

Vote 6

Department of Health

	2013/14 To be appropriated	2014/15	2015/16
MTEF allocations	R15 871 676 000	R16 969 903 000	R17 939 536 000
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

Western Cape Government Health is primarily responsible for providing health services to the 4.680 million uninsured population of the province, i.e. approximately 78 per cent of the total population of 5.998 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, central and specialised hospital services, which include 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.

Quality of care and improving the patient experience is one of the cornerstones of the 2020 strategy. 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

Fiscal tightening over the 2013 medium term expenditure framework period does not allow for growth in real terms in the Department's budget. The newly commissioned Khayelitsha Hospital and the opening of the Mitchells Plain Hospital, the envisaged increased roll-out of the Chronic Dispensing Unit service to the rural districts, the strengthened control to prevent and detect fraud and irregular expenses and other priorities are funded through reprioritisation within the existing baseline budget.

Acts, rules and regulations

National Legislation

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

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 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
Older Persons Act, 13 of 2006
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 Facility Boards Amendment Act, 7 of 2012

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 change to the amounts as allocated:

- Health Facility Revitalisation Grant

- National Health Insurance Grant

- Comprehensive HIV and AIDS

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

- National Tertiary Services Grant for the provision of tertiary services (Central Hospitals)

- Health Professions Training and Development Grant (service costs of having students on the platform)

The indicative percentage for salary increases (ICS) is determined 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.

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 indicated by Treasury has been added while for most items, 5.3 per cent has been added in lieu of the expected inflation for goods and services expenditure.

The Department had a number of planning sessions to construct the budget resulting in a financial reprioritisation plan. The budgets were consulted with management and the Minister.

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 women's health;
- Addressing the challenge of mental illness;
- Developing and implementing Healthcare 2020; and
- Improving the quality of public health care.

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

- Re-allocation of budgets between institutions to accommodate the service shifts with the opening of Mitchells Plain Hospital and the relocation of GF Jooste Hospital and the opening of the Emergency Centre Hub at Heideveld and the additional capacity within Groote Schuur Hospital to accommodate the specialist services from GF Jooste Hospital.
- Greater overall efficiency as promoted by the adoption of the "Lean Management System."
- Review of current security service contracts.
- Reduced allocation for incentives and performance bonuses.

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.

Greater efficiencies in the use of departmental vehicles.

Reduced expenditure on overtime.

2. Review 2012/13

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 2012/13 against the issues identified in the 'Outlook for 2012/13' as presented in the 2012/13 Estimates of Provincial Revenue and Expenditure.

Developments in the global economy have resulted in a 'fiscal tightening' requiring funding of health priorities through reprioritisation within the existing baseline. This remains 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 initiatives which include: a baseline assessment of compliance with the national core standards in six priority areas 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 National Department of Health identified ten pilot sites in South Africa in which to develop frameworks and models to strengthen the performance of the public health system in preparation for the phased implementation of the National Health Insurance (NHI). In the Western Cape, the Eden District, with an estimated population of approximately 586 834 persons of which 85 per cent are uninsured, was identified as a site for piloting innovations related to the District Health Services.

A range of outputs and activities have been identified and finalised in a number of projects, which include various projects to strengthen management systems, review existing programmes and procure certain key equipment and staff. This activity will escalate in the coming financial year.

The advocacy role of the Western Cape Government Health in increasing wellness

The Department has played 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 include:

The establishment of the Directorate: Health Impact Assessment which is now fully functional and playing an active advocacy role.

Providing information that identifies the communities most affected by the burden of disease and its associated risk factors, for example a mortality and morbidity surveillance system has been established using data from the Department of Home Affairs and internal data from various components within the Department of Health, such as Emergency Medical Services, Forensic Pathology Services and general health service data.

A burden of disease report for 2009 providing mortality estimates at district level has been developed and a report regarding the estimates of the burden of disease at sub-district level is in progress.

The focus areas for the advocacy initiatives of the Provincial Transversal Management System are:

- 1) Decreasing the incidence of infectious diseases (HIV and TB)
- 2) Preventing violence and road injuries
- 3) Promoting a healthy lifestyle
- 4) Improving Woman's Health
- 5) Improving maternal and child health
- 6) Mental Health

Highlights of progress include:

Establishing the Provincial Aids Council Secretariat and a multi-sectoral Programme Review Committee which will develop and implement a multi-sectoral programme for infectious diseases.

Achieving the lowest mother to child transmission rate of HIV in the country.

Achieving the highest TB Cure rate in the country.

The distribution of just under 4 000 Booza TV DVDs that were viewed by about 190 000 people and having nearly three million visitors to the Booza TV website where the series can be viewed. This series aims to challenge unhealthy alcohol drinking behaviour.

Completing the pilot of the brief motivational interventions that aim to reduce the demand for alcohol.

Establishing a mortality and morbidity surveillance system for injuries.

Partnering with civil society to establish a Men's Health program.

Starting the intimate partner violence pilot in Witzenberg with Department of Social Development and SAPS.

Starting a perinatal mental health project in Mitchell's Plain.

A significant reduction in incidence and severity of diarrhoea, pneumonia in children and the actual reduction in child deaths.

Collaboration with the Department of Cultural Affairs and Sport as part of the Mass Participation, Opportunity and Access, Development and Growth (MOD) centres.

3. Outlook for 2013/14

Impact of developments in the global and national economy

As a result of the effects of the global and national economy, 2013/14 will be financially challenging, in the light of the increasing patient load. Reductions in service levels can only be prevented or mitigated by further improvement in service efficiency and through a focus on preventive medicine. It is well documented that preventive measures in public health usually tend to pay dividends in the medium to long term.

National Health Insurance [NHI]

The National Department of Health has identified ten pilot sites in South Africa, to develop frameworks and models that can be rolled out to districts and central hospitals to facilitate the phased implementation of the NHI.

In the Western Cape, the pilot site is the Eden District where the initiatives that have commenced will be strengthened and expanded during 2013/14. These include: assessment of compliance with the national core standards in six priority areas, building the capacity and systems at the level of district management, the district specialist teams from regional hospitals providing outreach, support and clinical governance oversight within the district, primary health care re-engineering and strengthening of school health services.

Departmental priorities for 2013/14

Healthcare 2020

The Department is about to finalise the 2020 strategic framework after considering the public comment from a second round of public consultation. The 2020 framework will be tabled to the Western Cape Provincial Cabinet for approval. The vision, principles and values provide direction to the Department for the next decade. Planning tools will be used to match the health service to the local needs of communities as well as changing circumstances.

The Department will embark upon a change management programme to advance the aim of becoming a values based organisation. Consultants have been appointed, to provide expertise not available in the Department, to facilitate the project over a two year period. The project will focus on improving staff engagement with patients and satisfaction which are important prerequisites to improving the patient-centred care

Service priorities

The Department has identified the following service priorities:

- 1) Mental health: The appropriate management of behaviourally disturbed patients will be prioritised; and the community outreach and support will be strengthened in order to address the frequent re-admission of patients to psychiatric hospitals.
- 2) Neonatal and child health: There will be a focus on improved and earlier ante-natal care; there will be a continued focus on prevention of mother-to-child transmission and on factors that contribute to neonatal deaths.
- 3) Maternal and women's health: The Department will continue to focus on the causes of maternal deaths, will strengthen family planning and will widen cancer screening programmes for cervical and breast cancer.
- 4) Replacing the Emergency Medical Services communications system to improve the response time to medical emergencies.

- 5) Prevention, detection and effective management of chronic diseases: This included communicable diseases such as HIV and TB; and also non-communicable diseases such as hypertension, diabetes and heart diseases.
- 6) Emergency care and Emergency Medical Services: Resources from current infrastructure projects will be reprioritised to facilitate the restructuring and upgrading of emergency centres; and the outstanding issues regarding the upgrading of the software solution for EMS communication centre will be resolved.

Initiatives to strengthen the health care delivery system

The following initiatives have been identified to improve efficiency and effectiveness and strengthen the functioning of the health care delivery system:

Benchmarking facilities: Tools are being developed that will facilitate the benchmarking of unit costs of expenditure across similar types of institutions. The intention is that these will be used as a guideline for funding whilst still taking local specific requirements into consideration.

Optimal use of human resources: Initiatives include improving the management of poor performance, reducing dependency on agency staff and through learning lessons from facilities that currently do not make use of agency staff.

Reprioritisation of services: In order to address the financial challenge a reprioritisation exercise was undertaken. It is planned, for example, to realise savings in various areas such as from shifts in services, greater efficiencies in goods and services, reduction in incentives, agency and personnel expenditure.

Geographic service area management mechanism and re-organisation of the Department.

Aligned with 2020, the Department recognised that the current organisational structure, consisting of two service divisions, and eight budget programmes was not conducive to a holistic and integrated approach to service delivery. The service divisions to date have been:

District Health Services [DHS] which provides community-based services, primary health care, and district and TB hospital services.

Specialised and Emergency Services [SPES] which includes: regional and psychiatric hospitals, the Western Cape Rehabilitation Centre, dental training hospitals, central hospitals, Emergency Medical Services and the Forensic Pathology Service.

It has therefore been decided that the two service divisions will combine into a single service component. A new organisational structure is in the process of being developed.

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 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate 2012/13	2013/14	2014/15	2015/16
Treasury funding										
Equitable share	7 032 918	8 244 151	9 087 100	9 974 297	10 039 342	10 038 632	10 905 612	8.64	11 720 545	12 413 714
Conditional grants	2 851 754	3 587 695	3 723 418	3 998 984	4 013 603	4 013 603	4 417 564	10.06	4 751 807	5 065 144
National Tertiary Services	1 583 991	1 763 234	1 973 127	2 182 468	2 182 468	2 182 468	2 400 714	10.00	2 537 554	2 654 281
Health Facility Revitalisation ^a							629 786		645 200	674 582
Health Infrastructure component	73 658	195 904	123 957	131 411	134 234	134 234	122 296	(8.89)	143 171	150 079
Hospital Revitalisation component	377 286	614 071	482 429	496 085	504 414	504 414	493 526	(2.16)	481 079	502 589
Nursing Colleges and Schools component				10 320	10 320	10 320	13 964	35.31	20 950	21 914
Health Professions Training and Development Grant	362 935	384 711	407 794	428 120	428 120	428 120	451 667	5.50	478 767	500 790
National Health Insurance Grant				11 500	11 500	11 500	4 850	(57.83)	7 000	7 396
Comprehensive HIV and Aids Grant	383 531	554 971	660 578	738 080	738 080	738 080	927 547	25.67	1 083 286	1 228 095
Forensic Pathology Services Grant	67 141	73 753	70 199							
Social Sector EPWP Incentive Grant for Provinces		1 051	5 334		3 467	3 467		(100.00)		
World Cup Health Preparation Strategy Grant	3 212									
Expanded Public Works Programme Integrated Grant for Provinces				1 000	1 000	1 000	3 000	200.00		
Financing	72 549	67 350	43 710	123 267	200 140	200 140		(100.00)		
Asset Finance Reserve	43 005		28 589							
Provincial Revenue Fund	29 544	67 350	15 121	123 267	200 140	200 140		(100.00)		
Total Treasury funding	9 957 221	11 899 196	12 854 228	14 096 548	14 253 085	14 252 375	15 323 176	7.51	16 472 352	17 478 858
Departmental receipts										
Sales of goods and services other than capital assets	295 275	313 466	364 575	309 208	309 208	340 009	331 753	(2.43)	328 753	328 753
Transfers received	93 878	112 976	148 570	218 627	173 561	157 889	208 481	32.04	160 532	123 659
Fines, penalties and forfeits	2					1		(100.00)		
Interest, dividends and rent on land	1 382	2 429	1 580	878	878	1 326	932	(29.71)	932	932
Sales of capital assets	7	3	15	4	4	127	4	(96.85)	4	4
Financial transactions in assets and liabilities	23 269	16 558	18 795	7 096	7 096	17 313	7 330	(57.66)	7 330	7 330
Total departmental receipts	413 813	445 432	533 535	535 813	490 747	516 665	548 500	6.16	497 551	460 678
Total receipts	10 371 034	12 344 628	13 387 763	14 632 361	14 743 832	14 769 040	15 871 676	7.47	16 969 903	17 939 536

^a The National Department of Health has taken the decision to combine their three infrastructure grants into one, namely the Health Facility Revitalisation Grant. The three grants which are merged include the Hospital Revitalisation Grant, Health Infrastructure Grant and the Nursing Colleges and Schools Grant. The implementation of the new Health Facility Revitalisation Grant will commence in the 2013/14 financial year.

The Department's Total Receipts increase by R1.128 billion from R14.744 billion (2012/13 Adjusted Appropriation) to R15.872 billion in 2013/14, R16.970 billion in 2014/15 and R17.940 billion in 2015/16.

Conditional Grants increase by R403.961 million from R4.014 billion (2012/13 Adjusted Appropriation) to R4.418 billion 2013/14; R4.752 billion in 2014/15 and R5.065 billion in 2015/16. The National Department of Health has taken the decision to combine the three infrastructure grants into one, the Health Facility Revitalisation Grant. The three grants which are merged are the Hospital Revitalisation Grant, Health Infrastructure Grant and the Nursing Colleges and Schools Grant. The implementation of the new Health Facility Revitalisation Grant will commence in the 2013/14 financial year.

Departmental receipts:

Total Departmental Own Receipts increase by R57.753 million or 11.77 per cent from R490.747 million in the 2012/13 adjusted appropriation to R548.500 million in 2013/14, then decreases to R497.551 million in 2014/15 and to R460.678 million in 2015/16.

The budget item 'Transfers received', which includes donations received from International Organisations increases from R173.561 million in the 2012/13 adjusted appropriation to R208.481 million in 2013/14, and then decreases to R160.532 million in 2014/15 and R123.659 million in 2015/16.

The increase in 2013/14 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 decreases in 2014/15 and 2015/16 can mainly be attributed to the exit strategy, a reduction in the anti-retroviral (ARV) drug prices, revised laboratory protocols and as a result of the Global Fund Peer Education Programme being taken over in entirety by the Western Cape Education Department.

The budget item 'sale of goods and services other than capital assets' which includes Hospital Fees increases from R309.208 million in the 2012/13 adjusted appropriation to R331.753 million for the 2013 MTEF period. The increase is primarily due to patient fees, which is the largest contributor to this source.

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 from R878 000 in the 2012/13 adjusted appropriation to R932 000 across the 2013 MTEF period.

The budget item 'Financial transactions in assets and liabilities', comprises income generated from the repayment of contract debt, salary overpayments, refunds of previous years' expenditure and unallocated credits. This income increases from R7.096 million in the 2012/13 adjusted appropriation to R7.330 million across the 2013 MTEF period.

Donor funding (excluded from vote appropriation)

None.

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. The Global Fund envelope decreases year-on-year as the objective components, facilities etc., are incrementally taken over by the Department as part of the exit strategy.

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

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 total staff numbers.

Provision is made for inflation of 5.3 per cent on goods and services.

The equipment budget remains the same in real terms.

Personal primary health care services currently provided by the City of Cape Town will not be provincialised during the MTEF period. Negotiations are in progress to transfer 51 out of 113 service delivery points (clinics, mobiles and satellites) from City Health to Western Cape Government: Health, as a first phase.

The budget for bursaries has been materially reduced.

The new Karl Bremer Emergency Centre, the extension of the Hermanus Hospital and the new Knysna CDC are funded from 2013/14.

The new facilities at Du Noon and Delft Symphony Way are funded from 2014/15.

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 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
1. Administration ^{a,c}	266 710	321 481	410 028	488 548	454 873	448 374	523 105	16.67	552 907	580 169
2. District Health Services ^{b,c,f}	3 722 530	4 367 380	4 875 956	5 498 095	5 533 429	5 549 277	6 036 795	8.79	6 504 275	6 896 361
3. Emergency Medical Services ^c	530 130	596 110	637 208	701 392	702 319	704 520	786 339	11.61	835 201	880 053
4. Provincial Hospital Services ^c	2 501 088	2 935 241	2 149 535	2 310 951	2 320 145	2 322 082	2 489 520	7.21	2 661 297	2 816 088
5. Central Hospital Services ^{c,d}	2 347 345	2 681 739	4 011 137	4 211 787	4 251 999	4 258 035	4 538 364	6.58	4 837 935	5 113 833
6. Health Sciences and Training	194 624	241 374	231 451	254 878	273 099	281 317	263 184	(6.45)	297 045	310 525
7. Health Care Support Services ^c	197 605	282 869	272 962	289 629	310 865	320 889	340 618	6.15	361 542	380 790
8. Health Facilities Management ^{e,g}	611 002	918 434	799 486	877 081	897 103	884 546	893 751	1.04	919 701	961 717
Total payments and estimates	10 371 034	12 344 628	13 387 763	14 632 361	14 743 832	14 769 040	15 871 676	7.47	16 969 903	17 939 536

^a MEC total remuneration package: R1 652 224 with effect from 1 April 2012.

^b National Conditional grant: Comprehensive HIV and Aids -R927 547 000 (2013/14), R1 083 286 000 (2014/15) and R1 228 095 (2015/16).

^c National Conditional grant: Health Professions Training and Development - R451 667 000 (2013/14), R478 767 000 (2014/15) and R500 790 000 (2015/16).

^d National Conditional grant: National Tertiary Services - R2 400 714 000 (2013/14), R2 537 554 000 (2014/15) and R2 654 281 000 (2015/16).

^e National Conditional grant: Health Facility Revitalisation - R629 786 000(2013/14), R645 200 000 (2014/15) and R674 582 000 (2015/16), of which the following is allocated to:

Health Infrastructure Component - R122 296 000 (2013/14), R143 171 000(2014/15), R150 079 000 (2015/16).

Hospital Revitalisation Component - R493 526 000 (2013/14), R481 079 000(2014/15), R502 589 000 (2015/16).

Nursing Colleges and Schools Component - R13 964 000 (2013/14), R20 950 000(2014/15), R21 914 000 (2015/16).

^f National Conditional grant: National Health Insurance Grant - R4 850 000 (2013/14), R7 000 000 (2014/15) and R7 396 000 (2015/16).

^g National Conditional grant: Expanded Public Works Programme Integrated Grant for Provinces - R3 000 000 (2013/14).

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				2013/14	2012/13	2014/15	2015/16			
Current payments	9 111 684	10 634 678	11 732 984	12 934 547	13 054 733	13 073 276	14 194 487	8.58	15 201 588	16 105 933
Compensation of employees	5 780 151	6 808 175	7 665 447	8 478 408	8 577 603	8 524 048	9 345 609	9.64	10 113 868	10 796 608
Goods and services	3 331 196	3 826 487	4 067 518	4 456 139	4 477 130	4 549 228	4 848 878	6.59	5 087 720	5 309 325
Interest and rent on land	337	16	19							
Transfers and subsidies to	550 863	724 559	754 454	817 640	805 795	819 218	839 419	2.47	897 814	916 410
Provinces and municipalities	228 424	263 107	302 280	340 354	334 382	334 382	352 791	5.51	368 174	377 744
Departmental agencies and accounts	4 712	55 341	15 651	22 071	3 535	3 643	3 928	7.82	4 220	4 477
Universities and technikons		1 400	6 025	1 603	3 603	5 400	3 580	(33.70)	3 724	3 856
Non-profit institutions	239 925	281 488	313 931	334 945	353 301	355 028	381 053	7.33	401 164	416 928
Households	77 802	123 223	116 567	118 667	110 974	120 765	98 067	(18.80)	120 532	113 405
Payments for capital assets	704 758	973 345	896 801	880 174	883 304	872 078	837 770	(3.93)	870 501	917 193
Buildings and other fixed structures	493 617	740 528	551 486	625 049	599 383	586 927	546 413	(6.90)	642 360	702 425
Machinery and equipment	210 361	232 674	345 154	254 316	282 922	284 102	290 696	2.32	227 449	214 044
Software and other intangible assets	780	143	161	809	999	1 049	661	(36.99)	692	724
Of which: "Capitalised Compensation" included in Payments for capital assets	141	137								
Of which: "Capitalised Goods and services" included in Payments for capital assets	500 069	739 674	551 634							
Payments for financial assets	3 729	12 046	3 524			4 468		(100.00)		
Total economic classification	10 371 034	12 344 628	13 387 763	14 632 361	14 743 832	14 769 040	15 871 676	7.47	16 969 903	17 939 536

Note: Economic classifications as taken up in this Table are according to Version 3 of the Standard Chart of Accounts (SCOA), due to the volatility of Version 4.

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 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Universities										
Cape Peninsula University of Technology		1 400	6 025	1 603	3 603	5 400	3 580	(33.70)	3 724	3 856
Cape Medical Depot Trading Account	1 715	52 299	12 535	18 536						
SETA	2 997	3 042	3 116	3 535	3 535	3 541	3 824	7.99	4 111	4 366
SA Red Cross Air Mercy	29 172	37 058	35 281	36 692	36 692	36 692	38 637	5.30	40 185	41 609
Provincial Aided Hospitals										
St Joseph	8 286	8 816	9 345	9 719	9 719	9 719	10 431	7.33	10 849	11 233
Sarah Fox	5 416	5 893	6 109	6 353	7 133	7 133	7 645	7.18	7 951	8 233
Maitland Cottage	7 232	7 695	8 157	8 483	8 483	8 483	8 933	5.30	9 291	9 620
Booth Memorial	10 723	11 409	12 094	12 578	12 578	12 578	13 514	7.44	14 554	14 056
Radie Kotze	5 015	1 620								
Vredendal Step Down	150	158								
Life Esidimeni	29 554	31 273	32 208	34 760	34 760	34 760	37 334	7.41	40 207	38 831
Non Government Organisations										
HIV/Aids	54 810	80 929	90 985	110 465	110 465	110 465	137 993	24.92	150 464	160 996
Nutrition	1 774	1 575	1 954	2 020	2 020	2 020	2 128	5.35	2 211	2 291
Global Fund	17 533	19 718	29 928	31 172	35 281	35 281	21 099	(40.20)	21 685	20 428
Expanded Public Works Programme	33 000	36 483	37 203	28 474	38 941	38 941	45 930	17.95	45 930	45 930
Community Health Clinics	1 362	817	1 477	1 376	1 376	1 376	1 312	(4.65)	1 366	1 415
Health Committees, Mental Health, Social Capital	35 898	38 044	49 190	52 853	55 853	57 580	56 097	(2.58)	56 471	62 286
Other						102	104		109	111
Total departmental transfers to development corporations	244 637	338 229	335 607	358 619	360 439	364 071	388 561	6.73	409 108	425 261

Note: "Other" is in respect of Television licences paid item that has been reclassified to Departmental Agencies and Accounts in the new SCOA.

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 2009/10	Audited 2010/11	Audited 2011/12				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	% Change from Revised estimate
				2013/14	2012/13	2014/15				2015/16
Category A	222 265	259 951	300 872	338 783	332 423	332 423	352 791	6.13	368 174	377 744
Category C	6 159	3 156	1 408	1 571	1 959	1 959		(100.00)		
Total departmental transfers to local government	228 424	263 107	302 280	340 354	334 382	334 382	352 791	5.51	368 174	377 744

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						Medium-term estimate			
								% Change from Revised estimate			
		Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
		2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2012/13	2014/15	2015/16
Projects under implementation ^a		42 004	47 966	46 810	48 832	49 407	49 199	51 790	5.27	53 921	55 880
PPP unitary charge		40 411	46 740	45 578	47 394	47 956	47 748	50 228	5.19	52 241	54 092
Penalties (if applicable)		614									
Advisory fees			66								
Project monitoring cost		979	1 160	1 232	1 438	1 451	1 451	1 562	7.65	1 680	1 788
Proposed Projects ^b					2 000						
Project team costs					2 000						
Total Public-Private Partnership projects		42 004	47 966	46 810	50 832	49 407	49 199	51 790	5.27	53 921	55 880

^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 was 1 March 2007.
Duration of PPP Agreement	12 Years
Escalation Index for Unitary fee	CPI (4.14% for 2011/2012 increase).
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. R49 407 000 (2012/13)
Variations/amendments to PPP agreement	Variation under consideration is the formula for calculating the FOREX. In an effort to process FOREX payments an interim agreement was made with the PP to use a formula that is different to the agreement. The formula in the agreement does not cater for new equipment, only for equipment that is replaced.
Cost implications of variations/amendments	See above comment.
Significant contingent fiscal obligations including termination payments, guarantees, warranties, and indemnities and maximum estimated value of such liabilities	These contingent fiscal obligations and its estimated value will be determined in accordance with the PPP Agreement and will depend on the type of obligation and the impact that it has on the concession period.

