar-14	8.5 Central hospital services	396	13 200	13 200	1 500	1 000	10 000	11 000				
<b>Subtotal: PES: Infrastructure funding</b>									<b>846</b>	<b>28 200</b>	<b>1 500</b>	<b>2 000</b>	<b>10 000</b>	<b>12 000</b>	<b>2 109</b>	<b>106 964</b>		
<b>Total upgrades and additions</b>									<b>15 400</b>	<b>482 148</b>	<b>134 723</b>	<b>14 874</b>	<b>83 473</b>	<b>96 347</b>	<b>115 213</b>	<b>106 964</b>		

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		
					Date: Start Note 1	Date: Finish Note 2			At start	At com- pletion				R'000	R'000	R'000	R'000	
<b>3. Rehabilitation, renovations and refurbishments</b>																		
<b>Hospital Revitalisation Grant</b>																		
1	Brooklyn Chest TB Hospital	City of Cape Town	Cape Town	Extensions & Upgrades	Apr-13	Mar-20	8.4 Provincial hospital services	21 000	700 000	700 000						5 000		40 000
2	George hospital	Eden	George	Hospital upgrade phase 3	Apr-09	Mar-12	8.4 Provincial hospital services	2 316	56 000	77 200	52 800	1 924	17 000	18 924		5 400		
4	Mitchells Plain hospital	City of Cape Town	Cape Town	Regional laundry upgrade	Apr-12	Mar-14	8.6 Other facilities	2 295	76 500	76 500		1 000		1 000		65 000		10 500
5	Paarl hospital	Cape Winelands	Drakenstein	Hospital upgrade	Apr-06	Dec-10	8.4 Provincial hospital services	13 500	332 000	450 000	436 200	500	2 500	3 000				
6	Paarl Hospital	Cape Winelands	Drakenstein	New Psychiatric Unit	Apr-11	Mar-13	8.4 Provincial hospital services	360	12 000	12 000		900	501	1 401		10 000		
7	Paarl TC Newman CHC	Cape Winelands	Drakenstein	Community health center upgrade (co-funded GF)	May-09	May-11	8.1 Community health facilities	330	10 000	11 000	10 088	50	500	550				
8	Valkenberg hospital	City of Cape Town	Cape Town	Hospital upgrading	Apr-12	Mar-17	8.4 Provincial hospital services	27 000	900 000	900 000	2 500	6 850	20 000	26 850		50 533		190 000
9	Vredenburg hospital	West Coast	Saldanha Bay	Upgrading phase 2A	Jan-09	Jun-11	8.3 District hospital services	1 110	30 000	37 000	32 400	600	4 000	4 600				
10	Vredenburg hospital	West Coast	Saldanha Bay	Upgrading phase 2B	Apr-11	Mar-15	8.3 District hospital services	4 140	90 000	138 000	9 400	2 000	18 000	20 000		83 192		25 000
11	Worcester hospital	Cape Winelands	Breede Valley	Hospital upgrade phase 3	Jun-03	Dec-08	8.4 Provincial hospital services	7 842	170 000	261 400	261 200	200		200				
12	Worcester hospital	Cape Winelands	Breede Valley	Hospital upgrade phase 4	Nov-09	Jun-11	8.4 Provincial hospital services	1 350	20 000	45 000	36 000	800	8 200	9 000				
13	Worcester Hospital	Cape Winelands	Breede Valley	Hospital upgrade phase 5	Apr-12	Jun-13	8.4 Provincial hospital services	960	32 000	32 000		2 500		2 500		25 000		4 500
14	HRP Head Office	Unicity	Cape Town	HRP unit			8.6 Other facilities				5 500	6 258	6 258		6 050		6 655	
15	George hospital	Eden	George	Health Tech			8.4 Provincial hospital services				11 844	11 938	11 938					
16	George hospital	Eden	George	OD+QA			8.4 Provincial hospital services				2 701	1 740	1 740				500	
17	Paarl Hospital	Cape Winelands	Drakenstein	Health Tech			8.4 Provincial hospital services				3 545	16 332	16 332					
18	Paarl Hospital	Cape Winelands	Drakenstein	OD+QA			8.4 Provincial hospital services				22 499	1 839	1 839				1 000	

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

No.	Project name	Region/ District	Municipality	Project Description/ Type of Infrastructure	Project duration		Programme	EPWP	Total project cost		Estimated expenditure to date from previous years R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget		Total available		MTEF Forward Estimates			
					Date: Start Note 1	Date: Finish Note 2			At start	At com- pletion			R'000	R'000	R'000	R'000	MTEF 2012/13 R'000	MTEF 2013/14 R'000		
19	Valkenberg hospital	Unicity	Cape Town	Health Tech			8.4 Provincial hospital services													
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			676		676		2 000		5 000	
22	Vredenburg hospital	West Coast	West Coast	OD-QA			8.3 District hospital services			1 299			1 671		1 671		1 300		1 300	
23	Worcester Hospital	Cape Wine/lands	Breede Valley	Health Tech			8.4 Provincial hospital services			8 175			17 000		17 000		5 000		5 000	
24	Worcester Hospital	Cape Wine/lands	Breede Valley	OD-QA			8.4 Provincial hospital services			2 543			1 476		1 476		3 748		3 748	
25	Tygerberg Hospital	Unicity	Cape Town	Health Tech			8.5 Central hospital services			180			180		180		180		180	
26	Tygerberg Hospital	Unicity	Cape Town	OD-QA			8.5 Central hospital services			1 820			1 820		1 820		1 820		850	
<b>Subtotal: Hospital Revitalisation Grant</b>								<b>82 203</b>	<b>2 428 500</b>	<b>2 740 100</b>	<b>901 918</b>	<b>17 124</b>	<b>131 831</b>	<b>148 955</b>	<b>260 723</b>	<b>288 805</b>				
<b>Total rehabilitation, renovations and refurbishments</b>									<b>2 428 500</b>	<b>2 740 100</b>	<b>901 918</b>	<b>17 124</b>	<b>131 831</b>	<b>148 955</b>	<b>260 723</b>	<b>288 805</b>				
<b>4. Maintenance and repairs</b>																				
Vote 6: Health																				
Vote 6: Health																				
Vote 6: Health																				
Vote 6: Health																				
Vote 6: Health																				
Vote 6: Health																				
Vote 6: Health																				
<b>Subtotal: Maintenance</b>																				





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 R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward Estimates	
					Date: Start Note 1	Date: Finish Note 2			At start	At com- pletion					MTEF 2012/13 R'000	MTEF 2013/14 R'000
<b>2.10 Global Fund Projects</b>																
1	Delft CHC & other planning						2.10 Global Fund Projects					6 140	6 140	6 140	7 675	15 131
<b>Subtotal: 2.10 Global Fund Projects</b>																
<b>Total other capital projects</b>																
<b>Total infrastructure</b>																
											64 229	763 531	827 760	883 793	891 683	

Note 1 Starting Planning Date

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

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