

Vote 6

Department of Health

	2012/13 To be appropriated	2013/14	2014/15
MTEF allocations	R14 632 361 000	R15 739 982 000	R16 751 232 000
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

The Department undertakes to provide equitable access to quality health services in partnership with the relevant stakeholders within a balanced and well-managed health system to the people of the Western Cape and beyond.

Main services

The Western Cape Department of Health is primarily responsible for providing health services to the 4.58 million uninsured population of the province, i.e. approximately 78 per cent of the total population of 5.87 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 range of services that the Department will continue to provide includes the following:

- A comprehensive, cost-effective primary health care service that includes measures to prevent disease and promote a safe and healthy environment. These services are provided in community-based care, clinics, community health/day centres and district hospitals.

- Health programmes to deal with specific health issues such as nutrition, HIV and Aids, Tuberculosis, maternal, child and women's health; environmental and port health, etc.

- District, provincial and central hospital services, which include acute and specialised hospitals such as Tuberculosis, psychiatric and rehabilitation hospitals.

- Emergency medical and planned patient transport services.

- Specialised orthotic and prosthetic services.

- Forensic pathology and medico-legal services.

Based on the current trends it is anticipated that there will be approximately a 3 per cent increase in the year-on-year service volumes from 2011/12 to 2012/13.

Quality of care and improving the patient experience is one of the cornerstones of the 2020 strategy that is being developed. The baseline assessments against the six priorities of the National Core Standards were conducted at all health facilities during 2011/12.

The Department will continue to develop a strong foundation of support service such as finances, human resource, infrastructure and professional support services management, to strengthen health system effectiveness.

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

As a result of the fiscal tightening over the 2012 medium term expenditure framework period the Department's budget does not allow for growth in real terms. The newly commissioned Khayelitsha Hospital, the envisaged increased capacity of the Chronic Dispensing Unit, the strengthened control to prevent and detect fraud and irregular expenses and other priorities are funded through reprioritisation.

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

Construction Industry Development Board Act, 38 of 2000

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 Professions Act, 56 of 1974

Higher Education Act, 101 of 1997

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 Grant (building projects);
- Infrastructure Grant to Provinces (building projects);
- National Health Insurance Grant;
- Nursing Colleges Grant, which is a new conditional grant; and
- Comprehensive HIV and AIDS.

The following grants are conditional, but the Department was obliged to allocate additional equitable share funding for these services to address the clinical load.

- 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).

The indicative percentage for salary increases (ICS) are decided at a national level and the necessary budgets are provided accordingly. In addition the allocation letter to the Department specifies certain amounts as earmarked or prioritised. However, due to insufficient funding for the recurrent budget of the Department, many of the priority allocations, as listed in the Provincial Treasury allocation letter, are not funded separately in the 2012 MTEF budget as additional expenditure. These items include:

- Nursing college recapitalisation;
- Maternal and child health;
- HIV/AIDS CD4 350 treatment threshold;
- Registrars, especially paediatricians and obstetricians, and other critical posts; and
- Family health teams and Primary Health Care re-engineering and hospital norms and standards.

Budgetary process and construction of the budget allocations

The budget is based on current actual expenditure levels. A database was constructed from recent historical expenditures per budget entity and per item, and budgets were then calculated based on the database. With respect to personnel expenses the inflation percentage of 6.93 per cent indicated by Treasury has been added while 5 per cent has been added in lieu of the expected inflation for goods and services expenditure.

The draft budgets were consulted with management and Minister Botha. Management had the opportunity to shift funds between programmes, entities and items. The draft budgets were compared where possible and practical with the latest projections for the 2012/13 financial year.

Aligning departmental budgets to achieve government's prescribed outcomes

The National Government supports the Millennium Development Goals (MDGs) and those that specifically relate to health aim to: reduce child mortality, improve maternal health and combat HIV and AIDS, malaria and other diseases such as Tuberculosis.

Of the Twelve National Outcomes identified by the Presidency the outcome that relates specifically to health is "Improving healthcare and life expectancy among all South Africans". In order to give effect to this outcome the President has entered into a Negotiated Service Delivery Agreement (NSDA) with the National Minister of Health. The focus areas of this agreement are:

- Increasing life expectancy;
- Decreasing maternal and child mortality;
- Combating HIV and AIDS and decreasing the burden of disease from Tuberculosis; and
- Strengthening health system effectiveness.

In the Diagnostic Overview published by the National Planning Commission, in the Presidency, in June 2011, poverty and inequality were identified as the two main deterrents to achieving a better life for all in South Africa. The specific health related challenges identified were the massive burden of disease that confronts the public health system.

The National Planning Commission subsequently published the National Development Plan (NDP) for 2030 on 11 November 2011 which charts a new path for South Africa and which seeks to eliminate poverty and reduce inequality by 2030. The NDP identifies the following areas of reform in the public health system:

- Improved management, especially at institutional level;
- More and better trained health professionals;
- Greater discretion over clinical and administrative matters at facility level, combined with effective accountability; and
- Better patient information systems supporting more decentralised and home-based care models.

At a provincial level the Department is the lead department for the Provincial Strategic Objective 4: Increasing wellness which has the following focus areas:

- Interventions to manage the burden of disease;
- Decreasing the incidence of infectious disease (HIV and TB);
- Decreasing the incidence of injuries;
- Decreasing the incidence of non-communicable diseases;
- Decreasing the incidence of childhood illness;
- Addressing the challenge of mental illness;
- Commitment to achieving the health related MDGs;
- Improving the quality of public health care response; and
- Developing and implementing Healthcare 2020.

In order to address these challenges the strategy of the Department is being developed to:

Play a leading advocacy role in the initiative to address the upstream factors that impact and contribute to the burden of disease;

Develop the 2020 strategy framework to optimally guide the planning of the service towards 2020; and

Provide a comprehensive, efficient and effective health care service, which includes the implementation of appropriate cost savings measures.

The following are examples of measures that have been, and will continue to be implemented, to ensure that limited resources are optimally prioritised and allocated towards achieving these outcomes:

Reduction of agency expenditure by facilitating the employment of appropriate full time staff, which is not only more cost effective but also contributes to more organisational stability, continuity of corporate knowledge and improved quality of care.

Curtail and monitor the costs of Goods and Services for example:

Vetting committees at institution level to ensure that requests are appropriate and within budget;

A gatekeeping instrument to contain the costs of laboratory services; and

In the clinical domain Assertive Community Teams (ACT) have been developed in psychiatry that actively follow-up patients, who are habitually admitted to hospitals, at their homes. This intervention has succeeded in reducing the need for these patients to be admitted to hospital which has resulted in significant savings.

Progress against steps to address the burden of disease and the 2020 strategy framework are addressed in Section 2: Review of the current financial year (2011/12).

2. Review 2011/12

Report on the implementation of new policy priorities, main events and challenges from the past

The following is an overview of the progress that has been made during 2011/12 against the issues identified in the 'Outlook for the coming budget year' as presented in the 2011/12 Estimates of Provincial Revenue and Expenditure.

1. Development of 2020 strategy

A discussion document on the 2020 strategy has been published for comment and consultations with various stakeholders are taking place. The comments will be reviewed and the document will be finalised and published during the first quarter of 2012/13.

The underlying principles of 2020 which are the foundation of the strategy are:

- Patient centered quality care;
- Health outcomes approach, meaning that health service interventions will focus on improving the health outcomes of the population;
- Primary health care philosophy;
- Strengthen the district health systems model;

- Equity in terms of access, allocation of resources and health outcomes;
- Affordable health service; and
- Strategic partnerships.

2. Provincial Transversal Management System (PTMS)

The Provincial Transversal Management System provides a systematic framework to mobilise relevant stakeholders to address the upstream factors in society, which are beyond the mandate of the Department of Health, but which contribute to the quadruple burden of disease and the service pressures facing the health sector. These upstream factors are described in the burden of disease report undertaken by the Department in partnership with the Universities in the Western Cape and the Medical Research Council.

The Department has established six working groups to address the following issues that contribute to the quadruple burden of disease and the realisation of the Millennium Development Goals.

1) *Violence and road injuries prevention:*

Prevent violence and road injuries by reducing the incidence and harmful effects of substance abuse, which includes alcohol abuse, and align with the provincial strategic objective (SO3) to increase road safety with the aim of halving fatalities caused by road accidents.

2) *Healthy lifestyles:*

Promote healthy lifestyles by addressing:

- The excessive consumption of salt, unhealthy fats and sugar.
- A lack of adequate exercise.
- The long-term use of tobacco products.

3) *Women's health:*

Improve woman's health and reduce intimate partner violence.

4) *Maternal and child health:*

Improve maternal and child health, which includes implementing a saving-mothers-and-children plan.

5) *Infectious Diseases (HIV and TB):*

Decrease the incidence of infectious diseases (HIV and TB) by implementing the integrated TB/HIV plan.

6) *Mental Health:*

Improve mental health which is a key risk factor for wellness.

On 8 November 2011 the Premier hosted a summit on reducing the burden of disease focusing on infectious diseases, child health, woman's health, violence and road injuries and non-communicable disease. The summit succeeded in:

- Reviewing the latest available data on the burden of disease;
- Providing input into the technical strategy to respond 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
- Identifying an action agenda for implementation, designed to advance the collective effort of all role-players, to reduce the burden of disease.

- Getting a broad range of delegates (approximately 250) to commit to undertakings in the Cape Town Declaration on Wellness.

3. Geographic service areas

The GSAs are functional arrangements to enhance service delivery and will not impinge on the statutory structures and powers of the districts and the management teams. There are six districts in the Western Cape but five GSAs:

- 1) The Cape Town Metro District is divided into Metro West and Metro East GSAs.
- 2) Central Karoo and Eden are combined into the Eden/Central Karoo GSA.
This has been done to address the difficulty of recruiting and retaining staff and effectively managing the Central Karoo District, which is a geographically large, sparsely populated area, as an independent entity.
- 3) Winelands and Overberg have been combined into a single GSA for operational and logistical reasons.
- 4) West Coast:
The boundaries for the West Coast GSA are co-terminous with the districts except in the Sub-districts of Drakenstein and Stellenbosch which are formally part of the Winelands District and which fall within the West Coast GSA as patients from these communities are referred to Paarl Hospital in the West Coast GSA due to the topography and road links.

District managers co-ordinate the services within the GSA, and working closely with the chief executive officer of the regional hospital, other managers and clinicians within the GSA, assume responsibility for service delivery within that area.

The GSAs began to function during 2011 and the benefits of improved communication and co-ordination with a united focus on service priorities and joint problem solving have been realised.

4. Khayelitsha Hospital

The construction of Khayelitsha Hospital has been completed and the first patients were admitted during January 2012 in a phased commissioning process. The official opening will take place during April 2012.

The commissioning of Khayelitsha Hospital will address the historical inequity of access to basic health services in these communities which have the largest burden of disease with the poorest health outcomes in the province. In addition to the provision of accessible health services, it contributes to the national priority of job creation as approximately 500 staff will be employed, some of whom will be additional to the current staff numbers.

3. Outlook for 2012/13

Recent developments in the global economy have resulted in a 'fiscal tightening' requiring funding of health priorities through reprioritisation within the existing baseline. This is a serious challenge for the Department in the face of increasing demand for health services.

The impact of the National Health Insurance: The National Department of Health has released a policy discussion document for public comment. The Western Cape Government has responded with an alternative proposal, Universal Health for All, which stresses the need to strengthen the health system using the current successful Western Cape public sector health delivery system as a model together with

increased partnership with the private sector. There is agreement and support for some of the key initiatives in the policy paper such as steps to improve the quality of health services in the public sector.

The Department's focus on strengthening the quality of care includes: a baseline assessment of compliance with the national core standards at all facilities; building the capacity and systems at the level of district management; the district specialist teams from regional hospitals providing outreach and support and clinical governance oversight; primary health care re-engineering and the strengthening of school health services, which are all in line with the broad direction of the NHI. The Western Cape Government is engaging with the national minister regarding its concerns with the NHI.

The advocacy role of the Department of Health in increasing wellness

The Department will play an important advocacy role to ensure that the upstream factors that influence the burden of disease are addressed by the appropriate departments or sectors of society which includes:

- Providing information that identifies the communities most affected by the burden of disease and its associated risk factors;

- Establishing early warning systems for important risk factors;

- Providing the evidence of interventions that have proven to be effective elsewhere or in similar contexts and working with relevant role-players to design local interventions; and

- Providing a system to monitor and evaluate progress in mitigating all risk factors and associated diseases, and making recommendations on further actions to be taken.

The focus areas for the advocacy initiatives are aligned with the six working groups of the PTMS:

- Decreasing the incidence of infectious diseases (HIV and TB)

- Preventing violence and road injuries

- Promoting a healthy lifestyle

- Improving Woman's Health

- Improving maternal and child health

- Mental Health

As a result of the following recommendations made at the Summit, an inter-personal violence (IPV) project is being piloted in primary health care facilities in the Cape Winelands and Northern/Tygerberg sub-structure:

- 1) Incorporate anti-gender-based violence programmes into specific women's health services (e.g. sexual, reproductive, maternal health, HIV services).
- 2) Provide intimate partner violence screening and services.
- 3) Train and support health care workers to improve the quality of care of birthing practices: address the abuse of women in labour and inspire caring and compassionate health care workers.

In addition the following recommendations are being explored:

- 1) Develop a policy on the management of gender-based violence in health care settings.
- 2) Develop effective models of psycho-social counselling to address the significant mental health burden and improve the quality of counselling services.
- 3) In collaboration with the Department of Education invest in programmes that work with young people to address gender and social norms.

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- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate 2011/12	2012/13	2013/14	2014/15
Treasury funding										
Equitable share	5 688 869	7 032 918	8 244 151	9 165 027	9 163 909	9 162 172	9 974 297	8.86	10 733 243	11 376 773
Conditional grants	2 492 177	2 851 754	3 587 695	3 718 253	3 738 100	3 738 100	3 998 984	6.98	4 464 547	4 811 341
Health Infrastructure Grant ^{Note}	63 933	73 658	195 904	119 179	126 780	126 780	131 411	3.65	139 296	150 171
Hospital Revitalisation Grant	232 748	377 286	614 071	481 501	490 758	490 758	496 085	1.09	503 526	511 079
National Tertiary Services Grant	1 500 193	1 583 991	1 763 234	1 973 127	1 973 127	1 973 127	2 182 468	10.61	2 400 714	2 537 554
Nursing Colleges and Schools Grant							10 320		14 964	20 950
Health Professions Training and Development Grant	356 414	362 935	384 711	407 794	407 794	407 794	428 120	4.98	451 667	478 767
National Health Insurance Grant							11 500		26 833	38 333
Comprehensive HIV and Aids Grant	268 931	383 531	554 971	660 614	660 614	660 614	738 080	11.73	927 547	1 074 487
Forensic Pathology Services Grant	69 958	67 141	73 753	70 226	70 226	70 226		(100.00)		
Social Sector EPWP Incentive Grant for Provinces			1 051	5 812	8 801	8 801		(100.00)		
World Cup Health Preparation Strategy Grant		3 212								
Expanded Public Works Programme Integrated Grant for Provinces							1 000			
Financing	37 656	72 549	67 350	28 589	43 710	43 710	123 267	182.01		
Asset Finance Reserve		43 005		28 589	28 589	28 589		331.17		
Provincial Revenue Fund	37 656	29 544	67 350		15 121	15 121	123 267	(100.00)		
Total Treasury funding	8 218 702	9 957 221	11 899 196	12 911 869	12 945 719	12 943 982	14 096 548	8.90	15 197 790	16 188 114
Departmental receipts										
Sales of goods and services other than capital assets	289 679	295 275	313 466	298 036	298 036	289 807	309 208	6.69	309 208	309 208
Transfers received	138 174	93 878	112 976	178 005	178 005	178 005	218 627	22.82	225 006	245 932
Fines, penalties and forfeits	1	2								
Interest, dividends and rent on land	1 341	1 382	2 429	803	803	966	878	(9.11)	878	878
Sales of capital assets	11	7	3	4	4	4	4		4	4
Financial transactions in assets and liabilities	7 937	23 269	16 558	6 343	6 343	16 888	7 096	(57.98)	7 096	7 096
Total departmental receipts	437 143	413 813	445 432	483 191	483 191	485 670	535 813	10.32	542 192	563 118
Total receipts	8 655 845	10 371 034	12 344 628	13 395 060	13 428 910	13 429 652	14 632 361	8.96	15 739 982	16 751 232

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

Summary of receipts:

Total receipts increase by R1.203 billion or 8.96 per cent from R13.430 billion in the revised estimate of 2011/12 to R14.632 billion in 2012/13.

Treasury Funding:

Equitable share funding increases by R812.125 million or 8.86 per cent from R9.162 billion in the revised estimate of 2011/12 to R9.974 billion in 2012/13.

Conditional grant transfers increase by R260.884 million or 6.98 per cent from R3.738 billion in the revised estimate of 2011/12 to R3.999 billion in 2012/13.

Departmental receipts:

Total Departmental receipts increase by R52.622 million or 10.89 per cent from R483.191 million in the 2011/12 main appropriation of R535.813 million in 2012/13, to R542.192 million in 2013/14 and to R563.118 million in 2014/15.

The budget item 'Transfers received', which includes donations received from International Organisations increases from R178.005 million in the 2011/12 main appropriation to R218.627 million in 2012/13, to R225.006 million in 2013/14 and R245.932 million in 2014/15.

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 contributions from the universities to the tertiary hospitals for the utilisation of the hospital's resources have also been adjusted accordingly.

The budget item 'sale of goods and services other than capital assets' increases from R298.036 million in the 2011/12 main appropriation to R309.208 million per annum for the 2012 MTEF period. The increase is primarily due to patient fees, which is the largest contributor to this source. Patient fee receipts, notwithstanding the downturn in the economic climate and the extended free services at primary health care clinics, increase by R12 million or 4.41 per cent from R272.000 million in the 2011/12 main appropriation to R284.000 million across the 2012 MTEF period.

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 increases by 9.34 per cent from R803 000 in the 2011/12 main appropriation to R878 000 across the 2012 MTEF period. This is due to the projected increase in interest collections on bursary and staff debt.

The budget item 'Financial transactions in assets and liabilities', comprises of income generated from the repayment of contract debt, salary overpayments, refunds of previous years' expenditure and unallocated credits. This income increases by 11.87 per cent from R6.343 million in the 2011/12 main appropriation to R7.096 million across the 2012 MTEF period. This is due to a projected increase in previous years recoveries.

Donor funding (excluded from vote appropriation)

The Western Cape Government: Health received a donation of 1.2 million EUR from the French Government to fund the renovation and extension of the Grabouw Community Health Centre for integrated service delivery dedicated to the management of AIDS, tuberculosis and other chronic diseases which are major public health issues in the Province.

To date (February 2012) R4 820 million has been disbursed and utilised for the construction work. It is anticipated that the remaining disbursement will be adequate to complete the project which is scheduled to be handed over to the Western Cape Government: Health during March 2012.

RTI International, is a contractor for the United States Agency for International Development (USAID), implementing the Women's Justice Empowerment Initiative (WJEI) on behalf of the National Prosecuting Authority (NPA) of South Africa. RTI International has committed funding of approximately R800 000 towards the redesign and additional construction costs of extending the planned Thuthuzela Centre facility for rape victims at George Hospital. The expanded facilities will improve the quality of care that George Hospital can provide rape victims living in George and the Eden District.

5. Payment summary

Key assumptions

No provision could be made for the projected increased patient numbers.

The acuity profile is assumed to remain unchanged.

Improvement in Conditions of Service is as indicated by the Provincial Treasury.

Global Fund funding will continue in terms of the approved funding grant.

Increased containment measures will be effective with respect to goods and services.

Khayelitsha Hospital will be funded by shifts of resources from other hospitals in addition to newly allocated funds.

GF Jooste Hospital will be temporarily relocated to the Mitchell's Plain Hospital while GF Jooste Hospital is rebuilt.

No provision is made for growth in staff during at least the 2012/13 financial year.

Adequate funds have been allocated in the Conditional Grant for AIDS to cover the expenditure resulting from the decision to increase to the CD4 count threshold to 350 for the commencement of treatment.

Provision is made for inflation of 5 per cent on goods and services.

No increase in the equipment budget.

Personal primary health care services currently provided by the City of Cape Town will not be provincialised during the 2012 MTEF period.

National Priorities

Refer to section 1 "Aligning departmental budgets to achieve government's prescribed outcomes".

Provincial Priorities

Refer to section 1 "Aligning departmental budgets to achieve government's prescribed outcomes".

Programme summary

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

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
				Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
1. Administration ^{a,c}	249 104	266 710	321 481	445 222	413 705	406 775	488 548	20.10	508 531	535 885
2. District Health Services ^{b,c,h}	3 139 800	3 722 530	4 367 380	4 926 594	4 949 312	4 938 747	5 498 095	11.33	6 015 110	6 463 672
3. Emergency Medical Services ^c	403 118	530 130	596 110	616 047	622 416	627 895	701 392	11.71	749 757	793 917
4. Provincial Hospital Services ^{c,h}	2 260 650	2 501 088	2 935 241	2 152 471	2 163 298	2 164 091	2 310 951	6.79	2 474 309	2 624 694
5. Central Hospital Services ^{c,d,h}	1 970 686	2 347 345	2 681 739	3 953 753	3 959 727	3 971 758	4 211 787	6.04	4 507 020	4 776 767
6. Health Sciences and Training	136 629	194 624	241 374	233 466	237 455	237 389	254 878	7.37	263 138	279 083
7. Health Care Support Services	96 150	197 605	282 869	251 027	268 167	268 167	289 629	8.00	303 694	320 860
8. Health Facilities Management ^{e,f,g,i}	399 708	611 002	918 434	816 480	814 830	814 830	877 081	7.64	918 423	956 354
Total payments and estimates	8 655 845	10 371 034	12 344 628	13 395 060	13 428 910	13 429 652	14 632 361	8.96	15 739 982	16 751 232

^a MEC total remuneration package: R1 566 089 with effect from 1 April 2011.

^b National Conditional grant: Comprehensive HIV and Aids - R738 080 000 (2012/13), R927 547 000 (2013/14) and R1 074 487 000 (2014/15).

^c National Conditional grant: Health Professions Training and Development - R428 120 000 (2012/13), R451 667 000 (2013/14) and R478 767 000 (2014/15).

^d National Conditional grant: National Tertiary Services - R2 182 468 000 (2012/13), R2 400 714 000 (2013/14) and R2 537 554 000 (2014/15).

^e National Conditional grant: Hospital Revitalisation - R496 085 000 (2012/13), R503 526 000 (2013/14) and R511 079 000 (2014/15).

^f National Conditional grant: Health Infrastructure Grant - R131 411 000 (2012/13), R139 296 000 (2013/14) and R150 171 000 (2014/15).

^g National Conditional grant: Nursing Colleges and School Grant - R10 320 000 (2012/13), R14 964 000 (2013/14) and R20 950 000 (2014/15).

^h National Conditional grant: National Health Insurance Grant - R11 500 000 (2012/13), R26 833 000 (2013/14) and R38 333 000 (2014/15).

ⁱ National Conditional grant: Expanded Public Works Programme Integrated Grant for Provinces - R1 000 000 (2012/13).

