

# Vote 6

## Department of Health

	2007/08 To be appropriated	2008/09	2009/10
<b>MTEF allocations</b>	<b>R7 095 173 000</b>	<b>R7 942 423 000</b>	<b>R8 411 769 000</b>
Responsible MEC	Provincial Minister of Health		
Administering Department	Department of Health		
Accounting Officer	Head of Department, Department of Health		

### 1. Overview

#### Core functions and responsibilities

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

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

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

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

The licensing and regulation of private hospitals within the province.

The provision of a Forensic Pathology Service.

#### Vision

"Equal access to quality health care".

#### Mission

To improve the health of all people in the Western Cape and beyond, by ensuring the provision of an equitable health care system, in partnership with all stakeholders, within the context of optimal socio-economic development.

#### Main services

In terms of section 27 of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996):

"Everyone has the right to have access to health care services, including reproductive health care; and no-one may be refused emergency treatment" and the state must take reasonable legislative and other measures within its available resources, to achieve the progressive realisation of these rights.

The Western Cape Department of Health is therefore responsible for providing health services to the uninsured population of the province, i.e. ± 73 per cent of the total population of 4,9 million, which amounts to ± 3,6 million. In addition to this there is an obligation to provide tertiary services to people beyond the provincial boundaries.

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

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

The delivery of district, provincial and central hospital services.

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

Delivery of emergency medical and patient transport services.

Rendering of a training and research platform for the country, in consultation with stakeholders.

Rendering of specialised orthotic/prosthetic, forensic pathology and medico-legal services.

Delivery of support services to ensure efficient health services.

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

The regulation of private health care.

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

The annual migration of ± 48 000 people into the province has a significant impact on the demands for services.

The finalisation of the process of assuming responsibility for Personal Primary Health Care (PPHC) in the rural areas and the upgrading of the infrastructure to accommodate the service.

The upgrading of facilities following the transfer of forensic pathology services from the South African Police Service to the Department of Health.

The implementation of Healthcare 2010 Comprehensive Service Plan which will reshape the service by treating patients at the level of care that is most appropriate to their need and therefore improving quality of care and realising significant efficiency gains.

## **Acts, rules and regulations**

### **National Legislation**

Academic Health Centres Act, 86 of 1993

Aged Persons Act, 81 of 1967

Allied Health Professions Act, 63 of 1982

Atmospheric Pollution Prevention Act, 45 of 1965

Births and Deaths Registration Act, 51 of 1992

Broad Based Black Economic Empowerment Act, 53 of 2003

Child Care Act, 74 of 1983

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, Act 108 of 1996

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  
Hazardous Substances Act, 15 of 1973  
Health Act, 63 of 1977  
Health Donations Fund Act, 11 of 1978  
Health Professions Act, 56 of 1974  
Higher Education Act, 101 of 1997  
Human Tissue Act, 65 of 1983  
Inquests Act, 58 of 1959  
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, 66 of 1995  
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  
National Policy for Health Act, 116 of 1990  
Non Profit Organisations Act, 71 of 1977  
Nuclear Energy Act, 46 of 1999  
Nursing Act, 33 of 2005.  
Occupational Health and Safety Act, 85 of 1993  
Pharmacy Act, 53 of 1974  
Preferential Procurement Policy Framework Act, 5 of 2000  
Promotion of Access to Information Act, 2 of 2000  
Promotion of Administrative Justice Act, 3 of 2000  
Promotion of Equality and Prevention of Unfair Discrimination Act, 4 of 2000  
Protected Disclosures Act, 26 of 2000  
Prevention and Treatment of Drug Dependency Act, 20 of 1992  
Public Finance Management Act, 1 of 1999  
Public Service Act, 1994  
Sexual Offences Act, 23 of 1957  
Skills Development Act, 97 of 1998  
Skills Development Levies Act, 9 of 1999  
South African Medical Research Council Act, 58 of 1991  
South African Police Services Act, 68 of 1978  
Sterilisation Act, 44 of 1998  
Tobacco Products Control Act, 83 of 1993

Traditional Health Practitioners Act, 34 of 2004

University of Cape Town Act, 38 of 1959

### **Provincial Legislation**

Ambulance Personnel Transfer and Pensions Ordinance 11 of 1955. Assigned to the Province under Proclamation 115 of 1994.