^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, overall management and administration support of the Department and the respective regions and institutions within the Department

to make limited provision for maintenance and accommodation needs

Policy developments

The Western Cape Health Facility Boards Act, 2001 [Act 7 of 2001]:

The Western Cape Health Facility Boards Amendment Act (Act, 7 of 2012), which amends the manner in which the Department regulates financial affairs of Health Facility Boards, was assented to on 7 December 2012 and published under Provincial Notice 370/2012 in Provincial Gazette No. 7069.

Preparatory work is being done on a further amendment in order to accommodate the changes to this Act as a result of the clauses of the National Health Act, 2003 (Act 61 of 2003) that came into effect on 1 March 2012. This includes the fact that the National Minister of Health will be responsible for appointing Boards for central hospitals and the provision of a legal framework for establishing clinic and community health centre committees.

The Western Cape District Health Councils Amendment Bill, 2012 [Bill 5 of 2012]:

A Western Cape District Health Councils Amendment Bill has been drafted and published in the Provincial Gazette for comment. The purpose of this Bill is to allow members of sub-districts to be appointed to the District Health Council in order to ensure that the representation in the Metro District is comparable with that of the rural districts which is not currently the case.

Section 30 of the National Health Act, 2003 (Act 61 of 2003), makes provision for the Provincial Minister of Health in concurrence with the Provincial Minister of Local Government to divide a province into sub-districts and to determine and change the boundaries of these sub-districts. This has been done and published under Provincial Notice 34/ 2012 in Provincial Gazette 7063.

Independent Complaints Committee:

Permission has been obtained from the Provincial Cabinet to draft Provincial legislation to establish an Independent Complaints Committee to facilitate the resolution of complaints.

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

The Directorate Business Development has been 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.

Expenditure trends analysis

Programme 1 is allocated 3.30 per cent of the vote in 2013/14 in comparison to the 3.04 per cent allocated in the revised estimate of the 2012/13 budget. This amounts to a nominal increase of R74.731 million or 16.67 per cent.

The increase in the budget in Programme 1 is due to the following additional allocations to this programme, in support of the whole department:

- Implementation of the JAC Pharmacy system in the smaller hospitals;
- The rollout of the Primary Health Information System to rural facilities;
- Enterprise Content Management System;
- The accelerated rollout of the Hospital Information System;
- The implementation of the Nursing Information System to manage the cost of agency staff;
- A project to improve the behaviour of front line staff;
- The increase of the volumes of prescripts managed by the central Chronic Dispensing Unit; and
- Additional posts for an inspectorate to ensure compliance to rules and regulations.

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			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Office of the Provincial Minister ^a	5 844	6 918	8 493	8 298	7 011	7 145	7 138	(0.10)	7 615	7 996
2. Management	260 866	314 563	401 535	480 250	447 862	441 229	515 967	16.94	545 292	572 173
Central Management ^b	250 010	314 563	401 535	480 250	447 862	441 229	515 967	16.94	545 292	572 173
Decentralised Management	10 856									
Total payments and estimates	266 710	321 481	410 028	488 548	454 873	448 374	523 105	16.67	552 907	580 169

^a MEC total remuneration package: R1 652 224 with effect from 1 April 2012.

^b 2013/14: Conditional grant: Health Professions Training and Development: R4 157 000 (Compensation of employees R3 079 000; Goods and services R1 078 000).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Current payments	247 171	298 717	370 553	438 608	418 758	410 569	499 334	21.62	528 182	554 567
Compensation of employees	110 116	123 843	157 965	191 973	191 473	191 013	244 557	28.03	263 179	280 179
Goods and services	137 055	174 874	212 588	246 635	227 285	219 556	254 777	16.04	265 003	274 388
Transfers and subsidies to	10 561	10 929	21 946	35 616	27 833	29 203	13 666	(53.20)	14 216	14 719
Departmental agencies and accounts						6	6		6	6
Households	10 561	10 929	21 946	35 616	27 833	29 197	13 660	(53.21)	14 210	14 713
Payments for capital assets	8 960	6 102	17 507	14 324	8 282	8 403	10 105	20.25	10 509	10 883
Machinery and equipment	8 960	6 084	17 464	13 515	7 473	7 594	9 942	30.92	10 340	10 708
Software and other intangible assets		18	43	809	809	809	163	(79.85)	169	175
Payments for financial assets	18	5 733	22			199		(100.00)		
Total economic classification	266 710	321 481	410 028	488 548	454 873	448 374	523 105	16.67	552 907	580 169

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2014/15	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)	10 561	10 929	21 946	35 616	27 833	29 203	13 666	(53.20)	14 216	14 719
Departmental agencies and accounts						6	6		6	6
Entities receiving transfers						6	6		6	6
Other						6	6		6	6
Households	10 561	10 929	21 946	35 616	27 833	29 197	13 660	(53.21)	14 210	14 713
Social benefits	3 805	6 947	6 000	6 036	6 036	7 403	6 540	(11.66)	6 804	7 045
Other transfers to households	6 756	3 982	15 946	29 580	21 797	21 794	7 120	(67.33)	7 406	7 668

Programme 2: District Health Services

Purpose: The purpose 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 services

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 Western Cape Government has assumed responsibility for personal primary healthcare services (PPHC) in all five rural districts since 2006. In the Cape Town Metro District PPHC services which are provided jointly by the Western Cape Government and City of Cape Town Municipality, are regulated by a service level agreement and managed by means of shared management forums. The Cabinet of the Western Cape Government approved a phased provincialisation of PPHC in the City of Cape Town over the MTEF period. Environmental health care services are provided by local government authorities across all six health districts.

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

The District Health System (DHS)

The DHS service platform, which is divided into community based services (CBS) primary health care (PHC) services and district hospital services (acute services), offers different packages of care increasing in range and complexity and is staffed by various categories of health care workers. The total headcount is more or less static in rural areas but increasing in the Metro area.

There are 34 district hospitals and 445 primary health care facilities (including local government clinics) in the province. Community day centres (CDCs) provide a weekday clinical nurse practitioner (CNP) service from 08:00 to 16:00 and community health centres (CHCs) provide a 24-hour CNP emergency service. Both facility types are supported by full-time medical officers, pharmacists and have access to X-ray services. A large number of facilities were assessed against core standards in the 2011/12 financial year in accordance with the office of standards compliance initiative.

Improved clinical governance, with consequent improved health outcomes and improved patient experience is a key priority for the DHS and the Department. The creation of geographic service areas (GSAs) will facilitate this improvement by enabling a cohesive group of clinicians to monitor, contribute and feedback to the care pathway from PHC right through to regional hospital level. The GSAs will also allow for the development of shared departmental priorities.

Improving the quality of patient care and the patient-centred experience remain overarching priorities of the DHS. The overall quality of reception services, clinical governance processes and the appropriate use of care pathways have been identified as focus areas in this regard.

Community Based Services (CBS)

The strengthening of community-based services (CBS) is fundamental to the development of care pathways and the 2020 strategic framework. Community-based services are designed to reduce pressure on facility-based care by providing healthcare directly to the community and empowering the community to participate in preventative and adherence health programmes.

The broad areas of work that fall under the CBS component are defined as:

- 1) Home-based care, which incorporates three service delivery streams:
 - Home-based care
 - Community adherence support
 - Disease prevention/health promotion
- 2) Intermediate care
- 3) Mental health services

Many of the tasks and roles carried out at the CBS level are fulfilled by lay health workers employed by non-profit organisations. The development of integrated community care workers who are multi skilled is a key challenge.

District hospital services

The recently constructed Khayelithsa Hospital is fully operational. It is anticipated that the construction of Mitchell's Plain Hospital will be completed in March 2013 and that the service will be fully operational by the end of June 2013.

Management of the acute behaviourally disturbed client is a priority due to the large number of acutely psychotic patients presenting to emergency services and acute hospitals as a result of the epidemic of methyl-amphetamine (tik) and alcohol abuse in the Western Cape.

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 are to improve adult infectious disease management through the following approaches:

- 1) HIV prevention:
 - Inculcate an increased degree of personal responsibility with respect to sexual behaviour.
 - Continue HIV Counselling and Testing (HCT) on a large scale and develop post-test counselling strategies for those clients who test negative.
 - Incorporate case-finding lessons from the recent HCT campaign into future plans to increase testing coverage.
 - Adopt a targeted approach towards and tailored marketing of prevention strategies for high risk groups e.g. sex-workers.
- 2) Strengthen the link to ART and pre-ART care for people testing HIV-positive, particularly in the TB case-finding component in this at-risk group.

- 3) Improve integration of TB and HIV interventions at a provincial health programme level and at service level
- 4) Improve case-holding of ART patients and institute effective alternate drug distribution channels for stable patients at scale.
- 5) Promote adherence to clinical guidelines with the monitoring and timing of tests.

Global Fund:

The Global Fund's Rolling Continuation Channel (RCC -I) funding will enable the Department to strengthen Grant Programme Management; expand ART infrastructure and ART services, strengthen the PMTCT system; Peer Education and Palliative Care services from 1 July 2010 to 30 June 2013 extended to 30 September 2013. The RCC - II will follow directly after this initial period to cover the subsequent two and a half years of Grant Programme funding excluding peer education, which will be taken over by Western Cape Education Department in its entirety.

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 and a provincial priority identified in the Provincial Strategic Objective: Increasing wellness.

Staff are 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) Improve child health, including paediatric infectious diseases.
 - The response required to address the causes of neonatal deaths is a 'whole health system' approach, focusing on the pregnant patient. It should begin with widespread coverage of effective contraceptive methods, and include mechanisms for early detection of pregnancy, early entry into antenatal care (and as a consequence early identification of the at-risk pregnancy), effective between-facility transfers for the emergency case in labour and good post-natal facilities for the compromised or premature infant.
 - Areas where children are malnourished or under-nourished need to be identified and nutritional support offered. Pilot programmes such as that operating in the Witzenberg sub-district could be rolled out once lessons have been assimilated.
 - Exclusive breastfeeding must be encouraged across the Province.
- 2) Improve woman's health (maternal mortality reduction and patient centred experience (PCE)).
 - Implementation and coverage of the "Mother and Baby Friendly Initiative".
 - The patient experience will be examined and improved at birthing units and at places where termination of pregnancy is offered and will be linked to a "code of good practice for a patient-centred experience for pregnant women".
 - Mechanisms to improve maternal mortality include many of the same interventions that improve neonatal outcomes.
 - Cancer screening and linkage to care needs to be focused on.

Coroner Services

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

Expenditure trends analysis

Programme 2 is allocated 38.04 per cent of the vote in 2013/14 in comparison to the 37.57 per cent allocated in the revised estimate of the 2012/13 budget. This amounts to a nominal increase of R487.518 million or 8.79 per cent.

R4.850 million has been allocated to Programme 2 in respect of the National Health Insurance Grant in 2013/14, and R7.000 million in 2014/15 and R7.396 million in 2015/16.

Sub-programmes 2.1 – 2.5, Primary Health Care Services, is allocated 46.20 per cent of the Programme 2 allocation in 2013/14 in comparison to the 47.04 per cent that was allocated in the revised estimate of the 2012/13 budget. This amounts to a nominal increase of R178.740 million or 6.85 per cent.

Sub-programme 2.6: HIV and Aids is allocated 15.36 per cent of the Programme 2 allocation in 2013/14 in comparison to the 13.30 per cent allocated in the revised estimate of the 2012/13 budget. This amounts to a nominal increase of R189.467 million or 25.67 per cent.

Sub-programme 2.9: District hospitals are allocated 34.74 per cent of the Programme 2 allocation in 2013/14, in comparison to the 35.97 per cent allocated in the revised estimate of the 2012/13 budget. This amounts to a nominal increase of 5.05 per cent or R100.853 million.

Sub-programme 2.10: Global fund are allocated 3.16 per cent of the Programme 2 allocation in 2013/14, in comparison to the 3.14 per cent allocated in the revised estimate of the 2012/13 budget. This amounts to a nominal increase of 9.61 per cent or R16.727 million.

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 2.54 visits per person per annum by 2014/15.

Achieve a primary health care (PHC) expenditure of R520 per uninsured person by 2014/15 (2011/12 rands).

Achieve a 74.0 per cent complaint resolution rate by 2014/15.

District hospitals

Establish 2 678 acute district hospital beds in the district health services (DHS) by 2014/15.

Achieve a district hospital expenditure of R1 422 per patient day equivalent (PDE) by 2014/15 (in 2011/12 rands).

Achieve an 87 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 per cent in 2014/15.

Maternal, child and women's health

Improve the coverage of effective immunisations to 90.0 per cent in children under 5 years by 2014/15.

Reduce the maternal mortality ratio to 58 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 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. District Mangement ^{b,c}	212 080	238 329	252 402	263 372	263 034	265 388	296 900	11.87	317 186	335 769
2. Community Health Clinics ^{b,c}	760 215	891 434	952 880	1 041 401	1 060 727	1 061 456	945 994	(10.88)	1 000 762	1 049 545
3. Community Health Centres ^b	813 712	935 306	1 057 458	1 127 754	1 133 585	1 122 830	1 380 428	22.94	1 514 532	1 595 193
4. Community Based Services ^b	119 334	128 499	146 955	157 842	158 812	160 440	165 532	3.17	173 409	180 678
5. Other Community Services				1	1	1	1		1	1
6. HIV and Aids ^a	383 531	554 971	660 578	738 080	738 080	738 080	927 547	25.67	1 083 286	1 228 095
7. Nutrition	18 885	19 854	23 807	26 920	26 920	30 645	32 376	5.65	33 881	35 273
8. Coroner Services				1	1	1	1		1	1
9. District Hospitals ^b	1 312 167	1 506 969	1 673 529	1 939 715	1 970 290	1 996 300	2 097 153	5.05	2 238 303	2 365 765
10. Global Fund	102 606	92 018	108 347	203 009	181 979	174 136	190 863	9.61	142 914	106 041
Total payments and estimates	3 722 530	4 367 380	4 875 956	5 498 095	5 533 429	5 549 277	6 036 795	8.79	6 504 275	6 896 361

^a 2013/14: National Conditional grant: Comprehensive HIV and Aids: R927 547 000 (Compensation of employees R379 966 000; Goods and services R329 526 000, Transfers and subsidies R214 285 000 and Payments for capital assets R3 770 000).

^b 2013/14: National Conditional grant: Health Professions Training and Development: R70 204 000 (Compensation of employees R49 984 000; Goods and services R20 220 000).

^c 2013/14: National Conditional grant: National Health Insurance Grant - R4 850 000 (Compensation of employees R3 620 000; Goods and services R1 230 000).

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.

Note: Due to the reclassification of services rendered some Sub-programme 2.2: Community Health Clinics moved to Sub-programme 2.3: Community Health Centres.

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 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				2012/13	2012/13	2012/13	2013/14	2012/13	2014/15	2015/16
Current payments	3 235 936	3 831 320	4 288 462	4 830 629	4 862 928	4 871 196	5 327 244	9.36	5 782 216	6 148 844
Compensation of employees	2 005 421	2 354 906	2 685 224	3 041 900	3 069 319	3 012 689	3 373 844	11.99	3 689 323	3 957 996
Goods and services	1 230 200	1 476 398	1 603 219	1 788 729	1 793 609	1 858 507	1 953 400	5.11	2 092 893	2 190 848
Interest and rent on land	315	16	19							
Transfers and subsidies to	404 255	471 233	541 052	605 547	604 464	610 822	650 176	6.44	684 170	708 107
Provinces and municipalities	228 424	263 107	302 280	340 354	334 382	334 382	352 791	5.51	368 174	377 744
Departmental agencies and accounts						51	53	3.92	56	57
Non-profit institutions	170 521	200 252	233 291	261 296	266 185	267 912	287 553	7.33	305 758	319 769
Households	5 310	7 874	5 481	3 897	3 897	8 477	9 779	15.36	10 182	10 537
Payments for capital assets	81 570	60 377	45 468	61 919	66 037	66 659	59 375	(10.93)	37 889	39 410
Buildings and other fixed structures	40 314	6 482	2 479	7 675	13 061	13 162	23 999	82.34		
Machinery and equipment	41 037	53 895	42 989	54 244	52 786	53 307	35 358	(33.67)	37 870	39 391
Software and other intangible assets	219				190	190	18	(90.53)	19	19
Of which: "Capitalised Goods and services" included in Payments for capital assets	43 754	6 074	2 623							
Payments for financial assets	769	4 450	974			600		(100.00)		
Total economic classification	3 722 530	4 367 380	4 875 956	5 498 095	5 533 429	5 549 277	6 036 795	8.79	6 504 275	6 896 361

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2014/15	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)	404 255	471 233	541 052	605 547	604 464	610 822	650 176	6.44	684 170	708 107
Provinces and municipalities	228 424	263 107	302 280	340 354	334 382	334 382	352 791	5.51	368 174	377 744
Municipalities	228 424	263 107	302 280	340 354	334 382	334 382	352 791	5.51	368 174	377 744
Municipalities	228 424	263 107	302 280	340 354	334 382	334 382	352 791	5.51	368 174	377 744
Departmental agencies and accounts						51	53	3.92	56	57
Entities receiving transfers						51	53	3.92	56	57
Other						51	53	3.92	56	57
Non-profit institutions	170 521	200 252	233 291	261 296	266 185	267 912	287 553	7.33	305 758	319 769
Households	5 310	7 874	5 481	3 897	3 897	8 477	9 779	15.36	10 182	10 537
Social benefits	5 310	7 814	5 389	3 897	3 897	8 271	9 427	13.98	9 815	10 158
Other transfers to households		60	92			206	352	70.87	367	379

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 (non-emergency transport) assists with the transfer of non-acute patients between facilities to relieve the burden on ambulances. This service performs outpatient transfers for referred and booked patients between levels of care within districts and across districts to regional, tertiary and central hospitals. An average of 7 775 patients were transported per month.

The main focus of quality initiatives in EMS is to improve response times, given that the shortest time to definitive care has a significant impact on patient experience and outcome. Steady progress is being made with the construction of eighteen new stations and a further eight towns have been identified as key sites for the establishment of local EMS stations to improve access and response times in rural communities. The implementation of a new Computer Aided Dispatch System that is in the process of being procured will further improve performance in 2014/15. The large increase in priority calls during 2012/13 has increased the pressure on performance targets.

The shortage of supervisory posts, advanced life support and communications personnel remains a challenge. A poorly constructed occupational specific dispensation (OSD) for EMS with inadequate remuneration structures has failed to retain and recruit competent EMS professionals with more than fifty advanced life support paramedics having left EMS since implementation in 2009.

Expenditure trends analysis

Programme 3 is allocated 4.95 per cent of the vote in 2013/14 in comparison to the 4.77 per cent allocated in the revised estimate of the 2012/13 budget. This amounts to a nominal increase of R81.819 million or 11.61 per cent.

An additional R50 million has been allocated for the Information Communication Technology system. The new computer aided dispatch 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 176 rostered ambulances per hour in the CSP by 2014/15.

Meet the response time performance of 75.0 per cent for Priority1 urban and 90.0 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						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12	Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Emergency Transport ^a	492 887	551 619	585 119	639 840	640 413	645 489	723 823	12.14	769 403	811 245
2. Planned Patient Transport	37 243	44 491	52 089	61 552	61 906	59 031	62 516	5.90	65 798	68 808
Total payments and estimates	530 130	596 110	637 208	701 392	702 319	704 520	786 339	11.61	835 201	880 053

^a 2013/14: National Conditional grant: Health Professions Training and Development: R2 724 000 (Compensation of employees R2 018 000; Goods and services R706 000).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Current payments	470 719	545 823	519 336	649 796	650 723	651 788	731 734	12.27	778 408	821 246
Compensation of employees	315 071	369 212	398 136	443 661	444 588	439 363	476 602	8.48	512 859	546 052
Goods and services	155 626	176 611	121 200	206 135	206 135	212 425	255 132	20.10	265 549	275 194
Interest and rent on land	22									
Transfers and subsidies to	29 264	37 446	35 458	36 761	36 761	36 975	38 984	5.43	40 546	41 984
Non-profit institutions	29 172	37 058	35 281	36 692	36 692	36 692	38 637	5.30	40 185	41 609
Households	92	388	177	69	69	283	347	22.61	361	375
Payments for capital assets	27 950	12 050	81 639	14 835	14 835	14 835	15 621	5.30	16 247	16 823
Buildings and other fixed structures			81							
Machinery and equipment	27 780	12 050	81 558	14 835	14 835	14 835	15 621	5.30	16 247	16 823
Software and other intangible assets	170									
Of which: "Capitalised Goods and services" included in Payments for capital assets	3 446		81							
Payments for financial assets	2 197	791	775			922		(100.00)		
Total economic classification	530 130	596 110	637 208	701 392	702 319	704 520	786 339	11.61	835 201	880 053

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2014/15	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)	29 264	37 446	35 458	36 761	36 761	36 975	38 984	5.43	40 546	41 984
Non-profit institutions	29 172	37 058	35 281	36 692	36 692	36 692	38 637	5.30	40 185	41 609
Households	92	388	177	69	69	283	347	22.61	361	375
Social benefits	92	388	177	69	69	283	347	22.61	361	375

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, dental service and psychiatric 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

Between 1 April 2008 and 31 March 2011 the funding for level 2 beds in central hospitals was allocated to Sub-programme 4.1. However, the differentiation of services in central hospitals proved difficult to manage and therefore the funding for these services reverted to Programme 5 from 1 April 2011. Sub-programme 4.1 therefore funds New Somerset and Mowbray Maternity Hospitals in the Cape Town Metro District and the Paarl, Worcester and George Hospitals in the rural districts.

An important focus area remains the strengthening of district specialist teams for anaesthetics, obstetrics and gynaecology, and paediatrics at regional hospitals that provide support to the district health services in the respective geographic services areas.

An additional operating theatre at new Somerset Hospital has been commissioned during February 2013 to address the increased workload within the Metro West.

Functional business unit managers will continue to play an important role in ensuring the rendering of appropriate services of highly quality as well as the optimal management of resources allocated to their units.

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

TB hospitals

The management responsibility of TB hospitals was transferred to District Health Services 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 partially addressed through the revitalisation project currently underway.

The management of behaviourally disturbed patients, who can be disruptive particularly within general hospital settings, will be prioritised through outreach and support from general specialists, a co-ordinated mechanism for managing the waiting lists to psychiatric hospitals, strengthening the relationships between clinicians and management in district, regional and psychiatric hospitals and in making appropriate provision for these patients in future infrastructure developments.

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 Mental Health Review Board, which has established the benchmark of best practice 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 interacts closely with the Cape High Court in this regard.

Expenditure trends analysis

Programme 4 is allocated 15.69 per cent of the vote during 2013/14 in comparison to the 15.72 per cent allocated in the revised estimate of the 2012/13 budget. This amounts to a nominal increase of R167.438 million or 7.21 per cent.

Sub-programme 4.1 is allocated 53.50 per cent of the Programme 4 budget in 2013/14 in comparison to the 52.83 per cent allocated in the revised estimate of the 2012/13 budget. This amounts to a nominal increase of R105.146 million or 8.57 per cent.

Sub-programme 4.2 TB Hospitals is allocated 8.98 per cent of the Programme 4 budget in 2013/14 in comparison to the 9.30 per cent that was allocated in the revised estimate of the 2012/13 budget. This is a nominal increase of R7.580 million or 3.51 per cent.