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
				Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
Current payments	7 756 666	9 111 684	10 634 678	11 781 235	11 789 298	11 781 462	12 934 547	9.79	13 956 994	14 866 619
Compensation of employees	4 876 271	5 780 151	6 808 175	7 637 201	7 698 894	7 715 021	8 478 408	9.89	9 158 861	9 831 726
Goods and services	2 879 999	3 331 196	3 826 487	4 144 034	4 090 404	4 066 441	4 456 139	9.58	4 798 133	5 034 893
Interest and rent on land	396	337	16							
Transfers and subsidies to	427 489	550 863	724 559	772 512	786 587	789 708	817 640	3.54	872 840	927 873
Provinces and municipalities	165 186	228 424	263 107	315 436	322 763	321 941	340 354	5.72	365 261	385 922
Departmental agencies and accounts	4 368	4 712	55 341	16 415	16 415	15 651	22 071	41.02	17 767	18 731
Universities and technikons			1 400	1 926	1 926	470	1 603	241.06	1 683	1 767
Non-profit institutions	211 455	239 925	281 488	334 487	336 613	336 641	334 945	(0.50)	356 530	384 876
Households	46 480	77 802	123 223	104 248	108 870	115 005	118 667	3.18	131 599	136 577
Payments for capital assets	469 518	704 758	973 345	841 313	853 025	855 219	880 174	2.92	910 148	956 740
Buildings and other fixed structures	328 119	493 617	740 528	535 235	551 807	551 807	625 049	13.27	676 581	719 573
Machinery and equipment	141 302	210 361	232 674	303 981	296 089	298 349	254 316	(14.76)	232 701	236 240
Software and other intangible assets	97	780	143	2 097	5 129	5 063	809	(84.02)	866	927
Of which: "Capitalised Compensation" included in Payments for capital assets		141	137							
Of which: "Capitalised Goods and services" included in Payments for capital assets	326 951	500 069	739 674	539 033	553 723	553 698	625 197	12.91	676 738	719 740
Payments for financial assets	2 172	3 729	12 046			3 263		(100.00)		
Total economic classification	8 655 845	10 371 034	12 344 628	13 395 060	13 428 910	13 429 652	14 632 361	8.96	15 739 982	16 751 232

Transfers to public entities – None

Transfers to development corporations

Table 5.3 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
				Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
Universities										
Cape Peninsula University of Technology			1 400	1 926	1 926	470	1 603	241.06	1 683	1 767
Cape Medical Depot Trading Account	1 573	1 715	52 299	12 535	12 535	12 535	18 536	47.87	13 963	14 661
SETA	2 795	2 997	3 042	3 880	3 880	3 116	3 535	13.45	3 804	4 070
SA Red Cross Air Mercy	20 906	29 172	37 058	39 281	35 281	35 281	36 692	4.00	38 527	40 453
Provincial Aided Hospitals										
St Joseph	7 602	8 286	8 816	9 345	9 345	9 345	9 719	4.00	10 205	10 715
Sarah Fox	4 984	5 416	5 893	6 109	6 109	6 109	6 353	3.99	6 671	7 005
Maitland Cottage	5 812	7 232	7 695	8 157	8 157	8 157	8 483	4.00	8 907	9 352
Booth Memorial	9 838	10 723	11 409	12 094	12 094	12 094	12 578	4.00	13 207	13 867
Radie Kotze	4 612	5 015	1 620							
Murraysburg	826									
Uniondale	748									
Vredendal Step Down		150	158	170						
Life Esidimeni	30 498	29 554	31 273	33 423	33 423	33 423	34 760	4.00	36 498	38 324
Non Government Organisations										
HIV/Aids	47 770	54 810	80 929	111 621	101 488	101 488	110 465	8.85	120 665	135 000
Nutrition	1 353	1 774	1 575	1 942	1 942	1 832	2 020	10.26	2 120	2 226
NGO (APH)	1 226									
Global Fund	20 657	17 533	19 718	28 929	32 829	32 829	31 172	(5.05)	32 152	35 365
Expanded Public Works Programme	28 482	33 000	36 483	33 359	43 801	43 801	28 474	(34.99)	30 638	32 783
TB		1 362	817	1 770	1 324	1 324	1 376	3.93	1 445	1 517
Health Committees, Mental Health, Social Capital	26 141	35 898	38 044	48 287	50 820	50 958	52 853	3.72	55 495	58 269
Total departmental transfers to development corporations	215 823	244 637	338 229	352 828	354 954	352 762	358 619	1.66	375 980	405 374

Transfers to local government

Table 5.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	% Change from Revised estimate
				2012/13	2011/12	2013/14				2014/15
Category A	159 036	222 265	259 951	313 968	320 963	320 642	338 783	5.66	363 580	384 154
Category C	6 150	6 159	3 156	1 468	1 800	1 299	1 571	20.94	1 681	1 768
Total departmental transfers to local government	165 186	228 424	263 107	315 436	322 763	321 941	340 354	5.72	365 261	385 922

Departmental Public Private Partnership (PPP) projects

Table 5.5 Summary of departmental Public Private Partnership projects

Project description R'000	Project Unitary Annual Fee at time of contract	Total cost of project			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
		Audited	Audited	Audited				% Change from Revised estimate			
		2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2011/12	2013/14	2014/15
Projects under implementation ^a		38 128	42 004	47 966	52 763	49 845	49 845	48 832	(2.03)	48 832	48 832
PPP unitary charge		36 828	40 411	46 740	51 414	48 440	48 440	47 394	(2.16)	47 394	47 394
Penalties (if applicable)		225	614								
Advisory fees		150		66	73						
Project monitoring cost		925	979	1 160	1 276	1 405	1 405	1 438	2.35	1 438	1 438
Revenue generated (if applicable)											
Contingent liabilities (information)											
Proposed Projects ^b								2 000		4 000	20 000
Advisory fees											
Project team costs								2 000		4 000	20 000
Site acquisition costs											
Other project costs											
Total Public-Private Partnership projects		38 128	42 004	47 966	52 763	49 845	49 845	50 832	1.98	52 832	68 832

^a Projects signed in terms of Treasury Regulation 16.

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

Disclosure notes for projects signed in terms of Treasury Regulation 16

^a 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.

^a Project name	Western Cape Rehabilitation Centre Public Private Partnership
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.

^b Project name	Tygerberg Hospital Public Private Partnership
Brief description:	Replacement of the existing Tygerberg Hospital using a Public Private Partnership procurement approach.

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

In order to give effect to the governance requirements of the National Health Act, 2003 (Act 61 of 2003) the Western Cape District Health Councils Act, 5 of 2010 was proclaimed into operation with effect from 24 August 2011 (Provincial Government Gazette Extraordinary 6901). In terms of this Act district health councils must be established for each district. The inaugural meetings of all six district councils were convened by 22 November 2011.

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

The Directorate: Business Development is being re-established to facilitate the work of the Public Private Health Forum (PPHF) that has been operational for a number of years and facilitate collaboration between the public and private sectors.

The Department has adopted the concept of Geographic Service Areas (GSAs) as a management tool to facilitate the co-ordination of all levels and types of health service within a specific geographic area for a defined population.

Expenditure trends analysis

Programme 1 is allocated 3.34 per cent of the vote in 2012/13 in comparison to the 3.03 per cent allocated in the revised estimate of the 2011/12 budget. This amounts to a nominal increase of R81.773 million or 20.10 per cent.

R19 million provincial equitable share (PES): is allocated to the Chronic Dispensing Unit for the cost of the new agreement with the service provider and for the processing of an increased number of prescriptions and service delivery points.

R3 million (PES): is allocated for the Pharmacy Inventory Management System (PIMS): From 2012/13 National Treasury requires the Department to report on the number and value of the pharmaceutical inventories as a Disclosure in the Financial Statements, but does not currently have the system to do so. The tenders are in the process of being adjudicated.

R12 million (PES): is allocated for the increased number of medico-legal claims being received by the Department.

R11 million (PES): is allocated for posts that are required to facilitate the reporting on financial, human resources and performance management regularity.

Strategic goals as per Strategic Plan**Programme 1: Administration**

Ensure and maintain organisational strategic management capacity and synergy.

Optimal financial management to maximise health outcomes.

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

Strategic objectives as per Annual Performance Plan

Provide sufficient staff with appropriate skills per occupational group by 2014/15.

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						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
				Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
1. Office of the Provincial Minister ^a	5 855	5 844	6 918	8 171	8 871	8 309	8 298	(0.13)	8 863	9 359
2. Management	243 249	260 866	314 563	437 051	404 834	398 466	480 250	20.52	499 668	526 526
Central Management ^b	233 528	250 010	314 563	437 051	404 834	398 466	480 250	20.52	499 668	526 526
Decentralised Management	9 721	10 856								
Total payments and estimates	249 104	266 710	321 481	445 222	413 705	406 775	488 548	20.10	508 531	535 885

^a MEC total remuneration package: R1 566 089 with effect from 1 April 2011.

^b 2012/13: Conditional grant: Health Professions Training and Development: R3 490 000 (Compensation of employees R2 585 000; Goods and services R905 000).

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

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11	Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
Current payments	228 741	247 171	298 717	412 517	381 000	370 975	438 608	18.23	465 809	490 819
Compensation of employees	96 213	110 116	123 843	175 032	165 615	158 156	191 973	21.38	204 567	220 329
Goods and services	132 528	137 055	174 874	237 485	215 385	212 819	246 635	15.89	261 242	270 490
Transfers and subsidies to	9 028	10 561	10 929	21 948	21 948	25 263	35 616	40.98	32 397	34 016
Households	9 028	10 561	10 929	21 948	21 948	25 263	35 616	40.98	32 397	34 016
Payments for capital assets	11 192	8 960	6 102	10 757	10 757	10 529	14 324	36.04	10 325	11 050
Machinery and equipment	11 138	8 960	6 084	9 702	9 702	9 490	13 515	42.41	9 459	10 123
Software and other intangible assets	54		18	1 055	1 055	1 039	809	(22.14)	866	927
Payments for financial assets	143	18	5 733			8		(100.00)		
Total economic classification	249 104	266 710	321 481	445 222	413 705	406 775	488 548	20.10	508 531	535 885

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Transfers and subsidies to (Current)	9 028	10 561	10 929	21 948	21 948	25 263	35 616	40.98	32 397	34 016
Households	9 028	10 561	10 929	21 948	21 948	25 263	35 616	40.98	32 397	34 016
Social benefits	4 966	3 805	6 947	5 044	5 044	5 260	6 036	14.75	6 338	6 654
Other transfers to households	4 062	6 756	3 982	16 904	16 904	20 003	29 580	47.88	26 059	27 362

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 care service with full-time medical officers, offering services such as: mother and child health, health promotion, geriatrics, chronic disease management, occupational therapy, physiotherapy, psychiatry, speech therapy, communicable disease management, mental health and others

Sub-programme 2.4: Community Based Services

rendering a community-based health service at non-health facilities in respect of home-based care, community care workers, caring for victims of abuse, 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 for HIV disease, AIDS, sexually transmitted infections and tuberculosis

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 component of Personal Primary Health Care in the Cape Town Metro District is still provided by the City of Cape Town, funded in part by the transfer payment from the Department and part by the City of Cape Town.

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. Currently this relationship is regulated via a service level agreement. Environmental health services are provided by local government authorities in all six districts.

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.

Ten community day centres in the Metro District provide nurse-based services primary health care services between 16:00 and 21:00 on weekdays and between 08:00 and 13:00 over weekends and eleven community health centres that provide 24-hour midwife obstetric services.

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

The Western Cape District Health Councils Act that came into effect on 24 August 2011, and gives effect to the requirements of the National Health Act, formalises community participation and governance oversight within the districts through the establishment of district health councils. The inaugural meetings of the district health councils were convened in all the districts of the Province and district health plans will be tabled to the councils before the start of the 2012/13 financial year.

Community Based Services (CBS)

The strengthening of community-based services is fundamental to the development of care pathways and the 2020 strategic framework.

Prevention and promotion strategies need to be strengthened, particularly in sub-districts with higher burden of disease profiles.

The University of the Western Cape, in conjunction with the University of Cape Town, reviewed the current departmental CBS policy framework. In the current draft policy, community-based services will be reorganised into four main components:

- 1) Home-based care: There are three service delivery streams, i.e. Home-based care; Community adherence support; and Prevention/health promotion.
- 2) Intermediate care, which consists of the following types of care:
 - Post-acute care for convalescing clients;
 - Restorative or rehabilitative care for users with significant activity limitations and participation restrictions;
 - Palliative care for users with a terminal illness requiring pain and other symptom relief and with progressive to complete impairment in body structure and function; and
 - Psycho-social services which applies to all the above and which includes family involvement, counselling grants, placements and ensuring the appropriate 'fit' between the patient and their home or long term care environment.
- 3) Lifelong care: For lifelong/long-term clients i.e. greater than six months, offered in one consolidated facility.
- 4) Mental health services: To assist mental health clients to live more independently in the community and to provide services to de-hospitalised mental health clients in order to prevent hospitalisation.

District hospital services

The key priority for district hospitals is the full commissioning of Khayelitsha District Hospital during 2012/13 which will be followed by the completion of Mitchells Plain Hospital. The operating costs of the Khayelitsha District Hospital will be partially funded from shifts of resources from other institutions.

It is a priority to increase the package of services offered at district hospitals in order to respond more effectively to the burden of disease. There will be a special focus on improving the access to maternal and neonatal care services at district hospitals.

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 priorities will be:

- 1) HIV prevention:
 - Continue Health Counselling and Testing (HCT) on a large scale and develop post-test counselling strategies for those clients who test negative.
 - Promote and increase voluntary male medical circumcision.
 - Encourage and increase the use of combination prevention strategies and the use of barrier protection methods and employ more sophisticated marketing and distribution methods.

- 2) Anti-retroviral therapy (ART) coverage needs to be reviewed in the light of changes to the initiation threshold. The following are proposed to facilitate this:
 - Continue to initiate ART in adults according to a uniform single CD4 threshold of 350 cells/mm³.
 - Achieve maximum coverage for paediatric ART.
 - Facilitate the link between the diagnosis of HIV and the initiation of ART.
 - On-treatment case-holding is becoming an increasing priority – effective service models will have to be produced to manage large numbers of clients on ART. These clients have, for the most part, successfully negotiated severe immunosuppressive disease and often simply require regular drug delivery and occasional clinical consultations.
 - Nurse prescribing of ART and training in HIV clinical skills.
- 3) TB active case identification and case-holding:
 - Accelerate the integration of TB and HIV/ART services.
 - Intensive case finding for TB: Through community screening outreaches, TB screening will become a routine part of pre-ART work-up, regardless of the presence or absence of TB symptoms.
- 4) Multi-drug resistant and extreme drug resistant tuberculosis management:
 - Review the targets that will be adjusted to accommodate more rapid diagnostic processes.

Global Fund:

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

The RCC - 2 will follow directly after this initial period to provide a further three-year 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:

- 1) Impacting on childhood morbidity and mortality:
 - Immunisation coverage will be improved through a combination of management in facilities and outreach campaigns.
 - Prevention of mother-to-child transmission (PMTCT) coverage will improve and the Department will strive to have a target of zero vertical transmission by 2014/15. A coherent provincial breastfeeding strategy will be effectively implemented and will incorporate simple uniform messaging to mothers, staff and partner.

- Mortality rates amongst infants and children under-five will be monitored, causes of death identified per geographic service area (GSA), and mitigating strategies employed in community and facility settings (e.g. "diarrhoeal disease season" across the GSA).
- Hospital admissions for diarrhoea and pneumonia will be monitored as a measure of effectiveness of above-mentioned mitigating strategies.
- Malnutrition will be identified and nutritional support offered where identified.

2) Impacting on female morbidity and mortality:

- Cervical screening coverage will be improved. Linkages between cervical screening and effective care will need to be improved simultaneously.
- Early antenatal booking will be encouraged – community-based services have a potentially important role in this regard.
- There will be a renewed focus on contraception and preventing teenage pregnancies.
- Improved management of obstetrical and neonatal emergencies.

3) Improving information systems for childhood and maternal morbidity and mortality.

Coroner Services

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

Expenditure trends analysis

Programme 2 is allocated 37.57 per cent of the vote in 2012/13 in comparison to the 36.78 per cent allocated in the revised estimate of the 2011/12 budget. This amounts to a nominal increase of R559.348 million or 11.33 per cent.

Sub-programmes 2.1 – 2.5, Primary Health Care Services, is allocated 47.11 per cent of the Programme 2 allocation in 2012/13 in comparison to the 48.82 per cent that was allocated in the revised estimate of the 2011/12 budget. This amounts to a nominal increase of R179.272 million or 7.44 per cent.

Sub-programme 2.6: HIV and Aids is allocated 13.42 per cent of the Programme 2 allocation in 2012/13 in comparison to the 13.38 per cent allocated in the revised estimate of the 2011/12 budget. This amounts to a nominal increase of R77.466 million or 11.73 per cent.

Sub-programme 2.9: District hospitals are allocated 35.28 per cent of the Programme 2 allocation in 2012/13, in comparison to the 34.38 per cent allocated in the revised estimate of the 2011/12 budget. This amounts to a nominal increase of 14.23 per cent or R241.636 million.

The new Khayelitsha Hospital has been largely funded through reprioritisation of existing services as well as the shift of services from existing facilities to the new hospital.

R3 million of the National Health Insurance Grant is allocated to Programme 2 for School Health Services.

Strategic goals as per Strategic Plan

Programme 2: District Health Services

Address the burden of disease.

Optimal financial management to maximise health outcomes

Improve the quality of health services and the patient experience.

Strategic objectives as per Annual Performance Plan

District health services

Achieve a PHC utilisation rate of 2.9 visits per person per annum by 2014/15.

Achieve a primary health care (PHC) expenditure of R472 per uninsured person by 2014/15 (2010/11 rands).

Achieve a 70 per cent client satisfaction rate by 2014/15.

District hospitals

Establish 2 705 acute district hospital beds in the district health services (DHS) by 2014/15.

Achieve a district hospital expenditure of R1 405 per patient day equivalent (PDE) by 2014/15 (in 2010/11 rands).

Achieve a 92 per cent client satisfaction rate by 2014/15.

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 11.5 per cent in 2014/15.

Maternal, child and women's health

Improve the coverage of effective immunisations to 95 per cent in children under the age of 5 years by 2014/15.

Reduce the maternal mortality ratio to 53.4 per 100 000 live births by 2014/15.

Disease prevention and control

Ensure that all districts have plans to deal with outbreaks and epidemics by 2014/15.

Increase the number of cataract surgeries to 1 471 per 1 000 000 by 2014/15.

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

Sub-programme R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate				
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate	2012/13	2011/12	2013/14	2014/15
1. District Mangement ^c	164 641	212 080	238 329	288 047	264 602	250 022	263 372	5.34	282 322	300 300	
2. Community Health Clinics ^{b,c}	649 969	760 215	891 434	978 983	981 270	972 572	1 041 401	7.08	1 108 394	1 168 706	
3. Community Health Centres ^b	705 342	813 712	935 306	1 019 448	1 042 270	1 037 345	1 127 754	8.72	1 204 910	1 272 042	
4. Community Based Services ^b	106 033	119 334	128 499	145 645	148 277	151 158	157 842	4.42	166 660	175 617	
5. Other Community Services				1	1	1	1		1	1	
6. HIV and Aids ^a	268 931	383 531	554 971	660 614	660 614	660 614	738 080	11.73	927 547	1 074 487	
7. Nutrition	17 068	18 885	19 854	24 680	24 680	25 302	26 920	6.39	28 529	29 812	
8. Coroner Services	83 538			1	1	1	1		1	1	
9. District Hospitals ^b	1 030 902	1 312 167	1 506 969	1 642 713	1 646 014	1 698 079	1 939 715	14.23	2 087 358	2 212 392	
10. Global Fund	113 376	102 606	92 018	166 462	181 583	143 653	203 009	41.32	209 388	230 314	
Total payments and estimates	3 139 800	3 722 530	4 367 380	4 926 594	4 949 312	4 938 747	5 498 095	11.33	6 015 110	6 463 672	

^a 2012/13: National Conditional grant: Comprehensive HIV and Aids: R738 080 000 (Compensation of employees R287 142 000; Goods and services R273 010 000, Transfers and subsidies R174 710 000 and Payments for capital assets R3 218 000).

^b 2012/13: National Conditional grant: Health Professions Training and Development: R63 873 000 (Compensation of employees R46 463 000; Goods and services R17 410 000).

^c 2012/13: National Conditional grant: National Health Insurance Grant - R3 000 000 (Goods and services R3 000 000).

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

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

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

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

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
				2011/12	2011/12	2011/12	2012/13	2011/12	2013/14	2014/15
Current payments	2 730 836	3 235 936	3 831 320	4 298 944	4 312 976	4 301 602	4 830 629	12.30	5 300 702	5 699 358
Compensation of employees	1 699 818	2 005 421	2 354 906	2 702 533	2 727 436	2 714 915	3 041 900	12.04	3 317 873	3 581 118
Goods and services	1 030 729	1 230 200	1 476 398	1 596 411	1 585 540	1 586 687	1 788 729	12.73	1 982 829	2 118 240
Interest and rent on land	289	315	16							
Transfers and subsidies to	323 408	404 255	471 233	572 767	575 778	576 487	605 547	5.04	647 809	692 503
Provinces and municipalities	165 186	228 424	263 107	315 436	322 763	321 941	340 354	5.72	365 261	385 922
Non-profit institutions	155 029	170 521	200 252	253 690	249 374	249 402	261 296	4.77	278 458	302 288
Households	3 193	5 310	7 874	3 641	3 641	5 144	3 897	(24.24)	4 090	4 293
Payments for capital assets	85 069	81 570	60 377	54 883	60 558	59 154	61 919	4.67	66 599	71 811
Buildings and other fixed structures	48 754	40 314	6 482	6 140	6 645	6 645	7 675	15.50	7 916	8 707
Machinery and equipment	36 307	41 037	53 895	48 369	53 539	52 135	54 244	4.05	58 683	63 104
Software and other intangible assets	8	219		374	374	374		(100.00)		
Of which: "Capitalised Goods and services" included in Payments for capital assets	48 558	43 754	6 074	9 443	8 175	8 175	7 818	(4.37)	8 068	8 869
Payments for financial assets	487	769	4 450			1 504		(100.00)		
Total economic classification	3 139 800	3 722 530	4 367 380	4 926 594	4 949 312	4 938 747	5 498 095	11.33	6 015 110	6 463 672

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Transfers and subsidies to (Current)	323 408	404 255	471 233	572 767	575 778	576 487	605 547	5.04	647 809	692 503
Provinces and municipalities	165 186	228 424	263 107	315 436	322 763	321 941	340 354	5.72	365 261	385 922
Municipalities	165 186	228 424	263 107	315 436	322 763	321 941	340 354	5.72	365 261	385 922
Municipalities	165 186	228 424	263 107	315 436	322 763	321 941	340 354	5.72	365 261	385 922
Non-profit institutions	155 029	170 521	200 252	253 690	249 374	249 402	261 296	4.77	278 458	302 288
Households	3 193	5 310	7 874	3 641	3 641	5 144	3 897	(24.24)	4 090	4 293
Social benefits	3 193	5 310	7 814	3 482	3 641	5 144	3 897	(24.24)	4 090	4 293
Other transfers to households			60	159						

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 Transport

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 Transport

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.

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 Operations delivers ambulance, rescue and patient transport services from fifty-two stations in five rural district EMS services and four divisions within Cape Town.

EMS patient transport or HealthNET performs outpatient transfers between levels of care within districts and across districts to regional and tertiary hospitals. Approximately four thousand patients per month are transported to Cape Town hospitals from rural areas. HealthNET assists with the transfer of non-acute patients between facilities to relieve the burden on ambulances.

Significant alterations to the dispatch model in the City of Cape Town, appointment of additional staff and the allocation of overtime expenditure have resulted in an improvement in urban Priority 1 response time within 15 minutes to 68.9 per cent. The estimated performance for rural Priority 1 response times within 40 minutes for 2011/12 is 89.2 per cent. The focus of quality initiatives in EMS is to improve response times, given that in emergency medicine the shortest time to definitive care has a significant impact on patient care quality, patient experience and outcome.

The focus on improving response times is in the City of Cape Town and the next focus will be on Priority 2 responses within 30 minutes. Additional human resources and fleet will be required to further improve the response times because the mission time for ambulances remains constant for Priority 1 or 2 responses. Mission times have improved (decreased by 30 minutes in the City of Cape Town) which illustrates the improved efficiency that has been achieved by operational remodelling (i.e. linking dispatch areas to specific hospitals).

Expenditure trends analysis

Programme 3 is allocated 4.79 per cent of the vote in 2012/13 in comparison to the 4.68 per cent allocated in the revised estimate of the 2011/12 budget. This amounts to a nominal increase of R73.497 million or 11.71 per cent.