Communicable Diseases and Notification of Notifiable Medical Condition Regulations. Published in Proclamation R158 of 1987.

Election, Powers and Functions of Medical Committees Regulations. Published under PN 307 of 1960.

Exhumation Ordinance, 12 of 1980.

Health Act, Act 63 of 1977. Assigned to the province by virtue of Proclamation R152 of 1994.

Honorary Medical Staff of Provincial Hospitals Regulations. Published under Provincial Notice 553 of 1953.

Hospitals Ordinance 18 of 1946. Assigned to the Province under Proclamation 115 of 1994.

Provincial treasury instructions.

Regulations Governing Private Health Establishments. Published in PN 187 of 2001.

Regulations governing the Uniform Patient Fee Schedule, 2004.

Requirements from regional Stores, and Control and Condemning of Provincial Hospitals Stores and Equipment Regulations. Published under PN 761 of 1953.

Training of Nurses and Midwives Ordinance 4 of 1984. Assigned to the Province under Proclamation 115 of 1994.

Western Cape Health Facility Boards Act 7 of 2001 and its regulations.

Western Cape Land Administration Act, 6 of 1998.

## **Budget decisions**

### **Brief information on external activities and events relevant to budget decisions**

#### **Budgetary pressures experienced during 2006/07 and their consequences**

In the financial years prior to 2005/6 the department had to scale down services due to shrinking budget allocations. In 2005/06 the challenge was different, namely to establish and expand services in line with the strategic priorities as indicated by the designated policy options.

After the period of expansion in 2005/6, the current financial year brought in a period of consolidation and the reality of limited funding and continued growth in patient numbers. Patient numbers increased by 3,5 per cent in 2005/6. It is expected that 2006/7 will not show an increase in patients (as measured in Patient Day Equivalents) as the hospitals simply cannot accommodate more patients, and are forced to be more selective. Clinical staff experience the emotional strain of refusing services to patients.

The Department assumed full responsibility for *Personal Primary Health Care* (PPHC) in the rural regions as from 1 April 2006, which entails the assumption of financial and operational responsibility for services previously provided by relevant local authorities. However, with respect to PPHC, the department has also faced increased expenditure from cleaning, maintenance and transport costs, which were previously hidden in the overhead expenditures of local authorities. The vehicles and buildings taken over from municipalities are generally in a poor condition, and require substantial maintenance and replacement costs. As a result and in order to remain within budget, the Department has to maintain a tight control over these expenses, and is unable to expand these services.

*District hospitals* (hospitals with largely level 1 services) experience significant pressure, as do most hospitals. Due to the declared policy direction of the Department, with an intended real shift of funds from level 3 to level 1, management has been more receptive to requirements for resources to address service pressures experienced by district hospitals.

*Emergency Medical Services* received additional funding in real terms in the current financial year, but the late notification of the sharp increase in vehicle tariffs resulted in an unexpected increase in expenditure of approximately R7 million. Ambulance response times remain below the targets and significant additional funding will be required to reduce response times.

Both programmes 4 (regional hospitals) 5 (central hospitals) experienced funding pressures due to an increasing patient load. Much of the pressure arises from Goods and Services, and not from personnel costs. Goods and Services include items such as blood, laboratory services and pharmaceuticals. To manage these pressures, each hospital prepared a plan outlining mechanisms to reduce expenditure in these areas. The Department also initiated a project under the management of the Chief Director Finance to analyse and manage this expenditure transversally for the department.