Sub-programme 4.3, Psychiatric Hospitals, are allocated 26.53 per cent of the Programme 4 budget in 2013/14 in comparison to the 26.97 per cent that was allocated in the revised estimate of the 2012/13 budget. This amounts to a nominal increase of R34.182 million or 5.46 per cent.

Sub-programme 4.4, Rehabilitation Hospitals is allocated 5.99 per cent of the 2013/14 Programme 4 budget in 2013/14 in comparison to the 6.09 per cent that was allocated in the revised estimate of the 2012/13 budget. This amounts to a nominal increase of R7.704 million or 5.44 per cent.

Sub-programme 4.5, Dental Training Hospitals, is allocated 5.00 per cent of the Programme 4 budget for 2013/14 in comparison to the 4.81 per cent that was allocated in the revised estimate of the 2012/13 budget. This amounts to a nominal increase of R12.826 million or 11.48 per cent.

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 39.6 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 R2 112 per PDE by 2014/15). [2011/12 rands].

Efficiently manage the allocated resources of regional hospitals to achieve a target bed utilisation rate of 84.4 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 1 054 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 R642 per patient day equivalent [PDE] by 2014/15. [2011/12 rands].

Effectively manage the allocated resources of TB hospitals to achieve a bed utilisation rate of 79.3 per cent and an average length of stay of 78.3 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 090 per patient day equivalent [PDE] by 2014/15 [2011/12 rands].

Efficiently manage the allocated resources of psychiatric hospitals to achieve a bed utilisation rate of 89.0 per cent and an average length of stay of 89.4 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 82.6 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 222 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 75.8 per cent and an average length of stay of 48.3 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 115 150 patient visits per annum by 2014/15.

Provide quality removable prosthetic devices to patients with a target of 4 470 by 2014/15.

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

Sub-programme R'000		Outcome			Main Main Adjusted Revised appropriation appropriation estimate 2012/13 2012/13 2012/13			Medium-term estimate			
								% Change from			
		Audited 2009/10	Audited 2010/11	Audited 2011/12				Revised estimate			
					2013/14	2012/13	2014/15	2015/16			
1.	General (Regional) Hospitals ^a	1 698 619	2 020 367	1 134 042	1 213 595	1 216 904	1 226 720	1 331 866	8.57	1 420 622	1 502 358
2.	Tuberculosis Hospitals ^a	157 627	178 427	198 767	214 117	215 646	215 857	223 437	3.51	238 179	251 809
3.	Psychiatric/Mental Hospitals ^a	448 401	516 351	576 957	630 523	633 808	626 239	660 421	5.46	707 265	750 537
4.	Chronic Medical Hospitals ^a	110 461	121 901	134 342	142 690	142 094	141 514	149 218	5.44	158 062	166 200
5.	Dental Training Hospitals ^a	85 980	98 195	105 427	110 026	111 693	111 752	124 578	11.48	137 169	145 184
Total payments and estimates		2 501 088	2 935 241	2 149 535	2 310 951	2 320 145	2 322 082	2 489 520	7.21	2 661 297	2 816 088

^a 2013/14: National Conditional grant: Health Professions Training and Development: R60 367 000 (Compensation of employees R43 760 000; Goods and services R16 607 000).

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						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Current payments	2 478 921	2 899 341	2 118 074	2 287 568	2 297 415	2 296 124	2 458 503	7.07	2 625 034	2 778 545
Compensation of employees	1 746 601	2 016 945	1 535 899	1 666 499	1 676 346	1 680 571	1 809 623	7.68	1 947 281	2 073 340
Goods and services	732 320	882 396	582 175	621 069	621 069	615 553	648 880	5.41	677 753	705 205
Transfers and subsidies to	4 116	3 055	4 109	3 239	3 239	5 770	6 872	19.10	7 150	7 400
Departmental agencies and accounts						45	45		47	48
Households	4 116	3 055	4 109	3 239	3 239	5 725	6 827	19.25	7 103	7 352
Payments for capital assets	17 914	32 492	27 014	20 144	19 491	19 843	24 145	21.68	29 113	30 143
Buildings and other fixed structures	69	173	56							
Machinery and equipment	17 839	32 319	26 880	20 144	19 491	19 793	24 145	21.99	29 113	30 143
Software and other intangible assets	6		78			50		(100.00)		
Of which: "Capitalised Goods and services" included in Payments for capital assets	242		60							
Payments for financial assets	137	353	338			345		(100.00)		
Total economic classification	2 501 088	2 935 241	2 149 535	2 310 951	2 320 145	2 322 082	2 489 520	7.21	2 661 297	2 816 088

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2014/15	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)	4 116	3 055	4 109	3 239	3 239	5 770	6 872	19.10	7 150	7 400
Departmental agencies and accounts						45	45		47	48
Entities receiving transfers						45	45		47	48
Other						45	45		47	48
Households	4 116	3 055	4 109	3 239	3 239	5 725	6 827	19.25	7 103	7 352
Social benefits	4 116	3 055	4 058	3 239	3 239	5 725	6 827	19.25	7 103	7 352
Other transfers to households			51							

Programme 5: Central Hospital 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 medical health and quaternary on a national basis and maintaining a platform for the training of health workers, as well as for research

Sub-programme 5.2: Tertiary Hospital Services

rendering of general specialist and tertiary health services on a national basis and maintaining a platform for the training of health workers and research

Policy developments

Between 2008/09 and 31 March 2011/12 the funding for level 2 services provided at central hospitals was allocated to Sub-programme 4.1. However, as it was a challenge to differentiate between the levels of care, the funding for these services was reallocated to Programme 5 from 1 April 2011. 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

In terms of the Regulations relating to categories of hospitals, published in terms of the National Health Act, 2003, Red Cross War Memorial Children's Hospital is classified as a "Provincial Tertiary Hospital".

The Programme structure has been amended and as from 2013/14, Red Cross War Memorial Children's Hospital, and all the related service outputs, will be reported under Programme 5.2 Provincial Tertiary Hospital Services. The central hospitals are Groote Schuur and Tygerberg Hospitals. These hospitals provide the full package of tertiary as well as quaternary services which are only available in a few centres in the country.

The Modernisation of Tertiary Services (MTS) priority allocation was utilised for implementing the Picture Archive Communication System (PACS) and Radiology Information System (RIS). These have now been successfully implemented in all three of these hospitals with major achievements in service delivery. In addition the grant was used to fund clinical engineers responsible for medical equipment maintenance and the maintenance of the nuclear medicine platform.

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 significantly subsidises these services from the equitable share and other sources of funding which decreases the funding available for other service requirements.

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 ability to provide for certain services, for example renal dialysis, joint replacement and breast cancer care, remain a challenge.

Expenditure trends analysis

Programme 5 is allocated 28.59 per cent of the vote in 2013/14 in comparison to the 28.83 per cent of the vote that was allocated in the revised estimate of the 2012/13 budget. This amounts to a nominal increase of R280.329 million or 6.58 per cent.

Modernisation of Tertiary Services (MTS): there is a priority allocation for MTS of R39.585 million in 2013/14; R41.722 million in 2014/15; and R43.641 million in 2015/16.

Strategic goals as per Strategic Plan

Programme 5: Central Hospital 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: Central Hospitals

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 2 359 beds.

Efficiently manage resources to achieve the target bed utilisation rate of 84.8 per cent by 2014/15.

Ensure the cost effective management of central hospitals at a target cost of R3 421 per patient day equivalent by 2014/15 (2011/12 rands).

Effectively manage allocated resources to achieve the target average length of stay of 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 56.0 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 975 beds by 2014/15.

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

Ensure the cost effective management of Groote Schuur Hospital at a target cost of R3 670 per patient day equivalent by 2014/15 (2011/12 rands).

Effectively manage allocated resources to achieve the target average length of stay of 6 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 44.0 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 utilisation rate of 84.0 per cent by 2014/15.

Ensure the cost effective management of Tygerberg Hospital at a target cost of R3 221 per patient day equivalent by 2014/15 (2011/12 rands).

Effectively manage allocated resources to achieve the target average length of stay of 6.0 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: Tertiary Hospital: 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 utilisation rate of 85.0 per cent by 2014/15.

Ensure the cost effective management of Red Cross War Memorial Children's Hospital at a target cost of R3 684 per patient day equivalent by 2014/15 (2011/12 rands).

Effectively manage allocated resources to achieve the target average length of stay of 4.2 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 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Central Hospital Services ^{a,b}	2 347 345	2 681 739	4 011 137	4 211 787	4 251 999	4 258 035	3 962 651	(6.94)	4 224 190	4 465 036
2. Provincial Hospital Tertiary Services ^{a,b}							575 713		613 745	648 797
Total payments and estimates	2 347 345	2 681 739	4 011 137	4 211 787	4 251 999	4 258 035	4 538 364	6.58	4 837 935	5 113 833

^a 2013/14: National Conditional grant: National tertiary services: R2 400 714 000.

^b 2013/14: National Conditional grant: Health Professions Training and Development: R304 888 000 (Compensation of employees R225 842 000; Goods and services R79 046 000).

Note: Red Cross War Memorial Children's Hospital was reclassified as a Provincial Tertiary Hospital and moved from Sub-programme 5.1 Central Hospitals to Sub-programme 5.2 Provincial Tertiary Hospitals.

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 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Current payments	2 256 659	2 584 066	3 894 723	4 118 590	4 152 578	4 154 817	4 431 607	6.66	4 727 273	4 999 062
Compensation of employees	1 453 200	1 759 828	2 681 706	2 889 950	2 911 866	2 916 768	3 134 389	7.46	3 373 531	3 591 962
Goods and services	803 459	824 238	1 213 017	1 228 640	1 240 712	1 238 049	1 297 218	4.78	1 353 742	1 407 100
Transfers and subsidies to	10 588	13 515	16 183	16 315	19 315	22 652	20 443	(9.75)	21 262	22 015
Non-profit institutions	7 232	7 695	8 157	8 483	11 483	11 483	8 933	(22.21)	9 291	9 620
Households	3 356	5 820	8 026	7 832	7 832	11 169	11 510	3.05	11 971	12 395
Payments for capital assets	79 726	83 761	99 982	76 882	80 106	80 186	86 314	7.64	89 400	92 756
Buildings and other fixed structures			70							
Machinery and equipment	79 341	83 658	99 912	76 882	80 106	80 186	85 834	7.04	88 896	92 226
Software and other intangible assets	385	103					480		504	530
Of which: "Capitalised Goods and services" included in Payments for capital assets			70							
Payments for financial assets	372	397	249			380		(100.00)		
Total economic classification	2 347 345	2 681 739	4 011 137	4 211 787	4 251 999	4 258 035	4 538 364	6.58	4 837 935	5 113 833

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2014/15	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)	10 588	13 515	16 183	16 315	19 315	22 652	20 443	(9.75)	21 262	22 015
Non-profit institutions	7 232	7 695	8 157	8 483	11 483	11 483	8 933	(22.21)	9 291	9 620
Households	3 356	5 820	8 026	7 832	7 832	11 169	11 510	3.05	11 971	12 395
Social benefits	3 356	5 820	7 966	7 832	7 832	11 169	11 510	3.05	11 971	12 395
Other transfers to households			60							

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 the diminishing supply of adequately capacitated lecturing staff in key occupational categories.

Expansion of the number of post basic programmes, the review and redevelopment of existing programmes and accreditation of additional programmes in line with the new Nursing Qualifications Framework are high priorities.

The EPWP strengthens community-based services through providing community-based care-givers (CCGs) with formal qualifications in ancillary health care and community health work. Job opportunities are created by recruiting and training relief workers who receive a stipend, from the community and by offering recent matriculants:

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

- Internship opportunities through the EPWP data capturer, HR and Finance programmes.

- The Assistant-to-Artisan (ATA) programme.

- Emergency Medical Services (basic ambulance assistants).

- Premier's Advancement of Youth (PAY) Programme.

The UCT School of Rehabilitative Health has developed a training programme leading to an accredited qualification in rehabilitative care. Thirty rehabilitative care workers will be trained in 2013.

Ward carers, funded through EPWP and Programmes 4 and 5 but employed by NPOs, will be introduced into acute and specialised facilities and will work under nursing supervision within acute and specialised wards. These carers will assist the nurses with basic non-nursing functions.

Expenditure trends analysis

Programme 6 is allocated 1.66 per cent of the vote in 2013/14 in comparison to the 1.90 per cent that was allocated in the revised estimate of the 2012/13 budget. This amounts to a nominal decrease of R18.133 million or (6.45) per cent.

The budget allocated to this department does not increase in real terms, which means the department will not be able to afford additional staff numbers. Consequently the budget for bursaries has been materially reduced.

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 1 400 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 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate 2013/14	2012/13	2014/15	2015/16
1. Nursing Training College	39 191	48 428	51 968	58 304	70 154	78 844	79 949	1.40	85 163	89 978
2. Emergency Medical Services Training Colleges	7 631	10 526	15 616	16 803	19 649	19 687	21 808	10.77	23 283	24 640
3. Bursaries	60 155	98 946	75 804	73 680	73 680	73 680	50 001	(32.14)	72 005	74 556
4. Primary Health Care Training				1	1	1	1		1	1
5. Training Other	87 647	83 474	88 063	106 090	109 615	109 105	111 425	2.13	116 593	121 350
Total payments and estimates	194 624	241 374	231 451	254 878	273 099	281 317	263 184	(6.45)	297 045	310 525

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

Economic classification R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				2013/14	2012/13	2014/15	2015/16			
Current payments	105 113	108 645	115 169	153 741	159 615	166 053	166 200	0.09	177 881	188 657
Compensation of employees	36 096	43 309	51 060	71 913	84 224	86 046	88 732	3.12	95 047	100 812
Goods and services	69 017	65 336	64 109	81 828	75 391	80 007	77 468	(3.17)	82 834	87 845
Transfers and subsidies to	89 198	131 406	113 231	100 562	113 029	112 651	96 044	(14.74)	118 186	120 856
Departmental agencies and accounts	2 997	3 042	3 116	3 535	3 535	3 541	3 824	7.99	4 111	4 366
Universities and technikons		1 400	6 025	1 603	3 603	5 400	3 580	(33.70)	3 724	3 856
Non-profit institutions	33 000	36 483	37 202	28 474	38 941	38 941	45 930	17.95	45 930	45 930
Households	53 201	90 481	66 888	66 950	66 950	64 769	42 710	(34.06)	64 421	66 704
Payments for capital assets	131	1 322	1 908	575	455	611	940	53.85	978	1 012
Machinery and equipment	131	1 322	1 908	575	455	611	940	53.85	978	1 012
Payments for financial assets	182	1	1 143			2 002		(100.00)		
Total economic classification	194 624	241 374	231 451	254 878	273 099	281 317	263 184	(6.45)	297 045	310 525

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2014/15	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)	89 198	131 406	113 231	100 562	113 029	112 651	96 044	(14.74)	118 186	120 856
Departmental agencies and accounts	2 997	3 042	3 116	3 535	3 535	3 541	3 824	7.99	4 111	4 366
Entities receiving transfers	2 997	3 042	3 116	3 535	3 535	3 541	3 824	7.99	4 111	4 366
SETA	2 997	3 042	3 116	3 535	3 535	3 541	3 824	7.99	4 111	4 366
Universities and technikons		1 400	6 025	1 603	3 603	5 400	3 580	(33.70)	3 724	3 856
Non-profit institutions	33 000	36 483	37 202	28 474	38 941	38 941	45 930	17.95	45 930	45 930
Households	53 201	90 481	66 888	66 950	66 950	64 769	42 710	(34.06)	64 421	66 704
Social benefits	590	259	4	400	400	219	217	(0.91)	225	233
Other transfers to households	52 611	90 222	66 884	66 550	66 550	64 550	42 493	(34.17)	64 196	66 471

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: Medical Depot

managing the supply of pharmaceuticals and medical supplies to health facilities

Policy developments

Funding for maintenance remains a departmental priority.

The Medical Depot, formerly known as the Cape Medical Depot and previously classified as a trading entity, has been incorporated into the Department and is now being funded by an expenditure budget. The budget, legal, governance and labour relations issues required to do so have been addressed. These include the repeal of the Provincial Capital Fund Ordinance 3 of 1962 in Provincial Gazette Extraordinary No. 7029 on 4 September 2012.

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. In this respect the modern equipment installed in the upgraded Lentegeur Laundry is designed to use less water, steam and electricity than the equipment it replaced.

A feasibility study will be undertaken to assess the viability of upgrading the George Laundry and, possibly, alternative service delivery models.

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.

The Department has therefore initiated the Maintenance Hub Organisation Development Study, due for completion by 31 March 2013, to identify opportunities for efficiency and better utilisation of scarce technical skills. The establishment of a Supply Chain Management Office to implement a Construction Procurement System for the procurement of day-to-day, emergency, and routine (preventative) maintenance work remains a departmental priority.

Forensic Pathology Services

The conditional grant funding for Forensic Pathology Services ceased at the end of 2011/12 and the service is now fully funded from the equitable share allocation. 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 2.15 per cent of the vote in 2013/14 in comparison to the 2.17 per cent allocated in the revised estimate of the 2012/13 budget. This amounts to a nominal increase of R19.729 million or 6.15 per cent.

Sub-programme 7.1 is allocated 21.64 per cent of the 2013/14 Programme 7 budget in comparison to the 22.12 per cent that was allocated in the revised estimate of the 2012/13 budget. This is a nominal increase of R2.723 million or 3.84 per cent.

Sub-programme 7.2 is allocated 30.40 per cent of the Programme 7 budget in 2013/14 in comparison to the 29.56 per cent that was allocated in the revised estimate of the 2012/13 budget. This is a nominal increase of R8.674 million or 9.14 per cent.

Sub-programme 7.3. is allocated 33.64 per cent of the Programme 7 budget in 2013/14 in comparison to the 33.50 that was allocated in the revised estimate of the 2012/13 budget. This amounts to a nominal increase of R7.101 million or 6.61 per cent.

Sub-programme 7.5 is allocated 14.33 per cent of the Programme 7 budget in 2013/14 in comparison to the 14.82 per cent of the Programme 7 budget that was allocated in the revised estimate of the 2012/13 budget. This amounts to a nominal increase R1.231 million or 2.59 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 91.8 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 79.0 per cent within the 40 minutes target by 2014/15.

Sub-programme 7.5: Medical Depot

Ensure pharmaceutical stock levels of 97 per cent at the Cape Medical Depot 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			
	Audited 2009/10	Audited 2010/11	Audited 2011/12	Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Laundry Services	53 109	60 237	67 090	70 118	70 579	70 974	73 697	3.84	78 162	82 294
2. Engineering Services	58 535	74 830	91 864	94 910	95 259	94 860	103 534	9.14	109 267	114 543
3. Forensic Pathology Services ^a	84 246	95 503	101 473	106 064	107 490	107 490	114 591	6.61	122 379	129 519
4. Orthotic and Prosthetic Services				1	1	1	1		1	1
5. Medical Depot	1 715	52 299	12 535	18 536	37 536	47 564	48 795	2.59	51 733	54 433
Total payments and estimates	197 605	282 869	272 962	289 629	310 865	320 889	340 618	6.15	361 542	380 790

^a 2013/14: National Conditional grant: Health professions training and development: R9 327 000 (Compensation of employees R6 909 000; Goods and services R2 418 000).

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

Note: The ordinance through which the Cape Medical Depot (CMD) was created was abolished in the 2012/13 financial year; consequently the CMD has thus become part of the Department, Sub-programme 7.5: Medical Depot.

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 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Current payments	179 506	217 654	250 452	261 108	304 107	314 123	332 957	6.00	353 573	372 540
Compensation of employees	104 448	123 811	140 190	157 773	186 214	184 025	197 056	7.08	212 042	225 771
Goods and services	75 058	93 843	110 262	103 335	117 893	130 098	135 901	4.46	141 531	146 769
Transfers and subsidies to	2 881	52 416	12 702	19 600	1 154	1 142	1 234	8.06	1 284	1 329
Departmental agencies and accounts	1 715	52 299	12 535	18 536						
Households	1 166	117	167	1 064	1 154	1 142	1 234	8.06	1 284	1 329
Payments for capital assets	15 164	12 478	9 785	8 921	5 604	5 604	6 427	14.69	6 685	6 921
Buildings and other fixed structures	12 486	8 157	4 231	5 140						
Machinery and equipment	2 678	4 321	5 554	3 781	5 604	5 604	6 427	14.69	6 685	6 921
Of which: "Capitalised Goods and services" included in Payments for capital assets	12 020	8 021	4 231							
Payments for financial assets	54	321	23			20		(100.00)		
Total economic classification	197 605	282 869	272 962	289 629	310 865	320 889	340 618	6.15	361 542	380 790

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2014/15	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)	1 166	117	167	1 064	1 154	1 142	1 234	8.06	1 284	1 329
Households	1 166	117	167	1 064	1 154	1 142	1 234	8.06	1 284	1 329
Social benefits	1 166	117	167	1 064	1 154	1 142	1 234	8.06	1 284	1 329
Transfers and subsidies to (Capital)	1 715	52 299	12 535	18 536						
Departmental agencies and accounts	1 715	52 299	12 535	18 536						
Entities receiving transfers	1 715	52 299	12 535	18 536						
CMD Capital Augmentation	1 715	52 299	12 535	18 536						

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

Sub-programme R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Administration	25 680	45 000	52 600							
2. Medicine Provision	561 869	428 650	511 489							
Total payments and estimates	587 549	473 650	564 089							

Note: The numbers indicated for the financial years 2008/09 to 2011/12 are calculated/based on the cash basis and not the accrual basis.

Note: The ordinance through which the Cape Medical Depot (CMD) was abolished in the 2012/13 financial year, consequently the CMD has thus become part of the Department, Sub-programme 7.5: Medical Depot.

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

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12	Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Current payments	587 514	473 000	40 698							
Compensation of employees	16 715	18 000	22 148							
Goods and services	570 799	455 000	18 550							
Transfers and subsidies to			180 379							
Households			180 379							
Payments for capital assets	35	823	674 924							
Buildings and other fixed structures		173								
Machinery and equipment	35	650	674 924							
Total economic classification	587 549	473 823	896 001							
Total expenditure	587 549	473 823	896 001							
Less: Estimated Revenue	598 359	473 650	606 144							
Deficit (Surplus) to be voted	(10 810)	173	289 857							

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

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 and Technical Management is responsible for the management and implementation of Programme 8. This is done in partnership with Western Cape Government 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 Western Cape Government Health as well as the need for new, upgrading, extension of facilities and maintenance.

The "5Ls- 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 5Ls are:

- 1) Long life (sustainability)
- 2) Loose fit (flexibility and adaptability)
- 3) Low impact (reduction of carbon footprint)
- 4) Luminous healing space (enlightened healing environment).
- 5) Lean design and construction (collaborative and integrated).

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.

The *Infrastructure Delivery Management Capacitation Framework* study, was completed during 2012 and as of 1 October 2012, the revised Chief Directorate: Infrastructure and Technical Management became operational. Existing staff were matched and placed and the recruitment of prioritized posts began.

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 approximately R13.136 billion and the maintenance is estimated to be approximately R492 million. However, even if sufficient funds were allocated to address these backlogs the ability 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

Government 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 another twelve months.

Careful consideration will in future be given to infrastructure projects requiring additional operational funding to ensure that facilities are fully commissioned and utilised.

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 43 projects will be in the identification/feasibility phase in 2013/14, with eight projects in the design/tender phase and three in the construction/handover phase for the same period. The following projects are in the construction/handover phase:

- The new Du Noon Community Day Centre;
- The new Hermanus Community Day Centre; and
- The new Symphony Way Community Day Centre in Delft.

Sub-programme 8.2: Emergency Medical Services

There will be 18 Emergency Medical Services project in the identification/feasibility phase in 2013/14 and two projects in the design/tender phase. In addition to this one project will be in in the construction/handover phase, namely the new Robertson Ambulance Station.