R15 million (PES) is allocated for the Information Communication Technology system. This new computer aided dispatch system, required to replace the existing system, will provide both the communication centre solution and the vehicle based solution. It is anticipated that the system will improve the efficiency of the ambulance dispatch process and will also provide real time information.

Strategic goal as per Strategic Plan

Programme 3: Emergency Medical Services

Address the burden of disease.

Strategic objectives as per Annual Performance Plan

Deploying the EMS resources (542 vehicles, 54 bases and 2 366 personnel) necessary to the specified service levels of 157 rostered ambulances per hour in the CSP by 2014/15.

Meet the response time performance of 70 per cent for Priority1 urban and 89.2 per cent for Priority 1 rural clients and ensure the shortest time to definitive care by integrated management of pre-hospital and hospital emergency care resources by 2014/15.

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 2014/15.

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

Sub-programme R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Emergency Transport ^a	378 469	492 887	551 619	566 520	572 469	578 132	639 840	10.67	684 261	725 405
2. Planned Patient Transport	24 649	37 243	44 491	49 527	49 947	49 763	61 552	23.69	65 496	68 512
Total payments and estimates	403 118	530 130	596 110	616 047	622 416	627 895	701 392	11.71	749 757	793 917

^a 2012/13: National Conditional grant: Health professions training and development: R2 454 000 (Compensation of employees R1 818 000; Goods and services R636 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 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	371 842	470 719	545 823	565 754	572 123	576 805	649 796	12.65	695 283	736 402
Compensation of employees	259 484	315 071	369 212	378 835	394 204	403 059	443 661	10.07	476 936	510 323
Goods and services	112 329	155 626	176 611	186 919	177 919	173 746	206 135	18.64	218 347	226 079
Interest and rent on land	29	22								
Transfers and subsidies to	20 972	29 264	37 446	39 355	35 355	35 355	36 761	3.98	38 600	40 530
Non-profit institutions	20 906	29 172	37 058	39 281	35 281	35 281	36 692	4.00	38 527	40 453
Households	66	92	388	74	74	74	69	(6.76)	73	77
Payments for capital assets	9 486	27 950	12 050	10 938	14 938	14 835	14 835		15 874	16 985
Machinery and equipment	9 479	27 780	12 050	10 938	14 938	14 835	14 835		15 874	16 985
Software and other intangible assets	7	170								
Of which: "Capitalised Goods and services" included in Payments for capital assets		3 446		103	103	78		(100.00)		
Payments for financial assets	818	2 197	791			900		(100.00)		
Total economic classification	403 118	530 130	596 110	616 047	622 416	627 895	701 392	11.71	749 757	793 917

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Transfers and subsidies to (Current)	20 972	29 264	37 446	39 355	35 355	35 355	36 761	3.98	38 600	40 530
Non-profit institutions	20 906	29 172	37 058	39 281	35 281	35 281	36 692	4.00	38 527	40 453
Households	66	92	388	74	74	74	69	(6.76)	73	77
Social benefits	66	92	388	74	74	74	69	(6.76)	73	77

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 and provide a platform for training and research

Policy developments

Regional hospitals

Since 1 April 2008 the level 2 beds in the central hospitals have been funded from Sub-programme 4.1. However, this differentiation of services within the central hospitals proved difficult to implement and monitor and therefore the funding for the level 2 beds in the central hospitals reverted to Programme 5 for the 2011/12 financial year. All central hospital services and related expenditure are therefore reported in Sub-programme 5.1. From 1 April 2011/12 Sub-programme 4.1 has only funded 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

TB hospitals

The management responsibility 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.

Psychiatric hospitals

The waiting list for forensic observations remains high, leading to overcrowding of the minimum and medium secure wards. This challenge will be addressed through the revitalisation project.

The relocation and consolidation of the acute services at Stikland Hospital and the upgrading of various wards has improved workflow and the admission of patients.

Integrated assertive community team (ACT) services form an important part of the acute services continuum of care and resort under the senior psychiatrists in these services. The ACT services improve quality of care and treatment adherence, and have been very effective in reducing the readmission of patients and the duration of the stay of those patients who do get admitted.

In accordance with the Mental Health Care Act, this Province has a single Mental Health Review Board with five members. The Board has established a benchmark for the country. The functions of the Board relate to the protection of the rights of mental health care users and their families. The Board engages closely with the Cape High Court in this regard.

Expenditure trends analysis

Programme 4 is allocated 15.79 per cent of the vote during 2012/13 in comparison to the 16.11 per cent allocated in the revised estimate of the 2011/12 budget. This amounts to a nominal increase of R146.860 million or 6.79 per cent.

Sub-Programme 4.1 is allocated 52.51 per cent of the Programme 4 budget in 2012/13 in comparison to the 53.48 per cent allocated in the revised estimate of the 2011/12 budget. This amounts to a nominal increase of R 56.216 million or 4.86 per cent.

Sub-Programme 4.2 TB Hospitals is allocated 9.27 per cent of the Programme 4 budget in 2012/13 in comparison to the 9.08 per cent that was allocated in the revised estimate of the 2011/12 budget. This is a nominal increase of R17.598 million or 8.95 per cent.

Sub-Programme 4. 3, Psychiatric Hospitals, are allocated 27.82 per cent of the Programme 4 budget in 2012/13 in comparison to the 26.35 per cent that was allocated in the revised estimate of the 2011/12 budget. This amounts to a nominal increase of R60.181 million or 10.55 per cent.

Sub-programme 4.4, Rehabilitation Hospitals is allocated 6.17 per cent of the 2012/13 allocation in comparison to the 6.33 per cent that was allocated in the revised estimate of the 2011/12 budget. This amounts to a nominal increase of R5.763 million or 4.21 per cent.

Sub-programme 4.5, Dental Training Hospitals, is allocated 4.76 per cent of the Programme 4 budget for 2012/13 in comparison to the 4.76 per cent that was allocated in the revised estimate of the 2011/12 budget. This amounts to a nominal increase of R7.102 million or 6.90 per cent.

R5.5 million of the National Health Insurance Grant is allocated to Programme 4 for general specialist posts.

R2 million of the provincial equitable share is allocated to Programme 4 for family physician posts at Paarl Hospital.

Strategic goal as per Strategic Plan

Programme 4: Provincial Hospital Services

Address the burden of disease.

Optimal financial management to maximise health outcomes.

Ensure and maintain organisational strategic management capacity and synergy.

Improve the quality of health services and the patient experience.

Strategic objectives as per Annual Performance Plan

Sub-programme 4.1: General (regional) hospitals

Ensure access to regional hospitals services by providing 1 375 regional hospital beds by 2014/15.

Perform appropriate clinically indicated caesarean sections in regional hospitals to ensure improved outcomes and safety for mothers and babies at a target of 39 per cent by 2014/15.

Allocate sufficient funds to ensure the effective and efficient delivery of the full package of regional hospital services at a rate of R1 807 per PDE by 2014/15. [2010/11 rands].

Efficiently manage the allocated resources of regional hospitals to achieve a target bed utilisation rate of 87 per cent and an average length of stay of 3.9 days by 2014/15.

Implement quality assurance measures to minimise patients risk in regional hospitals by monthly mortality and morbidity meetings by 2014/15.

Sub-programme 4.2: Tuberculosis hospitals

Ensure access to the full package of TB hospital services by providing 1 115 TB hospital beds by 2014/15.

Allocate sufficient funds to ensure the delivery of the full package of TB hospital services at a rate of R538 per patient day equivalent [PDE] by 2014/15. [2010/11 rands].

Effectively manage the allocated resources of TB hospitals to achieve a bed utilisation rate of 85 per cent and an average length of stay of 71.7 days by 2014/15.

Implement quality assurance measures to minimise patient risk in TB hospitals by monthly mortality and morbidity meetings by 2014/15.

Sub-programme 4.3: Psychiatric hospitals

Ensure access to the full package of psychiatric hospital services by providing 1 698 psychiatric hospital beds by 2014/15.

Allocate sufficient funds to ensure the delivery of the full package of psychiatric hospital services at a rate of R1 021 per patient day equivalent [PDE] by 2014/15 [2010/11 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 93 days by 2014/15.

Implement quality assurance measures to minimise patients risk in psychiatric hospitals by monthly mortality and morbidity meetings by 2014/15.

Provide a total of 145 step-down beds and maintain a bed occupancy rate of 86 per cent in sub-acute facilities by 2014/15.

Sub-programme 4.4: Rehabilitation services

Ensure access to the full package of rehabilitation hospital services by providing 156 rehabilitation hospital beds by 2014/15.

Ensure the cost effective management of rehabilitation hospitals at a target expenditure of R2 159 per patient day equivalent [PDE] by 2014/15. [2010/11 rands]

Efficiently manages the allocated resources of rehabilitation services to achieve a target bed utilisation rate of 73 per cent and an average length of stay of 46 days by 2014/15.

Implement quality assurance measures to minimise patients risk rehabilitation hospitals by monthly mortality and morbidity meetings by 2014/15.

Sub-programme 4.5: Dental training hospitals

Ensure access to an integrated oral health service and training platform by providing for 126 000 patient visits per annum by 2014/15.

Perform 1 160 maxillofacial surgery procedures by 2014/15.

Provide quality removable prosthetic devices to patients with a target of 6 200 by 2014/15.

Provide a quality orthodontic service to dental patients with a target of 200 by 2014/15.

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

Sub-programme R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate 2012/13	2011/12	2013/14	2014/15
1. General (Regional) Hospitals ^{a,b}	1 567 744	1 698 619	2 020 367	1 148 730	1 155 485	1 157 379	1 213 595	4.86	1 299 002	1 377 065
2. Tuberculosis Hospitals ^a	135 635	157 627	178 427	194 867	196 519	196 519	214 117	8.95	229 066	242 584
3. Psychiatric/Mental Hospitals ^a	391 902	448 401	516 351	569 950	570 983	570 342	630 523	10.55	675 929	718 940
4. Chronic Medical Hospitals ^a	99 317	110 461	121 901	136 024	136 927	136 927	142 690	4.21	152 336	160 553
5. Dental Training Hospitals ^a	66 052	85 980	98 195	102 900	103 384	102 924	110 026	6.90	117 976	125 552
Total payments and estimates	2 260 650	2 501 088	2 935 241	2 152 471	2 163 298	2 164 091	2 310 951	6.79	2 474 309	2 624 694

^a 2012/13: National Conditional grant: Health professions training and development: R81 433 000 (Compensation of employees R59 628 000; Goods and services R21 805 000).

^b 2012/13: National Conditional grant: National Health Insurance Grant - R5 500 000 (Compensation of employees R5 500 000).

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 Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
				2011/12	2011/12	2011/12	2012/13	2011/12	2013/14	2014/15
Current payments	2 243 275	2 478 921	2 899 341	2 127 715	2 137 979	2 134 879	2 287 568	7.15	2 449 356	2 598 065
Compensation of employees	1 553 809	1 746 601	2 016 945	1 520 829	1 537 112	1 539 841	1 666 499	8.23	1 791 490	1 916 894
Goods and services	689 388	732 320	882 396	606 886	600 867	595 038	621 069	4.37	657 866	681 171
Interest and rent on land	78									
Transfers and subsidies to	4 863	4 116	3 055	2 885	2 885	3 780	3 239	(14.31)	3 400	3 569
Non-profit institutions	1 226									
Households	3 637	4 116	3 055	2 885	2 885	3 780	3 239	(14.31)	3 400	3 569
Payments for capital assets	12 337	17 914	32 492	21 871	22 434	25 145	20 144	(19.89)	21 553	23 060
Buildings and other fixed structures	588	69	173							
Machinery and equipment	11 738	17 839	32 319	21 813	22 376	25 137	20 144	(19.86)	21 553	23 060
Software and other intangible assets	11	6		58	58	8		(100.00)		
Of which: "Capitalised Goods and services" included in Payments for capital assets		242		182	95	95	5	(94.74)	5	5
Payments for financial assets	175	137	353			287		(100.00)		
Total economic classification	2 260 650	2 501 088	2 935 241	2 152 471	2 163 298	2 164 091	2 310 951	6.79	2 474 309	2 624 694

Details of transfers and subsidies:

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
				Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
Transfers and subsidies to (Current)	4 863	4 116	3 055	2 885	2 885	3 780	3 239	(14.31)	3 400	3 569
Non-profit institutions	1 226									
Households	3 637	4 116	3 055	2 885	2 885	3 780	3 239	(14.31)	3 400	3 569
Social benefits	3 637	4 116	3 055	2 885	2 885	3 780	3 239	(14.31)	3 400	3 569

Programme 5: Central Hospital Services (Highly Specialised Services)

Purpose: To provide tertiary and quaternary health services and 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. Functional Business Units (FBUs) were established to differentiate and account separately for the general and highly specialised services.

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 to fund the grant related activities. The result is that the Department subsidises these services from the equitable share and other sources of funding which decreases the funding available for other service requirements.

The NTSG was marginally augmented to accommodate the requirements of the OSD but the HPTDG was not. These pressures further reduce the ability of the HPTDG to fund a sustained quantum of tertiary services and provide clinical training for health professional trainees. Submissions have been made to the National Department of Health in this regard. Personnel costs remain one of the primary cost drivers in the Programme. There is a move to transfer the HPTDG to Higher Education, supported by the universities but the move is opposed by the health sector.

The hospitals experience increased demand for highly specialised services and have reprioritised their services through the process of rationing and priority setting. Despite active priority setting initiatives, the demand for certain services, for example renal dialysis and breast cancer, remain a challenge.

Expenditure trends analysis

Programme 5 is allocated 28.78 per cent of the vote in 2012/13 in comparison to the 29.57 per cent of the vote that was allocated in the revised estimate of the 2011/12 budget. This amounts to a nominal increase of R240.029 million or 6.04 per cent.

R3 million of the National Health Insurance Grant is allocated to Programme 5 for specialist posts.

Strategic goals as per Strategic Plan

Programme 5: Central Hospital Services (Highly Specialised Services)

Address the burden of disease.

Optimal financial management to maximise health outcomes.

Ensure organisational strategic management capacity and synergy.

Improve quality of health services and the patient experience.

Strategic objectives as per Annual Performance Plan

Perform appropriate 47.7 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 2 545 beds.

Efficiently manage resources to achieve the target bed occupancy rate of 85 per cent by 2014/15.

Ensure the cost effective management of central hospitals at a target cost of R3 262 per patient day equivalent by 2014/15 (2010/11 rands).

Effectively manage allocated resources to achieve the target average length of stay of 5.6 days for central hospitals by 2014/15.

Ensure appropriate mechanisms to measure improvement in quality of health services.

Strategic objectives as per Annual Performance Plan: Groote Schuur Hospital

Perform appropriate 54 per cent clinically indicated caesarean sections to ensure improved outcomes and safety for mothers and babies by 2014/15.

Ensure access to Groote Schuur Hospital services by providing 891 beds by 2014/15.

Efficiently manage resources to achieve the target bed occupancy rate of 88 per cent by 2014/15.

Ensure the cost effective management of Groote Schuur Hospital at a target cost of R3 547 per patient day equivalent by 2014/15 (2010/11 rands).

Effectively manage allocated resources to achieve the target average length of stay of 5.9 days for Groote Schuur Hospital.

Ensure appropriate mechanisms to measure improvement in quality of health services.

Strategic objectives as per Annual Performance Plan: Tygerberg Hospital

Perform appropriate 42 per cent clinically indicated caesarean sections to ensure improved outcomes and safety for mothers and babies by 2014/15.

Ensure access to Tygerberg Hospital services by providing 1 384 beds.

Efficiently manage resources to achieve the target bed occupancy rate of 83 per cent by 2014/15.

Ensure the cost effective management of Tygerberg Hospital at a target cost of R2 995 per patient day equivalent by 2014/15 (2010/11 rands).

Effectively manage allocated resources to achieve the target average length of stay of 6 days for Tygerberg Hospital by 2014/15.

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

Strategic objectives as per Annual Performance Plan: Red Cross War Memorial Children's Hospital

Ensure access to Red Cross War Memorial Children's Hospital services by providing 270 beds.

Efficiently manage resources to achieve the target bed occupancy rate of 86 per cent by 2014/15.

Ensure the cost effective management of Red Cross War Memorial Children's Hospital at a target cost of R3 457 per patient day equivalent by 2014/15 (2010/11 rands).

Effectively manage allocated resources to achieve the target average length of stay of 4.1 days for Red Cross War Memorial Children's Hospital 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 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Central Hospital Services ^{a,b,c}	1 970 686	2 347 345	2 681 739	3 953 753	3 959 727	3 971 758	4 211 787	6.04	4 507 020	4 776 767
Total payments and estimates	1 970 686	2 347 345	2 681 739	3 953 753	3 959 727	3 971 758	4 211 787	6.04	4 507 020	4 776 767

^a 2012/13: National Conditional grant: National tertiary services: R2 182 468 000.

^b 2012/13: National Conditional grant: Health professions training and development: R269 728 000 (Compensation of employees R199 956 000; Goods and services R69 772 000).

^c 2012/13: National Conditional grant: National Health Insurance Grant - R 3 000 000 (Compensation of employees R3 000 000).

Note: Contributing factors to the decrease in funding in 2008/09 is the shift of the equitable share funding for level 2 beds in the central hospitals that is allocated to sub-programme 4.1. 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						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
				Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
Current payments	1 906 294	2 256 659	2 584 066	3 835 449	3 850 795	3 861 561	4 118 590	6.66	4 408 031	4 671 648
Compensation of employees	1 186 494	1 453 200	1 759 828	2 650 867	2 668 680	2 694 162	2 889 950	7.27	3 106 589	3 323 963
Goods and services	719 800	803 459	824 238	1 184 582	1 182 115	1 167 399	1 228 640	5.25	1 301 442	1 347 685
Transfers and subsidies to	9 811	10 588	13 515	13 627	13 627	14 583	16 315	11.88	17 131	17 988
Non-profit institutions	5 812	7 232	7 695	8 157	8 157	8 157	8 483	4.00	8 907	9 352
Households	3 999	3 356	5 820	5 470	5 470	6 426	7 832	21.88	8 224	8 636
Payments for capital assets	54 318	79 726	83 761	104 677	95 305	95 305	76 882	(19.33)	81 858	87 131
Machinery and equipment	54 318	79 341	83 658	104 067	91 663	91 663	76 882	(16.13)	81 858	87 131
Software and other intangible assets		385	103	610	3 642	3 642		(100.00)		
Of which: "Capitalised Goods and services" included in Payments for capital assets				188	188	188		(100.00)		
Payments for financial assets	263	372	397			309		(100.00)		
Total economic classification	1 970 686	2 347 345	2 681 739	3 953 753	3 959 727	3 971 758	4 211 787	6.04	4 507 020	4 776 767

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Transfers and subsidies to (Current)	9 811	10 588	13 515	13 627	13 627	14 583	16 315	11.88	17 131	17 988
Non-profit institutions	5 812	7 232	7 695	8 157	8 157	8 157	8 483	4.00	8 907	9 352
Households	3 999	3 356	5 820	5 470	5 470	6 426	7 832	21.88	8 224	8 636
Social benefits	3 999	3 356	5 820	5 470	5 470	6 426	7 832	21.88	8 224	8 636

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

An on-going challenge is to fund relief staff to create the opportunities for further education and training.

Accreditation of additional programmes and clinical facilities by the South African Nursing Council is a high priority.

The EPWP strengthens community-based services through the training of community-based care-givers (CCGs) with formal qualifications in ancillary health care and community health work. This contributes to alleviating poverty through creating 'stipended' work opportunities and training of relief workers who are recruited from the community.

Other opportunities to create job opportunities for recent matriculants include:

Learnership programmes (Learner Basic Pharmacist's Assistants) for unemployed persons in the pharmaceutical services.

Internship opportunities through the EPWP data capturer programme.

The Assistant-to-Artisan (ATA) programme will be continued in 2012.

Additional EPWP funded internship programmes for HR and Finance interns will be introduced to address critical needs within the Department.

Expenditure trends analysis

Programme 6 is allocated 1.74 per cent of the vote in 2012/13 in comparison to the 1.77 per cent that was allocated in the revised estimate of the 2011/12 budget. This amounts to a nominal increase of R17.489 million or 7.37 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

Increase the number of basic nurse students graduating (output) to 600 per annum by 2014/15.

Ensure optimum competency levels of 150 health and support professionals per annum through education, training and development by 2014/15.

Expand community-based care services through the optimum training and development of home based carers as part of Expanded Public Works Programme (EPWP) to 2 200 per annum by 2014/15.

Increase the number of data capturer interns required at health care facilities to 160 per annum by 2014/15.

Expand the number of pharmacy assistant basic and post-basic learnerships to meet the needs of health care facilities to 130 per annum by 2014/15.

Increase the numbers of Assistant to Artisans (ATAs) interns to address the maintenance of health care facilities to 120 per annum by 2014/15.

Increase the number of human resource and finance interns to 140 per annum by 2014/15.

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

Sub-programme R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Nursing Training College	35 767	39 191	48 428	51 501	51 501	50 049	58 304	16.49	62 365	66 080
2. Emergency Medical Services Training Colleges	7 156	7 631	10 526	12 784	13 784	15 939	16 803	5.42	17 989	19 083
3. Bursaries	31 249	60 155	98 946	71 713	71 713	71 713	73 680	2.74	77 431	81 193
4. Primary Health Care Training				1	1		1		1	1
5. Training Other	62 457	87 647	83 474	97 467	100 456	99 688	106 090	6.42	105 352	112 726
Total payments and estimates	136 629	194 624	241 374	233 466	237 455	237 389	254 878	7.37	263 138	279 083

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- prium	Adjusted appro- prium	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	77 980	105 113	108 645	128 764	122 311	123 493	153 741	24.49	156 100	165 991
Compensation of employees	30 917	36 096	43 309	49 478	46 358	47 748	71 913	50.61	77 328	82 742
Goods and services	47 063	69 017	65 336	79 286	75 953	75 745	81 828	8.03	78 772	83 249
Transfers and subsidies to	57 750	89 198	131 406	103 827	114 269	111 777	100 562	(10.03)	106 423	112 433
Departmental agencies and accounts	2 795	2 997	3 042	3 880	3 880	3 116	3 535	13.45	3 804	4 070
Universities and technikons			1 400	1 926	1 926	470	1 603	241.06	1 683	1 767
Non-profit institutions	28 482	33 000	36 483	33 359	43 801	43 801	28 474	(34.99)	30 638	32 783
Households	26 473	53 201	90 481	64 662	64 662	64 390	66 950	3.98	70 298	73 813
Payments for capital assets	695	131	1 322	875	875	2 093	575	(72.53)	615	659
Machinery and equipment	695	131	1 322	875	875	2 093	575	(72.53)	615	659
Payments for financial assets	204	182	1			26		(100.00)		
Total economic classification	136 629	194 624	241 374	233 466	237 455	237 389	254 878	7.37	263 138	279 083

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate 2011/12	2012/13	2013/14	2014/15
Transfers and subsidies to (Current)	57 750	89 198	131 406	103 827	114 269	111 777	100 562	(10.03)	106 423	112 433
Departmental agencies and accounts	2 795	2 997	3 042	3 880	3 880	3 116	3 535	13.45	3 804	4 070
Entities receiving transfers	2 795	2 997	3 042	3 880	3 880	3 116	3 535	13.45	3 804	4 070
SETA	2 795	2 997	3 042	3 880	3 880	3 116	3 535	13.45	3 804	4 070
Universities and technikons			1 400	1 926	1 926	470	1 603	241.06	1 683	1 767
Non-profit institutions	28 482	33 000	36 483	33 359	43 801	43 801	28 474	(34.99)	30 638	32 783
Households	26 473	53 201	90 481	64 662	64 662	64 390	66 950	3.98	70 298	73 813
Social benefits	43	590	259	672	672	400	400		420	441
Other transfers to households	26 430	52 611	90 222	63 990	63 990	63 990	66 550	4.00	69 878	73 372

Earmarked allocations:

Included in Programme 6 is an earmarked allocation amounting to R8 801 000 (2012/13), for the purpose of the Social Sector Expanded Public Works Programme.