Due to poor service delivery, the Department took over the DP Marais TB hospital from SANTA during 2006/07. This change and the increased service levels, resulted in additional expenditure. In general, the treatment of TB patients presented a challenge and specific actions requiring additional resources were required to address the falling cure rate.

The growth in patients requiring anti-retroviral treatment (ART) continues to escalate exponentially. The Department estimates that it would need R34 million in addition to the available budget in 2006/7. To meet the escalating demand for ART, National Treasury made an additional R17,5 million available, and the Department had to manage the balance within the existing budget.

The general inability of all programmes to attract nursing staff to hospitals places further pressure on the department as agency staff, where available, are utilised at additional cost.

The IT budget for this Department in the Department of the Premier has been drastically reduced from the previous levels of about R15 million per annum. In the past this budget paid for IT infrastructure, with the result, that the IT infrastructure of the department is deteriorating.

The Forensic Pathology Service was transferred from the South African Police Service to Health with effect from 1 April 2006. This programme is funded through the Forensic Pathology Service conditional grant funding. Escalation in infrastructure costs will have a significant impact on the ability to upgrade the Forensic Pathology Laboratories (mortuaries) as per the agreed implementation plan.

### **Budgetary process and construction of the budget allocations for 2006/07 and beyond**

The budget projections for the respective entities formed the basis of the allocations for 2005/06. However, for 2006/07 and 2007/8 allocations were essentially based on the 2005/06 budgets, adjusted by inflation and Improvement in Condition of Service (ICS). These baseline budgets were further adjusted for specific issues, including:

- Shifts of funds between budget entities, limited to identified projects.
- As far as funds were available, budget entities were compensated for mandatory additional expenses.
- For the 2007/8 financial year, Provincial Treasury allocated additional earmarked allocations to the department in line with national policy priorities. These funds were allocated according to the relevant conditions.

As has been done in prior years, the Department developed a list of policy options as part of the MTEC process, with significant funding implications. Apart from the conditional and earmarked funds, the Department received very little additional funds in real terms.

The Comprehensive Service Plan (CSP) is being finalised and will be used in future as the basis for the allocation of funds.

## **2. Review 2006/07**

The demand for health services in the Western Cape continues to be driven by the flow of patients from neighbouring provinces seeking health care at all levels of the service, and the quadruple burden of disease, i.e. infectious diseases including HIV and AIDS and Tuberculosis, non-communicable diseases such as asthma, hypertension and Diabetes Mellitus and injuries resulting from trauma and violence. The development of the Comprehensive Service Plan (CSP) has been an important step in developing a framework within which the allocated health resources can be optimally utilised.

On 19 July 2006 the Provincial Cabinet passed a resolution supporting the draft of the Comprehensive Service Plan (CSP) for external consultation. Extensive feedback was received and is being analysed by the Department and will contribute to the final document, which will guide the implementation process.

A key initiative has been the assumption of responsibility for Personal Primary Health Care (PPHC) in the rural areas. The Department of Health assumed financial responsibility for PPHC from 1 April 2005 and took over operational control from 1 March 2006. The transfer process with respect to human resources, fixed and moveable assets is being managed by a joint task team between the Department and SALGA.

The provision of extended hours of various PHC services has been implemented at Delft, Gugulethu and Vanguard Community Health Centres and programmes to address priority health programmes such as HIV and AIDS and TB are being aggressively implemented.

The strengthening of Emergency Medical Services (EMS) in order to improve service and response times remains a priority. Key enablers in the delivery of EMS are the Communications Centres, computer aided dispatch and vehicle tracking systems. Emergency Medical Services has established the Metropolitan Centre in Cape Town and has functional centers in George, Bredasdorp and Beaufort West. These centres are able to capture information and dispatch emergency services using the new technology. Communication remains the first priority and all districts in the Western Cape will have functional centers by the end of 2007. Six new ambulances were purchased in 2006 and placed into service.