Sub-programme 8.3: District Hospital Services

It is planned to have 20 district hospital projects in the identification/feasibility phase in 2013/14, four in design/tender phase and the following four in the construction/handover phase:

- New bulk store at Robertson Hospital;
- New emergency centre at Karl Bremer Hospital;
- New emergency centre and out-patient department at Knysna Hospital;
- Phase 2 upgrading of Vredenburg Hospital.

Sub-programme 8.4: Provincial Hospital Services

In 2013/14 it is planned to have seven provincial hospital projects in the identification/feasibility phase and seven projects in the design/tender phase. No projects will be in the construction/handover phase during 2013/14.

Sub-programme 8.5: Central Hospital Services

During 2013/14 it is planned to have seven central hospital projects in the identification/feasibility phase with two projects in the design/tender phase. One project will be in the construction/handover phase, namely the renovation of the emergency centre at Tygerberg Hospital.

Sub-programme 8.6: Other Facilities

In 2013/14 it is planned that eleven projects will be in the identification/feasibility phase with seven projects in the design/tender phase. No projects will be in the construction/handover phase during 2013/14.

Expenditure trends analysis

Programme 8 is allocated 5.63 per cent of the vote in 2013/14 in comparison to the 5.99 per cent that was allocated in the revised estimate of the 2012/13 budget. This translates into a nominal increase of R9.205 million or 1.04 per cent.

The Health Facility Revitalisation Grant has been reduced over the MTEF by R61 million, and this amount is used to fund the National Health Grant for the Western Cape. The National Health Grant is a new indirect grant introduced in 2013/14 that will be spent by the National Department of Health on behalf of provinces.

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 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Community Health Facilities ^{a,b,d}	24 236	105 722	90 664	104 834	99 169	99 743	243 453	144.08	189 058	205 082
2. Emergency Medical Rescue Services ^{a,b}	10 985	24 301	28 299	20 156	24 804	27 112	23 567	(13.08)	18 644	24 298
3. District Hospital Services ^{a,b}	210 005	432 740	430 525	424 846	452 945	458 795	293 419	(36.05)	212 811	228 191
4. Provincial Hospital Services ^b	274 398	236 968	158 000	185 929	126 953	123 097	140 566	14.19	272 449	253 184
5. Central Hospital Services ^{a,b}	79 959	77 815	66 533	69 634	70 688	64 501	125 592	94.71	113 817	123 811
6. Other Facilities ^{a,b,c}	11 419	40 888	25 465	71 682	122 544	111 298	67 154	(39.66)	112 922	127 151
Total payments and estimates	611 002	918 434	799 486	877 081	897 103	884 546	893 751	1.04	919 701	961 717

^{a, b, c} National Conditional grant: Hospital Facility Revitalisation - R629 786 000, of which the following is allocated to:

^a Health Infrastructure component - R122 296 000.

^b Hospital Revitalisation component - R493 526 000.

^c Nursing Colleges and schools component - R13 964 000.

^d 2013/14: National Conditional grant: Expanded Public Works Programme Integrated Grant for Provinces - R3 000 000.

Earmarked priority allocations

Included in Programme 8 is an earmarked priority allocation amounting to R20 465 000 (2013/14), R21 570 000 (2014/15) and R22 562 000 (2015/16) for Preventative maintenance.

Included in Programme 8 is an earmarked priority allocation amounting to R100 000 000 (2013/14), R100 000 000 (2014/15) and R100 000 000 (2015/16) for the purpose of Maintenance.

Included in Programme 8 is an earmarked priority allocation amounting to R128 500 000 (2013/14), R141 931 000 (2014/15) and R164 573 000 (2015/16) for the purpose of Capital.

Included in Programme 8 is an earmarked priority allocation amounting to R122 296 000 (2013/14), R143 171 000 (2014/15) and R150 079 000 (2015/16) for the Health Infrastructure component.

Included in Programme 8 is an earmarked priority allocation amounting to R493 526 000 (2013/14), R481 079 000 (2014/15) and R502 589 000 (2015/16) for the Hospital Revitalisation component.

Included in Programme 8 is an earmarked priority allocation amounting to R13 964 000 (2013/14), R20 950 000 (2014/15) and R21 914 000 (2015/16) for Nursing Colleges and Schools Grant.

Included in Programme 8 is an earmarked priority allocation amounting to R3 000 000 (2013/14) for Expanded Public Works Programme Integrated Grant for Provinces.

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

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Current payments	137 659	149 112	176 215	194 507	208 609	208 606	246 908	18.36	229 021	242 472
Compensation of employees	9 198	16 321	15 267	14 739	13 573	13 573	20 806	53.29	20 606	20 496
Goods and services	128 461	132 791	160 948	179 768	195 036	195 033	226 102	15.93	208 415	221 976
Transfers and subsidies to		4 559	9 773			3	12 000	399 900.00	11 000	
Households		4 559	9 773			3	12 000	399 900.00	11 000	
Payments for capital assets	473 343	764 763	613 498	682 574	688 494	675 937	634 843	(6.08)	679 680	719 245
Buildings and other fixed structures	440 748	725 716	544 569	612 234	586 322	573 765	522 414	(8.95)	642 360	702 425
Machinery and equipment	32 595	39 025	68 889	70 340	102 172	102 172	112 429	10.04	37 320	16 820
Software and other intangible assets		22	40							
Of which: "Capitalised Compensation" included in Payments for capital assets	141	137								
Of which: "Capitalised Goods and services" included in Payments for capital assets	440 607	725 579	544 569							
Total economic classification	611 002	918 434	799 486	877 081	897 103	884 546	893 751	1.04	919 701	961 717

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2014/15	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)		4 559	9 773			3	12 000	399900.00	11 000	
Households		4 559	9 773			3	12 000	399900.00	11 000	
Other transfers to households		4 559	9 773			3	12 000	399900.00	11 000	

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	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	As at 31 March 2016
1. Administration	389	431	524	589	707	707	707
2. District Health Services	10 063	10 449	10 931	11 314	11 764	11 969	12 066
3. Emergency Medical Services	1 704	1 735	1 825	2 078	2 088	2 088	2 088
4. Provincial Hospital Services	7 808	7 941	6 144	6 122	6 102	6 102	6 102
5. Central Hospital Services	6 700	7 086	9 127	9 256	9 205	9 207	9 207
6. Health Sciences and Training	163	187	279	332	315	314	312
7. Health Care Support Services	624	663	680	818	814	814	814
8. Health Facilities Management	21	62	21	53	78	71	66
Total personnel numbers	27 472	28 554	29 531	30 562	31 073	31 272	31 362
Total personnel cost (R'000)	5 780 151	6 808 175	7 665 447	8 524 048	9 345 609	10 113 868	10 796 608
Unit cost (R'000)	210	238	260	279	301	323	344

Note: Medical Depot included from 2012/13 financial year.

Table 7.2: Departmental personnel number and cost

Description	Outcome			Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate 2012/13		2013/14	2014/15
Total for department										
Personnel numbers (head count)	27 472	28 554	29 531	29 969	30 003	30 562	31 073	1.67	31 272	31 362
Personnel cost (R'000)	5 780 151	6 808 175	7 665 447	8 478 408	8 577 603	8 524 048	9 345 609	9.64	10 113 868	10 796 608
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	404	503	740	747	748	762	775	1.71	780	782
Personnel cost (R'000)	60 105	86 660	141 173	156 146	157 972	156 986	172 116	9.64	186 265	198 839
Head count as % of total for department	1.47	1.76	2.51	2.49	2.49	2.49	2.49		2.49	2.49
Personnel cost as % of total for department	1.04	1.27	1.84	1.84	1.84	1.84	1.84		1.84	1.84
Finance component										
Personnel numbers (head count)	445	525	659	666	666	678	690	1.77	694	696
Personnel cost (R'000)	62 342	82 635	143 442	158 654	160 511	159 509	174 883	9.64	189 259	202 035
Head count as % of total for department	1.62	1.84	2.23	2.22	2.22	2.22	2.22		2.22	2.22
Personnel cost as % of total for department	1.08	1.21	1.87	1.87	1.87	1.87	1.87		1.87	1.87
Full time workers										
Personnel numbers (head count)	24 134	25 498	26 659	27 068	27 099	27 604	28 065	1.67	28 245	28 326
Personnel cost (R'000)	4 361 804	5 159 072	6 505 374	7 195 304	7 279 487	7 234 037	7 931 264	9.64	8 583 256	9 162 673
Head count as % of total for department	87.85	89.30	90.27	90.32	90.32	90.32	90.32		90.32	90.32
Personnel cost as % of total for department	75.46	75.78	84.87	84.87	84.87	84.87	84.87		84.87	84.87
Part-time workers										
Personnel numbers (head count)	67	65	63	64	64	65	67	3.08	67	67
Personnel cost (R'000)	21 739	26 107	30 479	33 711	34 105	33 892	37 159	9.64	40 214	42 928
Head count as % of total for department	0.24	0.23	0.21	0.21	0.21	0.21	0.22		0.21	0.21
Personnel cost as % of total for department	0.38	0.38	0.40	0.40	0.40	0.40	0.40		0.40	0.40
Contract workers										
Personnel numbers (head count)	3 271	2 991	2 809	2 837	2 840	2 893	2 941	1.66	2 960	2 969
Personnel cost (R'000)	1 396 608	1 622 996	1 129 594	1 249 393	1 264 011	1 256 119	1 377 186	9.64	1 490 398	1 591 007
Head count as % of total for department	11.91	10.47	9.51	9.47	9.47	9.47	9.46		9.47	9.47
Personnel cost as % of total for department	24.16	23.84	14.74	14.74	14.74	14.74	14.74		14.74	14.74

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			
	Audited 2009/10	Audited 2010/11	Audited 2011/12	Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Administration	779	683	1 532	2 126	2 126	790	845	6.96	880	913
<i>of which</i>										
Other	779	683	1 532	2 126	2 126	790	845	6.96	880	913
2. District Health Services	7 514	7 956	12 346	13 644	13 359	12 427	13 397	7.81	15 085	15 849
<i>of which</i>										
Other	7 514	7 956	12 346	13 644	13 359	12 427	13 397	7.81	15 085	15 849
3. Emergency Medical Services	819	586	301	253	253	513	540	5.26	561	582
<i>of which</i>										
Other	819	586	301	253	253	513	540	5.26	561	582
4. Provincial Hospital Services	4 352	4 346	4 172	4 072	4 072	4 670	4 917	5.29	5 114	5 294
<i>of which</i>										
Other	4 352	4 346	4 172	4 072	4 072	4 670	4 917	5.29	5 114	5 294
5. Central Hospital Services	2 672	2 041	3 932	4 006	3 506	3 896	4 077	4.65	4 240	4 391
<i>of which</i>										
Other	2 672	2 041	3 932	4 006	3 506	3 896	4 077	4.65	4 240	4 391
6. Health Sciences and Training	194 624	241 374	231 451	254 878	273 099	281 317	263 184	(6.45)	297 045	310 525
<i>of which</i>										
Subsistence and travel	10 329	11 050	6 020	3 806	3 806	13 942	11 628	(16.60)	12 605	13 489
Payments on tuition	60 155	98 946	75 804	73 680	73 680	73 680	50 001	(32.14)	72 005	74 556
Other	124 140	131 378	149 627	177 392	195 613	193 695	201 555	4.06	212 435	222 480
7. Health Care Support Services	487	550	433	494	694	595	628	5.55	653	676
<i>of which</i>										
Other	487	550	433	494	694	595	628	5.55	653	676
8. Health Facilities Management	1 075	1 082	400	206	206	206	865	319.90	865	865
<i>of which</i>										
Other	1 075	1 082	400	206	206	206	865	319.90	865	865
Total payments on training	212 322	258 618	254 567	279 679	297 315	304 414	288 453	(5.24)	324 443	339 095

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			
	2009/10	2010/11	2011/12	Main appropriation 2012/13	Adjusted appropriation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Number of staff	27 472	28 554	29 531	29 969	30 003	30 562	31 073	1.67	31 272	31 362
Number of personnel trained	13 202	16 038	14 876	13 000	13 000	13 000	13 000		13 000	13 000
of which										
Male	3 811	4 792	5 059	3 900	3 900	3 900	3 900		3 900	3 900
Female	9 391	11 246	9 817	9 100	9 100	9 100	9 100		9 100	9 100
Number of training opportunities	21 159	20 621	21 422	17 420	17 420	17 420	17 435	0.09	17 435	17 435
of which										
Tertiary ¹	350	369	362	420	420	420	435	3.57	435	435
Other	20 809	20 252	21 060	17 000	17 000	17 000	17 000		17 000	17 000
Number of bursaries offered ²	735	1 066	2 953	3 000	2 500	2 500	2 600	4.00	2 500	2 500
Number of interns appointed ⁴	193	362	380	150	150	150	150		150	150
Number of learnerships appointed ³	181	119		220	220	220	220		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- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate 2012/13	2013/14	2014/15	2015/16
Sales of goods and services other than capital assets	295 275	313 466	364 575	309 208	309 208	340 009	331 753	(2.43)	328 753	328 753
Sales of goods and services produced by department (excluding capital assets)	294 354	312 368	363 682	308 634	308 634	339 435	331 270	(2.41)	328 270	328 270
Administrative fees	4 473	6 627	5 851	4 684	4 684	4 684	4 684		4 684	4 684
Inspection fees	526	842	768	773	773	773	773		773	773
Licences or permits	265	195	385	174	174	174	174		174	174
Request for information	3 682	5 590	4 698	3 737	3 737	3 737	3 737		3 737	3 737
Other sales	289 881	305 741	357 831	303 950	303 950	334 751	326 586	(2.44)	323 586	323 586
of which										
Boarding services	9 039	9 490	11 957	9 338	9 338	11 394	9 338	(18.04)	9 338	9 338
Commission on insurance	3 096	3 423	3 933	3 371	3 371	3 371	3 371		3 371	3 371
Hospital fees	258 432	283 019	315 103	284 000	284 000	312 745	306 833	(1.89)	303 833	303 833
Rental of buildings, equipment and other services	2 597	3 951	3 846	2 373	2 373	2 373	2 373		2 373	2 373
Sales of goods	11 919	932	18 123	714	714	714	483	(32.35)	483	483
Vehicle repair service	85	127	138	93	93	93	86	(7.53)	86	86
Services rendered	4 625	4 688	4 569	4 004	4 004	4 004	4 052	1.20	4 052	4 052
Photocopies and faxes	88	111	162	57	57	57	50	(12.28)	50	50
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	921	1 098	893	574	574	574	483	(15.85)	483	483
Transfers received from	93 878	112 976	148 570	218 627	173 561	157 889	208 481	32.04	160 532	123 659
Universities and technikons	15 302	15 926	22 552	15 618	15 618	15 618	17 618	12.81	17 618	17 618
International organisations	78 568	97 050	126 018	203 009	149 187	133 515	190 863	42.95	142 914	106 041
Public corporations and private enterprises	8				8 756	8 756		(100.00)		
Fines, penalties and forfeits	2					1		(100.00)		
Interest, dividends and rent on land	1 382	2 429	1 580	878	878	1 326	932	(29.71)	932	932
Interest	1 382	2 429	1 580	878	878	1 326	932	(29.71)	932	932
Sales of capital assets	7	3	15	4	4	127	4	(96.85)	4	4
Other capital assets	7	3	15	4	4	127	4	(96.85)	4	4
Financial transactions in assets and liabilities	23 269	16 558	18 795	7 096	7 096	17 313	7 330	(57.66)	7 330	7 330
Recovery of previous year's expenditure	20 776	9 610	15 056	5 085	5 085	14 875	5 285	(64.47)	5 285	5 285
Staff debt	1 916	6 130	2 706	1 708	1 708	1 708	1 706		1 706	1 706
Unallocated credits	574	814	1 029	300	300	715	336	(53.01)	336	336
Cash surpluses	3	4	4	3	3	15	3	(80.00)	3	3
Total departmental receipts	413 813	445 432	533 535	535 813	490 747	516 665	548 500	6.16	497 551	460 678

Annexure A to Vote 6

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

Economic classification R'000	Outcome			Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate		2014/15	2015/16
Current payments	9 111 684	10 634 678	11 732 984	12 934 547	13 054 733	13 073 276	14 194 487	8.58	15 201 588	16 105 933
Compensation of employees	5 780 151	6 808 175	7 665 447	8 478 408	8 577 603	8 524 048	9 345 609	9.64	10 113 868	10 796 608
Salaries and wages	5 145 145	6 066 844	6 814 694	7 530 118	7 620 400	7 567 109	8 285 344	9.49	8 965 792	9 570 670
Social contributions	635 006	741 331	850 753	948 290	957 203	956 939	1 060 265	10.80	1 148 076	1 225 938
Goods and services	3 331 196	3 826 487	4 067 518	4 456 139	4 477 130	4 549 228	4 848 878	6.59	5 087 720	5 309 325
of which										
Administrative fees	836	950	1 002	1 112	1 112	981	1 034	5.40	1 074	1 112
Advertising	11 087	17 574	17 762	16 213	16 213	18 076	20 353	12.60	23 259	24 264
Assets <R5 000	32 240	43 625	56 733	60 780	81 940	82 457	85 046	3.14	62 849	60 317
Audit cost: External	16 907	14 755	21 325	19 551	24 423	24 423	25 004	2.38	26 011	26 940
Bursaries (employees)	7 365	8 724	7 782	7 130	7 130	7 130	7 508	5.30	7 809	8 085
Catering: Departmental activities	4 735	5 366	4 883	5 015	5 050	5 945	6 109	2.76	6 454	6 781
Communication	60 160	66 298	64 599	69 643	70 363	71 740	75 523	5.27	78 560	81 335
Computer services	44 114	64 875	76 944	90 408	88 759	87 669	88 203	0.61	92 743	96 024
Cons/prof: Business and advisory services	101 619	100 506	71 571	78 728	89 107	86 048	85 386	(0.77)	89 777	93 135
Cons/prof: Infrastructure & planning	2 915	990	6							
Cons/prof: Laboratory services	395 711	407 390	422 607	416 657	423 065	455 741	530 096	16.32	569 549	599 519
Cons/prof: Legal costs	3 603	4 839	5 945	7 378	7 378	6 121	6 443	5.26	6 701	6 939
Contractors	115 450	136 715	198 840	216 070	196 941	200 098	220 869	10.38	231 804	240 319
Agency and support/ outsourced services	304 030	288 969	294 459	298 484	321 065	352 257	316 856	(10.05)	329 515	341 180
Entertainment	100	217	197	283	294	824	868	5.34	905	939
Inventory: Food and food supplies	85 056	96 024	99 605	103 661	104 161	105 404	110 689	5.01	120 362	127 100
Inventory: Fuel, oil and gas	26 619	31 833	28 084	34 939	36 642	39 673	41 776	5.30	43 459	44 992
Inventory: Materials and supplies	39 782	40 278	38 870	43 227	42 032	38 603	40 198	4.13	41 798	43 283
Inventory: Medical supplies	647 736	778 418	865 584	915 164	908 685	889 798	972 937	9.34	1 025 405	1 074 916
Inventory: Medicine	661 488	786 569	766 305	898 222	870 919	843 614	858 244	1.73	902 160	927 238
Inventory: Other consumables	97 356	111 359	122 075	121 999	127 594	141 825	148 847	4.95	154 833	160 348
Inventory: Stationery and printing	41 360	53 232	58 633	60 351	60 921	62 642	67 024	7.00	69 800	72 426
Lease payments	15 581	17 880	15 136	103 231	93 607	39 130	69 864	78.54	72 665	75 236
Rental and hiring			292	31	31	546	1 971	260.99	2 078	2 204
Property payments	357 415	464 130	571 778	616 856	625 074	645 656	709 684	9.92	751 346	801 835
Transport provided: Departmental activity	1 297	1 456	986	1 369	1 307	1 387	1 655	19.32	1 727	1 797
Travel and subsistence	197 790	226 027	185 605	178 455	190 746	257 992	269 064	4.29	281 481	292 704
Training and development	50 391	43 401	49 236	61 059	51 474	43 854	43 129	(1.65)	46 524	48 951
Operating expenditure	5 689	10 442	17 599	26 209	27 233	36 894	41 242	11.79	43 599	45 730
Venues and facilities	2 764	3 645	3 075	3 914	3 864	2 700	3 256	20.59	3 473	3 676
Interest and rent on land	337	16	19							
Interest	337	16	19							
Transfers and subsidies to	550 863	724 559	754 454	817 640	805 795	819 218	839 419	2.47	897 814	916 410
Provinces and municipalities	228 424	263 107	302 280	340 354	334 382	334 382	352 791	5.51	368 174	377 744
Municipalities	228 424	263 107	302 280	340 354	334 382	334 382	352 791	5.51	368 174	377 744
Municipalities	228 424	263 107	302 280	340 354	334 382	334 382	352 791	5.51	368 174	377 744
Departmental agencies and accounts	4 712	55 341	15 651	22 071	3 535	3 643	3 928	7.82	4 220	4 477
Entities receiving transfers	4 712	55 341	15 651	22 071	3 535	3 643	3 928	7.82	4 220	4 477
CMD Capital Augmentation	1 715	52 299	12 535	18 536						
SETA	2 997	3 042	3 116	3 535	3 535	3 541	3 824	7.99	4 111	4 366
Other						102	104	1.96	109	111
Universities and technikons		1 400	6 025	1 603	3 603	5 400	3 580	(33.70)	3 724	3 856
Non-profit institutions	239 925	281 488	313 931	334 945	353 301	355 028	381 053	7.33	401 164	416 928
Households	77 802	123 223	116 567	118 667	110 974	120 765	98 067	(18.80)	120 532	113 405
Social benefits	18 435	24 400	23 761	22 537	22 627	34 212	36 102	5.52	37 563	38 887
Other transfers to households	59 367	98 823	92 806	96 130	88 347	86 553	61 965	(28.41)	82 969	74 518

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

Economic classification R'000	Outcome			Main appro- pria-tion 2012/13 Adjusted appro- pria-tion 2012/13 Revised estimate 2012/13			Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				2014/15	2012/13	2014/15	2015/16			
Payments for capital assets	704 758	973 345	896 801	880 174	883 304	872 078	837 770	(3.93)	870 501	917 193
Buildings and other fixed structures	493 617	740 528	551486	625 049	599 383	586 927	546 413	(6.90)	642 360	702 425
Buildings	493 617	740 528	551486	625 049	599 383	586 927	546 413	(6.90)	642 360	702 425
Machinery and equipment	210 361	232 674	345 154	254 316	282 922	284 102	290 696	2.32	227 449	214 044
Transport equipment	18 249	13 879	90 651	14 017	10 275	9 837	19 826	10155	20 620	21355
Other machinery and equipment	192 112	218 795	254 503	240 299	272 647	274 265	270 870	(124)	206 829	192 689
Software and other intangible assets	780	143	161	809	999	1049	661	(36.99)	692	724
Of which: "Capitalised Compensation" included in Payments for capital assets	141	137								
Of which: "Capitalised Goods and services" included in Payments for capital assets	500 069	739 674	551634							
Payments for financial assets	3 729	12 046	3 524			4 468		(100.00)		
Total economic classification	10 371034	12 344 628	13 387 763	14 632 361	14 743 832	14 769 040	15 871 676	7.47	16 969 903	17 939 536

Note: The Economic classifications as taken up in this Budget are in accordance with Version 3 of the Standard Chart of Accounts (SCOA). Version 4, at the time of preparation of this Budget, was still under development. However, it was agreed with National Treasury that for 2013/14, budgets will be captured on SCOA Version 4, except for inventory which will be captured on SCOA Version 3. SCOA Version 4 will be fully implemented from 2014/15.