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 and related technical support service to health facilities

Sub-programme 7.2: Engineering Services

rendering engineering support services to the Department for the maintenance of health technology, engineering installations and related equipment and infrastructure

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

this service is reported in Sub-programme 4.4

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 remains a departmental priority.

The Department will in future incorporate the CMD into the Department budget structure and thus abolish the current trading account arrangement. However, this requires further processes to address budget, legal, governance, accounting and labour relations issues. The initial step in the process will be the repeal of Provincial Ordinance 3 of 1962, which it is anticipated will occur by either the 2012 Adjusted Estimate or from 1 April 2013.

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 and extended as part of the Mitchells Plain Hospital Revitalisation Project and aging equipment is being replaced in the George Laundry.

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.

It is also a priority to procure and implement a maintenance management system for all health facilities.

Forensic Pathology Services

The conditional grant funding for Forensic Pathology Services ceases at the end of 2011/12. Improving physical infrastructure remains a priority as twelve of the eighteen forensic pathology laboratories still need to be relocated or upgraded. The high workload and related stress continue to impact on the ability to recruit and retain staff in Forensic Pathology Services.

Expenditure trends analysis

Programme 7 is allocated 1.98 per cent of the vote in 2012/13 in comparison to the 2.00 per cent allocated in the revised estimate of the 2011/12 budget. This amounts to a nominal increase of R21.462 million or 8 per cent.

Sub-programme 7.1 is allocated 24.21 per cent of the 2012/13 Programme 7 budget in comparison to the 24.10 per cent that was allocated in the revised estimate of the 2011/12 budget. This is a nominal increase of R5.477 million or 8.47 per cent.

Sub-programme 7.2 is allocated 32.77 per cent of the Programme 7 budget in 2012/13 in comparison to the 34.53 per cent that was allocated in the revised estimate of the 2011/12 budget. This is a nominal increase of R2.311 million or 2.50 per cent.

Sub-programme 7.3 is allocated 36.62 per cent of the Programme 7 budget in 2012/13 in comparison to the 36.69 per annum that was allocated in the revised estimate of the 2011/12 budget. This amounts to a nominal increase of R7.673 million or 7.80 per cent in nominal terms.

Sub-programme 7.5 is allocated 6.40 per cent of the Programme 7 budget in 2012/13 in comparison to the 4.67 per cent of the Programme 7 budget that was allocated in the revised estimate of the 2011/12 budget. This amounts to a nominal increase R6.001 or 47.87 per cent.

Strategic goals as per Strategic Plan

Programme 7: Health Care Support Services

Develop and maintain appropriate health technology, infrastructure and information communication technology (ICT).

Ensure and maintain organisational strategic management capacity and synergy.

Address the burden of disease.

Strategic objectives as per Annual Performance Plan

Sub-programme 7.1: Laundry Services

Provide a cost effective and efficient laundry service to all health facilities by 2014/15.

Sub-programme 7.2: Engineering Services

Ensure that 92 per cent of all engineering emergency cases reported are attended to within 48 hours by 2014/15.

Provide an effective and efficient maintenance service to all health facilities maintained by Engineering Services by 2014/15.

Sub-programme 7.3: Forensic Pathology Services

Provide an efficient Forensic Pathology Service through maintenance of response times to achieve a response of 80 per cent within the 40 minutes target by 2014/15.

Improve the management of deceased of unknown identity by reducing the annual number to <90 by 2014/15.

Sub-programme 7.5: Medicine Trading Account

Increase working capital annually in line with the projected inflator with a target of R110 million by 2014/15.

Ensure pharmaceutical stock levels of 97 per cent at the CMD by 2014/15.

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

Sub-programme R'000		Outcome						Medium-term estimate			
		% Change from Revised estimate									
		Audited 2008/09	Audited 2009/10	Audited 2010/11	Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
1.	Laundry Services	45 134	53 109	60 237	64 641	64 641	64 641	70 118	8.47	74 841	78 825
2.	Engineering Services	49 443	58 535	74 830	75 459	92 599	92 599	94 910	2.50	101 221	106 525
3.	Forensic Pathology Services ^a		84 246	95 503	98 391	98 391	98 391	106 064	7.80	113 668	120 848
4.	Orthotic and Prosthetic Services				1	1	1	1		1	1
5.	Medicine Trading Account	1 573	1 715	52 299	12 535	12 535	12 535	18 536	47.87	13 963	14 661
Total payments and estimates		96 150	197 605	282 869	251 027	268 167	268 167	289 629	8.00	303 694	320 860

^a 2012/13: National Conditional grant: Health professions training and development: R7 142 000 (Compensation of employees R5 290 000; Goods and services R1 852 000)

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						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
				Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
Current payments	93 208	179 506	217 654	229 205	246 367	246 400	261 108	5.97	279 068	294 813
Compensation of employees	43 515	104 448	123 811	142 157	142 019	139 670	157 773	12.96	169 604	181 474
Goods and services	49 693	75 058	93 843	87 048	104 348	106 730	103 335	(3.18)	109 464	113 339
Transfers and subsidies to	1 657	2 881	52 416	12 953	12 953	12 691	19 600	54.44	15 080	15 834
Departmental agencies and accounts	1 573	1 715	52 299	12 535	12 535	12 535	18 536	47.87	13 963	14 661
Households	84	1 166	117	418	418	156	1 064	582.05	1 117	1 173
Payments for capital assets	1 203	15 164	12 478	8 869	8 847	8 847	8 921	0.84	9 546	10 213
Buildings and other fixed structures	385	12 486	8 157	5 140	5 140	5 140	5 140		5 500	5 885
Machinery and equipment	818	2 678	4 321	3 729	3 707	3 707	3 781	2.00	4 046	4 328
Of which: "Capitalised Goods and services" included in Payments for capital assets		12 020	8 021	5 162	5 140	5 140	5 140		5 500	5 885
Payments for financial assets	82	54	321			229		(100.00)		
Total economic classification	96 150	197 605	282 869	251 027	268 167	268 167	289 629	8.00	303 694	320 860

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Transfers and subsidies to (Current)	84	1 166	117	418	418	156	1 064	582.05	1 117	1 173
Households	84	1 166	117	418	418	156	1 064	582.05	1 117	1 173
Social benefits	84	1 166	117	418	418	156	1 064	582.05	1 117	1 173
Transfers and subsidies to (Capital)	1 573	1 715	52 299	12 535	12 535	12 535	18 536	47.87	13 963	14 661
Departmental agencies and accounts	1 573	1 715	52 299	12 535	12 535	12 535	18 536	47.87	13 963	14 661
Entities receiving transfers	1 573	1 715	52 299	12 535	12 535	12 535	18 536	47.87	13 963	14 661
CMD Capital Augmentation	1 573	1 715	52 299	12 535	12 535	12 535	18 536	47.87	13 963	14 661

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

Sub-programme R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Administration	38 468	25 680	45 000	46 800	52 600	52 600	58 610	11.43	64 471	70 011
2. Medicine Provision	346 200	561 869	428 650	428 650	556 000	556 000	611 600	10.00	672 760	740 036
Total payments and estimates	384 668	587 549	473 650	475 450	608 600	608 600	670 210	10.12	737 231	810 047

Note: The numbers indicated for the financial years 2008/09 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- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	384 555	587 514	473 000	474 800	607 100	607 100	667 810	10.00	734 591	808 050
Compensation of employees	13 759	16 715	18 000	19 800	25 600	25 600	28 160	10.00	30 976	34 074
Goods and services	370 796	570 799	455 000	455 000	581 500	581 500	639 650	10.00	703 615	773 976
Payments for capital assets	113	35	823	650	1 500	1 500	2 400	60.00	2 640	1 997
Buildings and other fixed structures			173							
Machinery and equipment	113	35	650	650	1 500	1 500	2 400	60.00	2 640	1 997
Total economic classification	384 668	587 549	473 823	475 450	608 600	608 600	670 210	10.12	737 231	810 047
Total expenditure	384 668	587 549	473 823	475 450	608 600	608 600	670 210	10.12	737 231	810 047
Less: Estimated Revenue	391 723	598 359	473 650	475 450	608 600	608 600	670 210	10.12	737 231	810 047
Deficit (Surplus) to be voted	(7 055)	(10 810)	173							

Programme 8: Health Facilities Management

Purpose: The provision of new health facilities and the upgrading and maintenance of existing facilities.

Analysis per sub-programme

Sub-programme 8.1: Community Health Facilities

planning, construction, upgrading, refurbishment, additions, and maintenance of community health centres, community day centres, and clinics

Sub-programme 8.2: Emergency Medical Rescue Services

planning, construction, upgrading, refurbishment, additions, and maintenance of emergency medical services facilities

Sub-programme 8.3: District Hospital Services

planning, construction, upgrading, refurbishment, additions, and maintenance of district hospitals

Sub-programme 8.4: Provincial Hospital Services

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

planning, construction, upgrading, refurbishment, additions, and maintenance of provincial hospitals

Sub-programme 8.5: Central Hospital Services

planning, construction, upgrading, refurbishment, additions, and maintenance of central hospitals

Sub-programme 8.6: Other Facilities

planning, construction, upgrading, refurbishment, additions, and maintenance of other health facilities, including forensic pathology facilities and nursing colleges

Policy developments

The Chief Directorate Infrastructure Management is responsible for the management and implementation of Programme 8. This is done in partnership with the Department of Transport and Public Works as its implementing department. The relationship with the Department of Transport and Public Works is managed through the monitoring of the alignment to the Western Cape Infrastructure Delivery Management System (WC IDMS), and the service delivery agreement that is revised and signed annually.

Programme 8 is responsible for the annual preparation and updating of the User Asset Management Plan (U-AMP), as required in terms of the Government Immovable Asset Management Act, No 19 of 2007 (GIAMA). The U-AMP outlines the conditions and suitability of every facility used by the Department of Health as well as the need for new, upgrading, extension of facilities and maintenance.

The "4Ls- Agenda" has been adopted in order to promote well-being of the users of health facilities in a manner that is cost-effective and sustainable, both financially and ecologically. The 4Ls are:

- 1) Long life (Sustainability)
- 2) Loose fit (Flexibility)
- 3) Low impact (Reduction of carbon footprint)
- 4) Luminous healing space (Enlightened healing environment).

As part of this agenda the Department is aligning itself with the purpose and goals of Provincial Strategic Objective 07: Mainstreaming sustainability and resource-use efficiency" and the National Climate Change Response White Paper of October 2011.

A Human Resources Strategy study, begun in early 2011 in the Departments of Health, Public Works, Education and Treasury, under the auspices of the Infrastructure Delivery Improvement Programme (IDIP), and in conjunction with the Department of the Premier, is now reaching finality and will result in further changes to the organisational structure.

Infrastructure backlog

The current budget allocations do not meaningfully reduce the backlog in requirements for provincial health infrastructure. The estimate of capital infrastructure backlog is between R6 and 8 billion and the maintenance is estimated to be approximately R1 billion. However, even if sufficient funds were allocated to address these backlogs the ability of the Department to spend the funds efficiently and effectively would have to be improved.

The Cabinet of the Western Cape Government approved the Western Cape Infrastructure Delivery Management System (WC IDMS), for implementation in April 2011. The WC IDMS provides a framework for infrastructure delivery and describes uniform processes that will be followed by the Western Cape Departments of Health, Education, Transport and Public Works, and Provincial Treasury in the planning and delivery of health and education infrastructure. WC IDMS is being institutionalised through the work-streaming process and is anticipated to continue for approximately eighteen months.

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

The following provides an overview of key projects in the design/tender and construction/handover phase that will contribute to the improved distribution of services:

Sub-programme 8.1: Community Health Facilities

It is planned that 33 projects will be in the identification/feasibility phase in 2012/13, with eight projects in the design/tender phase and three in the construction/handover phase for the same period. The projects in the construction/handover phase are:

- The new Witlokasie community day centre in Knysna;
- The new Wesbank community day centre in Malmesbury; and
- Extensions and upgrading of the Grabouw community health centre.

Sub-programme 8.2: Emergency Medical Services

There will be 21 Emergency Medical Services projects in the identification/feasibility phase in 2012/13. In addition to this, there will be three projects in the design / tender phase and the following three projects in the construction/handover phase:

- Malmesbury ambulance station;
- Tubagh ambulance station; and
- Leeu Gamka ambulance station.

Sub-programme 8.3: District Hospital Services

It is planned to have 12 district hospital projects in the identification/feasibility phase in 2012/13, five in design/tender phase and the following five in the construction/handover phase:

- Emergency centre at Swartland Hospital in Malmesbury
- Emergency centre at Ceres Hospital;
- Extensions at the Hermanus Hospital;
- Upgrading Riversdale Hospital; and
- The completion of the Mitchell's Plain Hospital.

Sub-programme 8.4: Provincial Hospital Services

In 2012/13 it is planned to have 5 provincial hospital projects in the identification/feasibility phase, two projects in the design/tender phase and the following four projects in the construction/handover phase:

- Phase 1 upgrading of the Harry Comay TB Hospital in George;
- Phase 1 upgrading of the Sonstraal TB Hospital in Paarl;
- The MDR and XDR wards at Brooklyn Chest TB Hospital; and
- The completion of the upgrading of George Hospital.

Sub-programme 8.5: Central Hospital Services

During 2012/13 it is planned to have three central hospital projects in the identification/feasibility phase with one project in the design/tender phase and one project in the construction/handover phase. The new Tygerberg Hospital PPP project is one of the projects planned to be in the identification/feasibility phase. This project is funded through the Hospital Revitalisation Grant.

Sub-programme 8.6: Other Facilities

In 2012/13 it is planned that 9 projects will be in the identification/feasibility phase, two projects in the design/tender phase and one project to be in the construction/handover phase. The upgrading and extensions to the Lentegour Laundry in Mitchell's Plain is one of the projects to reach the design/tender phase, with the new Beaufort West Forensic Pathology Laboratory reaching construction/handover phase.

Expenditure trends analysis

Programme 8 is allocated 5.99 per cent of the vote in 2012/13 in comparison to the 6.07 per cent that was allocated in the revised estimate of the 2011/12 budget. This translates into a nominal increase of R62.251 million or 7.64 per cent.

Strategic goal as per Strategic Plan

Programme 8: Health Facilities Management

Develop and maintain appropriate health technology, infrastructure and information communication technology (ICT).

Strategic objectives as per Annual Performance Plan

Ensure that 100 per cent of the annual allocated budgets are spent.

Ensure 100 per cent achievement of projects planned for completion annually.

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

Sub-programme R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Community Health Facilities ^{a,b,d}	28 026	24 236	105 722	66 773	85 738	85 738	104 834	22.27	151 678	148 810
2. Emergency Medical Rescue Services ^b	7 892	10 985	24 301	29 317	32 771	32 771	20 156	(38.49)	15 495	22 420
3. District Hospital Services ^{a,b}	132 460	210 005	432 740	423 517	430 841	430 841	424 846	(1.39)	149 035	241 931
4. Provincial Hospital Services ^{a,b}	176 875	274 398	236 968	166 795	159 062	159 062	185 929	16.89	404 768	342 135
5. Central Hospital Services ^{a,b}	41 775	79 959	77 815	93 265	78 411	78 411	69 634	(11.19)	111 399	134 952
6. Other Facilities ^{a,b,c}	12 680	11 419	40 888	36 813	28 007	28 007	71 682	155.94	86 048	66 106
Total payments and estimates	399 708	611 002	918 434	816 480	814 830	814 830	877 081	7.64	918 423	956 354

^a 2012/13: National Conditional grant: Hospital revitalisation: R496 085 000 (Compensation of employees R14 739 000; Goods and services R20 385 000; Machinery and Equipment R37 698 000 and Buildings and other fixed structures R423 263 000).

^b 2012/13: National Conditional grant: Health Infrastructure grant: R131 411 000 (Buildings and other fixed structures R131 411 00).

^c 2012/13: National Conditional grant: Nursing Colleges and Schools Grant - R10 320 000 (Buildings and other fixed structures R10 320 000).

^d 2012/13: National Conditional grant: Expanded Public Works Programme Integrated Grant for Provinces - R1 000 000 (Goods and Services R1 000 000).

Earmarked allocations

Included in Programme 8 is an earmarked allocation amounting to R47 128 000 (2012/13), R49 720 000 (2013/14) and R52 405 000 (2014/15) for the purpose of maintaining current infrastructure funding.

Included in Programme 8 is an earmarked allocation amounting to R11 465 000 000 (2012/13), R20 465 000 (2013/14) and R21 570 000 (2014/15), for Preventative maintenance.

Included in Programme 8 is an earmarked allocation amounting to R179 672 000 (2012/13), R178 452 000 (2013/14) and R189 179 000 (2014/15), for the purpose of Maintenance and Capital.

Included in Programme 8 is an earmarked allocation amounting to R12 000 000 (2013/14) and R11 000 (2014/15) for Donations for Red Cross Hospital.

Included in Programme 8 is an earmarked allocation amounting to R1 000 000 (2012/13), for Expanded Public Works Programme Infrastructure Incentive Grant to Provinces.

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

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
				2012/13	2011/12	2013/14	2014/15			
Current payments	104 490	137 659	149 112	182 887	165 747	165 747	194 507	17.35	202 645	209 523
Compensation of employees	6 021	9 198	16 321	17 470	17 470	17 470	14 739	(15.63)	14 474	14 883
Goods and services	98 469	128 461	132 791	165 417	148 277	148 277	179 768	21.24	188 171	194 640
Transfers and subsidies to	4 559			5 150	9 772	9 772	(100.00)		12 000	11 000
Households	4 559			5 150	9 772	9 772	(100.00)		12 000	11 000
Payments for capital assets	295 218	473 343	764 763	628 443	639 311	639 311	682 574	6.77	703 778	735 831
Buildings and other fixed structures	278 392	440 748	725 716	523 955	540 022	540 022	612 234	13.37	663 165	704 981
Machinery and equipment	16 809	32 595	39 025	104 488	99 289	99 289	70 340	(29.16)	40 613	30 850
Software and other intangible assets	17		22							
Of which: "Capitalised Compensation" included in Payments for capital assets		141	137							
Of which: "Capitalised Goods and services" included in Payments for capital assets	278 393	440 607	725 579	523 955	540 022	540 022	612 234	13.37	663 165	704 981
Total economic classification	399 708	611 002	918 434	816 480	814 830	814 830	877 081	7.64	918 423	956 354

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Transfers and subsidies to (Current)			4 559	5 150	9 772	9 772	(100.00)	12 000	11 000	
Households			4 559	5 150	9 772	9 772	(100.00)	12 000	11 000	
Other transfers to households			4 559	5 150	9 772	9 772	(100.00)	12 000	11 000	

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	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	As at 31 March 2015
1. Administration	357	389	431	514	575	560	564
2. District Health Services	9 840	10 063	10 449	10 657	11 210	11 396	11 503
3. Emergency Medical Services	1 737	1 704	1 735	1 801	2 056	2 056	2 056
4. Provincial Hospital Services	7 591	7 808	7 941	6 088	6 104	6 104	6 104
5. Central Hospital Services	6 764	6 700	7 086	8 981	8 979	8 978	8 978
6. Health Sciences and Training	164	163	187	190	301	301	301
7. Health Care Support Services	606	624	663	680	694	694	694
8. Health Facilities Management	15	21	62	43	50	45	43
Total personnel numbers	27 074	27 472	28 554	28 954	29 969	30 134	30 243
Total personnel cost (R'000)	4 876 271	5 780 151	6 808 175	7 715 021	8 478 408	9 158 861	9 831 726
Unit cost (R'000)	180	210	238	266	283	304	325

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 filled (November and December average), adjusted as required.

Table 7.2: Departmental personnel number and cost

Description	Outcome			Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate 2012/13	2011/12	2013/14	2014/15
Total for department										
Personnel numbers (head count)	27 074	27 472	28 554	28 947	29 223	28 954	29 969	3.51	30 134	30 243
Personnel cost (R'000)	4 876 271	5 780 151	6 808 175	7 637 201	7 698 894	7 715 021	8 478 408	9.89	9 158 861	9 831 726
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	299	404	503	510	515	643	666	3.58	669	672
Personnel cost (R'000)	51 916	60 105	86 660	97 213	97 998	135 305	148 693	9.89	160 627	172 427
Head count as % of total for department	1.10	1.47	1.76	1.76	1.76	2.22	2.22		2.22	2.22
Personnel cost as % of total for department	1.06	1.04	1.27	1.27	1.27	1.75	1.75		1.75	1.75
Finance component										
Personnel numbers (head count)	329	445	525	532	537	711	736	3.52	740	743
Personnel cost (R'000)	52 072	62 342	82 635	92 697	93 446	135 404	148 802	9.89	160 744	172 554
Head count as % of total for department	1.22	1.62	1.84	1.84	1.84	2.46	2.46		2.46	2.46
Personnel cost as % of total for department	1.07	1.08	1.21	1.21	1.21	1.76	1.76		1.76	1.76
Full time workers										
Personnel numbers (head count)	23 973	24 390	25 488	25 848	26 094	26 069	26 983	3.51	27 132	27 230
Personnel cost (R'000)	4 069 690	4 361 804	5 159 072	5 787 288	5 834 038	5 846 259	6 424 734	9.89	6 940 366	7 450 247
Head count as % of total for department	88.55	88.78	89.26	89.29	89.29	90.04	90.04		90.04	90.04
Personnel cost as % of total for department	83.46	75.46	75.78	75.78	75.78	75.78	75.78		75.78	75.78
Part-time workers										
Personnel numbers (head count)	98	67	65	66	67	67	69	3.69	70	70
Personnel cost (R'000)	18 789	21 739	26 107	29 286	29 523	29 584	32 512	9.90	35 121	37 701
Head count as % of total for department	0.36	0.24	0.23	0.23	0.23	0.23	0.23		0.23	0.23
Personnel cost as % of total for department	0.39	0.38	0.38	0.38	0.38	0.38	0.38		0.38	0.38
Contract workers										
Personnel numbers (head count)	2 937	3 271	2 991	3 033	3 062	2 818	2 917	3.51	2 933	2 943
Personnel cost (R'000)	787 792	1 396 608	1 622 996	1 820 627	1 835 334	1 839 178	2 021 162	9.89	2 183 374	2 343 778
Head count as % of total for department	10.85	11.91	10.47	10.48	10.48	9.73	9.73		9.73	9.73
Personnel cost as % of total for department	16.16	24.16	23.84	23.84	23.84	23.84	23.84		23.84	23.84

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).

This exclude payments in respect of joint agreements.

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

The same principle applies to Finance Staff.

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

Part time workers are staff with NOA 6 and 7.

Contract workers are staff with NOA 5.