Annexure A to Vote 6

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 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2014/15	2012/13	2014/15	2015/16
Current payments	247 171	298 717	370 553	438 608	418 758	410 569	499 334	21.62	528 182	554 567
Compensation of employees	110 116	123 843	157 965	191 973	191 473	191 013	244 557	28.03	263 179	280 179
Salaries and wages	96 644	109 823	140 304	170 731	169 231	170 149	217 857	28.04	234 450	249 591
Social contributions	13 472	14 020	17 661	21 242	22 242	20 864	26 700	27.97	28 729	30 588
Goods and services	137 055	174 874	212 588	246 635	227 285	219 556	254 777	16.04	265 003	274 388
of which										
Administrative fees	817	908	958	1 047	1 047	914	963	5.36	1 001	1 037
Advertising	10 366	15 504	12 270	13 863	13 863	15 665	16 513	5.41	17 177	17 785
Assets <R5 000	1 066	2 581	1 410	3 018	3 018	2 376	2 548	7.24	2 650	2 745
Audit cost: External	16 342	14 063	21 283	18 948	21 748	21 748	22 901	5.30	23 818	24 662
Catering: Departmental activities	383	506	800	941	941	972	1 113	14.51	1 157	1 197
Communication	5 490	6 055	6 802	7 778	7 778	6 813	7 337	7.69	7 632	7 902
Computer services	34 405	52 752	64 463	77 304	72 504	70 063	75 562	7.85	78 592	81 375
Cons/prof: Business and advisory services	46 798	42 608	8 687	10 757	10 407	7 643	13 425	75.65	13 963	14 458
Cons/prof: Legal costs	3 588	4 828	5 894	7 353	7 353	6 119	6 443	5.29	6 701	6 939
Contractors	2 918	20 388	68 488	87 105	70 105	68 130	87 744	28.79	91 261	94 495
Agency and support/outsourced services	1 235	813	91	104	104	176	273	55.11	284	295
Entertainment	57	118	106	163	163	174	196	12.64	206	215
Inventory: Food and food supplies	2	3	2			2		(100.00)		
Inventory: Materials and supplies	27	22	157	23	23	90	97	7.78	99	102
Inventory: Medical supplies	1	7								
Inventory: Other consumables	69	32	39	121	121	110	126	14.55	133	137
Inventory: Stationery and printing	2 762	2 485	2 186	2 310	2 310	2 860	3 081	7.73	3 208	3 321
Lease payments	742	715	2 812	3 199	3 199	1 310	1 379	5.27	1 435	1 486
Rental and hiring			11	2	2	41	43	4.88	44	46
Property payments	317	114	5 806	298	298	650	713	9.69	742	770
Travel and subsistence	8 135	8 546	7 265	8 541	8 541	11 067	11 476	3.70	11 938	12 358
Training and development	779	683	1 532	2 126	2 126	790	845	6.96	880	913
Operating expenditure	93	537	833	557	557	1 120	1 185	5.80	1 235	1 274
Venues and facilities	663	606	693	1 077	1 077	723	814	12.59	847	876
Transfers and subsidies to	10 561	10 929	21 946	35 616	27 833	29 203	13 666	(53.20)	14 216	14 719
Departmental agencies and accounts						6	6		6	6
Entities receiving transfers						6	6		6	6
Other						6	6		6	6
Households	10 561	10 929	21 946	35 616	27 833	29 197	13 660	(53.21)	14 210	14 713
Social benefits	3 805	6 947	6 000	6 036	6 036	7 403	6 540	(11.66)	6 804	7 045
Other transfers to households	6 756	3 982	15 946	29 580	21 797	21 794	7 120	(67.33)	7 406	7 668
Payments for capital assets	8 960	6 102	17 507	14 324	8 282	8 403	10 105	20.25	10 509	10 883
Machinery and equipment	8 960	6 084	17 464	13 515	7 473	7 594	9 942	30.92	10 340	10 708
Transport equipment	386	360	11 062	1 360	318		3 289		3 421	3 543
Other machinery and equipment	8 574	5 724	6 402	12 155	7 155	7 594	6 653	(12.39)	6 919	7 165
Software and other intangible assets		18	43	809	809	809	163	(79.85)	169	175
Payments for financial assets	18	5 733	22			199		(100.00)		
Total economic classification	266 710	321 481	410 028	488 548	454 873	448 374	523 105	16.67	552 907	580 169

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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 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2014/15	2012/13	2014/15	2015/16
Current payments	3 235 936	3 831 320	4 288 462	4 830 629	4 862 928	4 871 196	5 327 244	9.36	5 782 216	6 148 844
Compensation of employees	2 005 421	2 354 906	2 685 224	3 041 900	3 069 319	3 012 689	3 373 844	11.99	3 689 323	3 957 996
Salaries and wages	1 775 659	2 088 287	2 376 546	2 683 118	2 709 472	2 664 172	2 973 599	11.61	3 251 453	3 488 180
Social contributions	229 762	266 619	308 678	358 782	359 847	348 517	400 245	14.84	437 870	469 816
Goods and services	1 230 200	1 476 398	1 603 219	1 788 729	1 793 609	1 858 507	1 953 400	5.11	2 092 893	2 190 848
of which										
Administrative fees	2	12	23	22	22	29	32	10.34	32	32
Advertising	578	1 647	5 216	1 866	1 866	1 908	3 358	76.00	5 582	5 960
Assets <R5 000	9 716	14 265	15 205	16 288	21 704	20 202	21 908	8.44	22 842	23 735
Audit cost: External	565	692	42	603	1 175	1 175	523	(55.49)	550	577
Catering: Departmental activities	1 342	1 788	2 598	2 585	2 610	2 500	2 803	12.12	2 930	3 063
Communication	20 910	23 873	23 180	24 900	24 900	27 592	28 864	4.61	30 031	31 098
Computer services	4 263	6 088	4 288	4 352	4 352	5 251	5 432	3.45	6 654	6 886
Cons/prof: Business and advisory services	3 520	1 886	7 916	15 676	26 105	23 892	15 238	(36.22)	16 620	17 212
Cons/prof: Infrastructure & planning	6		6							
Cons/prof: Laboratory services	187 705	193 419	214 450	204 792	204 900	238 218	295 899	24.21	325 969	347 306
Cons/prof: Legal costs	11	9	37	1	1	1		(100.00)		
Contractors	25 095	27 434	29 882	32 617	35 007	34 940	31 592	(9.58)	34 983	36 523
Agency and support/ outsourced services	137 533	150 998	175 144	171 328	189 947	220 907	184 330	(16.56)	191 683	198 461
Entertainment	30	65	46	63	74	81	76	(6.17)	79	84
Inventory: Food and food supplies	33 677	40 936	45 450	43 508	43 508	45 124	47 301	4.82	54 437	58 836
Inventory: Fuel, oil and gas	10 857	13 612	11 521	15 000	15 200	15 894	16 752	5.40	17 426	18 042
Inventory: Materials and supplies	3 304	4 302	4 342	4 451	4 451	4 883	5 123	4.92	5 332	5 518
Inventory: Medical supplies	147 614	186 505	232 375	288 221	274 637	252 996	301 744	19.27	327 322	352 088
Inventory: Medicine	456 576	570 482	547 836	666 415	643 712	628 346	635 432	1.13	670 423	687 289
Inventory: Other consumables	30 163	37 832	38 056	36 579	36 691	47 940	50 018	4.33	52 031	53 890
Inventory: Stationery and printing	17 931	25 249	29 073	31 834	32 049	32 363	34 819	7.59	36 325	37 756
Lease payments	5 225	8 304	25 613	25 904	25 786	13 321	10 704	(19.65)	11 128	11 518
Rental and hiring			96	13	13	300	1 698	466.00	1 809	1 925
Property payments	80 894	104 408	131 658	138 486	139 714	163 133	172 828	5.94	186 007	196 627
Transport provided: Departmental activity	782	701	593	917	767	792	1 033	30.43	1 081	1 127
Travel and subsistence	40 305	48 047	39 240	40 803	43 248	57 942	65 410	12.89	69 114	71 714
Training and development	7 514	7 956	12 346	13 644	13 359	12 427	13 397	7.81	15 085	15 849
Operating expenditure	3 033	3 934	5 062	5 337	5 337	5 206	5 544	6.49	5 779	5 994
Venues and facilities	1 049	1 954	1 925	2 524	2 474	1 144	1 542	34.79	1 639	1 738
Interest and rent on land	315	16	19							
Interest	315	16	19							
Transfers and subsidies to	404 255	471 233	541 052	605 547	604 464	610 822	650 176	6.44	684 170	708 107
Provinces and municipalities	228 424	263 107	302 280	340 354	334 382	334 382	352 791	5.51	368 174	377 744
Municipalities	228 424	263 107	302 280	340 354	334 382	334 382	352 791	5.51	368 174	377 744
Municipalities	228 424	263 107	302 280	340 354	334 382	334 382	352 791	5.51	368 174	377 744
Departmental agencies and accounts						51	53	3.92	56	57
Entities receiving transfers						51	53	3.92	56	57
Other						51	53	3.92	56	57
Non-profit institutions	170 521	200 252	233 291	261 296	266 185	267 912	287 553	7.33	305 758	319 769
Households	5 310	7 874	5 481	3 897	3 897	8 477	9 779	15.36	10 182	10 537
Social benefits	5 310	7 814	5 389	3 897	3 897	8 271	9 427	13.98	9 815	10 158
Other transfers to households		60	92			206	352	70.87	367	379
Payments for capital assets	81 570	60 377	45 468	61 919	66 037	66 659	59 375	(10.93)	37 889	39 410
Buildings and other fixed structures	40 314	6 482	2 479	7 675	13 061	13 162	23 999	82.34		
Buildings	40 314	6 482	2 479	7 675	13 061	13 162	23 999	82.34		
Machinery and equipment	41 037	53 895	42 989	54 244	52 786	53 307	35 358	(33.67)	37 870	39 391
Transport equipment	6 539	9 675	4 624	3 890	1 360	1 240	6 975	462.50	7 254	7 514
Other machinery and equipment	34 498	44 220	38 365	50 354	51 426	52 067	28 383	(45.49)	30 616	31 877
Software and other intangible assets	219				190	190	18	(90.53)	19	19
Of which: "Capitalised Goods and services" included in Payments for capital assets	43 754	6 074	2 623							
Payments for financial assets	769	4 450	974			600		(100.00)		
Total economic classification	3 722 530	4 367 380	4 875 956	5 498 095	5 533 429	5 549 277	6 036 795	8.79	6 504 275	6 896 361

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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- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2014/15	2012/13	2014/15	2015/16
Current payments	470 719	545 823	519 336	649 796	650 723	651 788	731 734	12.27	778 408	821 246
Compensation of employees	315 071	369 212	398 136	443 661	444 588	439 363	476 602	8.48	512 859	546 052
Salaries and wages	271 863	319 241	341 193	380 090	380 791	373 420	404 886	8.43	435 690	463 886
Social contributions	43 208	49 971	56 943	63 571	63 797	65 943	71 716	8.75	77 169	82 166
Goods and services	155 626	176 611	121 200	206 135	206 135	212 425	255 132	20.10	265 549	275 194
of which										
Advertising			5							
Assets <R5 000	3 533	3 613	2 856	3 280	2 880	3 317	3 515	5.97	3 655	3 785
Catering: Departmental activities	213	316	59	74	74	151	159	5.30	164	170
Communication	8 910	10 175	10 469	10 702	10 702	10 689	11 257	5.31	11 707	12 122
Computer services	268	217	55	78	78	47	50	6.38	52	54
Cons/prof: Business and advisory services	909	639	22	39	39	49	52	6.12	54	56
Cons/prof: Legal costs	1									
Contractors	2 126	7 397	7 898	9 234	9 234	10 666	11 232	5.31	11 681	12 096
Agency and support/ outsourced services	566	277	255	225	225	217	261	20.28	271	283
Entertainment	1	2	5	4	4	5	5		5	5
Inventory: Fuel, oil and gas	3 995	5 843	3 889	5 929	5 929	5 450	5 739	5.30	5 970	6 181
Inventory: Materials and supplies	773	1 304	1 455	1 698	1 698	1 632	1 720	5.39	1 785	1 853
Inventory: Medical supplies	8 982	7 249	4 240	3 486	3 486	8 123	9 095	11.97	9 457	9 794
Inventory: Medicine	323	342	483	458	458	509	529	3.93	551	571
Inventory: Other consumables	5 836	5 431	5 017	9 717	9 717	9 891	10 412	5.27	10 831	11 214
Inventory: Stationery and printing	2 098	1 566	1 342	1 221	1 221	1 955	2 059	5.32	2 141	2 214
Lease payments	483	456	(29 719)	54 532	44 832	16 139	50 623	213.67	52 652	54 516
Property payments	2 542	3 558	3 486	3 130	3 530	6 376	6 943	8.89	7 418	7 912
Travel and subsistence	112 903	127 303	108 857	101 813	111 513	136 159	140 375	3.10	146 006	151 177
Training and development	819	586	301	253	253	513	540	5.26	561	582
Operating expenditure	335	302	150	173	173	485	511	5.36	531	550
Venues and facilities	10	35	75	89	89	52	55	5.77	57	59
Interest and rent on land	22									
Interest	22									
Transfers and subsidies to	29 264	37 446	35 458	36 761	36 761	36 975	38 984	5.43	40 546	41 984
Non-profit institutions	29 172	37 058	35 281	36 692	36 692	36 692	38 637	5.30	40 185	41 609
Households	92	388	177	69	69	283	347	22.61	361	375
Social benefits	92	388	177	69	69	283	347	22.61	361	375
Payments for capital assets	27 950	12 050	81 639	14 835	14 835	14 835	15 621	5.30	16 247	16 823
Buildings and other fixed structures			81							
Buildings			81							
Machinery and equipment	27 780	12 050	81 558	14 835	14 835	14 835	15 621	5.30	16 247	16 823
Transport equipment	10 264	1 940	72 591	7 227	7 227	7 227	7 610	5.30	7 915	8 195
Other machinery and equipment	17 516	10 110	8 967	7 608	7 608	7 608	8 011	5.30	8 332	8 628
Software and other intangible assets	170									
Of which: "Capitalised Goods and services" included in Payments for capital assets	3 446		81							
Payments for financial assets	2 197	791	775			922		(100.00)		
Total economic classification	530 130	596 110	637 208	701 392	702 319	704 520	786 339	11.61	835 201	880 053

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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 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2012/13	2012/13	2012/13	2014/15
Current payments	2 478 921	2 899 341	2 118 074	2 287 568	2 297 415	2 296 124	2 458 503	7.07	2 625 034	2 778 545
Compensation of employees	1 746 601	2 016 945	1 535 899	1 666 499	1 676 346	1 680 571	1 809 623	7.68	1 947 281	2 073 340
Salaries and wages	1 557 298	1 798 610	1 358 265	1 474 914	1 484 799	1 484 455	1 598 613	7.69	1 720 219	1 831 580
Social contributions	189 303	218 335	177 634	191 585	191 547	196 116	211 010	7.59	227 062	241 760
Goods and services	732 320	882 396	582 175	621 069	621 069	615 553	648 880	5.41	677 753	705 205
of which										
Administrative fees	16	28	21	16	16	38	39	2.63	41	43
Advertising	71	28	39	33	33	20	21	5.00	21	22
Assets <R5 000	5 432	9 124	7 270	8 110	8 410	9 173	9 658	5.29	10 045	10 403
Catering: Departmental activities	130	266	308	404	404	369	387	4.88	403	419
Communication	14 215	17 233	13 137	14 927	14 927	14 394	15 158	5.31	15 765	16 323
Computer services	1 638	3 037	2 348	1 230	1 230	1 252	1 320	5.43	1 371	1 421
Cons/prof: Business and advisory services	41 391	42 618	47 141	49 382	49 382	49 582	52 211	5.30	54 301	56 225
Cons/prof: Laboratory services	98 154	100 411	50 578	52 279	52 579	52 852	56 921	7.70	59 202	61 300
Cons/prof: Legal costs	2	1								
Contractors	32 284	33 360	25 948	25 491	22 491	22 607	23 713	4.89	24 662	25 538
Agency and support/ outsourced services	93 692	81 202	42 333	42 469	44 469	45 648	46 152	1.10	47 999	49 699
Entertainment	1	9	11	15	15	10	10		10	10
Inventory: Food and food supplies	31 520	36 938	25 752	27 126	27 126	27 317	28 766	5.30	29 917	30 979
Inventory: Fuel, oil and gas	4 595	6 496	2 674	3 159	3 159	4 339	4 570	5.32	4 754	4 921
Inventory: Materials and supplies	8 229	10 833	8 791	8 858	8 858	9 030	9 085	0.61	9 448	9 784
Inventory: Medical supplies	182 609	245 739	149 185	154 794	154 994	151 381	159 404	5.30	165 791	171 666
Inventory: Medicine	69 655	92 669	51 679	56 924	56 924	54 368	56 332	3.61	58 586	60 663
Inventory: Other consumables	23 596	30 131	20 450	22 214	22 614	24 399	25 690	5.29	26 718	27 670
Inventory: Stationery and printing	8 367	11 422	9 189	9 710	9 710	10 264	10 807	5.29	11 242	11 637
Lease payments	2 940	3 955	6 150	6 283	6 283	4 445	3 831	(13.81)	3 988	4 130
Rental and hiring			13	7	7	65	68	4.62	71	74
Property payments	98 389	139 374	103 384	121 818	121 618	114 382	123 342	7.83	131 166	139 231
Transport provided: Departmental activity	421	611	263	326	326	434	458	5.53	476	494
Travel and subsistence	9 380	11 020	9 682	10 163	10 163	12 701	14 096	10.98	14 661	15 186
Training and development	4 352	4 346	4 172	4 072	4 072	4 670	4 917	5.29	5 114	5 294
Operating expenditure	1 193	1 497	1 629	1 219	1 219	1 780	1 874	5.28	1 949	2 019
Venues and facilities	48	48	28	40	40	33	50	51.52	52	54
Transfers and subsidies to	4 116	3 055	4 109	3 239	3 239	5 770	6 872	19.10	7 150	7 400
Departmental agencies and accounts						45	45		47	48
Entities receiving transfers						45	45		47	48
Other						45	45		47	48
Households	4 116	3 055	4 109	3 239	3 239	5 725	6 827	19.25	7 103	7 352
Social benefits	4 116	3 055	4 058	3 239	3 239	5 725	6 827	19.25	7 103	7 352
Other transfers to households			51							
Payments for capital assets	17 914	32 492	27 014	20 144	19 491	19 843	24 145	21.68	29 113	30 143
Buildings and other fixed structures	69	173	56							
Buildings	69	173	56							
Machinery and equipment	17 839	32 319	26 880	20 144	19 491	19 793	24 145	21.99	29 113	30 143
Transport equipment	536	1 044	1 060	885	95	95	1 002	954.74	1 042	1 080
Other machinery and equipment	17 303	31 275	25 820	19 259	19 396	19 698	23 143	17.49	28 071	29 063
Software and other intangible assets	6		78			50		(100.00)		
Of which: "Capitalised Goods and services" included in Payments for capital assets	242		60							
Payments for financial assets	137	353	338			345		(100.00)		
Total economic classification	2 501 088	2 935 241	2 149 535	2 310 951	2 320 145	2 322 082	2 489 520	7.21	2 661 297	2 816 088

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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 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2014/15	2012/13	2014/15	2015/16
Current payments	2 256 659	2 584 066	3 894 723	4 118 590	4 152 578	4 154 817	4 431 607	6.66	4 727 273	4 999 062
Compensation of employees	1 453 200	1 759 828	2 681 706	2 889 950	2 911 866	2 916 768	3 134 389	7.46	3 373 531	3 591 962
Salaries and wages	1 313 054	1 591 043	2 418 854	2 606 524	2 626 192	2 626 071	2 821 583	7.45	3 036 855	3 233 481
Social contributions	140 146	168 785	262 852	283 426	285 674	290 697	312 806	7.61	336 676	358 481
Goods and services	803 459	824 238	1 213 017	1 228 640	1 240 712	1 238 049	1 297 218	4.78	1 353 742	1 407 100
of which										
Administrative fees	1	2								
Advertising	34	153	114	168	168	340	340		353	366
Assets <R5 000	5 878	8 067	9 524	9 893	9 953	11 802	12 136		12 623	13 071
Catering: Departmental activities	131	180	270	234	234	240	214	2.83	222	229
Communication	8 290	6 095	8 202	8 240	8 540	8 811	9 243	4.90	9 614	9 954
Computer services	938	651	2 961	5 233	5 444	5 843	377	(93.55)	392	405
Cons/prof: Business and advisory services	522	2 560	1 200	779	779	1 416	1 446	2.12	1 503	1 557
Cons/prof: Laboratory services	109 168	113 206	157 102	159 015	165 015	164 218	176 787	7.65	183 870	190 387
Cons/prof: Legal costs	1	1	14	24	24	1		(100.00)		
Contractors	42 146	40 089	57 935	52 793	50 193	55 030	57 361	4.24	59 660	61 773
Agency and support/ outsourced services	62 669	45 335	66 987	72 543	74 243	73 686	73 627	(0.08)	76 576	79 290
Entertainment	4	14	15	12	12	526	544	3.42	566	586
Inventory: Food and food supplies	18 075	15 666	25 546	28 045	28 545	30 015	31 521	5.02	32 783	33 945
Inventory: Fuel, oil and gas	5 551	3 787	7 249	8 182	9 682	10 700	11 252	5.16	11 705	12 118
Inventory: Materials and supplies	8 667	9 003	13 058	16 256	15 056	11 538	12 129	5.12	12 615	13 063
Inventory: Medical supplies	307 691	338 248	476 736	467 564	472 964	474 158	499 395	5.32	519 405	537 814
Inventory: Medicine	134 934	123 076	166 301	174 425	169 825	160 391	165 951	3.47	172 600	178 715
Inventory: Other consumables	25 689	26 502	39 162	42 546	46 248	44 514	46 889	5.34	48 769	50 496
Inventory: Stationery and printing	8 039	9 932	13 806	12 430	12 430	12 427	12 902	3.82	13 419	13 894
Lease payments	4 080	2 996	3 217	3 375	3 375	1 808	1 896	4.87	1 973	2 043
Property payments	54 559	73 029	154 420	157 498	158 498	156 862	170 120	8.45	181 481	193 299
Transport provided: Departmental activity	94	144	130	126	214	161	164	1.86	170	176
Travel and subsistence	2 630	2 587	3 063	3 087	3 098	6 003	5 014	(16.48)	5 214	5 400
Training and development	2 672	2 041	3 932	4 006	3 506	3 896	4 077	4.65	4 240	4 391
Operating expenditure	768	689	1 862	2 050	2 550	3 471	3 657	5.36	3 805	3 938
Venues and facilities	228	185	211	116	116	192	176	(8.33)	184	190
Transfers and subsidies to	10 588	13 515	16 183	16 315	19 315	22 652	20 443	(9.75)	21 262	22 015
Non-profit institutions	7 232	7 695	8 157	8 483	11 483	11 483	8 933	(22.21)	9 291	9 620
Households	3 356	5 820	8 026	7 832	7 832	11 169	11 510	3.05	11 971	12 395
Social benefits	3 356	5 820	7 966	7 832	7 832	11 169	11 510	3.05	11 971	12 395
Other transfers to households			60							
Payments for capital assets	79 726	83 761	99 982	76 882	80 106	80 186	86 314	7.64	89 400	92 756
Buildings and other fixed structures			70							
Buildings			70							
Machinery and equipment	79 341	83 658	99 912	76 882	80 106	80 186	85 834	7.04	88 896	92 226
Transport equipment			65	260			250		260	269
Other machinery and equipment	79 341	83 658	99 847	76 622	80 106	80 186	85 584	6.73	88 636	91 957
Software and other intangible assets	385	103					480		504	530
Of which: "Capitalised Goods and services" included in Payments for capital assets			70							
Payments for financial assets	372	397	249			380		(100.00)		
Total economic classification	2 347 345	2 681 739	4 011 137	4 211 787	4 251 999	4 258 035	4 538 364	6.58	4 837 935	5 113 833