Training

Table 7.3: Payments on training

Programme R'000	Outcome						Medium-term estimate			
	% Change from Revised estimate									
	Audited 2008/09	Audited 2009/10	Audited 2010/11	Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	2012/13	2011/12	2013/14	2014/15
1. Administration	1 088	779	683	1 714	1 714	1 582	2 126	34.39	2 252	2 332
<i>of which</i>										
Other	1 088	779	683	1 714	1 714	1 582	2 126	34.39	2 252	2 332
2. District Health Services	8 439	7 514	7 956	13 605	15 868	14 737	13 644	(7.42)	15 864	17 335
<i>of which</i>										
Other	8 439	7 514	7 956	13 605	15 868	14 737	13 644	(7.42)	15 864	17 335
3. Emergency Medical Services		819	586	768	768	733	253	(65.48)	268	277
<i>of which</i>										
Other		819	586	768	768	733	253	(65.48)	268	277
4. Provincial Hospital Services	4 202	4 352	4 346	7 973	7 940	3 853	4 072	5.68	4 313	4 466
<i>of which</i>										
Other	4 202	4 352	4 346	7 973	7 940	3 853	4 072	5.68	4 313	4 466
5. Central Hospital Services	1 641	2 672	2 041	3 867	3 464	3 561	4 006	12.50	4 243	4 393
<i>of which</i>										
Other	1 641	2 672	2 041	3 867	3 464	3 561	4 006	12.50	4 243	4 393
6. Health Sciences and Training	136 629	194 624	241 374	233 466	237 455	237 389	254 878	7.37	263 138	279 083
<i>of which</i>										
Subsistence and travel	7 137	10 329	11 050	8 693	9 193	6 963	3 806	(45.34)	4 056	4 254
Payments on tuition	31 249	60 155	98 946	71 713	71 713	71 713	73 680	2.74	77 431	81 193
Other	98 243	124 140	131 378	153 060	156 549	158 713	177 392	11.77	181 651	193 636
7. Health Care Support Services	202	487	550	639	639	609	494	(18.88)	524	542
<i>of which</i>										
Other	202	487	550	639	639	609	494	(18.88)	524	542
8. Health Facilities Mangement	773	1 075	1 082	711	454	454	206	(54.63)	206	206
<i>of which</i>										
Other	773	1 075	1 082	711	454	454	206	(54.63)	206	206
Total payments on training	152 974	212 322	258 618	262 743	268 302	262 918	279 679	6.37	290 808	308 634

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

Table 7.4: Information on training

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2011/12	2013/14	2014/15
Number of staff	27 074	27 472	28 554	28 947	29 223	28 954	29 969	3.51	30 134	30 243
Number of personnel trained	13 692	13 202	16 038	12 800	15 900	14 875	13 000	(12.61)	13 000	13 000
of which										
Male	3 804	3 811	4 792	3 800	4 900	5 456	3 900	(28.52)	3 900	3 900
Female	9 888	9 391	11 246	9 000	11 000	9 419	9 100	(3.39)	9 100	9 100
Number of training opportunities	17 492	21 159	20 621	17 416	18 520	17 416	17 420	0.02	17 435	17 435
of which										
Tertiary ¹	892	350	369	416	520	416	420	0.96	435	435
Other	16 600	20 809	20 252	17 000	18 000	17 000	17 000		17 000	17 000
Number of bursaries offered ²	1 946	735	1 066	3 070	3 070	3 070	3 000	(2.28)	3 000	3 000
Number of interns appointed ⁴	130	193	362	150	150	150	150		150	150
Number of learnerships appointed ³	310	181	119	200	200	200	220	10.00	220	220

Note:

¹ Part-time bursaries (PTB) - awarded/offered to employees.² Full-time bursaries (FTB) - awarded/offered to prospective employees.³ Learnerships funded by HWSETA.⁴ Interns reflect generic internships (HRM, Finance Data Capturers, etc.) and not medical interns.**Reconciliation of structural changes – None**

Annexure A to Vote 6

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate 2011/12	2012/13	2013/14	2014/15
Sales of goods and services other than capital assets	289 679	295 275	313 466	298 036	298 036	289 807	309 208	6.69	309 208	309 208
Sales of goods and services produced by department (excluding capital assets)	288 913	294 354	312 368	297 359	297 359	289 130	308 634	6.75	308 634	308 634
Administrative fees	5 147	4 473	6 627	4 684	4 684	4 684	4 684		4 684	4 684
Inspection fees	779	526	842	773	773	773	773		773	773
Licences or permits	458	265	195	174	174	174	174		174	174
Request for information	3 910	3 682	5 590	3 737	3 737	3 737	3 737		3 737	3 737
Other sales	283 766	289 881	305 741	292 675	292 675	284 446	303 950	6.86	303 950	303 950
<i>of which</i>										
Academic services:	4									
Registration, tuition & examination fees										
Boarding services	9 112	9 039	9 490	9 338	9 338	9 338	9 338		9 338	9 338
Commission on insurance	2 930	3 096	3 423	3 371	3 371	3 371	3 371		3 371	3 371
Hospital fees	255 247	258 432	283 019	272 000	272 000	263 771	284 000	7.67	284 000	284 000
Rental of buildings, equipment and other services	3 311	2 597	3 951	2 386	2 386	2 386	2 373	(0.54)	2 373	2 373
Sales of goods	7 432	11 919	932	908	908	908	714	(21.37)	714	714
Vehicle repair service	33	85	127	93	93	93	93		93	93
Services rendered	5 640	4 625	4 688	4 522	4 522	4 522	4 004	(11.46)	4 004	4 004
Photocopies and faxes	57	88	111	57	57	57	57		57	57
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	766	921	1 098	677	677	677	574	(15.21)	574	574
Transfers received from	138 174	93 878	112 976	178 005	178 005	178 005	218 627	22.82	225 006	245 932
Universities and technikons	13 693	15 302	15 926	11 543	11 543	11 543	15 618	35.30	15 618	15 618
International organisations	122 675	78 568	97 050	166 462	166 462	166 462	203 009	21.96	209 388	230 314
Public corporations and private enterprises	1 806	8								
Fines, penalties and forfeits	1	2								
Interest, dividends and rent on land	1 341	1 382	2 429	803	803	966	878	(9.11)	878	878
Interest	1 341	1 382	2 429	803	803	966	878	(9.11)	878	878
Sales of capital assets	11	7	3	4	4	4	4		4	4
Other capital assets	11	7	3	4	4	4	4		4	4
Financial transactions in assets and liabilities	7 937	23 269	16 558	6 343	6 343	16 888	7 096	(57.98)	7 096	7 096
Recovery of previous year's expenditure	3 400	20 776	9 610	4 332	4 332	14 877	5 085	(65.82)	5 085	5 085
Staff debt	3 052	1 916	6 130	1 708	1 708	1 708	1 708		1 708	1 708
Unallocated credits	1 480	574	814	300	300	300	300		300	300
Cash surpluses	5	3	4	3	3	3	3		3	3
Total departmental receipts	437 143	413 813	445 432	483 191	483 191	485 670	535 813	10.32	542 192	563 118

Annexure A to Vote 6

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

Economic classification R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	7 756 666	9 111 684	10 634 678	11 781 235	11 789 298	11 781 462	12 934 547	9.79	13 956 994	14 866 619
Compensation of employees	4 876 271	5 780 151	6 808 175	7 637 201	7 698 894	7 715 021	8 478 408	9.89	9 158 861	9 831 726
Salaries and wages	4 328 659	5 145 145	6 066 844	6 802 826	6 861 499	6 861 029	7 530 118	9.75	8 133 761	8 730 854
Social contributions	547 612	635 006	741 331	834 375	837 395	853 992	948 290	11.04	1 025 100	1 100 872
Goods and services	2 879 999	3 331 196	3 826 487	4 144 034	4 090 404	4 066 441	4 456 139	9.58	4 798 133	5 034 893
of which										
Administrative fees	640	836	950	974	973	1 014	1 112	9.66	1 177	1 217
Advertising	21 625	11 087	17 574	34 254	24 961	24 327	16 213	(33.35)	18 577	20 126
Assets <R5 000	36 590	32 240	43 625	55 908	64 715	61 839	60 780	(1.71)	55 559	55 421
Audit cost: External	12 282	16 907	14 755	20 998	18 998	18 563	19 551	5.32	20 693	21 467
Bursaries (employees)	4 581	7 365	8 724	7 723	7 723	9 973	7 130	(28.51)	7 553	7 821
Catering: Departmental activities	5 241	4 735	5 366	5 861	6 038	5 087	5 015	(1.42)	5 337	5 635
Communication	47 942	60 160	66 298	69 065	68 509	66 758	69 643	4.32	73 873	76 520
Computer services	42 134	44 114	64 875	83 418	79 621	81 004	90 408	11.61	95 744	99 237
Cons/prof: Business and advisory services	85 723	101 619	100 506	149 624	82 874	77 623	78 728	1.42	83 526	87 917
Cons/prof: Infrastructure & planning	4 425	2 915	990							
Cons/prof: Laboratory services	349 059	395 711	407 390	433 091	435 413	411 985	416 657	1.13	460 995	485 202
Cons/prof: Legal costs	3 987	3 603	4 839	5 954	5 954	6 246	7 378	18.12	7 815	8 092
Contractors	92 800	115 450	136 715	146 906	189 402	196 098	216 070	10.18	228 875	236 988
Agency and support/ outsourced services	277 506	304 030	288 969	262 367	249 216	281 537	298 484	6.02	316 743	327 965
Entertainment	125	100	217	246	242	259	283	9.27	293	296
Inventory: Food and food supplies	69 478	85 056	96 024	110 925	111 730	104 687	103 661	(0.98)	112 235	116 872
Inventory: Fuel, oil and gas	21 258	26 619	31 833	31 621	30 817	32 861	34 939	6.32	37 013	38 320
Inventory: Materials and supplies	30 542	39 782	40 278	44 856	39 211	39 041	43 227	10.72	45 799	47 428
Inventory: Medical supplies	551 395	647 736	778 418	785 061	814 622	826 503	915 164	10.73	987 760	1 034 000
Inventory: Medicine	549 909	661 488	786 569	883 603	841 132	765 236	898 222	17.38	990 684	1 062 487
Inventory: Other consumables	67 149	97 356	111 359	118 347	114 952	119 984	121 999	1.68	129 484	134 264
Inventory: Stationery and printing	40 416	41 360	53 232	54 625	56 111	58 744	60 351	2.74	64 553	68 099
Lease payments	30 850	15 581	17 880	17 775	63 180	67 351	103 231	53.27	109 363	113 245
Rental and hiring						117	31	(73.50)	32	32
Property payments	315 055	357 415	464 130	505 579	513 891	544 006	616 856	13.39	661 990	688 769
Transport provided: Departmental activity	2 111	1 297	1 456	2 748	2 798	1 209	1 369	13.23	1 488	1 580
Travel and subsistence	151 548	197 790	226 027	225 703	178 824	181 473	178 455	(1.66)	190 203	197 599
Training and development	36 560	50 391	43 401	71 093	65 467	59 265	61 059	3.03	66 676	71 269
Operating expenditure	24 513	5 689	10 442	6 877	15 659	18 254	26 209	43.58	19 274	20 242
Venues and facilities	4 555	2 764	3 645	8 832	7 371	5 397	3 914	(27.48)	4 819	6 783
Interest and rent on land	396	337	16							
Interest	396	337	16							
Transfers and subsidies to	427 489	550 863	724 559	772 512	786 587	789 708	817 640	3.54	872 840	927 873
Provinces and municipalities	165 186	228 424	263 107	315 436	322 763	321 941	340 354	5.72	365 261	385 922
Municipalities	165 186	228 424	263 107	315 436	322 763	321 941	340 354	5.72	365 261	385 922
Municipalities	165 186	228 424	263 107	315 436	322 763	321 941	340 354	5.72	365 261	385 922
Departmental agencies and accounts	4 368	4 712	55 341	16 415	16 415	15 651	22 071	41.02	17 767	18 731
Entities receiving transfers	4 368	4 712	55 341	16 415	16 415	15 651	22 071	41.02	17 767	18 731
CMD Capital Augmentation	1 573	1 715	52 299	12 535	12 535	12 535	18 536	47.87	13 963	14 661
SETA	2 795	2 997	3 042	3 880	3 880	3 116	3 535	13.45	3 804	4 070
Universities and technikons			1 400	1 926	1 926	470	1 603	241.06	1 683	1 767
Non-profit institutions	211 455	239 925	281 488	334 487	336 613	336 641	334 945	(0.50)	356 530	384 876
Households	46 480	77 802	123 223	104 248	108 870	115 005	118 667	3.18	131 599	136 577
Social benefits	15 988	18 435	24 400	18 045	18 204	21 240	22 537	6.11	23 662	24 843
Other transfers to households	30 492	59 367	98 823	86 203	90 666	93 765	96 130	2.52	107 937	111 734

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

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Payments for capital assets	469 518	704 758	973 345	841 313	853 025	855 219	880 174	2.92	910 148	956 740
Buildings and other fixed structures	328 119	493 617	740 528	535 235	551 807	551 807	625 049	13.27	676 581	719 573
Buildings	328 119	493 617	740 528	535 235	551 807	551 807	625 049	13.27	676 581	719 573
Machinery and equipment	141 302	210 361	232 674	303 981	296 089	298 349	254 316	(14.76)	232 701	236 240
Transport equipment	6 625	18 249	13 879	9 615	14 810	14 795	14 017	(5.26)	14 990	16 034
Other machinery and equipment	134 677	192 112	218 795	294 366	281 279	283 554	240 299	(15.25)	217 711	220 206
Software and other intangible assets	97	780	143	2 097	5 129	5 063	809	(84.02)	866	927
Of which: "Capitalised Compensation" included in Payments for capital assets		141	137							
Of which: "Capitalised Goods and services" included in Payments for capital assets	326 951	500 069	739 674	539 033	553 723	553 698	625 197	12.91	676 738	719 740
Payments for financial assets	2 172	3 729	12 046			3 263		(100.00)		
Total economic classification	8 655 845	10 371 034	12 344 628	13 395 060	13 428 910	13 429 652	14 632 361	8.96	15 739 982	16 751 232

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

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	228 741	247 171	298 717	412 517	381 000	370 975	438 608	18.23	465 809	490 819
Compensation of employees	96 213	110 116	123 843	175 032	165 615	158 156	191 973	21.38	204 567	220 329
Salaries and wages	84 683	96 644	109 823	155 840	146 245	140 266	170 731	21.72	181 949	196 038
Social contributions	11 530	13 472	14 020	19 192	19 370	17 890	21 242	18.74	22 618	24 291
Goods and services	132 528	137 055	174 874	237 485	215 385	212 819	246 635	15.89	261 242	270 490
of which										
Administrative fees	639	817	908	965	965	978	1 047	7.06	1 109	1 148
Advertising	20 747	10 366	15 504	15 815	15 649	15 103	13 863	(8.21)	14 684	15 204
Assets <R5 000	1 128	1 066	2 581	1 994	1 994	1 269	3 018	137.83	3 197	3 308
Audit cost: External	11 344	16 342	14 063	20 435	18 435	18 000	18 948	5.27	20 071	20 783
Catering: Departmental activities	384	383	506	508	544	648	941	45.22	996	1 030
Communication	4 803	5 490	6 055	6 348	5 748	5 645	7 778	37.79	8 237	8 530
Computer services	35 637	34 405	52 752	73 925	68 877	68 854	77 304	12.27	81 886	84 790
Cons/prof: Business and advisory services	34 765	46 798	42 608	64 666	9 842	10 632	10 757	1.18	11 396	11 799
Cons/prof: Laboratory services	6									
Cons/prof: Legal costs	3 982	3 588	4 828	5 937	5 937	6 228	7 353	18.06	7 789	8 065
Contractors	5 150	2 918	20 388	29 213	70 213	70 221	87 105	24.04	92 266	95 536
Agency and support/outsourced services	739	1 235	813	478	3		104		110	114
Entertainment	76	57	118	93	93	130	163	25.38	169	171
Inventory: Food and food supplies	2	2	3	5	5					
Inventory: Fuel, oil and gas	3									
Inventory: Materials and supplies	10	27	22	14	14	25	23	(8.00)	24	25
Inventory: Medical supplies	3	1	7	3	3					
Inventory: Other consumables	22	69	32	63	63	49	121	146.94	127	131
Inventory: Stationery and printing	2 822	2 762	2 485	3 000	3 000	2 658	2 310	(13.09)	2 446	2 532
Lease payments	757	742	715	1 002	2 802	1 953	3 199	63.80	3 389	3 509
Rental and hiring						1	2	100.00	2	2
Property payments	411	317	114	175	175	267	298	11.61	316	327
Transport provided: Departmental activity	1									
Travel and subsistence	6 546	8 135	8 546	9 372	7 899	7 140	8 541	19.62	9 047	9 366
Training and development	1 088	779	683	1 714	1 714	1 582	2 126	34.39	2 252	2 332
Operating expenditure	277	93	537	153	153	543	557	2.58	588	607
Venues and facilities	1 186	663	606	1 607	1 257	893	1 077	20.60	1 141	1 181
Transfers and subsidies to	9 028	10 561	10 929	21 948	21 948	25 263	35 616	40.98	32 397	34 016
Households	9 028	10 561	10 929	21 948	21 948	25 263	35 616	40.98	32 397	34 016
Social benefits	4 966	3 805	6 947	5 044	5 044	5 260	6 036	14.75	6 338	6 654
Other transfers to households	4 062	6 756	3 982	16 904	16 904	20 003	29 580	47.88	26 059	27 362
Payments for capital assets	11 192	8 960	6 102	10 757	10 757	10 529	14 324	36.04	10 325	11 050
Machinery and equipment	11 138	8 960	6 084	9 702	9 702	9 490	13 515	42.41	9 459	10 123
Transport equipment		386	360	720	720	707	1 360	92.36	1 454	1 556
Other machinery and equipment	11 138	8 574	5 724	8 982	8 982	8 783	12 155	38.39	8 005	8 567
Software and other intangible assets	54		18	1 055	1 055	1 039	809	(22.14)	866	927
Payments for financial assets	143	18	5 733			8		(100.00)		
Total economic classification	249 104	266 710	321 481	445 222	413 705	406 775	488 548	20.10	508 531	535 885

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Table A.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 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	2 730 836	3 235 936	3 831 320	4 298 944	4 312 976	4 301 602	4 830 629	12.30	5 300 702	5 699 358
Compensation of employees	1 699 818	2 005 421	2 354 906	2 702 533	2 727 436	2 714 915	3 041 900	12.04	3 317 873	3 581 118
Salaries and wages	1 501 085	1 775 659	2 088 287	2 386 046	2 411 338	2 396 322	2 683 118	11.97	2 926 227	3 158 071
Social contributions	198 733	229 762	266 619	316 487	316 098	318 593	358 782	12.61	391 646	423 047
Goods and services	1 030 729	1 230 200	1 476 398	1 596 411	1 585 540	1 586 687	1 788 729	12.73	1 982 829	2 118 240
of which										
Administrative fees		2	12			16	22	37.50	22	22
Advertising	783	578	1 647	18 248	8 895	8 760	1 866	(78.70)	3 380	4 390
Assets <R5 000	12 580	9 716	14 265	18 571	22 104	20 071	16 288	(18.85)	17 553	19 084
Audit cost: External	561	565	692	563	563	563	603	7.10	622	684
Catering: Departmental activities	1 786	1 342	1 788	2 161	2 381	2 305	2 585	12.15	2 764	2 960
Communication	20 577	20 910	23 873	24 607	24 574	24 334	24 900	2.33	26 486	27 455
Computer services	4 513	4 263	6 088	4 535	5 711	5 685	4 352	(23.45)	4 609	4 771
Cons/prof: Business and advisory services	4 522	3 520	1 886	25 677	14 434	14 035	15 676	11.69	17 146	19 125
Cons/prof: Infrastructure & planning		6								
Cons/prof: Laboratory services	145 907	187 705	193 419	206 501	214 302	207 659	204 792	(1.38)	236 573	252 824
Cons/prof: Legal costs	2	11	9	13	13	4	1	(75.00)	1	1
Contractors	19 396	25 095	27 434	27 439	28 822	31 019	32 617	5.15	34 552	35 777
Agency and support/ outsourced services	109 097	137 533	150 998	129 715	121 597	154 297	171 328	11.04	182 051	188 497
Entertainment	36	30	65	84	81	78	63	(19.23)	66	67
Inventory: Food and food supplies	26 436	33 677	40 936	48 237	51 167	46 379	43 508	(6.19)	48 515	50 893
Inventory: Fuel, oil and gas	8 828	10 857	13 612	12 958	12 979	13 561	15 000	10.61	15 890	16 451
Inventory: Materials and supplies	4 898	3 304	4 302	5 772	5 784	4 231	4 451	5.20	4 725	4 901
Inventory: Medical supplies	118 544	147 614	186 505	186 748	209 515	233 746	288 221	23.31	323 662	346 355
Inventory: Medicine	366 367	456 576	570 482	634 648	604 028	540 773	666 415	23.23	745 141	808 241
Inventory: Other consumables	21 952	30 163	37 832	37 361	36 198	38 015	36 579	(3.78)	38 999	40 577
Inventory: Stationery and printing	18 968	17 931	25 249	25 438	26 842	28 274	31 834	12.59	34 359	36 843
Lease payments	9 157	5 225	8 304	6 894	18 330	20 039	25 904	29.27	27 451	28 432
Rental and hiring						107	13	(87.85)	13	13
Property payments	73 898	80 894	104 408	109 997	111 198	122 043	138 486	13.47	147 902	153 610
Transport provided: Departmental activity	862	782	701	1 056	1 106	702	917	30.63	1 009	1 085
Travel and subsistence	40 596	40 305	48 047	45 858	40 263	45 232	40 803	(9.79)	44 394	46 582
Training and development	8 439	7 514	7 956	13 605	15 868	14 737	13 644	(7.42)	15 864	17 335
Operating expenditure	9 869	3 033	3 934	4 172	4 169	6 094	5 337	(12.42)	5 735	6 009
Venues and facilities	2 155	1 049	1 954	5 553	4 616	3 928	2 524	(35.74)	3 345	5 256
Interest and rent on land	289	315	16							
Interest	289	315	16							
Transfers and subsidies to	323 408	404 255	471 233	572 767	575 778	576 487	605 547	5.04	647 809	692 503
Provinces and municipalities	165 186	228 424	263 107	315 436	322 763	321 941	340 354	5.72	365 261	385 922
Municipalities	165 186	228 424	263 107	315 436	322 763	321 941	340 354	5.72	365 261	385 922
Municipalities	165 186	228 424	263 107	315 436	322 763	321 941	340 354	5.72	365 261	385 922
Non-profit institutions	155 029	170 521	200 252	253 690	249 374	249 402	261 296	4.77	278 458	302 288
Households	3 193	5 310	7 874	3 641	3 641	5 144	3 897	(24.24)	4 090	4 293
Social benefits	3 193	5 310	7 814	3 482	3 641	5 144	3 897	(24.24)	4 090	4 293
Other transfers to households			60	159						
Payments for capital assets	85 069	81 570	60 377	54 883	60 558	59 154	61 919	4.67	66 599	71 811
Buildings and other fixed structures	48 754	40 314	6 482	6 140	6 645	6 645	7 675	15.50	7 916	8 707
Buildings	48 754	40 314	6 482	6 140	6 645	6 645	7 675	15.50	7 916	8 707
Machinery and equipment	36 307	41 037	53 895	48 369	53 539	52 135	54 244	4.05	58 683	63 104
Transport equipment	3 917	6 539	9 675	4 893	4 938	4 921	3 890	(20.95)	4 156	4 443
Other machinery and equipment	32 390	34 498	44 220	43 476	48 601	47 214	50 354	6.65	54 527	58 661
Software and other intangible assets	8	219		374	374	374		(100.00)		
Of which: "Capitalised Goods and services" included in Payments for capital assets	48 558	43 754	6 074	9 443	8 175	8 175	7 818	(4.37)	8 068	8 869
Payments for financial assets	487	769	4 450			1 504		(100.00)		
Total economic classification	3 139 800	3 722 530	4 367 380	4 926 594	4 949 312	4 938 747	5 498 095	11.33	6 015 110	6 463 672

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	371 842	470 719	545 823	565 754	572 123	576 805	649 796	12.65	695 283	736 402
Compensation of employees	259 484	315 071	369 212	378 835	394 204	403 059	443 661	10.07	476 936	510 323
Salaries and wages	223 654	271 863	319 241	325 923	341 192	346 764	380 090	9.61	408 595	437 198
Social contributions	35 830	43 208	49 971	52 912	53 012	56 295	63 571	12.92	68 341	73 125
Goods and services	112 329	155 626	176 611	186 919	177 919	173 746	206 135	18.64	218 347	226 079
of which										
Advertising				1	1					
Assets <R5 000	2 446	3 533	3 613	3 063	3 063	3 013	3 280	8.86	3 475	3 598
Catering: Departmental activities	112	213	316	111	111	237	74	(68.78)	77	78
Communication	4 312	8 910	10 175	10 889	10 889	11 253	10 702	(4.90)	11 335	11 738
Computer services	415	268	217	230	230	176	78	(55.68)	83	86
Cons/prof: Business and advisory services	329	909	639	114	114	44	39	(11.36)	41	42
Cons/prof: Legal costs		1		2	2					
Contractors	1 029	2 126	7 397	8 808	8 808	9 130	9 234	1.14	9 779	10 126
Agency and support/ outsourced services	174	566	277	253	253	287	225	(21.60)	238	247
Entertainment	1	1	2	14	14	7	4	(42.86)	4	4
Inventory: Food and food supplies	1									
Inventory: Fuel, oil and gas	2 161	3 995	5 843	4 087	4 087	5 946	5 929	(0.29)	6 280	6 501
Inventory: Materials and supplies	434	773	1 304	1 196	1 196	1 649	1 698	2.97	1 799	1 862
Inventory: Medical supplies	4 473	8 982	7 249	9 865	9 865	4 177	3 486	(16.54)	3 692	3 823
Inventory: Medicine	194	323	342	300	300	406	458	12.81	486	502
Inventory: Other consumables	329	5 836	5 431	6 423	6 423	6 363	9 717	52.71	10 295	10 656
Inventory: Stationery and printing	1 389	2 098	1 566	2 906	2 906	1 871	1 221	(34.74)	1 293	1 339
Lease payments	8 254	483	456	1 500	29 600	30 261	54 532	80.21	57 764	59 810
Property payments	2 353	2 542	3 558	4 760	4 760	3 622	3 130	(13.58)	3 313	3 430
Travel and subsistence	81 775	112 903	127 303	131 339	94 239	94 191	101 813	8.09	107 848	111 674
Training and development		819	586	768	768	733	253	(65.48)	268	277
Operating expenditure	1 779	335	302	281	281	296	173	(41.55)	183	189
Venues and facilities	369	10	35	9	9	84	89	5.95	94	97
Interest and rent on land	29	22								
Interest	29	22								
Transfers and subsidies to	20 972	29 264	37 446	39 355	35 355	35 355	36 761	3.98	38 600	40 530
Non-profit institutions	20 906	29 172	37 058	39 281	35 281	35 281	36 692	4.00	38 527	40 453
Households	66	92	388	74	74	74	69	(6.76)	73	77
Social benefits	66	92	388	74	74	74	69	(6.76)	73	77
Payments for capital assets	9 486	27 950	12 050	10 938	14 938	14 835	14 835		15 874	16 985
Machinery and equipment	9 479	27 780	12 050	10 938	14 938	14 835	14 835		15 874	16 985
Transport equipment	2 697	10 264	1 940	2 077	7 227	7 227	7 227		7 733	8 274
Other machinery and equipment	6 782	17 516	10 110	8 861	7 711	7 608	7 608		8 141	8 711
Software and other intangible assets	7	170								
Of which: "Capitalised Goods and services" included in Payments for capital assets		3 446		103	103	78		(100.00)		
Payments for financial assets	818	2 197	791			900		(100.00)		
Total economic classification	403 118	530 130	596 110	616 047	622 416	627 895	701 392	11.71	749 757	793 917

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	2 243 275	2 478 921	2 899 341	2 127 715	2 137 979	2 134 879	2 287 568	7.15	2 449 356	2 598 065
Compensation of employees	1 553 809	1 746 601	2 016 945	1 520 829	1 537 112	1 539 841	1 666 499	8.23	1 791 490	1 916 894
Salaries and wages	1 381 181	1 557 298	1 798 610	1 349 400	1 364 850	1 364 276	1 474 914	8.11	1 585 531	1 696 519
Social contributions	172 628	189 303	218 335	171 429	172 262	175 565	191 585	9.12	205 959	220 375
Goods and services	689 388	732 320	882 396	606 886	600 867	595 038	621 069	4.37	657 866	681 171
of which										
Administrative fees		16	28	8	8	20	16	(20.00)	17	17
Advertising	37	71	28	113	120	33	33		35	36
Assets <R5 000	7 483	5 432	9 124	7 421	7 328	7 567	8 110	7.18	8 590	8 894
Audit cost: External	377									
Catering: Departmental activities	686	130	266	465	414	311	404	29.90	428	442
Communication	12 005	14 215	17 233	14 020	14 038	14 000	14 927	6.62	15 811	16 369
Computer services	1 279	1 638	3 037	1 821	1 821	2 723	1 230	(54.83)	1 302	1 348
Cons/prof: Business and advisory services	39 261	41 391	42 618	49 885	49 885	45 332	49 382	8.93	52 308	54 163
Cons/prof: Laboratory services	91 809	98 154	100 411	58 236	57 361	53 234	52 279	(1.79)	55 377	57 339
Cons/prof: Legal costs		2	1	1	1	1		(100.00)		
Contractors	22 268	32 284	33 360	24 650	24 954	26 285	25 491	(3.02)	27 001	27 959
Agency and support/ outsourced services	103 917	93 692	81 202	55 418	48 201	53 546	42 469	(20.69)	44 986	46 580
Entertainment	1	1	9	25	25	19	15	(21.05)	15	15
Inventory: Food and food supplies	29 898	31 520	36 938	29 516	29 608	25 607	27 126	5.93	28 734	29 753
Inventory: Fuel, oil and gas	4 969	4 595	6 496	4 080	4 088	3 241	3 159	(2.53)	3 347	3 465
Inventory: Materials and supplies	7 281	8 229	10 833	8 266	7 752	7 737	8 858	14.49	9 381	9 712
Inventory: Medical supplies	162 190	182 609	245 739	137 304	138 320	139 612	154 794	10.87	163 968	169 780
Inventory: Medicine	69 139	69 655	92 669	64 291	62 610	53 692	56 924	6.02	60 294	62 430
Inventory: Other consumables	17 887	23 596	30 131	22 146	21 503	22 200	22 214	0.06	23 530	24 363
Inventory: Stationery and printing	8 127	8 367	11 422	9 296	9 064	9 845	9 710	(1.37)	10 286	10 649
Lease payments	5 475	2 940	3 955	3 811	4 350	5 900	6 283	6.49	6 656	6 891
Rental and hiring						4	7	75.00	7	7
Property payments	84 320	98 389	139 374	94 052	97 889	108 460	121 818	12.32	129 036	133 610
Transport provided: Departmental activity	1 095	421	611	1 542	1 542	350	326	(6.86)	346	357
Travel and subsistence	8 778	9 380	11 020	11 023	10 524	9 727	10 163	4.48	10 765	11 147
Training and development	4 202	4 352	4 346	7 973	7 940	3 853	4 072	5.68	4 313	4 466
Operating expenditure	6 828	1 193	1 497	1 410	1 408	1 669	1 219	(26.96)	1 290	1 335
Venues and facilities	76	48	48	113	113	70	40	(42.86)	43	44
Interest and rent on land	78									
Interest	78									
Transfers and subsidies to	4 863	4 116	3 055	2 885	2 885	3 780	3 239	(14.31)	3 400	3 569
Non-profit institutions	1 226									
Households	3 637	4 116	3 055	2 885	2 885	3 780	3 239	(14.31)	3 400	3 569
Social benefits	3 637	4 116	3 055	2 885	2 885	3 780	3 239	(14.31)	3 400	3 569
Payments for capital assets	12 337	17 914	32 492	21 871	22 434	25 145	20 144	(19.89)	21 553	23 060
Buildings and other fixed structures	588	69	173							
Buildings	588	69	173							
Machinery and equipment	11 738	17 839	32 319	21 813	22 376	25 137	20 144	(19.86)	21 553	23 060
Transport equipment	11	536	1 044	580	580	620	885	42.74	947	1 012
Other machinery and equipment	11 727	17 303	31 275	21 233	21 796	24 517	19 259	(21.45)	20 606	22 048
Software and other intangible assets	11	6		58	58	8		(100.00)		
Of which: "Capitalised Goods and services" included in Payments for capital assets		242		182	95	95	5	(94.74)	5	5
Payments for financial assets	175	137	353			287		(100.00)		
Total economic classification	2 260 650	2 501 088	2 935 241	2 152 471	2 163 298	2 164 091	2 310 951	6.79	2 474 309	2 624 694

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

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	1 906 294	2 256 659	2 584 066	3 835 449	3 850 795	3 861 561	4 118 590	6.66	4 408 031	4 671 648
Compensation of employees	1 186 494	1 453 200	1 759 828	2 650 867	2 668 680	2 694 162	2 889 950	7.27	3 106 589	3 323 963
Salaries and wages	1 067 606	1 313 054	1 591 043	2 401 578	2 417 093	2 433 049	2 606 524	7.13	2 801 916	2 997 976
Social contributions	118 888	140 146	168 785	249 289	251 587	261 113	283 426	8.55	304 673	325 987
Goods and services	719 800	803 459	824 238	1 184 582	1 182 115	1 167 399	1 228 640	5.25	1 301 442	1 347 685
of which										
Administrative fees	1	1	2	1						
Advertising	21	34	153	36	255	162	168	3.70	178	184
Assets <R5 000	6 015	5 878	8 067	6 050	11 417	11 387	9 893	(13.12)	10 479	10 851
Catering: Departmental activities	173	131	180	191	163	335	234	(30.15)	248	257
Communication	5 074	8 290	6 095	10 451	10 510	9 000	8 240	(8.44)	8 728	9 037
Computer services	120	938	651	868	943	1 236	5 233	323.38	5 522	5 817
Cons/prof: Business and advisory services	1 920	522	2 560	1 771	1 088	723	779	7.75	826	856
Cons/prof: Laboratory services	111 337	109 168	113 206	167 628	163 024	150 652	159 015	5.55	168 440	174 412
Cons/prof: Legal costs	3	1	1	1	1	13	24	84.62	25	26
Contractors	41 773	42 146	40 089	49 184	48 993	50 428	52 793	4.69	55 923	57 905
Agency and support/ outsourced services	57 564	62 669	45 335	67 682	70 341	63 710	72 543	13.86	76 841	79 566
Entertainment	8	4	14	15	14	15	12	(20.00)	13	13
Inventory: Food and food supplies	11 776	18 075	15 666	30 559	28 342	28 161	28 045	(0.41)	29 707	30 760
Inventory: Fuel, oil and gas	3 411	5 551	3 787	8 260	7 427	7 471	8 182	9.52	8 668	8 975
Inventory: Materials and supplies	9 695	8 667	9 003	18 059	12 916	14 027	16 256	15.89	17 220	17 830
Inventory: Medical supplies	266 161	307 691	338 248	450 199	455 977	448 018	467 564	4.36	495 275	512 838
Inventory: Medicine	114 209	134 934	123 076	184 364	174 194	170 362	174 425	2.38	184 763	191 314
Inventory: Other consumables	17 564	25 689	26 502	39 598	36 509	37 506	42 546	13.44	45 068	46 666
Inventory: Stationery and printing	7 830	8 039	9 932	11 165	11 479	12 829	12 430	(3.11)	13 167	13 634
Lease payments	6 043	4 080	2 996	3 143	4 374	3 688	3 375	(8.49)	3 576	3 704
Property payments	49 552	54 559	73 029	126 270	136 184	148 324	157 498	6.19	166 834	172 747
Transport provided: Departmental activity	153	94	144	150	150	157	126	(19.75)	133	138
Travel and subsistence	2 019	2 630	2 587	3 919	2 984	3 664	3 087	(15.75)	3 270	3 386
Training and development	1 641	2 672	2 041	3 867	3 464	3 561	4 006	12.50	4 243	4 393
Operating expenditure	5 649	768	689	694	1 083	1 829	2 050	12.08	2 172	2 249
Venues and facilities	88	228	185	457	283	141	116	(17.73)	123	127
Transfers and subsidies to	9 811	10 588	13 515	13 627	13 627	14 583	16 315	11.88	17 131	17 988
Non-profit institutions	5 812	7 232	7 695	8 157	8 157	8 157	8 483	4.00	8 907	9 352
Households	3 999	3 356	5 820	5 470	5 470	6 426	7 832	21.88	8 224	8 636
Social benefits	3 999	3 356	5 820	5 470	5 470	6 426	7 832	21.88	8 224	8 636
Payments for capital assets	54 318	79 726	83 761	104 677	95 305	95 305	76 882	(19.33)	81 858	87 131
Machinery and equipment	54 318	79 341	83 658	104 067	91 663	91 663	76 882	(16.13)	81 858	87 131
Transport equipment				30	30		260		278	297
Other machinery and equipment	54 318	79 341	83 658	104 037	91 633	91 663	76 622	(16.41)	81 580	86 834
Software and other intangible assets		385	103	610	3 642	3 642		(100.00)		
Of which: "Capitalised Goods and services" included in Payments for capital assets				188	188	188		(100.00)		
Payments for financial assets	263	372	397			309		(100.00)		
Total economic classification	1 970 686	2 347 345	2 681 739	3 953 753	3 959 727	3 971 758	4 211 787	6.04	4 507 020	4 776 767

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	% Change from Revised estimate
				2012/13	2011/12	2013/14				2014/15
Current payments	77 980	105 113	108 645	128 764	122 311	123 493	153 741	24.49	156 100	165 991
Compensation of employees	30 917	36 096	43 309	49 478	46 358	47 748	71 913	50.61	77 328	82 742
Salaries and wages	27 098	31 648	37 620	43 201	40 081	41 690	64 718	55.24	69 594	74 468
Social contributions	3 819	4 448	5 689	6 277	6 277	6 058	7 195	18.77	7 734	8 274
Goods and services	47 063	69 017	65 336	79 286	75 953	75 745	81 828	8.03	78 772	83 249
of which										
Advertising	32	36	222	36	36	251	264	5.18	280	291
Assets <R5 000	761	184	396	464	464	407	520	27.76	551	571
Bursaries (employees)	4 581	7 365	8 724	7 723	7 723	9 973	7 130	(28.51)	7 553	7 821
Catering: Departmental activities	1 980	2 355	2 106	2 209	2 209	1 035	522	(49.57)	560	598
Communication	734	652	753	750	750	648	920	41.98	974	1 009
Computer services	145	14		34	34	16	28	75.00	30	31
Cons/prof: Business and advisory services	1 850	4 698	3 422	3 932	3 932	3 219	1 582	(50.85)	1 702	1 821
Contractors	2	12	395	10	10	864	1 324	53.24	1 403	1 453
Agency and support/outsourced services	703	847	1 586	1 416	1 416	1 533	1 825	19.05	1 934	2 003
Entertainment	1					1	2	100.00	2	2
Inventory: Food and food supplies	1 248	1 658	2 317	2 433	2 433	4 385	4 834	10.24	5 121	5 303
Inventory: Fuel, oil and gas	1 016	853	1 159	1 104	1 104	1 529	1 401	(8.37)	1 484	1 537
Inventory: Materials and supplies	449	304	212	350	350	470	828	76.17	877	908
Inventory: Medical supplies	18	46	78	63	63	80	103	28.75	109	113
Inventory: Medicine						3		(100.00)		
Inventory: Other consumables	268	369	625	490	490	635	743	17.01	787	815
Inventory: Stationery and printing	663	601	975	1 058	1 058	1 409	1 077	(23.56)	1 141	1 182
Lease payments	534	522	464	789	1 289	1 091	1 189	8.98	1 260	1 305
Property payments	4 029	4 883	3 162	4 741	4 741	3 220	3 365	4.50	3 564	3 690
Travel and subsistence	7 137	10 329	11 050	8 693	9 193	6 963	3 806	(45.34)	4 056	4 254
Training and development	20 215	32 693	26 157	42 073	34 620	33 736	36 258	7.48	39 006	41 718
Operating expenditure	95	5	741	6	3 126	4 166	14 039	236.99	6 305	6 746
Venues and facilities	602	591	792	912	912	111	68	(38.74)	73	78
Transfers and subsidies to	57 750	89 198	131 406	103 827	114 269	111 777	100 562	(10.03)	106 423	112 433
Departmental agencies and accounts	2 795	2 997	3 042	3 880	3 880	3 116	3 535	13.45	3 804	4 070
Provide list of entities receiving transfers	2 795	2 997	3 042	3 880	3 880	3 116	3 535	13.45	3 804	4 070
SETA	2 795	2 997	3 042	3 880	3 880	3 116	3 535	13.45	3 804	4 070
Universities and technikons			1 400	1 926	1 926	470	1 603	241.06	1 683	1 767
Non-profit institutions	28 482	33 000	36 483	33 359	43 801	43 801	28 474	(34.99)	30 638	32 783
Households	26 473	53 201	90 481	64 662	64 662	64 390	66 950	3.98	70 298	73 813
Social benefits	43	590	259	672	672	400	400		420	441
Other transfers to households	26 430	52 611	90 222	63 990	63 990	63 990	66 550	4.00	69 878	73 372
Payments for capital assets	695	131	1 322	875	875	2 093	575	(72.53)	615	659
Machinery and equipment	695	131	1 322	875	875	2 093	575	(72.53)	615	659
Transport equipment				455	455	460	395	(14.13)	422	452
Other machinery and equipment	695	131	1 322	420	420	1 633	180	(88.98)	193	207
Payments for financial assets	204	182	1			26		(100.00)		
Total economic classification	136 629	194 624	241 374	233 466	237 455	237 389	254 878	7.37	263 138	279 083

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Current payments	93 208	179 506	217 654	229 205	246 367	246 400	261 108	5.97	279 068	294 813
Compensation of employees	43 515	104 448	123 811	142 157	142 019	139 670	157 773	12.96	169 604	181 474
Salaries and wages	37 477	90 315	106 972	124 405	124 267	122 229	135 905	11.19	146 096	156 322
Social contributions	6 038	14 133	16 839	17 752	17 752	17 441	21 868	25.38	23 508	25 152
Goods and services	49 693	75 058	93 843	87 048	104 348	106 730	103 335	(3.18)	109 464	113 339
of which										
Administrative fees							27		29	30
Advertising		2	17	5	5	18	19	5.56	20	21
Assets <R5 000	262	768	701	842	842	666	744	11.71	787	815
Catering: Departmental activities	1	103	68	95	95	96	157	63.54	166	172
Communication	433	1 670	2 054	1 950	1 950	1 828	2 117	15.81	2 243	2 323
Computer services	20	2 545	2 125	2 005	2 005	2 135	2 183	2.25	2 312	2 394
Cons/prof: Business and advisory services		220	1 448	11	11	92	101	9.78	107	111
Cons/prof: Laboratory services		684	354	726	726	440	571	29.77	605	627
Contractors	2 463	6 246	7 444	7 518	7 518	8 067	7 506	(6.95)	7 951	8 232
Agency and support/ outsourced services	4 014	6 871	7 384	7 340	7 340	8 099	9 990	23.35	10 583	10 958
Entertainment	2	5	7	9	9	9	12	33.33	12	12
Inventory: Food and food supplies	117	124	164	175	175	155	148	(4.52)	158	163
Inventory: Fuel, oil and gas	870	768	936	1 132	1 132	1 113	1 268	13.93	1 344	1 391
Inventory: Materials and supplies	6 420	9 598	10 296	11 099	11 099	10 717	11 113	3.70	11 773	12 190
Inventory: Medical supplies	2	757	572	879	879	637	996	56.36	1 054	1 091
Inventory: Other consumables	8 984	10 845	10 529	12 166	13 666	11 434	10 079	(11.85)	10 678	11 056
Inventory: Stationery and printing	551	1 405	1 433	1 622	1 622	1 355	1 565	15.50	1 657	1 716
Lease payments	130	1 150	956	636	2 435	4 348	8 749	101.22	9 267	9 594
Rental and hiring						5	9	80.00	10	10
Property payments	20 816	17 148	27 079	22 917	33 417	37 086	32 878	(11.35)	34 827	36 061
Travel and subsistence	4 354	13 421	16 992	15 095	13 318	14 152	9 775	(30.93)	10 356	10 723
Training and development	202	487	550	639	639	609	494	(18.88)	524	542
Operating expenditure	16	163	2 731	161	5 439	3 654	2 834	(22.44)	3 001	3 107
Venues and facilities	36	78	3	26	26	15		(100.00)		
Transfers and subsidies to	1 657	2 881	52 416	12 953	12 953	12 691	19 600	54.44	15 080	15 834
Departmental agencies and accounts	1 573	1 715	52 299	12 535	12 535	12 535	18 536	47.87	13 963	14 661
Entities receiving transfers	1 573	1 715	52 299	12 535	12 535	12 535	18 536	47.87	13 963	14 661
CMD Capital Augmentation	1 573	1 715	52 299	12 535	12 535	12 535	18 536	47.87	13 963	14 661
Households	84	1 166	117	418	418	156	1 064	582.05	1 117	1 173
Social benefits	84	1 166	117	418	418	156	1 064	582.05	1 117	1 173
Payments for capital assets	1 203	15 164	12 478	8 869	8 847	8 847	8 921	0.84	9 546	10 213
Buildings and other fixed structures	385	12 486	8 157	5 140	5 140	5 140	5 140		5 500	5 885
Buildings	385	12 486	8 157	5 140	5 140	5 140	5 140		5 500	5 885
Machinery and equipment	818	2 678	4 321	3 729	3 707	3 707	3 781	2.00	4 046	4 328
Transport equipment		524	860	860	860	860		(100.00)		
Other machinery and equipment	818	2 154	3 461	2 869	2 847	2 847	3 781	32.81	4 046	4 328
Of which: "Capitalised Goods and services" included in Payments for capital assets		12 020	8 021	5 162	5 140	5 140	5 140		5 500	5 885
Payments for financial assets	82	54	321			229		(100.00)		
Total economic classification	96 150	197 605	282 869	251 027	268 167	268 167	289 629	8.00	303 694	320 860

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

Economic classification R'000	Outcome			Main appro-riation Adjusted appro-riation Revised estimate			Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2011/12	2013/14	2014/15
Current payments	104 490	137 659	149 112	182 887	165 747	165 747	194 507	17.35	202 645	209 523
Compensation of employees	6 021	9 198	16 321	17 470	17 470	17 470	14 739	(15.63)	14 474	14 883
Salaries and wages	5 875	8 664	15 248	16 433	16 433	16 433	14 118	(14.09)	13 853	14 262
Social contributions	146	534	1 073	1 037	1 037	1 037	621	(40.12)	621	621
Goods and services	98 469	128 461	132 791	165 417	148 277	148 277	179 768	21.24	188 171	194 640
of which										
Advertising	5		3							
Assets <R5 000	5 915	5 663	4 878	17 503	17 503	17 459	18 927	8.41	10 927	8 300
Catering: Departmental activities	119	78	136	121	121	120	98	(18.33)	98	98
Communication	4	23	60	50	50	50	59	18.00	59	59
Computer services	5	43	5			179		(100.00)		
Cons/prof: Business and advisory services	3 076	3 561	5 325	3 568	3 568	3 546	412	(88.38)		
Cons/prof: Infrastructure & planning	4 425	2 909	990							
Contractors	719	4 623	208	84	84	84		(100.00)		
Agency and support/ outsourced services	1 298	617	1 374	65	65	65		(100.00)		
Entertainment		2	2	6	6		12		12	12
Inventory: Materials and supplies	1 355	8 880	4 306	100	100	185		(100.00)		
Inventory: Medical supplies	4	36	20			233		(100.00)		
Inventory: Other consumables	143	789	277	100	100	3 782		(100.00)		
Inventory: Stationery and printing	66	157	170	140	140	503	204	(59.44)	204	204
Lease payments	500	439	34			71		(100.00)		
Property payments	79 676	98 683	113 406	142 667	125 527	120 984	159 383	31.74	176 198	185 294
Travel and subsistence	343	687	482	404	404	404	467	15.59	467	467
Training and development	773	1 075	1 082	454	454	454	206	(54.63)	206	206
Operating expenditure		99	11			3		(100.00)		
Venues and facilities	43	97	22	155	155	155		(100.00)		
Transfers and subsidies to			4 559	5 150	9 772	9 772		(100.00)	12 000	11 000
Households			4 559	5 150	9 772	9 772		(100.00)	12 000	11 000
Other transfers to households			4 559	5 150	9 772	9 772		(100.00)	12 000	11 000
Payments for capital assets	295 218	473 343	764 763	628 443	639 311	639 311	682 574	6.77	703 778	735 831
Buildings and other fixed structures	278 392	440 748	725 716	523 955	540 022	540 022	612 234	13.37	663 165	704 981
Buildings	278 392	440 748	725 716	523 955	540 022	540 022	612 234	13.37	663 165	704 981
Machinery and equipment	16 809	32 595	39 025	104 488	99 289	99 289	70 340	(29.16)	40 613	30 850
Other machinery and equipment	16 809	32 595	39 025	104 488	99 289	99 289	70 340	(29.16)	40 613	30 850
Software and other intangible assets	17		22							
Of which: "Capitalised Compensation" included in Payments for capital assets		141	137							
Of which: "Capitalised Goods and services" included in Payments for capital assets	278 393	440 607	725 579	523 955	540 022	540 022	612 234	13.37	663 165	704 981
Total economic classification	399 708	611 002	918 434	816 480	814 830	814 830	877 081	7.64	918 423	956 354

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Table A.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	2008/09	2009/10	2010/11				2012/13	2011/12	2013/14	2014/15
Total departmental transfers/grants										
Category A	159 036	222 265	259 951	313 968	320 963	320 642	338 783	5.66	363 580	384 154
City of Cape Town	159 036	222 265	259 951	313 968	320 963	320 642	338 783	5.66	363 580	384 154
Category C	6 150	6 159	3 156	1 468	1 800	1 299	1 571	20.94	1 681	1 768
Central Karoo	587	529	1 179	1 468	1 800	1 299	1 571	20.94	1 681	1 768
Eden	2 409	2 298	1 035							
Overberg	1 687	1 445	492							
West Coast	1 467	1 887	450							
Total transfers to local government	165 186	228 424	263 107	315 436	322 763	321 941	340 354	5.72	365 261	385 922

Table A.3.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	2008/09	2009/10	2010/11				2012/13	2011/12	2013/14	2014/15
Personal Primary Health Care Services	129 529	161 512	186 258	212 885	212 885	213 386	225 400	5.63	236 670	248 504
Category A	129 529	161 512	186 258	212 885	212 885	213 386	225 400	5.63	236 670	248 504
City of Cape Town	129 529	161 512	186 258	212 885	212 885	213 386	225 400	5.63	236 670	248 504

Table A.3.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	2008/09	2009/10	2010/11				2012/13	2011/12	2013/14	2014/15
Integrated Nutrition	3 329	3 604	3 184	4 020	4 020	4 020	4 180	3.98	4 388	4 608
Category A	3 329	3 604	3 184	4 020	4 020	4 020	4 180	3.98	4 388	4 608
City of Cape Town	3 329	3 604	3 184	4 020	4 020	4 020	4 180	3.98	4 388	4 608

Note: Due to structural changes comparative figures cannot be submitted.