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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			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2014/15	2012/13	2014/15	2015/16
Current payments	105 113	108 645	115 169	153 741	159 615	166 053	166 200	0.09	177 881	188 657
Compensation of employees	36 096	43 309	51 060	71 913	84 224	86 046	88 732	3.12	95 047	100 812
Salaries and wages	31 648	37 620	44 360	64 718	75 946	76 748	78 799	2.67	84 364	89 441
Social contributions	4 448	5 689	6 700	7 195	8 278	9 298	9 933	6.83	10 683	11 371
Goods and services	69 017	65 336	64 109	81 828	75 391	80 007	77 468	(3.17)	82 834	87 845
of which										
Advertising	36	222	107	264	264	143	121	(15.38)	126	131
Assets <R5 000	184	396	275	520	520	461	485	5.21	505	522
Bursaries (employees)	7 365	8 724	7 782	7 130	7 130	7 130	7 508	5.30	7 809	8 085
Catering: Departmental activities	2 355	2 106	647	522	522	1 467	1 247	(15.00)	1 382	1 504
Communication	652	753	748	920	920	791	835	5.56	868	899
Computer services	14		16	28	28	84	88	4.76	92	95
Cons/prof: Business and advisory services	4 698	3 422	2 191	1 582	1 582	2 695	2 635	(2.23)	2 943	3 220
Contractors	12	395	913	1 324	1 324	646	680	5.26	708	733
Agency and support/outsourced services	847	1 586	1 922	1 825	1 825	3 667	3 835	4.58	3 988	4 130
Entertainment			3	2	2	4	4		4	4
Inventory: Food and food supplies	1 658	2 317	2 727	4 834	4 834	2 798	2 945	5.25	3 063	3 172
Inventory: Fuel, oil and gas	853	1 159	1 344	1 401	1 401	1 774	1 868	5.30	1 943	2 011
Inventory: Materials and supplies	304	212	673	828	828	405	427	5.43	445	460
Inventory: Medical supplies	46	78	137	103	103	344	355	3.20	369	382
Inventory: Medicine			6							
Inventory: Other consumables	369	625	696	743	754	816	807	(1.10)	849	887
Inventory: Stationery and printing	601	975	991	1 077	1 077	804	1 280	59.20	1 372	1 457
Lease payments	522	464	1 046	1 189	1 189	469	436	(7.04)	455	471
Rental and hiring			11			60	63	5.00	66	68
Property payments	4 883	3 162	3 759	3 365	5 917	9 736	8 406	(13.66)	8 865	9 329
Travel and subsistence	10 329	11 050	6 020	3 806	3 806	13 942	11 628	(16.60)	12 605	13 489
Training and development	32 693	26 157	26 120	36 258	27 258	20 757	17 860	(13.96)	19 126	20 381
Operating expenditure	5	741	5 828	14 039	14 039	10 480	13 359	27.47	14 581	15 680
Venues and facilities	591	792	147	68	68	534	596	11.61	670	735
Transfers and subsidies to	89 198	131 406	113 231	100 562	113 029	112 651	96 044	(14.74)	118 186	120 856
Departmental agencies and accounts	2 997	3 042	3 116	3 535	3 535	3 541	3 824	7.99	4 111	4 366
Entities receiving transfers	2 997	3 042	3 116	3 535	3 535	3 541	3 824	7.99	4 111	4 366
SETA	2 997	3 042	3 116	3 535	3 535	3 541	3 824	7.99	4 111	4 366
Universities and technikons		1 400	6 025	1 603	3 603	5 400	3 580	(33.70)	3 724	3 856
Non-profit institutions	33 000	36 483	37 202	28 474	38 941	38 941	45 930	17.95	45 930	45 930
Households	53 201	90 481	66 888	66 950	66 950	64 769	42 710	(34.06)	64 421	66 704
Social benefits	590	259	4	400	400	219	217	(0.91)	225	233
Other transfers to households	52 611	90 222	66 884	66 550	66 550	64 550	42 493	(34.17)	64 196	66 471
Payments for capital assets	131	1 322	1 908	575	455	611	940	53.85	978	1 012
Machinery and equipment	131	1 322	1 908	575	455	611	940	53.85	978	1 012
Transport equipment			469	395	275	275		(100.00)		
Other machinery and equipment	131	1 322	1 439	180	180	336	940	179.76	978	1 012
Payments for financial assets	182	1	1 143			2 002		(100.00)		
Total economic classification	194 624	241 374	231 451	254 878	273 099	281 317	263 184	(6.45)	297 045	310 525

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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 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2014/15	2012/13	2014/15	2015/16
Current payments	179 506	217 654	250 452	261 108	304 107	314 123	332 957	6.00	353 573	372 540
Compensation of employees	104 448	123 811	140 190	157 773	186 214	184 025	197 056	7.08	212 042	225 771
Salaries and wages	90 315	106 972	120 706	135 905	161 017	159 142	170 254	6.98	183 208	195 068
Social contributions	14 133	16 839	19 484	21 868	25 197	24 883	26 802	7.71	28 834	30 703
Goods and services	75 058	93 843	110 262	103 335	117 893	130 098	135 901	4.46	141 531	146 769
of which										
Administrative fees				27	27					
Advertising	2	17		19	19					
Assets <R5 000	768	701	1 518	744	1 260	931	981	5.37	1 019	1 056
Audit cost: External					1 500	1 500	1 580	5.33	1 643	1 701
Catering: Departmental activities	103	68	128	157	167	148	157	6.08	162	168
Communication	1 670	2 054	1 999	2 117	2 537	2 591	2 726	5.21	2 836	2 937
Computer services	2 545	2 125	2 478	2 183	5 123	5 129	5 374	4.78	5 590	5 788
Cons/prof: Business and advisory services	220	1 448	100	101	401	359	379	5.57	393	407
Cons/prof: Laboratory services	684	354	477	571	571	453	489	7.95	508	526
Contractors	6 246	7 444	7 652	7 506	8 587	8 079	8 507	5.30	8 849	9 161
Agency and support/ outsourced services	6 871	7 384	7 718	9 990	10 252	7 956	8 378	5.30	8 714	9 022
Entertainment	5	7	7	12	12	12	12		14	14
Inventory: Food and food supplies	124	164	128	148	148	148	156	5.41	162	168
Inventory: Fuel, oil and gas	768	936	1 407	1 268	1 271	1 516	1 595	5.21	1 661	1 719
Inventory: Materials and supplies	9 598	10 296	9 605	11 113	11 118	11 025	11 608	5.29	12 074	12 503
Inventory: Medical supplies	757	572	1 127	996	2 501	2 796	2 944	5.29	3 061	3 172
Inventory: Other consumables	10 845	10 529	12 831	10 079	11 449	14 155	14 905	5.30	15 502	16 054
Inventory: Stationery and printing	1 405	1 433	1 535	1 565	1 920	1 765	1 860	5.38	1 935	2 002
Lease payments	1 150	956	5 965	8 749	8 943	1 638	995	(39.26)	1 034	1 072
Rental and hiring			120	9	9	80	84	5.00	88	91
Property payments	17 148	27 079	41 701	32 878	36 116	35 137	37 222	5.93	38 897	40 493
Travel and subsistence	13 421	16 992	11 126	9 775	9 910	19 711	20 186	2.41	20 993	21 740
Training and development	487	550	433	494	694	595	628	5.55	653	676
Operating expenditure	163	2 731	2 211	2 834	3 358	14 352	15 112	5.30	15 719	16 275
Venues and facilities	78	3	(4)			22	23	4.55	24	24
Transfers and subsidies to	2 881	52 416	12 702	19 600	1 154	1 142	1 234	8.06	1 284	1 329
Departmental agencies and accounts	1 715	52 299	12 535	18 536						
Entities receiving transfers	1 715	52 299	12 535	18 536						
CMD Capital Augmentation	1 715	52 299	12 535	18 536						
Households	1 166	117	167	1 064	1 154	1 142	1 234	8.06	1 284	1 329
Social benefits	1 166	117	167	1 064	1 154	1 142	1 234	8.06	1 284	1 329
Payments for capital assets	15 164	12 478	9 785	8 921	5 604	5 604	6 427	14.69	6 685	6 921
Buildings and other fixed structures	12 486	8 157	4 231	5 140						
Buildings	12 486	8 157	4 231	5 140						
Machinery and equipment	2 678	4 321	5 554	3 781	5 604	5 604	6 427	14.69	6 685	6 921
Transport equipment	524	860	780		1 000	1 000	700	(30.00)	728	754
Other machinery and equipment	2 154	3 461	4 774	3 781	4 604	4 604	5 727	24.39	5 957	6 167
Of which: "Capitalised Goods and services" included in Payments for capital assets	12 020	8 021	4 231							
Payments for financial assets	54	321	23			20		(100.00)		
Total economic classification	197 605	282 869	272 962	289 629	310 865	320 889	340 618	6.15	361 542	380 790

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2009/10	2010/11	2011/12	Main appro- p-riation 2012/13	Adjusted appro- p-riation 2012/13	Revised estimate 2012/13	2014/15	2012/13	2014/15	2015/16
Current payments	137 659	149 112	176 215	194 507	208 609	208 606	246 908	18.36	229 021	242 472
Compensation of employees	9 198	16 321	15 267	14 739	13 573	13 573	20 806	53.29	20 606	20 496
Salaries and wages	8 664	15 248	14 466	14 118	12 952	12 952	19 753	60.64	19 553	19 443
Social contributions	534	1 073	801	621	621	621	1 053	3080.84	1 053	1 053
Goods and services	128 461	132 791	160 948	179 768	195 036	195 033	226 102	15.93	208 415	221 976
of which										
Advertising		3	11							
Assets <R5 000	5 663	4 878	18 675	18 927	34 195	34 195	33 815	(1.11)	9 510	5 000
Catering: Departmental activities	78	136	73	98	98	98	29	(70.41)	34	31
Communication	23	60	62	59	59	59	103	74.58	107	100
Computer services	43	5	335							
Cons/prof: Business and advisory services	3 561	5 325	4 314	412	412	412		(100.00)		
Cons/prof: Infrastructure & planning	2 909	990								
Contractors	4 623	208	124				40			
Agency and support/ outsourced services	617	1 374	9							
Entertainment	2	2	4	12	12	12	21	75.00	21	21
Inventory: Materials and supplies	8 880	4 306	789				9			
Inventory: Medical supplies	36	20	1 784							
Inventory: Other consumables	789	277	5 824							
Inventory: Stationery and printing	157	170	511	204	204	204	216	5.88	158	145
Lease payments	439	34	52							
Rental and hiring			41				15			
Property payments	98 683	113 406	127 564	159 383	159 383	159 380	190 110	19.28	196 770	214 174
Travel and subsistence	687	482	352	467	467	467	879	88.22	950	1 640
Training and development	1 075	1 082	400	206	206	206	865	319.90	865	865
Operating expenditure	99	11	24							
Venues and facilities	97	22								
Transfers and subsidies to		4 559	9 773			3	12 000	399 900.00	11 000	
Households		4 559	9 773			3	12 000	399 900.00	11 000	
Other transfers to households		4 559	9 773			3	12 000	399 900.00	11 000	
Payments for capital assets	473 343	764 763	613 498	682 574	688 494	675 937	634 843	(6.08)	679 680	719 245
Buildings and other fixed structures	440 748	725 716	544 569	612 234	586 322	573 765	522 414	(8.95)	642 360	702 425
Buildings	440 748	725 716	544 569	612 234	586 322	573 765	522 414	(8.95)	642 360	702 425
Machinery and equipment	32 595	39 025	68 889	70 340	102 172	102 172	112 429	10.04	37 320	16 820
Other machinery and equipment	32 595	39 025	68 889	70 340	102 172	102 172	112 429	10.04	37 320	16 820
Software and other intangible assets		22	40							
Of which: "Capitalised Compensation" included in Payments for capital assets	141	137								
Of which: "Capitalised Goods and services" included in Payments for capital assets	440 607	725 579	544 569							
Total economic classification	611 002	918 434	799 486	877 081	897 103	884 546	893 751	1.04	919 701	961 717

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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	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	2009/10	2010/11	2011/12				2013/14	2012/13	2014/15	2015/16
Total departmental transfers/grants										
Category A	222 265	259 951	300 872	338 783	332 423	332 423	352 791	6.13	368 174	377 744
City of Cape Town	222 265	259 951	300 872	338 783	332 423	332 423	352 791	6.13	368 174	377 744
Category C	6 159	3 156	1 408	1 571	1 959	1 959	(100.00)			
Central Karoo	529	1 179	1 408	1 571	1 959	1 959	(100.00)			
Eden	2 298	1 035								
Overberg	1 445	492								
West Coast	1 887	450								
Total transfers to local government	228 424	263 107	302 280	340 354	334 382	334 382	352 791	5.51	368 174	377 744

Table A.3.1 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			
	2009/10	2010/11	2011/12				2013/14	2012/13	2014/15	2015/16
Personal Primary Health Care Services	161 512	186 258	212 885	225 400	225 400	225 400	237 346	5.30	246 857	255 606
Category A	161 512	186 258	212 885	225 400	225 400	225 400	237 346	5.30	246 857	255 606
City of Cape Town	161 512	186 258	212 885	225 400	225 400	225 400	237 346	5.30	246 857	255 606

Table A.3.2 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			
	2009/10	2010/11	2011/12				2013/14	2012/13	2014/15	2015/16
Integrated Nutrition	3 604	3 184	3 980	4 180	4 180	4 180	4 400	5.26	4 576	4 740
Category A	3 604	3 184	3 980	4 180	4 180	4 180	4 400	5.26	4 576	4 740
City of Cape Town	3 604	3 184	3 980	4 180	4 180	4 180	4 400	5.26	4 576	4 740

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

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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			
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2012/13	2014/15	2015/16
Global Fund	16 944	17 454	21 269	46 529	40 557	40 557	34 753	(14.31)	35 109	30 052
Category A	10 785	14 298	19 861	44 958	38 598	38 598	34 753	(9.96)	35 109	30 052
City of Cape Town	10 785	14 298	19 861	44 958	38 598	38 598	34 753	(9.96)	35 109	30 052
Category C	6 159	3 156	1 408	1 571	1 959	1 959	(100.00)			
Central Karoo	529	1 179	1 408	1 571	1 959	1 959	(100.00)			
Eden	2 298	1 035								
Overberg	1 445	492								
West Coast	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			
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2012/13	2014/15	2015/16
HIV and Aids	46 364	56 211	64 146	64 245	64 245	64 245	76 292	18.75	81 632	87 346
Category A	46 364	56 211	64 146	64 245	64 245	64 245	76 292	18.75	81 632	87 346
City of Cape Town	46 364	56 211	64 146	64 245	64 245	64 245	76 292	18.75	81 632	87 346

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

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

Municipalities R'000	Outcome			Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate 2012/13	2013/14	2014/15	2015/16
Cape Town Metro	7 826 130	9 349 139	10 114 559	11 129 957	11 194 252	11 219 460	12 053 711	7.44	12 871 287	13 637 506
West Coast Municipalities	359 801	424 359	492 162	530 931	573 520	573 520	614 642	7.17	655 105	690 531
Matzikama	46 060	55 277	63 004	66 245	58 584	58 584	63 058	7.64	67 460	71 313
Cederberg	39 183	46 037	51 899	51 514	55 790	55 790	60 050	7.64	64 242	67 912
Bergivier	21 910	30 789	32 945	34 477	35 009	35 009	35 009		35 009	35 009
Saldanha Bay	94 986	102 205	111 510	114 646	158 004	158 004	170 069	7.64	181 941	192 336
Swartland	75 785	93 191	107 621	121 259	114 285	114 285	123 012	7.64	131 600	139 118
Across wards and municipal projects	81 877	96 860	125 183	142 790	151 848	151 848	163 444	7.64	174 853	184 843
Cape Winelands Municipalities	1 089 347	1 237 537	1 254 574	1 338 479	1 309 658	1 309 658	1 409 669	7.64	1 524 648	1 583 007
Witzenberg	61 241	82 671	95 751	98 974	89 465	89 465	96 297	7.64	103 019	108 905
Drakenstein	457 854	481 120	433 937	451 643	426 835	426 835	459 429	7.64	491 500	519 581
Stellenbosch	95 559	104 063	114 472	122 499	122 245	122 245	131 581	7.64	140 765	148 808
Breede Valley	314 438	384 163	394 982	433 158	422 587	422 587	454 857	7.64	503 186	503 186
Langeberg	72 905	82 005	95 095	94 843	107 048	107 048	115 223	7.64	123 266	130 308
Across wards and municipal projects	87 350	103 515	120 337	137 362	141 478	141 478	152 282	7.64	162 912	172 219
Overberg Municipalities	229 998	278 275	346 519	356 737	402 874	402 874	433 640	7.64	463 909	490 414
Theewaterskloof	69 216	77 829	84 973	86 525	99 786	99 786	107 407	7.64	114 903	121 469
Overstrand	56 483	70 150	100 842	98 429	123 457	123 457	132 885	7.64	142 161	150 283
Cape Agulhas	26 671	29 875	33 440	33 852	35 057	35 057	37 734	7.64	40 368	42 674
Swellendam	32 253	37 184	40 225	39 698	44 669	44 669	48 080	7.64	51 436	54 375
Across wards and municipal projects	45 375	63 237	87 039	98 233	99 905	99 905	107 534	7.64	115 041	121 613
Eden Municipalities	748 221	918 655	1 002 542	1 078 667	1 086 483	1 086 483	1 169 449	7.64	1 251 086	1 322 563
Kannaland	19 149	22 738	27 354	25 685	27 651	27 651	29 763	7.64	31 840	33 659
Hessequa	53 700	55 881	72 899	78 106	60 540	60 540	65 163	7.64	69 712	73 695
Mossel Bay	73 809	86 722	90 496	97 298	97 545	97 545	104 993	7.64	112 323	118 740
George	309 615	369 998	406 750	447 919	413 001	413 001	444 539	7.64	475 571	502 742
Oudtshoorn	89 082	104 727	100 766	110 871	108 591	108 591	116 883	7.64	125 043	132 186
Bitou	16 085	51 044	24 287	25 827	20 133	20 133	21 670	7.63	23 183	24 508
Knysna	60 907	75 575	88 831	87 038	121 608	121 608	130 894	7.64	140 032	148 032
Across wards and municipal projects	125 874	151 970	191 159	205 923	237 414	237 414	255 544	7.64	273 382	289 001
Central Karoo Municipalities	117 537	136 663	177 407	197 590	177 045	177 045	190 565	7.64	203 868	215 515
Laingsburg	7 578	9 459	9 978	12 548	10 862	10 862	11 691	7.63	12 508	13 222
Prince Albert	9 309	11 535	11 775	11 693	13 069	13 069	14 067	7.64	15 049	15 909
Beaufort West	68 086	75 437	98 666	173 349	83 990	83 990	90 404	7.64	96 715	102 240
Across wards and municipal projects	32 564	40 232	56 988		69 124	69 124	74 403	7.64	79 596	84 144
Total provincial expenditure by district and local municipality	10 371 034	12 344 628	13 387 763	14 632 361	14 743 832	14 769 040	15 871 676	7.47	16 969 903	17 939 536

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 2014/15	MTEF 2015/16
					R'000	R'000			R'000	R'000		R'000	R'000			
1. New and Replacement assets																
PES: Infrastructure funding																
1	Bornievale Clinic	Winelands/ Overberg	Cape Winelands	Clinic Replacement	Apr-14	Mar-17	8.1 Community Health Facilities	480	16 000	16 000					700	10 000
2	De Doorns Ambulance Station	Winelands/ Overberg	Cape Winelands	New Ambulance Station	Apr-15	Mar-17	8.2 Emergency Medical Services	240	8 000	8 000						3 000
3	Delft Symphony Way CDC	Metro East	City of Cape Town	New Community Day Centre	Apr-10	May-14	8.1 Community Health Facilities	1 230	41 000	41 000		800	30 000	30 800	5 000	
4	District Six CDC	Metro West	City of Cape Town	CDC Replacement	Apr-10	Jul-15	8.1 Community Health Facilities	2 100	70 000	70 000		650	14 022	14 672	45 087	4 630
5	Du Noon CHC	Metro West	City of Cape Town	New Community Health Centre	Apr-10	Mar-14	8.1 Community Health Facilities	2 040	68 000	68 000		1 550	46 000	47 550	5 500	
6	Goodwood Ruyterwacht CDC	Metro East	City of Cape Town	New Community Day Centre	Jul-11	Mar-13	8.1 Community Health Facilities	330	11 000	11 000			1 000	1 000		
7	Gugulethu CHC	Metro West	City of Cape Town	CHC Replacement	Apr-14	Mar-17	8.1 Community Health Facilities	1 395	46 500	46 500					500	9 000
8	Hermanus CDC	Winelands/ Overberg	Overberg	New Community Day Centre	Apr-10	May-14	8.1 Community Health Facilities	1 200	40 000	40 000		1 400	27 600	29 000	3 450	
9	Hout Bay CDC	Metro West	City of Cape Town	CDC Replacement	Apr-13	Mar-17	8.1 Community Health Facilities	1 350	45 000	45 000		50		50	500	9 500
10	Krystna FPL	Eden/Central Karoo	Eden	FPL Replacement	Apr-14	Mar-16	8.6 Other Facilities	420	14 000	14 000					1 000	12 000
11	Laingsburg FPL	Eden/Central Karoo	Central Karoo	Replacement FPL	Apr-13	Mar-15	8.6 Other Facilities	240	8 000	8 000		100		100	7 700	200
12	Malmesbury Ambulance Station	West Coast	West Coast	Replacement Ambulance Station and Health Net Accommodation	Apr-10	Mar-13	8.2 Emergency Medical Services	397	13 243	13 243		100	400	500		
13	Mitchell's Plain Lenegaur: Western Cape Rehabilitation Centre	Metro West	City of Cape Town	Relocation Orthotic & Prosthetic Centre to WCRC	Apr-13	Mar-16	8.4 Provincial Hospital Services	1 035	34 500	34 500		50		50	9 200	25 000
14	Piketberg Ambulance Station	West Coast	West Coast	New Ambulance Station	Apr-10	Mar-15	8.2 Emergency Medical Services	315	10 500	10 500					8 000	500
15	Rondebosch Red Cross Children's Hospital	Metro West	City of Cape Town	New store	Apr-15	Mar-17	8.5 Central hospital services	300	10 000	10 000						500
16	Sedgefield Clinic	Eden/Central Karoo	Eden	Clinic Replacement	Apr-15	Mar-17	8.1 Community Health Facilities	450	15 000	15 000						500
17	Strand Nonzamo: Asanda Clinic	Metro East	City of Cape Town	New Clinic	Apr-10	Mar-18	8.1 Community Health Facilities	825	27 500	27 500			50	50		