Annexure A to Vote 6

Table A.3.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	2008/09	2009/10	2010/11				2012/13	2011/12	2013/14	2014/15
Global Fund	12 352	16 944	17 454	34 385	41 712	40 389	46 529	15.20	47 991	52 787
Category A	6 202	10 785	14 298	32 917	39 912	39 090	44 958	15.01	46 310	51 019
City of Cape Town	6 202	10 785	14 298	32 917	39 912	39 090	44 958	15.01	46 310	51 019
Category C	6 150	6 159	3 156	1 468	1 800	1 299	1 571	20.94	1 681	1 768
Central Karoo	587	529	1 179	1 468	1 800	1 299	1 571	20.94	1 681	1 768
Eden	2 409	2 298	1 035							
Overberg	1 687	1 445	492							
West Coast	1 467	1 887	450							

Note: Due to structural changes comparative figures cannot be submitted.

Table A.3.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	2008/09	2009/10	2010/11				2012/13	2011/12	2013/14	2014/15
HIV and Aids	19 976	46 364	56 211	64 146	64 146	64 146	64 245	0.15	76 212	80 023
Category A	19 976	46 364	56 211	64 146	64 146	64 146	64 245	0.15	76 212	80 023
City of Cape Town	19 976	46 364	56 211	64 146	64 146	64 146	64 245	0.15	76 212	80 023

Note: Due to structural changes comparative figures cannot be submitted.

Annexure A to Vote 6

Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate 2011/12	2012/13	2013/14	2014/15
Cape Town Metro	6 514 534	7 826 130	9 349 139	10 190 552	10 205 578	10 206 320	11 129 957	9.05	11 959 586	12 707 167
West Coast Municipalities	290 683	359 801	424 359	462 097	487 264	487 264	530 931	8.96	571 122	607 814
Matzikama	49 510	46 060	55 277	58 758	60 796	60 796	66 245	8.96	71 259	75 837
Cederberg	31 741	39 183	46 037	48 345	47 277	47 277	51 514	8.96	55 413	58 974
Bergrivier	19 128	21 910	30 789	30 334	31 642	31 642	34 477	8.96	37 088	39 471
Saldanha Bay	65 038	94 986	102 205	116 265	105 217	105 217	114 646	8.96	123 325	131 247
Swartland	125 266	75 785	93 191	102 068	111 286	111 286	121 259	8.96	130 438	138 818
Across wards and municipal projects		81 877	96 860	106 327	131 046	131 046	142 790	8.96	153 599	163 467
Cape Winelands Municipalities	931 633	1 089 347	1 237 537	1 337 756	1 228 394	1 228 394	1 338 479	8.96	1 439 795	1 539 603
Witzenberg	136 271	61 241	82 671	88 700	90 834	90 834	98 974	8.96	106 466	113 306
Drakenstein	355 157	457 854	481 120	517 261	414 496	414 496	451 643	8.96	485 829	517 042
Stellenbosch	83 339	95 559	104 063	117 824	112 424	112 424	122 499	8.96	131 771	140 237
Breede Valley	294 326	314 438	384 163	403 697	397 532	397 532	433 158	8.96	465 946	503 186
Langeberg	62 540	72 905	82 005	91 191	87 043	87 043	94 843	8.96	102 023	108 578
Across wards and municipal projects		87 350	103 515	119 083	126 065	126 065	137 362	8.96	147 760	157 254
Overberg Municipalities	211 800	229 998	278 275	286 152	327 703	327 703	356 737	8.86	388 845	423 841
Theewaterskloof	104 522	69 216	77 829	78 130	79 483	79 483	86 525	8.86	94 313	102 801
Overstrand	50 708	56 483	70 150	71 998	90 418	90 418	98 429	8.86	107 288	116 944
Cape Agulhas	24 932	26 671	29 875	32 015	31 097	31 097	33 852	8.86	36 899	40 220
Swellendam	31 638	32 253	37 184	37 795	36 467	36 467	39 698	8.86	43 271	47 165
Across wards and municipal projects		45 375	63 237	66 214	90 238	90 238	98 233	8.86	107 074	116 711
Eden Municipalities	612 960	748 221	918 655	967 911	998 034	998 034	1 078 667	8.08	1 167 761	1 245 723
Kannaland	15 983	19 149	22 738	22 866	23 765	23 765	25 685	8.08	27 806	29 662
Hessequa	45 022	53 700	55 881	61 630	72 267	72 267	78 106	8.08	84 557	90 200
Mossel Bay	60 211	73 809	86 722	88 933	90 024	90 024	97 298	8.08	105 332	112 365
George	335 972	309 615	369 998	400 768	414 436	414 436	447 919	8.08	484 918	517 292
Oudtshoorn	85 585	89 082	104 727	110 964	102 583	102 583	110 871	8.08	120 028	128 042
Bitou	11 578	16 085	51 044	50 619	23 896	23 896	25 827	8.08	27 959	29 826
Knysna	58 609	60 907	75 575	76 193	80 533	80 533	87 038	8.08	94 229	100 520
Across wards and municipal projects		125 874	151 970	155 938	190 530	190 530	205 923	8.08	222 932	237 816
Central Karoo Municipalities	94 235	117 537	136 663	150 592	181 937	181 937	197 590	8.60	212 873	227 084
Laingsburg	6 399	7 578	9 459	10 492	10 726	10 726	12 548	16.99	12 548	13 387
Prince Albert	8 457	9 309	11 535	10 696	10 819	10 819	11 693	8.08	12 659	13 503
Beaufort West	79 379	68 086	75 437	129 404	160 392	160 392	173 349	8.08	187 666	200 194
Across wards and municipal projects		32 564	40 232							
Total provincial expenditure by district and local municipality	8 655 845	10 371 034	12 344 628	13 395 060	13 428 910	13 429 652	14 632 361	8.96	15 739 982	16 751 232

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Project Description/ Type of Infrastructure	Project duration		Programme	EPWP	Total project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward Estimates	
					Date: Start Note 1	Date: Finish Note 2			At start	At com- pletion					MTEF 2012/13	MTEF 2013/14
					R'000	R'000							R'000	R'000		
1. NEW AND REPLACEMENT ASSETS																
Own Funds																
1	Darling Ambulance Station	West Coast	Swartland	New Ambulance Station	Apr-13	Oct-15	8.2 Emergency Medical Services	165	5 500	5 500						500
2	De Doorns Ambulance Station	Cape Winelands	Breede Valley	New ambulance station	Apr-14	Oct-15	8.2 Emergency Medical Services	165	5 500	5 500					142	5 000
3	Heidelberg Ambulance Station	Eden	Hessequa	New ambulance station	Apr-11	Mar-15	8.2 Emergency Medical Services	200	4 000	6 650	500					5 150
4	Mariesburg Ambulance Station	West Coast	Swartland	New Ambulance Station and Health Net accommodation	Apr-10	Apr-13	8.2 Emergency Medical Services	360	5 500	12 000	3 000	168	5 000	5 168	3 266	
5	Piketberg Ambulance Station	West Coast	Bergervier	New ambulance station	Apr-10	Mar-15	8.2 Emergency Medical Services	225	6 900	7 500	430				4 600	2 210
6	Roberson Ambulance Station	Cape Winelands	Langeberg	New Ambulance station	Apr-11	Mar-14	8.2 Emergency Medical Services	180	5 000	6 000	400	300	2 400	2 700	2 600	300
7	Tulbagh Ambulance Station	Cape Winelands	Witzenberg	New ambulance station	Apr-10	Mar-13	8.2 Emergency Medical Services	195	3 000	6 500	4 000	250	2 108	2 358	609	
8	Uniondale Ambulance Station	Eden	George	New ambulance station	Apr-14	Oct-15	8.2 Emergency Medical Services	180	4 000	6 000						2 500
Sub-total: Own Funds									39 400	55 650	8 330	718	9 508	10 226	11 217	15 660
Health Infrastructure Grant																
1	Beaufort West Forensic Pathology Laboratory	Central Karoo	Beaufort West	New Forensic Pathology Laboratory	Apr-09	Mar-12	8.6 Other facilities	339	9 400	11 300	11 000	50	180	230		
2	Beaufort West Hill Side Clinic	Central Karoo	Beaufort West	New Clinic	Apr-12	Mar-15	8.1 Community health facilities	450	15 000	15 000		500	500	1 000	3 000	4 500
3	Bonnievale Clinic	Cape Winelands	Langeberg	New Clinic	Apr-13	Mar-16	8.1 Community health facilities	360	12 000	12 000					100	500
4	Caledon Clinic	Overberg	Theewaterskloof	New Clinic	Apr-14	Mar-17	8.1 Community health facilities	360	11 500	12 000						500
5	Du Noon CHC	Metro	City of Cape Town	New Community Health Centre	Apr-10	May-13	8.1 Community health facilities	2 280	70 000	76 000	2 125	1 000	14 000	15 000	50 020	10 000
6	Grassy Park Clinic	Metro	City of Cape Town	New clinic	Apr-08	Sep-11	8.1 Community health facilities	615	6 500	20 514	20 900		25	25		

Table A.5 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
7	Hannover Park CDC	Metro	City of Cape Town	New Community Day Centre	Apr-14	Mar-18	8.1 Community health facilities	1 200	30 000	40 000						100		
8	Houtbay CDC	Metro	City of Cape Town	New Community Day Centre	Apr-12	Mar-15	8.1 Community health facilities	1 200	40 000	40 000		100		100	2 000	19 600		
9	Knyasra - Witlokasie CDC	Eden	Knyasra	New Community Day Centre	Apr-09	Apr-13	8.1 Community health facilities	1 095	34 000	36 500	4 600	1 700	19 000	20 700	10 000	300		
10	Leeu Garika Ambulance Station	Central Karoo	Prince Albert	New ambulance station	Apr-08	Feb-12	8.2 Emergency Medical Services	440	9 500	14 677	14 300	20	200	220				
11	Malmesbury - Wesbank CDC	West Coast	Swartland	New Community Day Centre	Apr-08	Feb-12	8.1 Community health facilities	943	7 500	31 431	27 250	150	450	600				
12	Mitchell's Plain Weltevreden Valley CDC	Metro	City of Cape Town	New Community Day Centre	Apr-14	Mar-17	8.1 Community health facilities	1 200	40 000	40 000						250		
13	Napier Clinic	Overberg	Cape Agulhas	Clinic Replacement	Apr-12	Mar-15	8.1 Community health facilities	303	10 100	10 100		550		550	7 500	1 950		
14	Observatory FPL	Metro	Cape town	New Forensic Pathology Laboratory	Jan-12	Mar-17	8.6 Other facilities	2 715	90 500	90 500		2 600	4 000	6 600	14 598	27 200		
15	Prince Alfred Hamlet Clinic	Cape Winelands	Witzenberg	New Clinic	Apr-12	Apr-15	8.1 Community health facilities	450	10 000	15 000					100	6 651		
16	Rawsonville Clinic	Cape Winelands	Breede Valley	New clinic	Apr-10	Jan-14	8.1 Community health facilities	360	12 000	12 000	600	1 500	3 000	4 500	5 900	1 000		
17	Strand Nontzamo: Asanda Clinic	Metro	City of Cape Town	New clinic	Apr-10	Dec-15	8.1 Community health facilities	630	21 000	21 000	500	1 500	1 000	2 500	4 500	9 286		
18	Vredenburg CDC	West Coast	Saldanha Bay	New Community Day Centre	Apr-13	Mar-16	8.1 Community health facilities	1 200	35 000	40 000						100		
19	Vredendal Ambulance Station	West Coast	Matzikama	New Ambulance station	Apr-07	Nov-11	8.2 Emergency Medical Services	255	8 500	8 500	8 200	25		25				
20	Wolseley Clinic	Cape Winelands	Breede Valley	New Clinic	Apr-11	Mar-15	8.1 Community health facilities	390	11 500	13 000		600		600		10 000		
Sub-total: Health Infrastructure Grant									16 786	484 000	559 522	89 475	10 295	42 355	52 650	97 718	91 937	

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Project Description/ Type of Infrastructure	Project duration		Programme	EPWP	Total project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward Estimates	
					Date: Start Note 1	Date: Finish Note 2			At start	At com- pletion					MTEF 2013/14	MTEF 2014/15
					R'000	R'000						R'000	R'000	R'000		
PES: Infrastructure funding																
1	Ceres CDC	Cape Winelands	Witzenberg	New Community Day Centre	Apr-14	Mar-17	8.1 Community health facilities	1 200	40 000	40 000						500
2	Delft Symphony Way CDC	Metro	City of Cape Town	New Community Day Centre	Apr-10	Mar-15	8.1 Community health facilities	1 200	27 000	40 000	1 500	2 000	6 600	8 600	20 000	8 500
3	District Six CDC	Metro	City of Cape Town	New Community Day Centre	Apr-10	Mar-15	8.1 Community health facilities	1 800	45 000	60 000	1 500	1 730	4 000	5 730	10 000	37 049
4	George Centium CHC	Eden	George	New Community Health Centre and MOU	Apr-14	Mar-17	8.1 Community health facilities	1 500	50 000	50 000						400
5	Hermanus CDC	Overberg	Overstrand	New Community Day Centre	Apr-10	Mar-15	8.1 Community health facilities	1 200	35 000	40 000	1 400	1 000	14 000	15 000	16 470	5 000
6	Ruyterwacht CDC	Metro	City of Cape Town	New Community Day Centre	Jun-11	Jul-12	8.1 Community health facilities	300	6 000	10 000	3 000	500	3 500	4 000		
7	Vredendal CDC	West Coast	Matzikama	New Community Day Centre	Apr-16	Mar-19	8.1 Community health facilities	1 200	40 000	40 000						200
8	Worcester-Avian Park Clinic	Cape Winelands	Breede Valley	Clinic Replacement	Apr-15	Mar-17	8.1 Community health facilities	450	15 000	15 000						456
Sub-total: PES: Infrastructure funding									258 000	295 000	7 400	5 230	28 100	33 330	46 470	52 105
Hospital Revitalisation Grant																
1	Khayelitsha Hospital	Metro	City of Cape Town	New hospital and ambulance station	Apr-05	Oct-11	8.3 District hospital services	15 900	480 000	530 000	517 100	2 500	2 500	5 000		
2	Khayelitsha Hospital	Metro	City of Cape Town	Health Tech	Apr-05	Mar-13	8.3 District hospital services		75 765	75 765			8 000	8 000		
3	Khayelitsha Hospital	Metro	City of Cape Town	OD+QA	Apr-05	Mar-13	8.3 District hospital services						25	25		
4	Manenberg GF Jooste Hospital	Metro	City of Cape Town	Hospital Replacement	Apr-12	Mar-17	8.3 District hospital services	16 500	480 000	550 000		1 000		1 000	5 000	114 000
5	Manenberg GF Jooste Hospital	Metro	City of Cape Town	Health Tech	Apr-12	Mar-17	8.3 District hospital services		68 000	68 000						
6	Manenberg GF Jooste Hospital	Metro	City of Cape Town	OD+QA	Apr-12	Mar-17	8.3 District hospital services								500	1 500
7	Mitchell's Plain Hospital	Metro	City of Cape Town	New hospital	Apr-05	Oct-12	8.3 District hospital services	14 700	480 000	490 000	280 300	9 500	160 000	169 500	9 500	

Table A.5 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
8	Mitchell's Plain Hospital	Metro	City of Cape Town	Health Tech	Apr-05	Mar-14	8.3 District hospital services		68 000	68 000			62 686	62 686	5 000			
9	Mitchell's Plain Hospital	Metro	City of Cape Town	OD+QA	Apr-05	Mar-14	8.3 District hospital services						2 551	2 551	1 000			
10	Mossel Bay Ambulance Station	Eden	Mossel Bay	New Ambulance Station (PPP)	Apr-13	Apr-16	8.2 Emergency Medical Services	243	8 100	8 100					500	2 000		
11	Mossel Bay FPL	Eden	Mossel Bay	New Forensic Pathology Laboratory (PPP)	Apr-13	Mar-19	8.6 Other facilities	249	8 300	8 300					500	2 000		
12	Mossel Bay Hospital	Eden	Mossel Bay	Hospital Replacement (PPP)	Apr-13	Mar-20	8.3 District hospital services	12 000	400 000	400 000					3 466	20 000		
13	Mossel Bay Hospital	Eden	Mossel Bay	Health Tech	Apr-13	Mar-20	8.3 District hospital services		50 000	50 000								
14	Mossel Bay Hospital	Eden	Mossel Bay	OD+QA	Apr-13	Mar-20	8.3 District hospital services									500		
15	Tygerberg Hospital	Metro	City of Cape Town	Hospital Replacement (PPP)	Apr-10	Apr-25	8.5 Central hospital services	45 000	1 500 000	1 500 000		2 000		2 000	4 000	20 000		
16	Tygerberg Hospital	Metro	City of Cape Town	Health Tech	Apr-10	Apr-25	8.5 Central hospital services						180	180				
17	Tygerberg Hospital	Metro	City of Cape Town	OD+QA	Apr-10	Apr-25	8.5 Central hospital services						1 820	1 820	1 820	1 820		
Sub-total: Hospital Revitalisation Grant								104 592	3 618 165	3 748 165	797 400	15 000	237 762	252 762	31 286	161 820		
TOTAL: NEW AND REPLACEMENT ASSETS								131 897	4 399 565	4 658 337	902 605	31 243	317 725	348 968	186 691	321 522		

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Project Description/ Type of Infrastructure	Project duration		Programme	EPWP	Total project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward Estimates			
					Date: Start Note 1	Date: Finish Note 2			At start	At com- pletion					MTEF 2012/13		MTEF 2013/14	MTEF 2014/15
					R'000	R'000									R'000	R'000		
2. UPGRADES AND ADDITIONS																		
Own Funds																		
1	Brooklyn Chest TB Hospital	Metro	City of Cape Town	New MDR & XDR wards	Apr-09	Mar-13	8.4 Provincial hospital services	690	25 000	23 000	4 400	1 000	15 596	16 596	3 100			
2	Harry Comay TB Hospital	Eden	George	Hospital Upgrade	Apr-09	Dec-11	8.4 Provincial hospital services	150	6 000	5 010		50	182	232				
3	Groote Schuur Hospital	Metro	City of Cape Town	OPD K Floor Refurbishment	Apr-13	Mar-16	8.5 Central hospital services	480	16 000	16 000					7 796	4 004		
4	Swartland Hospital	West Coast	Swartland	Emergency Centre Extension	Apr-10	May-13	8.3 District hospital services	195	4 000	6 500	434	500	5 050	5 550	500			
5	Sonstraal TB Hospital	Cape Winelands	Drakenstein	UV Lights & extraction installation	Apr-10	Mar-12	8.4 Provincial hospital services	50	2 000	1 682			50	50				
6	Swellendam Ambulance Station	Overberg	Swellendam	Extension and Renovations	Apr-14	Mar-16	8.2 Emergency Medical Services	30	2 000	1 000		100		100	200			
7	Tygerberg EMS Training College	Metro	City of Cape Town	Teaching facilities & laboratory upgrade	Apr-14	Mar-16	8.2 Emergency Medical Services	342	10 200	11 400					500			
8	Western Cape Rehabilitation	Metro	City of Cape Town	Relocation Orthotic & Prosthetic Centre to WCRC	Apr-13	Apr-16	8.4 Provincial hospital services	930	31 000	31 000					106	5 091		
Sub-total: Own Funds									96 200	95 592	4 834	1 650	20 878	22 528	11 502	9 795		
Health Infrastructure Grant																		
1	Beaufort West Hospital	Central Karoo	Beaufort West	Extension of waiting area and reconfiguration	Apr-14	Mar-17	8.3 District hospital services	240	8 000	8 000						100		
2	Caledon Hospital	Overberg	Theewaterskloof	Upgrade - Disa ward phase 2	Apr-09	Apr-13	8.3 District hospital services	408	9 000	13 600	1 000	1 293	11 000	12 293	907			
3	Ceres Hospital	Cape Winelands	Witzenberg	New Emergency Centre	Apr-10	Mar-12	8.3 District hospital services	369	7 500	12 300	12 300	40	200	240				
4	George Thembalethu CDC	Eden	George	Extension and Renovations	Apr-15	Mar-18	8.1 Community health facilities	450	15 000	15 000					500	1 734		
5	Glabouw CDC	Overberg	Theewaterskloof	Upgrade & extension (co-sponsor French Government)	Sep-09	Apr-12	8.1 Community health facilities	420	14 000	14 000		100	240	340				
6	Groote Schuur Hospital	Metro	City of Cape Town	Upgrade Emergency Centre	Apr-12	Mar-16	8.5 Central hospital services	576	19 200	19 200		100	900	1 000	2 600	14 000		