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
18	Tulbagh Ambulance Station	West Coast	West Coast	New Ambulance Station	Apr-10	Jul-12	8.2 Emergency Medical Services	201	6 700	6 700			50	50				
19	Villiersdorp Ambulance Station	Winelands/ Overberg	Overberg	New Ambulance Station	Apr-14	Mar-16	8.2 Emergency Medical Services	240	8 000	8 000					600	7 200		
20	Vredenburg CDC	West Coast	West Coast	New Community Day Centre	Apr-14	Mar-17	8.1 Community Health Facilities	1 350	45 000	45 000					750	20 000		
21	Vredendal CDC	West Coast	West Coast	CDC Replacement	Apr-15	Mar-18	8.1 Community Health Facilities	1 350	45 000	45 000						8 950		
22	Worcester: Avian Park Clinic	Winelands/ Overberg	Cape Winelands	New Clinic	Apr-14	Mar-17	8.1 Community Health Facilities	540	18 000	18 000					200	7 900		
Subtotal: PES: Infrastructure funding									18 028	600 943	600 943	4 700	119 122	123 822	88 187	118 880		
Health Infrastructure Grant																		
1	Beaufort West Forensic Pathology Lab	Eden/Central Karoo	Central Karoo	New FPL	Apr-09	Mar-12	8.6 Other Facilities	344	11 461	11 461			50	50				
2	Beaufort West: Hill Side Clinic	Eden/Central Karoo	Central Karoo	Replacement Clinic	Apr-12	Mar-15	8.1 Community Health Facilities	480	16 000	16 000		1 250	1 250	2 500	12 000	1 000		
3	Ceres Hospital	Winelands/ Overberg	Cape Winelands	New EC	Apr-10	Apr-12	8.3 District Hospital Services	411	13 700	13 700			100	100				
4	Du Noon Clinic	Metro West	City of Cape Town	Replacement Clinic	Apr-12	Nov-12	8.1 Community Health Facilities	207	6 900	6 900			50	50				
5	Elsies River CHC	Metro East	City of Cape Town	CHC Replacement	Apr-15	Mar-19	8.1 Community Health Facilities	1 500	50 000	50 000						250		
6	George: Centurion CDC	Eden/Central Karoo	Eden	CDC Replacement	Apr-15	Mar-18	8.1 Community Health Facilities	1 200	40 000	40 000						250		
7	Heidelberg Ambulance Station	Eden/Central Karoo	Eden	New Ambulance Station	Apr-11	Aug-14	8.2 Emergency Medical Services	231	7 700	7 700		400	6 800	7 200	300			
8	Krysta new CDC (Witlokasie)	Eden/Central Karoo	Eden	New Community Day Centre	Apr-09	Jan-13	8.1 Community Health Facilities	1 095	36 500	36 500		100	500	600				
9	Malmesbury - Wesbank CDC	West Coast	West Coast	New Community Health Centre	Apr-08	Jun-12	8.1 Community Health Facilities	893	29 750	29 750		250	750	1 000				
10	Napier Clinic	Winelands/ Overberg	Overberg	Clinic Replacement	Apr-12	Mar-15	8.1 Community Health Facilities	300	10 000	10 000		300	700	1 000	8 400	230		
11	Prince Alfred Hamlet Clinic	Winelands/ Overberg	Cape Winelands	Clinic Replacement	Apr-11	Mar-15	8.1 Community Health Facilities	480	16 000	16 000		600	1 000	1 600	13 000	775		
12	Rawsonville Clinic	Winelands/ Overberg	Cape Winelands	Clinic Replacement	Apr-10	Dec-14	8.1 Community Health Facilities	420	14 000	14 000		600	8 400	9 000	4 000			
13	Riversdale FPS	Eden/Central Karoo	Eden	New Forensic Pathology Laboratory	Apr-11	Jun-14	8.6 Other Facilities	255	8 500	8 500		500	5 500	6 000	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					MTEF 2014/15	MTEF 2015/16
14	Robertson Ambulance Station	Winelands/ Overberg	Cape Winelands	New Ambulance Station including electrical upgrading	Apr-11	May-14	8.2 Emergency Medical Services	315	10 500	10 500		600	7 400	8 000	100	
15	Robertson Hospital	Winelands/ Overberg	Cape Winelands	New Bulk Store	Apr-11	May-14	8.3 District Hospital Services	201	6 700	6 700		300	5 700	6 000	500	
16	Various	Various	Various	Health Technology (to various projects to be identified)	Apr-13	Mar-20	8.1 Community Health Facilities	780	26 000	26 000			3 000	3 000	3 000	
17	Villiersdorp Clinic	Winelands/ Overberg	Overberg	Replacement Clinic	Apr-15	Mar-17	8.1 Community Health Facilities	450	15 000	15 000						2 000
18	Walseley Clinic	Winelands/ Overberg	Cape Winelands	New Clinic	Apr-11	Mar-15	8.1 Community Health Facilities	438	14 600	14 600		603	1 400	2 003	11 875	380
Subtotal: Health Infrastructure Grant									9 999	333 311	333 311	5 503	42 600	48 103	54 675	4 885
Nurses College Grant																
1	George: Eden Nurse College	Eden/Central Karoo	Eden	Replacement Training College	Apr-14	Mar-17	8.6 Other Facilities	660	22 000	22 000					6 250	13 100
2	Worcester: Boland Nurse College	Winelands/ Overberg	Cape Winelands	Additional Nurses accommodation at the Erica site	Apr-12	Mar-15	8.6 Other Facilities	294	9 800	9 800	500	500	6 500	7 000	2 000	
Subtotal: Nurses College Grant									954	31 800	31 800	500	6 500	7 000	8 250	13 100
Hospital Revitalisation Grant																
1	Heidelberg New Hospital	Metro East	City of Cape Town	Hospital Replacement	Apr-15	Mar-20	8.3 District Hospital Services	24 000	800 000	800 000						100
2	Khayelitsha Hospital	Metro East	City of Cape Town	Health Technology	Apr-07	Apr-14	8.3 District Hospital Services						5 000	5 000		
3	Khayelitsha Hospital	Metro East	City of Cape Town	HT PACS/RIS project	Apr-15	Mar-15	8.3 District Hospital Services								4 500	
4	Khayelitsha Hospital	Metro East	City of Cape Town	New hospital and Ambulance Station	Apr-05	Oct-11	8.3 District Hospital Services						100	100		
5	Manenberg GF Jooste Hospital:	Metro West	City of Cape Town	Enabling work for the GF Jooste Hospital	Oct-12	Mar-14	8.1 Community Health Facilities	1 260	42 000	42 000		13 300	21 700	35 000	5 500	200
6	Manenberg New GF Jooste Hospital	Metro West	City of Cape Town	Hospital Replacement	Apr-13	Mar-18	8.3 District Hospital Services	18 000	600 000	600 000		5 000		5 000	29 300	120 000
7	Manenberg New GF Jooste Hospital	Metro West	City of Cape Town	OD and QA	Apr-14	Mar-18	8.3 District Hospital Services	75	2 500	2 500					500	500
8	Mitchell's Plain Hospital	Metro West	City of Cape Town	Health Technology	Apr-12	Apr-14	8.3 District Hospital Services	2 400	80 000	80 000			14 600	14 600		
9	Mitchell's Plain Hospital	Metro West	City of Cape Town	HT PACS/RIS project	Apr-15	Mar-16	8.3 District Hospital Services									4 500

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					MTEF 2013/14	MTEF 2014/15
					R'000	R'000						R'000	R'000	R'000		
10	Mitchell's Plain Hospital	Metro West	City of Cape Town	New District Psychiatric Evaluation Centre	Dec-12	Mar-14	8.3 District Hospital Services	660	22 000	22 000		1 000	19 200	20 200	1 500	
11	Mitchell's Plain Hospital	Metro West	City of Cape Town	Health Technology	Dec-12	Mar-14	8.3 District Hospital Services						1 500	1 500		
12	Mitchell's Plain Hospital	Metro West	City of Cape Town	New hospital	Apr-05	Jan-13	8.3 District Hospital Services	15 000	500 000	500 000		3 000	7 000	10 000		
13	Mitchell's Plain Hospital	Metro West	City of Cape Town	OD and QA	Apr-08	Mar-14	8.3 District Hospital Services	268	8 928	8 928			648	648		
14	Observatory Groote Schaar Hospital	Metro West	City of Cape Town	FPL Replacement	Apr-12	Dec-16	8.6 Other Facilities	3 300	110 000	110 000		5 000	4 000	9 000	45 000	53 000
15	Observatory Valkenberg Hospital	Metro West	City of Cape Town	Forensic Village (Framework)	Apr-10	Mar-17	8.4 Provincial Hospital Services	9 636	321 200	321 200		7 000	2 000	9 000	130 118	145 000
16	Observatory Valkenberg Hospital	Metro West	City of Cape Town	Pharmacy, OPD, Werf (Framework)	Apr-10	Mar-23	8.4 Provincial Hospital Services	3 000	100 000	100 000		1 000		1 000		
17	Observatory Valkenberg Hospital	Metro West	City of Cape Town	Acute Village (Framework)	Apr-10	Mar-20	8.4 Provincial Hospital Services	13 500	450 000	450 000		4 000		4 000		12 000
18	Paarl Hospital	West Coast	Cape Winelands	New Psychiatric Unit - Final Phase	Apr-11	Mar-15	8.4 Provincial Hospital Services	900	30 000	30 000		7 000	8 000	15 000	12 382	350
19	Tygerberg Hospital	Metro East	City of Cape Town	Health Technology	Apr-10	Mar-25	8.5 Central hospital services	15	500	500			20	20	20	20
20	Tygerberg Hospital	Metro East	City of Cape Town	Hospital Replacement (PPP)	Apr-12	Mar-20	8.5 Central hospital services	105 000	3 500 000	3 500 000			33 640	33 640	8 500	14 160
21	Tygerberg Hospital	Metro East	City of Cape Town	OD and QA	Apr-10	Mar-25	8.5 Central hospital services	55	1 820	1 820			2 407	2 407	2 354	2 580
Subtotal: Hospital Revitalisation Grant									197 068	6 568 948	6 568 948	46 300	119 815	166 115	239 674	352 410
Total New and Replacement assets									226 050	7 535 002	7 535 002	500	288 037	345 040	390 786	489 275
2. Upgrades and Additions																
PES: Infrastructure funding																
1	Beaufort West CDC	Eden/Central Karoo	Central Karoo	CDC Extension	Apr-14	Mar-16	8.1 Community Health Facilities	240	8 000	8 000					700	6 803
2	Beaufort West Hospital	Eden/Central Karoo	Central Karoo	Extension of waiting area at EC	Apr-14	Mar-17	8.3 District Hospital Services	300	10 000	10 000					500	7 000
3	Belville Karl Bremer Hospital	Metro West	City of Cape Town	New Bulk Store	Apr-14	Mar-16	8.3 District Hospital Services	450	15 000	15 000					5 000	10 000
4	Brooklyn Chest TB Hospital	Metro West	City of Cape Town	New MDR & XDR Wards	Apr-09	Mar-13	8.4 Provincial Hospital Services	645	21 500	21 500		200	400	600		
5	Caledon Ambulance Station	Winelands/ Overberg	Overberg	Extension to EMS Communication Centre	Apr-14	Mar-16	8.2 Emergency Medical Services	135	4 500	4 500					1 485	3 000

2013 Estimates of Provincial Revenue and Expenditure

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 For-ward Estimates	
					Date: Start Note 1	Date: Finish Note 2			At start	At com- pletion					MTEF 2014/15	MTEF 2015/16
					R'000	R'000			R'000	R'000		R'000	R'000			
6	Ceres Bella Vista Clinic	Winelands/ Overberg	Cape Winelands	Clinic Upgrade and Extensions	Apr-15	Mar-17	8.1 Community Health Facilities	81	2 700	2 700						50
7	George Harry Comay TB Hospital	Eden/Central Karoo	Eden	Hospital Upgrade Phase 1	Apr-09	Dec-11	8.4 Provincial Hospital Services	135	4 500	4 500			20	20		
8	Groodbrak Ambulance Station	Eden/Central Karoo	Eden	Extensions to newly purchased Ambulance Station	Apr-15	Mar-17	8.2 Emergency Medical Services	108	3 600	3 600						400
9	Laingsburg Ambulance Station	Eden/Central Karoo	Central Karoo	Extensions to newly purchased Ambulance Station	Apr-13	Mar-15	8.2 Emergency Medical Services	90	3 000	3 000		100		100	2 800	200
10	Malmesbury: Swarthland Hospital	West Coast	West Coast	Emergency Centre Extension	Apr-10	Mar-13	8.3 District Hospital Services	180	6 000	6 000		52	100	152		
11	Observatory Gnothe Schuur Hospital	Metro West	City of Cape Town	NMB fire detection ph 2	Apr-09	Jun-12	8.5 Central hospital services	150	5 000	5 000		10	40	50		
12	Prince Albert Ambulance Station	Eden/Central Karoo	Eden	Extensions (including wash bay)	Apr-14	Mar-16	8.2 Emergency Medical Services	90	3 000	3 000					300	2 500
13	Robertson Bergsig Clinic	Winelands/ Overberg	Cape Winelands	Clinic Extension	Apr-14	Mar-16	8.1 Community Health Facilities	150	5 000	5 000					500	4 300
14	Rondebosch Red Cross Children Hospital	Metro West	City of Cape Town	EC Upgrades and Additions	Apr-13	Mar-16	8.5 Central hospital services	600	20 000	20 000		50		50	10 450	9 500
15	Stellenbosch Hospital	West Coast	Cape Winelands	Emergency Centre Upgrade	Apr-13	Mar-15	8.3 District Hospital Services	360	12 000	12 000		200		200	11 300	500
16	Wellington CDC	Winelands/ Overberg	Cape Winelands	Extensions to accommodate pharmacy	Apr-14	Mar-15	8.1 Community Health Facilities	101	3 370	3 370					3 000	370
17	Infrastructure Unit	Metro West	City of Cape Town	Head Office	Apr-12	Mar-20	8.6 Other Facilities	2 779	92 617	92 617			328	328	347	370
Subtotal: PES: Infrastructure funding									6 594	219 787	219 787	612	888	1 500	36 382	44 993
Health Infrastructure Grant																
1	Atlantis Westfleur Hospital	Metro West	City of Cape Town	New Emergency Centre and Paediatric services	Apr-12	Mar-15	8.3 District Hospital Services	435	14 500	14 500		500	2 000	2 500	10 500	800
2	Belville Karl Bremer Hospital	Metro East	City of Cape Town	New Emergency Centre	Apr-09	May-14	8.3 District Hospital Services	1 680	56 000	56 000		1 705	24 900	26 605	2 000	
3	Belville Karl Bremer Hospital	Metro East	City of Cape Town	OPD Upgrade	Apr-15	May-18	8.3 District Hospital Services	300	10 000	10 000						500
4	Caledon Hospital	Winelands/ Overberg	Overberg	Upgrade - Disa Ward Phase 2	Apr-09	May-13	8.3 District Hospital Services	408	13 600	13 600		100	2 270	2 370		
5	De Doorns Clinic	Winelands/ Overberg	Cape Winelands	Clinic Extension	Apr-14	Mar-16	8.1 Community Health Facilities	315	10 500	10 500					1 000	9 000

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	MTEF 2014/15		
6	Gansbaai Clinic	Wineands/ Overberg	Overberg	Extension to the existing Clinic	Apr-14	Mar-16	8.1 Community Health Facilities	315	10 500	10 500					1 000	9 000
7	Grabouw CDC	Wineands/ Overberg	Overberg	Upgrade of existing CDC	Sep-09	Jun-12	8.1 Community Health Facilities	420	14 000	14 000			30	30		
8	Hermanus Hospital	Wineands/ Overberg	Overberg	EC, new Wards, OPD and Administration	Apr-09	Mar-13	8.3 District Hospital Services	1 962	65 400	65 400		100	560	660		
9	Krystna Hospital	Eden/Central Karoo	Eden	New Emergency Centre and OPD	Apr-09	Oct-14	8.3 District Hospital Services	1 350	45 000	45 000		1 500	26 000	27 500	500	
10	Laingsburg Clinic	Eden/Central Karoo	Central Karoo	Clinic Upgrade and Extensions	Apr-14	Mar-16	8.1 Community Health Facilities	150	5 000	5 000					300	4 200
11	Riversdale Hospital	Eden/Central Karoo	Eden	Phase 3 Upgrade	Apr-09	Feb-12	8.3 District Hospital Services	334	11 138	11 138			50	50		
12	Stellenbosch: Khayamandi CDC	West Coast	Cape Winelands	CDC Extension	Apr-14	Mar-16	8.1 Community Health Facilities	240	8 000	8 000					500	7 350
13	Strand: Gustrouw Clinic	Metro East	City of Cape Town	Extension and Renovations	Apr-14	Mar-16	8.1 Community Health Facilities	270	9 000	9 000					500	8 000
14	Wynberg Victoria Hospital	Metro West	City of Cape Town	New Emergency Centre	Apr-12	Mar-15	8.3 District Hospital Services	900	30 000	30 000		1 500	500	2 000	26 000	1 500
Subtotal: Health Infrastructure Grant									9 079	302 638	302 638	5 405	56 310	61 715	42 300	40 350
Hospital Revitalisation Grant																
1	Khayelitsha Hospital	Metro East	City of Cape Town	New 72 Hour Assessment Unit	Apr-14	Mar-17	8.3 District Hospital Services	630	21 000	21 000					2 000	13 431
2	Mitchell's Plain Lentegaur Laundry	Metro West	City of Cape Town	Health Technology	Apr-12	Mar-13	8.6 Other Facilities	1 230	41 000	41 000			500	500		
3	Mitchell's Plain Lentegaur Laundry	Metro West	City of Cape Town	OD and QA	Apr-12	Mar-13	8.6 Other Facilities						250	250		
4	Mitchell's Plain: Lentegaur Regional Laundry	Metro West	City of Cape Town	Regional Laundry Upgrade & Extension	Apr-11	Mar-13	8.6 Other Facilities	1 353	45 107	45 107		600	4 732	5 332		
5	Pearl TC Newman CHC	West Coast	Cape Winelands	Community Health Center Upgrade	Apr-06	Nov-11	8.1 Community Health Facilities	1 350	45 000	45 000			50	50		
6	Worcester CDC	Wineands/ Overberg	Cape Winelands	Extension for a Dental Suite	Apr-14	Mar-15	8.1 Community Health Facilities	108	3 600	3 600		400	200	600	3 000	
Subtotal: Hospital Revitalisation Grant									4 671	155 707	155 707	1 000	5 732	6 732	5 000	13 431

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 2014/15	MTEF 2015/16
					R'000											
Nurses College Grant																
1	Athlone Western Cape College of Nursing	Metro West	City of Cape Town	Security upgrading	Apr-12	Mar-13	8.6 Other Facilities	80	2 674	2 674			133	133		
2	Stikland Nurse College	Metro East	City of Cape Town	AC in Auditorium	Apr-12	Nov-12	8.6 Other Facilities	15	500	500			20	20		
3	Worcester-Boland Nurse College	Winelands/ Overberg	Cape Winelands	Training facility at Keerom including fence	Apr-12	Mar-17	8.6 Other Facilities	720	24 000	24 000		361		361	3 000	5 202
Subtotal: Nurses College Grant								815	27 174	27 174		361	153	514	3 000	5 202
Total Upgrades and Additions								21 159	705 306	705 306		7 378	63 083	70 461	86 682	103 976
Hospital Revitalisation Grant																
3. Rehabilitation, Renovations and refurbishments																
PES: Infrastructure funding																
1	Belville Karl Bremer Hosp	Metro West	City of Cape Town	Masterplan for the rehabilitation, renovations and refurbishments (including building survey)	1-Apr-14	31-Mar-15	8.3 District Hospital Services	90	3 000	3 000					3 000	
2	Belville Karl Bremer Hospital	Metro West	City of Cape Town	Site survey	1-Apr-14	31-Mar-15	8.3 District Hospital Services	18	615	615					615	
3	George: Harry Comay TB Hospital	Eden/ Central Karoo	Eden	Hospital Renovation Phase 2	1-Apr-11	30-Jan-13	8.4 Provincial Hospital Services	171	5 700	5 700		50	150	200		
4	Green Point Somerset Hospital	Metro West	City of Cape Town	72 hour assessment unit	1-Apr-13	31-Mar-15	8.4 Provincial Hospital Services	411	13 700	13 700		100		100	13 400	200
5	Tygerberg Hospital	Metro East	City of Cape Town	Emergency Centre Renovations	1-Apr-09	31-May-13	8.5 Central hospital services	300	10 000	10 000		250	2 628	2 878	347	
6	Vredenburg FPL	West Coast	West Coast	New Forensic Pathology Laboratory	1-Apr-15	31-Mar-17	8.6 Other Facilities	450	15 000	15 000						500
Subtotal: PES: Infrastructure funding								1 440	48 015	48 015		400	2 778	3 178	17 362	700

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 For/Ward Estimates		
					Date: Start Note 1	Date: Finish Note 2			At start	At com- pletion					MTEF 2013/14	MTEF 2014/15	MTEF 2015/16
Health Infrastructure Grant																	
1	George Tembaletu CDC	Eden/Central Karoo	Eden	CDC Renovations	Apr-13	Mar-16	8.1 Community Health Facilities	840	28 000	28 000		978		978	6 000	20 000	
2	Hanover Park CDC	Metro West	City of Cape Town	CDC renovations	Apr-14	Mar-18	8.1 Community Health Facilities	1 500	50 000	50 000					500	8 000	
3	Observatory Groote Schoor Hospital	Metro West	City of Cape Town	HT for the Upgrade EC	Apr-15	Mar-16	8.5 Central hospital services	420	14 000	14 000						14 000	
4	Observatory Groote Schoor Hospital	Metro West	City of Cape Town	Upgrade of the Emergency Centre	Apr-12	Mar-16	8.5 Central hospital services	1 350	45 000	45 000		1 000	500	1 500	25 000	18 000	
5	Pinelands EMS	Metro West	City of Cape Town	EMS renovation	Apr-15	Mar-17	8.2 Emergency Medical Services	900	30 000	30 000						2 000	
6	Robertson Hospital	Winelands/ Overberg	Cape Winelands	New EC, reception and pharmacy Phase 1	Apr-14	Mar-17	8.3 District Hospital Services	1 119	37 300	37 300					500	25 000	
7	To be identified	Metro West	City of Cape Town	OD and QA Various Projects to be identified	Apr-13	Mar-20	8.1 Community Health Facilities	207	6 900	6 900					800	1 000	
8	Tygerberg Hospital	Metro East	City of Cape Town	Medical ICU and Pulmonology Isolation A5 Upgrade	Apr-14	Mar-16	8.5 Central hospital services	97	3 240	3 240					1 396	1 844	
Subtotal: Health Infrastructure Grant									214 440	214 440		1 978	500	2 478	34 196	89 844	
Hospital Revitalisation Grant																	
1	George Hospital	Eden/Central Karoo	Eden	Health Technology	Apr-12	Mar-14	8.4 Provincial Hospital Services	288	9 600	9 600			1 460	1 460			
2	George Hospital	Eden/Central Karoo	Eden	Hospital Upgrade Phase 3	Apr-08	Jul-12	8.4 Provincial Hospital Services	2 729	90 964	90 964		500	1 500	2 000			
3	George Hospital	Eden/Central Karoo	Eden	Hospital Upgrade Psychiatric Ward	Aug-12	Sep-13	8.4 Provincial Hospital Services	435	14 500	14 500		700	12 000	12 700	1 135		
4	George Hospital	Eden/Central Karoo	Eden	HT PACS/RIS project	Apr-13	Mar-14	8.4 Provincial Hospital Services	1 500	50 000	50 000			4 500	4 500			
5	George Hospital	Eden/Central Karoo	Eden	OD and QA	Apr-12	Mar-14	8.4 Provincial Hospital Services	50	1 660	1 660			631	631			
6	Helderberg Hospital: EC	Metro East	City of Cape Town	Emergency Centre Upgrade	Apr-13	Mar-15	8.3 District Hospital Services	300	10 000	10 000		500	1 000	1 500	7 500	1 000	
7	Infrastructure Unit	Metro West	City of Cape Town	Head Office	Apr-12	Mar-20	8.6 Other Facilities	2 779	92 617	92 617			16 000	16 000	17 040	18 148	
8	Observatory Groote Schoor Hospital	Metro West	City of Cape Town	Health Technology	Apr-15	Mar-20	8.5 Central hospital services	750	25 000	25 000						1 000	
9	Observatory Groote Schoor Hospital	Metro West	City of Cape Town	Masterplan	Apr-13	Mar-14	8.5 Central hospital services	150	5 000	5 000		2 000		2 000			