Table A.5 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						R'000	R'000			
7	Hermanus Hospital	Overberg	Overstrand	EC, new wards & OPD	Apr-09	Aug-12	8.3 District hospital services	1 950	64 000	65 000	36 800	1 100	27 140	28 240	64	
8	Karl Bremer Hospital	Metro	City of Cape Town	Emergency Centre & Main Store	Apr-09	Dec-13	8.3 District hospital services	1 605	45 000	53 500	4 300	1 500	21 189	22 689	14 914	9 500
9	Knysna Hospital	Eden	Knysna	New Emergency Centre	Apr-09	Mar-15	8.3 District hospital services	1 320	25 000	44 000	3 100	2 000	7 000	9 000	18 000	14 000
10	Lenteguur Hospital	Metro	City of Cape Town	Relocation of Lifecare	Jan-11	Feb-12	8.6 Other facilities	330	11 000	11 000	2 000		20	20		
11	Riversdale Hospital	Eden	Hessequa	Phase 3 upgrade	Apr-09	Feb-12	8.3 District hospital services	370	11 400	12 340	11 300	100	214	314		
12	Robertson Hospital	Cape Winelands	Langeberg	New Bulk Store	Apr-11	Apr-13	8.3 District hospital services	150	4 000	5 000	400	500	3 500	4 000	393	
13	Robertson Hospital	Cape Winelands	Langeberg	New EC and new wards phase 1	Apr-14	Apr-19	8.3 District hospital services	1 800	60 000	60 000						100
14	Somerset Hospital	Metro	City of Cape Town	Lift Upgrade	Apr-09	Nov-11	8.4 Provincial hospital services	169	5 640	5 640	4 900		25	25		
15	Stellenbosch Hospital	Cape Winelands	Stellenbosch	New Emergency Centre	Apr-14	Mar-16	8.3 District hospital services	240	8 000	8 000					100	900
16	Strand: Gustrow Clinic	Metro	City of Cape Town	Extension and Renovations	Apr-12	Mar-14	8.1 Community health facilities	285	9 500	9 500		100		100	1 500	7 400
17	Victoria Hospital	Metro	City of Cape Town	New Emergency Centre	Apr-13	Mar-16	8.3 District hospital services	420	14 000	14 000					100	3 000
18	Westfleur Hospital	Metro	City of Cape Town	New Emergency Centre and Paediatric Ward	Apr-12	Apr-15	8.3 District hospital services	270	9 000	9 000		500		500	2 500	5 500
19	Worcester CHC	Cape Winelands	Breede Valley	Extension for a Dental Suite	Apr-14	Mar-16	8.1 Community health facilities	105	3 500	3 500						2 000
Sub-total: Health Infrastructure Grant									342 740	382 580	76 100	7 333	71 428	78 761	41 578	58 234

Table A.5 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						R'000	R'000			
PES: Infrastructure funding																
1	De Doorns Clinic	Cape Winelands	Breede Valley	Clinic Extension	Apr-14	May-16	8.1 Community health facilities	147	4 900	4 900						200
2	Harry Comay TB Hospital	Eden	George	Hospital Upgrade	Apr-11	Mar-18	8.4 Provincial hospital services	150	3 600	5 000	300	400	3 600	4 000	200	
3	Groote Schuur Hospital	Metro	City of Cape Town	Upgrade pharmacy bulk store	Apr-08	Nov-11	8.5 Central hospital services	326	11 600	10 882	10 800		50	50		
4	Groote Schuur Hospital	Metro	City of Cape Town	Fire Detection Phase 2	Apr-09	Jun-12	8.5 Central hospital services	150	5 000	5 000	4 300	140	500	640	50	
5	Groote Schuur Hospital	Metro	City of Cape Town	Fire Detection Phase 3	Apr-15	Mar-17	8.5 Central hospital services	171	5 700	5 700						100
6	Groote Schuur Hospital	Metro	City of Cape Town	New Acceleration Installation	Apr-12	Mar-13	8.5 Central hospital services	60	2 000	2 000		350	1 650	2 000		
7	New Horizon Clinic	Eden	Bibou	Clinic Upgrade and extensions	Oct-11	Oct-12	8.1 Community health facilities	75	2 500	2 500		350	1 650	2 000	500	
8	Sikland Hospital	Metro	City of Cape Town	Wards 1,6,7&11 upgrade	Apr-09	Sep-11	8.4 Provincial hospital services	336	10 675	11 184			8	8		
9	Tygerberg Hospital	Metro	City of Cape Town	Emergency Centre Upgrade	Apr-09	Mar-14	8.5 Central hospital services	255	8 500	8 500	2 400	600	4 500	5 100	2 500	
Sub-total: PES: Infrastructure funding									54 475	55 666	17 800	1 840	11 958	13 798	3 250	300
Nursing Colleges and Schools Grant																
1	Athlone Western Cape College of Nursing	Metro	City of Cape Town	Security upgrading	Apr-12	Mar-13	8.6 Other facilities	96	3 200	3 200		386	2 000	2 386	814	
2	Athlone Western Cape College of Nursing	Metro	City of Cape Town	To convert garages into workshop	Apr-12	Mar-13	8.6 Other facilities	48	1 600	1 600		150	1 350	1 500	100	
3	Athlone Western Cape College of Nursing	Metro	City of Cape Town	New Archives	Apr-14	Mar-15	8.6 Other facilities	75	2 500	2 500		434		434		1 500
4	Athlone Western Cape College of Nursing	Metro	City of Cape Town	To install smoke detectors in all residence rooms	Apr-14	Mar-15	8.6 Other facilities	105	3 500	3 500						1 500

Table A.5 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
5	Athlone Western Cape College of Nursing	Metro	City of Cape Town	Electrified perimeter fence	Apr-14	Mar-17	8.6 Other facilities	171	5 700	5 700						500		
6	Sikiland Nurse College	Metro	City of Cape Town	AC for auditorium	Apr-12	Mar-13	8.6 Other facilities	15	500	500		50	450	500				
7	Sikiland Nurse College	Metro	City of Cape Town	Various upgrades	Apr-12	Mar-13	8.6 Other facilities	60	2 000	2 000		100	900	1 000	1 000			
8	Worcester Nurse College	Cape Winelands	Breede Valley	Additional Nurses accommodation	Apr-12	Mar-15	8.6 Other facilities	600	20 000	20 000		500		500	7 000	9 000		
9	Worcester Nurse College	Cape Winelands	Breede Valley	Upgrading of Nurses accommodation in Erica	Apr-12	Mar-13	8.6 Other facilities	90	3 000	3 000		300	2 200	2 500	500			
10	Worcester Nurse College	Cape Winelands	Breede Valley	Training facility at Keerom	Apr-12	Mar-15	8.6 Other facilities	600	20 000	20 000		200	1 300	1 500	5 550	8 450		
Sub-total: Nursing Colleges and Schools Grant									62 000	62 000		2 120	8 200	10 320	14 964	20 950		
TOTAL: UPGRADES AND ADDITIONS									555 415	595 838	98 734	12 943	112 464	125 407	71 294	89 279		
3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS																		
Hospital Revitalisation Grant																		
1	Brooklyn Chest Hospital	Metro	City of Cape Town	Upgrade and Extension	Apr-13	Apr-19	8.4 Provincial hospital services	21 000	700 000	700 000					5 000	60 000		
2	George Hospital	Eden	George	Hospital upgrade phase 3	Apr-08	May-12	8.4 Provincial hospital services	2 430	56 000	81 000	74 500	1 200	2 200	3 400				
3	Lenegauer Laundry	Metro	Cape Town	Regional laundry replacement (including equipment)	Apr-11	Mar-13	8.6 Other facilities	1 110	37 000	37 000	200	4 800	29 000	33 800	3 000			
4	Paarl Hospital	Cape Winelands	Drakenstein	Hospital upgrade	Apr-00	Dec-11	8.4 Provincial hospital services	14 310	332 000	477 000	470 000	800	6 550	7 350				

Table A.5 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						R'000	R'000	MTEF 2013/14		
5	Paarl Hospital	Cape Winelands	Drakenstein	New Psychiatric Unit	Apr-11	Mar-14	8.4 Provincial hospital services	783	26 100	26 100	100	1 600	3 400	5 000	21 500	500
6	TC Newman	Cape Winelands	Drakenstein	CHC upgrade	Apr-06	Nov-11	8.1 Community health facilities					30	70	100		
7	Valkenberg Hospital	Metro	City of Cape Town	Hospital upgrading	Apr-09	Mar-17	8.4 Provincial hospital services	27 000	900 000	900 000	7 500	20 000	64 000	84 000	300 000	200 000
8	Vredenburg Hospital	West Coast	Saldanha Bay	Upgrading phase 2A	Apr-06	Nov-11	8.3 District hospital services	1 110	37 000	37 000	34 000	30	70	100		
9	Vredenburg Hospital	West Coast	Saldanha Bay	Upgrading phase 2B	Apr-07	Mar-15	8.3 District hospital services	5 070	90 000	169 000	11 217	6 000	62 000	68 000	59 000	31 000
10	Worcester Hospital	Cape Winelands	Breede Valley	Hospital upgrade phase 4	Apr-08	Jun-12	8.4 Provincial hospital services	1 674	45 000	55 800	41 500	1 000	9 871	10 871		
11	Worcester Hospital	Cape Winelands	Breede Valley	Hospital upgrade phase 5	Apr-12	Mar-14	8.4 Provincial hospital services	960	32 000	32 000		500		500	25 000	6 500
12	Infrastructure Unit Head Office	Metro	City of Cape Town	HRP unit			8.6 Other facilities						8 914	8 914	6 500	6 500
13	Brooklyn Chest Hospital	Metro	City of Cape Town	Health Tech	Apr-13	Apr-19	8.4 Provincial hospital services									
14	Brooklyn Chest Hospital	Metro	City of Cape Town	OD+QA	Apr-13	Apr-19	8.4 Provincial hospital services								500	1 000
15	George hospital	Eden	George	Health Tech	Apr-08	Mar-13	8.4 Provincial hospital services		101 500	101 500			5 535	5 535		
16	George hospital	Eden	George	OD+QA	Apr-02	Mar-13	8.4 Provincial hospital services		27 000	27 000			674	674		
17	Paarl Hospital	Cape Winelands	Drakenstein	Health Tech	Apr-11	Mar-14	8.4 Provincial hospital services		92 000	92 000			6 146	6 146	2 000	
18	Paarl Hospital	Cape Winelands	Drakenstein	OD+QA	Apr-11	Mar-14	8.4 Provincial hospital services		19 000	19 000			830	830	1 000	500
19	Lentaguer Laundry	Metro	City of Cape Town	Regional laundry replacement	Apr-11	Mar-13	8.6 Other facilities		39 500	39 500			1 000	1 000	38 000	500
20	Valkenberg Hospital	Metro	City of Cape Town	Health Tech	Apr-09	Mar-17	8.4 Provincial hospital services									23 150

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Project Description/ Type of Infrastructure	Project duration		Programme	EPWP	Total project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward Estimates			
					Date: Start Note 1	Date: Finish Note 2			At start	At com- pletion					MTEF 2012/13		MTEF 2013/14	
															R'000	R'000	R'000	R'000
21	Valkenberg Hospital	Metro	City of Cape Town	OD+QA	Apr-09	Mar-17	8.4 Provincial hospital services						20	20	2 000	2 500		
22	Vredenburg Hospital	West Coast	Saldanha Bay	Health Tech	Apr-07	Mar-15	8.3 District hospital services		32 000	32 000					3 540	15 500		
23	Vredenburg Hospital	West Coast	Saldanha Bay	OD+QA	Apr-07	Mar-15	8.3 District hospital services		19 000	19 000			856	856	1 000	1 000		
24	Worcester Hospital	Cape Winelands	Breede Valley	Health Tech	Apr-12	Mar-13	8.4 Provincial hospital services		69 000	69 000			5 500	5 500	3 000			
25	Worcester Hospital	Cape Winelands	Breede Valley	OD+QA	Apr-12	Mar-13	8.4 Provincial hospital services		19 500	19 500			727	727	1 200	609		
Sub-total: Hospital Revitalisation Grant								75 447	2 673 600	2 933 400	639 017	35 960	207 363	243 323	472 240	349 259		
TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS								75 447	2 673 600	2 933 400	639 017	35 960	207 363	243 323	472 240	349 259		
4. MAINTENANCE AND REPAIRS																		
1	Vote 6: Health			Various Projects	Apr-12	Mar-15	8.1 Community health facilities						21 714	21 714	18 688	19 621		
2	Vote 6: Health			Various Projects	Apr-12	Mar-15	8.2 Emergency Medical Services						9 005	9 005	3 115	3 271		
3	Vote 6: Health			Various Projects	Apr-12	Mar-15	8.3 District hospital services						22 802	22 802	20 245	21 257		
4	Vote 6: Health			Various Projects	Apr-12	Mar-15	8.4 Provincial hospital services						32 215	32 215	37 376	39 245		
5	Vote 6: Health			Various Projects	Apr-12	Mar-15	8.5 Central hospital services						51 019	51 019	68 523	72 154		
6	Vote 6: Health			Various Projects	Apr-12	Mar-15	8.6 Other facilities						10 163	10 163	7 786	8 176		
Sub-total: Maintenance													146 918	146 918	155 733	163 724		
EPWP Integrated Grant for Provinces																		
1	Vote 6: Health			Various Projects	Apr-12	Mar-15	8.1 Community health facilities						1 000	1 000				
Sub-total: EPWP Integrated Grant for Provinces													1 000	1 000				

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Project Description/ Type of Infrastructure	Project duration		Programme	EPWP	Total project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward Estimates	
					Date: Start Note 1	Date: Finish Note 2			At start	At com- pletion					MTEF 2013/14	MTEF 2014/15
													R'000	R'000	R'000	R'000
Maintenance Preventative for New Health Facilities																
1	Atlantis Ambulance Station	Metro	City of Cape Town	Preventative Maintenance	Apr-12	Mar-15	8.2 Emergency Medical Services	4	148	148			45	45	48	55
2	Browns Farm Clinic	Metro	City of Cape Town	Preventative Maintenance	Apr-12	Mar-15	8.1 Community health facilities	5	167	167			50	50	55	62
3	Caledon Ambulance Station	Overberg	Theewaterskloof	Preventative Maintenance	Apr-12	Mar-15	8.2 Emergency Medical Services	5	172	172			45	45	55	72
4	Caledon Hospital	Overberg	Theewaterskloof	Preventative Maintenance	Apr-12	Mar-15	8.3 District hospital services	6	188	188			50	50	66	72
5	Ceres Ambulance Station	Cape Winelands	Witzenberg	Preventative Maintenance	Apr-12	Mar-15	8.2 Emergency Medical Services	6	212	212			65	65	70	77
6	Ceres Hospital E.C.	Cape Winelands	Witzenberg	Preventative Maintenance	Apr-12	Mar-15	8.3 District hospital services	6	213	213			65	65	70	78
7	Clanwilliam	West Coast	Cederberg	Preventative Maintenance	Apr-12	Mar-15	8.1 Community health facilities	5	165	165			50	50	55	60
8	CMD	Metro	City of Cape Town	Preventative Maintenance	Apr-12	Mar-15	8.6 Other facilities	5	165	165			50	50	55	60
9	George EMS	Eden	George	Preventative Maintenance	Apr-12	Mar-15	8.2 Emergency Medical Services	5	181	181			55	55	60	66
10	George Forensic Pathology Lab	Eden	George	Preventative Maintenance	Apr-12	Mar-15	8.6 Other facilities	10	320	320			110	110	100	110
11	George Hospital	Eden	George	Preventative Maintenance	Apr-12	Mar-15	8.4 Provincial hospital services	79	2 630	2 630			800	800	880	950
12	Grassy Park CDC	Metro	City of Cape Town	Preventative Maintenance	Apr-12	Mar-15	8.1 Community health facilities	5	165	165			50	50	55	60
13	Grabouw CHC	Overberg	Theewaterskloof	Preventative Maintenance	Apr-12	Mar-15	8.1 Community health facilities	3	115	115					55	60
14	Grabouw Ambulance station	Overberg	Theewaterskloof	Preventative Maintenance	Apr-12	Mar-15	8.2 Emergency Medical Services	3	105	105			30	30	35	40
15	Groote Schuur Hospital	Metro	City of Cape Town	Preventative Maintenance	Apr-12	Mar-15	8.5 Central hospital services	597	19 895	19 895			4 575	4 575	7 660	7 374
16	Hermanus Ambulance Station	Overberg	Hermanus	Preventative Maintenance	Apr-12	Mar-15	8.2 Emergency Medical Services	5	171	171			50	50	55	66
17	Hermanus Forensic Pathology Lab.	Overberg	Hermanus	Preventative Maintenance	Apr-12	Mar-15	8.6 Other facilities	5	180	180			50	50	60	70

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Project Description/ Type of Infrastructure	Project duration		Programme	EPWP	Total project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward Estimates	
					Date: Start Note 1	Date: Finish Note 2			At start	At com- pletion					MTEF 2012/13	
					R'000	R'000					R'000	R'000				
18	Hermanus Hospital	Overberg	Hermanus	Preventative Maintenance	Apr-12	Mar-15	8.3 District hospital services	4	137	137					60	77
19	Khayelitsha Ambulance Station	Metro	City of Cape Town	Preventative Maintenance	Apr-12	Mar-15	8.2 Emergency Medical Services	5	181	181			55	55	60	66
20	Khayelitsha Hospital	Metro	City of Cape Town	Preventative Maintenance	Apr-12	Mar-15	8.3 District hospital services	74	2 450	2 450			450	450	900	1 100
21	Knysna CDC	Eden	Knysna	Preventative Maintenance	Apr-12	Mar-15	8.1 Community health facilities	4	117	117					55	62
22	kwaNokuthula	Eden	Bitou	Preventative Maintenance	Apr-12	Mar-15	8.1 Community health facilities	5	162	162			45	45	55	62
23	Leeu Gamka Ambulance Station	Central Karoo	Prince Albert	Preventative Maintenance	Apr-12	Mar-15	8.2 Emergency Medical Services	3	105	105			30	30	35	40
24	Malmesbury Forensic Pathology	West Coast	Swellendam	Preventative Maintenance	Apr-12	Mar-15	8.6 Other facilities	15	505	505			150	150	170	185
25	Malmesbury Westbank CDC	West Coast	Swellendam	Preventative Maintenance	Apr-12	Mar-15	8.1 Community health facilities	4	140	140			30	30	50	60
26	Mitchell's Plain Hospital	Metro	City of Cape Town	Preventative Maintenance	Apr-12	Mar-15	8.3 District hospital services	60	2 000	2 000					900	1 100
27	Mitchell's Plain CDC New E.C. & MOU	Metro	City of Cape Town	Preventative Maintenance	Apr-12	Mar-15	8.1 Community health facilities	5	150	150			40	40	50	60
28	Mitchell's Plain/ Klipfontein Sub district Offices	Metro	City of Cape Town	Preventative Maintenance	Apr-12	Mar-15	8.6 Other facilities	4	130	130			35	35	45	50
29	Montague Clinic	Cape Winelands	Langeberg	Preventative Maintenance	Apr-12	Mar-15	8.1 Community health facilities	5	182	182			55	55	60	67
30	Mitchell's Plain Hospital	Metro	City of Cape Town	Preventative Maintenance	Apr-12	Mar-15	8.3 District hospital services	39	1 300	1 300			350	350	400	550
31	Paarl Forensic Pathology Lab	Cape Winelands	Drakenstein	Preventative Maintenance	Apr-12	Mar-15	8.6 Other facilities	13	430	430			130	130	145	155
32	Paarl Hospital	Cape Winelands	Drakenstein	Preventative Maintenance	Apr-12	Mar-15	8.4 Provincial hospital services	99	3 300	3 300			800	800	1 200	1 300
33	Plettenberg Bay Ambulance Station	Eden	Bitou	Preventative Maintenance	Apr-12	Mar-15	8.2 Emergency Medical Services	5	156	156			35	35	55	66

Table A.5 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 2012/13	MTEF 2013/14	R'000	MTEF 2014/15
34	Plettenberg Bay CDC	Eden	Blou	Preventative Maintenance	Apr-12	Mar-15	8.1 Community health facilities	5	161	161			45	45	55	61				
35	Red Cross Hospital	Metro	City of Cape Town	Preventative Maintenance	Apr-12	Mar-15	8.5 Central hospital services	36	1 200	1 200			350	350	400	450				
36	Riversdal Hospital	Eden	Hessequa	Preventative Maintenance	Apr-12	Mar-15	8.3 District hospital services	13	430	430			120	120	140	170				
37	Riversdal Ambulance station	Eden	Hessequa	Preventative Maintenance	Apr-12	Mar-15	8.2 Emergency Medical Services	4	145	145			40	40	45	60				
38	Simondium Clinic	Cape Winelands	City of Cape Town	Preventative Maintenance	Apr-12	Mar-15	8.1 Community health facilities	4	135	135			40	40	45	50				
39	Stanford Clinic	Overberg	Overstrand	Preventative Maintenance	Apr-12	Mar-15	8.1 Community health facilities	4	135	135			40	40	45	50				
40	Swellendam CDC	Cape Winelands	Swellendam	Preventative Maintenance	Apr-12	Mar-15	8.1 Community health facilities	8	267	267			80	80	88	99				
41	Tygerberg Hospital	Metro	City of Cape Town	Preventative Maintenance	Apr-12	Mar-15	8.5 Central hospital services	270	9 000	9 000			900	900	4 050	4 050				
42	Tulbagh Ambulance Station	West Coast	Witzenberg	Preventative Maintenance	Apr-12	Mar-15	8.2 Emergency Medical Services	5	150	150			45	45	50	55				
43	Van Rhyns Dorp Clinic	West Coast	Mazikama	Preventative Maintenance	Apr-12	Mar-15	8.1 Community health facilities	4	125	125			30	30	45	50				
44	Vredenburg Hospital	West Coast	Saldanha Bay	Preventative Maintenance	Apr-12	Mar-15	8.3 District hospital services	59	1 950	1 950			400	400	700	850				
45	Vredendal Ambulance Station	West Coast	Saldanha Bay	Preventative Maintenance	Apr-12	Mar-15	8.2 Emergency Medical Services	5	155	155			45	45	50	60				
46	Vredendal Hospital Revitalised Section	West Coast	Mazikama	Preventative Maintenance	Apr-12	Mar-15	8.3 District hospital services	6	212	212			65	65	70	77				
47	Wellington CDC	Cape Winelands	Drakenstein	Preventative Maintenance	Apr-12	Mar-15	8.1 Community health facilities	7	232	232			70	70	77	85				
48	Worcester Ambulance Station	Cape Winelands	Breede Valley	Preventative Maintenance	Apr-12	Mar-15	8.2 Emergency Medical Services	5	151	151			40	40	45	66				
49	Worcester Forensic Pathology Lab	Cape Winelands	Breede Valley	Preventative Maintenance	Apr-12	Mar-15	8.6 Other facilities	12	385	385			110	110	125	150				
50	Worcester Hospital	Cape Winelands	Breede Valley	Preventative Maintenance	Apr-12	Mar-15	8.4 Provincial hospital services	64	2 150	2 146			650	650	706	790				
51	Worcester CHC	Cape Winelands	Breede Valley	Preventative Maintenance	Apr-12	Mar-15	8.1 Community health facilities	5	170	170			50	50	55	65				
Sub-total: Maintenance Preventative for New Health Facilities									53 790	53 786			11 465	11 465	20 465	21 570				
TOTAL: MAINTENANCE AND REPAIRS									53 790	53 786			199 383	199 383	176 198	185 294				

Table A.5 Summary of details of expenditure for infrastructure by category

No.	Project name	Region/ District	Municipality	Project Description/ Type of Infrastructure	Project duration		Programme	EPWP	Total project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward Estimates	
					Date: Start Note 1	Date: Finish Note 2			At start	At com- pletion					MTEF 2013/14	MTEF 2014/15
INFRASTRUCTURE TRANSFERS - CURRENT																
8.5 Donation to Red Cross War Memorial Children's Hospital Trust																
1	Red Cross Children Hospital	Metro	City of Cape Town	Various Upgrade Projects in Partnership with the Children Trust	Apr-09	Mar-16	8.5 Central hospital services		43 945	43 945	15 375				12 000	11 000
TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT																
TOTAL INFRASTRUCTURE TRANSFERS: PROGRAMME 8																
OTHER CAPITAL PROJECTS																
7.2 Engineering Services Projects																
1	Belville Engineering	Metro	City of Cape Town	Various site upgrades			7.2 Engineering Services						5 140	5 140	5 500	5 885
Sub-total: 7.2 Engineering Services Projects																
2.10 Global Fund Projects																
1	Global Fund	Metro	City of Cape Town	Various Projects	Apr-11		2.10 Global Fund Projects		7 675	7 675			7 675	7 675	7 916	8 707
Sub-total: 2.10 Global Fund Projects																
TOTAL: OTHER CAPITAL PROJECTS																
TOTAL INFRASTRUCTURE: PROGRAMME 8 AND OTHER CAPITAL PROJECTS																
									7 733 990	8 292 981	1 655 731	80 146	809 750	889 896	931 839	970 946

Note 1 Starting Planning Date (Project Brief submitted to Implementing Department)

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

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