2013 Estimates of Provincial Revenue and Expenditure

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
10	Observatory Groote Schaar Hospital	Metro West	City of Cape Town	Steam conversion to heat pumps	Apr-14	Mar-17	8.5 Central hospital services	600	20 000	20 000					3 000	8 000
11	Observatory Valkenberg Hospital	Metro West	City of Cape Town	Health Technology	Apr-14	Mar-19	8.4 Provincial Hospital Services	1 130	37 650	37 650						1 000
12	Observatory Valkenberg Hospital	Metro West	City of Cape Town	OD and QA	Apr-12	Mar-19	8.4 Provincial Hospital Services	210	7 000	7 000			413	413	500	1 000
13	Observatory Valkenberg Hospital	Metro West	City of Cape Town	Renovations to the existing buildings	Apr-10	Mar-16	8.4 Provincial Hospital Services	2 400	80 000	80 000		4 000	6 000	10 000	35 000	28 000
14	Paarl Hospital	Cape Winelands	Drakenstein	Hospital Revitalisation	Apr-00	Mar-12	8.4 Provincial Hospital Services	14 310	477 000	477 000		700	4 300	5 000		
15	Paarl Hospital	Cape Winelands	Drakenstein	HT PACS/RIS project	Apr-14	Mar-15	8.4 Provincial Hospital Services	180	6 000	6 000			1 000	1 000	4 500	
16	Paarl Hospital	Cape Winelands	Drakenstein	OD and QA	Apr-04	Mar-14	8.4 Provincial Hospital Services	55	1 839	1 839			656	656	500	
17	Vredenburg Hospital	West Coast	Saldanha Bay	Health Technology	Apr-04	Mar-16	8.3 District Hospital Services	675	22 500	22 500			12 172	12 172	7 000	1 000
18	Vredenburg Hospital	West Coast	Saldanha Bay	OD and QA	Apr-04	Mar-16	8.3 District Hospital Services	117	3 900	3 900			1 213	1 213	1 000	
19	Vredenburg Hospital	West Coast	Saldanha Bay	Upgrading Phase 2B	Apr-07	Oct-14	8.3 District Hospital Services	5 400	180 000	180 000		7 000	74 500	81 500	51 380	1 100
20	Worcester Hospital	Winelands/ Overberg	Breeders Valley	Health Technology	Apr-04	Mar-14	8.4 Provincial Hospital Services	153	5 100	5 100			2 500	2 500		
21	Worcester Hospital	Winelands/ Overberg	Breeders Valley	HT PACS/RIS project	Apr-13	Mar-15	8.4 Provincial Hospital Services								4 500	
22	Worcester Hospital	Winelands/ Overberg	Breeders Valley	OD and QA	Apr-04	Mar-15	8.4 Provincial Hospital Services	72	2 400	2 400			782	782		
23	Worcester Hospital Phase 4	Winelands/ Overberg	Breeders Valley	Hospital Upgrade Phase 4	Apr-08	Nov-12	8.4 Provincial Hospital Services	1 674	55 800	55 800		50	150	200		
24	Worcester Hospital Phase 5	Winelands/ Overberg	Breeders Valley	Hospital Upgrade Phase 5	Apr-12	Mar-16	8.4 Provincial Hospital Services	960	32 000	32 000		1 500	7 660	9 160	19 840	1 000
25	Caledon Hospital	Winelands/ Overberg	Overberg	Health Technology	Apr-13	Mar-14	8.3 District Hospital Services						1 000	1 000		
26	Delft Symphony Way CDC	Metro East	City of Cape Town	Health Technology	Apr-13	Mar-16	8.1 Community Health Facilities						4 000	4 000	2 500	

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
27	Du Noon CHC	Metro West	City of Cape Town	Health Technology	Apr-13	Mar-16	8.1 Community Health Facilities						10 000	10 000	7 000	
28	Hermanus CDC	Winelands/ Overberg	Hermanus	Health Technology	Apr-13	Mar-14	8.1 Community Health Facilities						4 500	4 500		
29	Hermanus Hospital	Winelands/ Overberg	Hermanus	Health Technology	Apr-13	Mar-14	8.3 District Hospital Services						5 000	5 000		
30	Karl Bremer	Metro East	City of Cape Town	Health Technology	Apr-13	Mar-16	8.3 District Hospital Services						15 068	15 068	2 000	
31	Krystna Hospital	Eden/Central Karoo	Krystna	Health Technology	Apr-13	Mar-14	8.3 District Hospital Services						11 200	11 200		
32	Swartland EC	West Coast	Swartland	Health Technology	Apr-13	Mar-14	8.3 District Hospital Services						1 500	1 500		
33	Malmesburg Ems	West Coast	Swartland	Health Technology	Apr-13	Mar-14	8.2 Emergency Medical Services						1 900	1 900		
34	Somerset hospital	Metro West	City of Cape Town	Health Technology	Apr-13	Mar-14	8.4 Provincial Hospital Services						7 000	7 000		
35	Robertson Ems	Winelands/ Overberg	Langeberg	Health Technology	Apr-13	Mar-14	8.2 Emergency Medical Services						1 200	1 200		
36	Sonstraal	Cape Winelands	Drakenstein	Health Technology	Apr-13	Mar-14	8.4 Provincial Hospital Services						1 500	1 500		
37	Tygerberg Hospital	Metro East	City of Cape Town	Health Technology	Apr-13	Mar-14	8.5 Central hospital services						12 000	12 000		
38	Various HT Projects	Metro West	City of Cape Town	Health Technology	Apr-13	Mar-16	8.1 Community Health Facilities	2 214	73 800	73 800			6 500	6 500	4 105	
39	Various HT Projects	Metro West	City of Cape Town	Health Technology	Apr-12	Mar-16	8.3 District Hospital Services	1 602	53 400	53 400			4 243	4 243	7 405	
40	Various HT Projects	Metro West	City of Cape Town	Health Technology	Apr-12	Mar-13	8.4 Provincial Hospital Services						2 500	2 500		
41	Various HT Projects	Metro West	City of Cape Town	Health Technology	Apr-12	Mar-13	8.5 Central hospital services						7 051	7 051		
42	Various HT Projects	Metro West	City of Cape Town	Health Technology	Apr-12	Mar-13	8.6 Other Facilities						3 530	3 530		
Subtotal: Hospital Revitalisation Grant									40 732	1 357 730	1 357 730	16 950	248 129	265 079	175 905	61 248

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
Nurses College Grant																
1	Athlone Western Cape College of Nursing	Metro West	City of Cape Town	To convert garages into workshop	Apr-12	Mar-13	8.6 Other Facilities	47	1 576	1 576			50	50		
2	George: Eden Nurse College	Eden/Central Karoo	Eden	Upgrade nurse hostel (York Hostel)	Apr-13	Dec-15	8.6 Other Facilities	300	10 000	10 000		400		400	2 000	2 500
3	Stikland Nurse College	Metro East	City of Cape Town	College renovations	Apr-12	Jul-14	8.6 Other Facilities	68	2 250	2 250		800	1 200	2 000		
4	Worcester: Boland Nurse College	Winelands/ Overberg	Cape Winelands	Erica Hostel Upgrades	Apr-12	Aug-14	8.6 Other Facilities	270	9 000	9 000		400	2 600	3 000	5 000	
Subtotal: Nurses College Grant								685	22 826	22 826		1 600	3 850	5 450	7 000	2 500
Total rehabilitation, Renovations and refurbishments								49 290	1 643 011	1 643 011		20 928	255 257	276 185	234 463	154 292
4. Maintenance and repairs																
1	Vote 6: Health			Various Projects	Apr-12	Mar-15	8.1 Community Health Facilities						3 875	3 875	4 108	4 354
2	Vote 6: Health			Various Projects	Apr-12	Mar-15	8.2 Emergency Medical Services						3 949	3 949	4 186	4 437
3	Vote 6: Health			Various Projects	Apr-12	Mar-15	8.3 District Hospital Services						3 757	3 757	3 982	4 221
4	Vote 6: Health			Various Projects	Apr-12	Mar-15	8.4 Provincial Hospital Services						42 913	42 913	35 124	32 461
5	Vote 6: Health			Various Projects	Apr-12	Mar-15	8.5 Central hospital services						36 486	36 486	35 300	37 227
6	Vote 6: Health			Various Projects	Apr-12	Mar-15	8.6 Other Facilities						9 020	9 020	17 300	17 300
Subtotal: Maintenance													100 000	100 000	100 000	100 000
EPWP Infrastructure incentive Grant																
1	Vote 6: Health			Various Projects	Apr-12	Mar-15	8.1 Community Health Facilities						3 000	3 000		
Subtotal: EPWP Infrastructure incentive Grant													3 000	3 000		
Health Infrastructure Grant																
1	TO BE IDENTIFIED			Maintenance to various	Apr-13	Mar-20	8.5 Central hospital services	3 718	120 286	120 286		1 000	9 000	10 000	12 000	15 000
Subtotal: Health Infrastructure Grant								3 718	120 286	120 286		1 000	9 000	10 000	12 000	15 000

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 2014/15	MTEF 2015/16
					R'000							R'000	R'000	R'000		
Hospital Revitalisation Grant																
1	Observatory Groote Schuur Hospital	Metro West	City of Cape Town	OPD K Floor Refurbishment	Apr-15	May-18	8.5 Central hospital services	300	10 000	10 000						500
2	Various facilities			Maintenance to various facilities to be identified	Apr-13	Mar-20	8.3 District Hospital Services	6 612	220 400	220 400		1 600	24 000	25 600	28 000	30 000
3	Various PHC facilities	Eden/Central Karoo	Eden	Maintenance to various facilities to be identified	Apr-13	Mar-20	8.1 Community Health Facilities	10 200	340 000	340 000		2 000	28 000	30 000	32 500	45 000
Subtotal: Hospital Revitalisation Grant									570 400	570 400		3 600	52 000	55 600	60 500	75 500
Nurses College Grant																
1	Worcester: Bolland Nurse College	Winelands/ Overberg	Breede Valley	Erica Hostel maintenance	Apr-13	Mar-15	8.6 Other Facilities	144	4 812	4 812			1 000	1 000	2 700	1 112
Subtotal: Nurses College Grant									4 812	4 812			1 000	1 000	2 700	1 112
Maintenance Preventative for New health facilities																
1	Atlantis Ambulance Station	Metro West	City of Cape Town	Preventative Maintenance	Apr-12	Mar-16	8.2 Emergency Medical Services	485	16 157	16 157			48	48	55	65
2	Beaufort West FPL	Eden/Central Karoo	Beaufort West	Preventative Maintenance	Sep-12	Mar-16	8.6 Other Facilities	78	2 600	2 600			50	50	60	70
3	Beaufort West Hospital	Eden/Central Karoo	Beaufort West	Preventative Maintenance at EC, Maternity, and Administration	Apr-12	Mar-16	8.3 District Hospital Services	3	110	110			100	100	150	180
4	Brooklyn Chest Hospital	Metro West	City of Cape Town	Preventative Maintenance to new MDR and XDR Wards	Apr-12	Mar-16	8.4 Provincial Hospital Services	7	230	230			80	80	92	106
5	Caledon Ambulance Station	Overberg	Theewaterskloof	Preventative Maintenance	Feb-13	Mar-16	8.2 Emergency Medical Services	14	462	462			55	55	62	72
6	Caledon Hospital	Overberg	Theewaterskloof	Preventative Maintenance New Wards	Apr-13	Mar-16	8.3 District Hospital Services	8	277	277			66	66	72	82
7	Ceres Ambulance Station	Cape Winelands	Witzenberg	Preventative Maintenance	Apr-13	Mar-16	8.2 Emergency Medical Services	6	198	198			70	70	77	87
8	Ceres Hospital	Cape Winelands	Witzenberg	Preventative Maintenance Emergency Centre	Apr-12	Mar-16	8.3 District Hospital Services	4	124	124			70	70	78	88
9	Glanwilliam Clinic	West Coast	Cederberg	Preventative Maintenance	Apr-12	Mar-16	8.3 District Hospital Services	4	144	144			55	55	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					R'000	R'000
												R'000	R'000			
10	Delft Symphony Way CDC	Metro East	City of Cape Town	Preventative Maintenance	Apr-12	Mar-16	8.1 Community Health Facilities	4	144	144					150	200
11	Eerste River Hospital	Metro East	City of Cape Town	Preventative Maintenance EC	Apr-12	Mar-16	8.3 District Hospital Services	5	154	154			100	100	120	130
12	George Ambulance Station	Eden/Central Karoo	Eden	Preventative Maintenance	Apr-12	Mar-16	8.2 Emergency Medical Services	5	156	156			60	60	66	86
13	George FPL	Eden/Central Karoo	Eden	Preventative Maintenance	Apr-12	Mar-16	8.6 Other Facilities	4	120	120			100	100	110	120
14	George Hospital	Eden/Central Karoo	Eden	Preventative Maintenance	Apr-14	Mar-16	8.4 Provincial Hospital Services	11	378	378			950	950	1 000	1 200
15	Grabouw Ambulance Station	Overberg	Theewaterskloof	Preventative Maintenance	Sep-12	Mar-16	8.2 Emergency Medical Services	8	250	250			35	35	40	50
16	Grabouw CHC	Overberg	Theewaterskloof	Preventative Maintenance Pharmacy and ARV Clinic	Apr-12	Mar-16	8.1 Community Health Facilities	4	132	132			55	55	60	70
17	Grassy Park CDC	Metro West	City of Cape Town	Preventative Maintenance	Apr-12	Mar-16	8.1 Community Health Facilities	7	220	220			100	100	130	160
18	Observatory Grootle Schuur Hospital	Metro West	City of Cape Town	Upgrade BMS system, electrical, mechanical, and building maintenance	Apr-12	Mar-16	8.5 Central hospital services	66	2 200	2 200			3 610	3 610	3 000	
19	Hermanus Ambulance Station	Overberg	Overstrand	Preventative Maintenance	Apr-12	Mar-16	8.2 Emergency Medical Services	2	80	80			55	55	66	76
20	Hermanus CDC	Overberg	Overstrand	Preventative Maintenance	Apr-12	Mar-16	8.1 Community Health Facilities	4	120	120						150
21	Hermanus Hospital	Overberg	Overstrand	Preventative Maintenance EC, OPD, Pharmacy and new Wards	Apr-12	Mar-16	8.3 District Hospital Services	4	120	120					77	85
22	Hermanus FPL	Overberg	Overstrand	Preventative Maintenance	Apr-12	Mar-16	8.6 Other Facilities	217	7 220	7 220			60	60	70	80
23	Karl Bremer Hospital	Metro East	City of Cape Town	Preventative Maintenance EC	Apr-12	Mar-16	8.3 District Hospital Services	4	132	132						120
24	Khayelitsha Ambulance Station	Metro East	City of Cape Town	Preventative Maintenance	Apr-12	Mar-16	8.2 Emergency Medical Services	4	140	140			60	60	66	80
25	Khayelitsha Hospital	Metro East	City of Cape Town	Preventative Maintenance	Apr-13	Mar-16	8.3 District Hospital Services	5	154	154			900	900	1 200	1 300
26	Krystna CDC	Eden/Central karoo	Eden	Preventative Maintenance	Sep-14	Mar-16	8.1 Community Health Facilities	4	120	120					110	120
27	Krystna Clinic	Eden/Central karoo	Eden	Preventative Maintenance	Apr-12	Mar-16	8.1 Community Health Facilities	4	132	132			55	55	62	82

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 2014/15	MTEF 2015/16
					R'000	R'000			R'000	R'000		R'000	R'000			
28	Leeu Gamka Ambulance Station	Eden/Central Karoo	Beaufort West	Preventative Maintenance	Apr-12	Mar-16	8.2 Emergency Medical Services	66	2 200	2 200			35	35	40	50
29	Lenlagaar Regional Laundry	Metro West	City of Cape Town	Preventative Maintenance	Apr-14	Mar-16	8.6 Other Facilities	10	336	336			1 200	1 200	1 320	1 452
30	Malmesbury Ambulance Station	West Coast	Swartland	Preventative Maintenance	Apr-13	Mar-16	8.2 Emergency Medical Services	4	124	124					55	60
31	Malmesbury FPL	West Coast	Swartland	Preventative Maintenance	Sep-13	Mar-16	8.6 Other Facilities	7	230	230			80	80	88	97
32	Malmesbury Swartland Hospital	West Coast	Swartland	Preventative Maintenance EC	Apr-13	Mar-16	8.3 District Hospital Services	2	69	69					120	130
33	Malmesbury West Bank CDC	West Coast	Swartland	Preventative Maintenance	Apr-13	Mar-16	8.1 Community Health Facilities	4	124	124					88	96
34	Melkhoutfontein Clinic	Eden/Central Karoo	Hessequa	Preventative Maintenance	Apr-12	Mar-16	8.1 Community Health Facilities	2	80	80			100	100	110	120
35	Mitchell's Plain CHC	Metro West	City of Cape Town	Preventative Maintenance	Apr-12	Mar-16	8.1 Community Health Facilities	11	370	370			80	80	88	97
36	Mitchell's Plain Hospital	Metro West	City of Cape Town	Preventative Maintenance	Apr-13	Mar-16	8.3 District Hospital Services	6	185	185					900	1 000
37	Montague Clinic	Cape Winelands	Langeberg	Preventative Maintenance	Sep-13	Mar-16	8.1 Community Health Facilities	3	115	115			60	60	67	80
38	Mowbray Maternity Hospital	Metro West	City of Cape Town	Preventative Maintenance	Apr-13	Mar-16	8.4 Provincial Hospital Services	8	250	250			400	400	550	650
39	Oudishoorn Clinic	Eden/Central Karoo	Oudishoorn	Preventative Maintenance	Apr-12	Mar-16	8.1 Community Health Facilities	7	230	230			100	100	110	121
40	Oudishoorn Hospital	Eden/Central Karoo	Oudishoorn	Preventative Maintenance Pharmacy Bulk Store	Apr-13	Mar-16	8.3 District Hospital Services	6	185	185			80	80	88	97
41	Paarl FPL	Cape Winelands	Drakenstein	Preventative Maintenance	Apr-13	Mar-16	8.6 Other Facilities	66	2 200	2 200			145	145	155	180
42	Paarl Hospital	Cape Winelands	Drakenstein	Preventative Maintenance	Apr-13	Mar-16	8.4 Provincial Hospital Services	83	2 772	2 772			800	800	900	1 200
43	Philippi Inzame Zabantu Clinic	Metro	City of Cape Town	Preventative Maintenance	Apr-12	Mar-16	8.1 Community Health Facilities	6	185	185			55	55	62	62
44	Plettenberg KwaNokuthula Ambulance Station	Eden/Central Karoo	Bitou	Preventative Maintenance	Apr-12	Mar-16	8.2 Emergency Medical Services	4	134	134			55	55	66	70
45	Plettenberg KwaNokuthula CDC	Eden/Central Karoo	Bitou	Preventative Maintenance	Apr-13	Mar-16	8.1 Community Health Facilities	33	1 100	1 100			55	55	62	62
46	Red Cross Children Hospital	Metro	City of Cape Town	Preventative Maintenance	Nov-12	Mar-16	8.5 Central hospital services	6	185	185			400	400	450	480

2013 Estimates of Provincial Revenue and Expenditure

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
47	Riversdale Ambulance Station	Eden/Central Karoo	Hessequa	Preventative Maintenance	Apr-13	Mar-16	8.2 Emergency Medical Services	7	231	231			45	60		70		
48	Riversdale Hospital	Eden/Central Karoo	Hessequa	Preventative Maintenance	Apr-12	Mar-16	8.3 District Hospital Services	9	310	310			240	240	264	290		
49	Robertson Ambulance Station	Cape Winelands	Langeberg	Preventative Maintenance	Apr-12	Mar-16	8.2 Emergency Medical Services	93	3 100	3 100						55		
50	Robertson Hospital	Cape Winelands	Langeberg	Preventative Maintenance mechanical Services	Apr-12	Mar-16	8.3 District Hospital Services	6	187	187					100	110		
51	Robertson Hospital Bulk Store	Cape Winelands	Langeberg	Preventative Maintenance	Apr-12	Mar-16	8.3 District Hospital Services	5	177	177						30		
52	Ruyterwacht CDC	Metro	City of Cape Town	Preventative Maintenance	Sep-14	Mar-16	8.1 Community Health Facilities	5	168	168					60	100		
53	Simondium Clinic	Cape Winelands	Drakenstein	Preventative Maintenance	Apr-13	Mar-16	8.1 Community Health Facilities	39	1 300	1 300			80	80	88	97		
54	Stanford Clinic	Overberg	Overstrand	Preventative Maintenance	Apr-12	Mar-16	8.1 Community Health Facilities	5	165	165			45	45	50	60		
55	Swellendam CDC	Overberg	Swellendam	Preventative Maintenance	Apr-12	Mar-16	8.1 Community Health Facilities	5	165	165			110	110	121	133		
56	TC Newman CDC	Cape Winelands	Drakenstein	Preventative Maintenance	Apr-12	Mar-16	8.1 Community Health Facilities	24	794	794			50	50	55	60		
57	Tulbagh Ambulance Station	West Coast	Witzenberg	Preventative Maintenance	Sep-15	Mar-16	8.2 Emergency Medical Services	3	105	105					55	60		
58	Tygerberg Hospital	Metro	City of Cape Town	Preventative Maintenance	Aug-13	Mar-16	8.5 Central hospital services	6	210	210			1 500	1 500	1 000	1 000		
59	Various Facilities	Metro	City of Cape Town	Hospitals: Asset Care Management	Apr-13	Mar-16	8.3 District Hospital Services	7	220	220			2 200	2 200	2 400	2 600		
60	Various Facilities	Metro	City of Cape Town	Hospitals: Asset Care Management	Apr-12	Mar-16	8.4 Provincial Hospital Services	8	265	265			2 200	2 200	2 400	2 600		
61	Various Facilities	Metro	City of Cape Town	Pressure vessel inspections	Apr-12	Mar-16	8.6 Other Facilities	4	145	145			1 200	1 200		1 400		
62	Vredenburg Hospital	West Coast	Saldanha Bay	Preventative Maintenance	Apr-12	Mar-16	8.3 District Hospital Services	11	364	364			600	600	625	660		
63	Vredendal Ambulance Station	West Coast	Matzikama	Preventative Maintenance	Apr-12	Mar-16	8.2 Emergency Medical Services	5	160	160			50	50	55	60		
64	Vredendal Hospital	Eden	Matzikama	Preventative Maintenance to X-Ray and CSSD	Apr-13	Mar-16	8.3 District Hospital Services	5	160	160			70	70	75	77		
65	Worcester Ambulance Station	Cape Winelands	Breedse Valley	Preventative Maintenance	Apr-12	Mar-16	8.2 Emergency Medical Services	117	3 900	3 900			100	100	110	120		
66	Worcester CDC	Cape Winelands	Breedse Valley	Preventative Maintenance	Apr-12	Mar-16	8.1 Community Health Facilities	4	145	145			100	100	110	120		

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
67	Worcester College of Nursing	Cape Winelands	Breede Valley	Preventative Maintenance to Residences	Apr-12	Mar-16	8.6 Other Facilities	59	1 950	1 950			120	120	132	140		
68	Worcester FPL	Cape Winelands	Breede Valley	Preventative Maintenance	Apr-12	Mar-16	8.6 Other Facilities	5	170	170			125	125	150	180		
69	Worcester Hospital	Cape Winelands	Breede Valley	Preventative Maintenance	Apr-12	Mar-16	8.4 Provincial Hospital Services	7	224	224			1 251	1 251	1 308	1 417		
70	Du Noon CHC	Metro West	City of Cape Town	Preventative Maintenance	Apr-12	Mar-16	8.1 Community Health Facilities	13	430	430						100		
Subtotal: Maintenance Preventative for New health facilities									1 752	58 393	58 393		20 465	20 465	21 570	22 562		
Total maintenance and repairs									22 726	753 891	753 891	4 600	185 465	190 065	196 770	214 174		
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-13	Mar-15	8.5 Central hospital services	1 318	43 945	43 945	15 375		12 000	12 000	11 000			
Subtotal: 8.5 Donation to Red Cross War Memorial Children's Hospital Trust									1 318	43 945	43 945	15 375	12 000	12 000	11 000			
Grand Total Programme 8									320 544	10 681 155	10 681 155	15 875	803 842	893 751	919 701	961 717		
OTHER CAPITAL PROJECTS																		
2.10 Global Fund Projects																		
1	Global Fund	Metro	City of Cape Town	Various Projects			2.10 Global Fund Projects		23 999	23 999			23 999	23 999				
Subtotal: 2.10 Global Fund Projects										23 999	23 999		23 999	23 999				
Total other capital Projects										23 999	23 999		23 999	23 999				
Total infrastructure									320 544	10 705 154	10 705 154	15 875	89 909	917 750	919 701	961 717		

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)