With regard to planned patient transport HealthNET the Metropolitan/rural interface is well established and local HealthNet services are being developed to facilitate the transport of patients between clinics and hospitals and George, Worcester and Cape Town will all established services by the end of 2006. Ten new patient transporters were delivered in 2006 and six more will be delivered in 2007. Additional drivers for planned patient transport have also been appointed.

The Forensic Pathology Service was established during 2006 with the transfer of the service from the South African Police Service.

The recruitment, retention and training of nurses remains a challenge which is hoped will be alleviated by the additional funding allocated for nursing salaries in 2007/08. A post of nursing director was created and a director appointed to manage nursing issues. The appointment of nurse mentors in certain areas such as Mowbray Maternity Hospital and Stikland Hospital are some of the initiatives that have been implemented at institutional level in an attempt to address the challenges experienced.

New multilateral and bilateral agreements between the Department and the four institutions of higher learning remain a challenge. Final drafts prepared by a task team of provincial and university officials were handed to the Minister and the Vice Chancellors and interactions between them have resulted in further processes in an attempt to reach consensus on these agreements.

Additional staff have been appointed in the areas of financial and human resources to address shortcomings in these areas and to provide better support functions.

Modernisation of Tertiary Services (MTS) funding was allocated to purchase radio-oncology equipment and together with funds from the equitable share facilitated the purchase of one of the two linear accelerators that were purchased.

### **3. Outlook for 2007/08**

The key issue for the Department in 2007/08 will be the finalisation and implementation of the Comprehensive Service Plan. This process will be managed by an Implementation Task Team chaired by the Head of Department and supported by the development of the related Personnel Plan, Infrastructure Plan and Financial Plan.

Other focus areas during 2007/08 will be:

- The strengthening of Emergency Medical Services.

- Improvement of salaries for health professionals with a particular focus on nursing salaries during 2007/08.

- Appointment of additional staff including two-year interns, community service nurses and other health professionals.

- Purchase of key equipment including that required to strengthen highly specialised services.

- Establishment of a new Forensic Pathology Service.

## 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 appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate				
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate				
							2007/08	2006/07	2008/09	2009/10	
<b>Treasury funding</b>											
Equitable share	2 826 872	3 248 276	3 627 255	4 034 688	4 034 688	4 034 688	<b>4 555 076</b>	12.90	5 067 124	5 495 081	
Conditional grants	1 555 421	1 684 382	1 814 939	1 991 725	2 054 907	2 020 501	<b>2 177 028</b>	7.75	2 499 265	2 562 363	
Financing					61 700	92 119		(100.00)			
<b>Total Treasury funding</b>	<b>4 382 293</b>	<b>4 932 658</b>	<b>5 442 194</b>	<b>6 026 413</b>	<b>6 151 295</b>	<b>6 147 308</b>	<b>6 732 104</b>	9.51	7 566 389	8 057 444	
<b>Departmental receipts</b>											
Sales of goods and services other than capital assets	153 229	185 534	200 081	201 620	220 698	215 746	<b>243 776</b>	12.99	254 259	264 791	
Transfers received	5 126	43 706	67 916	93 423	96 322	96 322	<b>112 694</b>	17.00	115 167	82 925	
Fines, penalties and forfeits			1								
Interest, dividends and rent on land	547	179	96	271	271	271	<b>191</b>	(29.52)	199	200	
Sales of capital assets	7	125	24	29	29	29	<b>13</b>	(55.17)	14	14	
Financial transactions in assets and liabilities	6 102	6 997	8 500	1 737	7 733	12 684	<b>6 395</b>	(49.58)	6 395	6 395	
<b>Total departmental receipts</b>	<b>165 011</b>	<b>236 541</b>	<b>276 618</b>	<b>297 080</b>	<b>325 053</b>	<b>325 052</b>	<b>363 069</b>	11.70	376 034	354 325	
<b>Total receipts</b>	<b>4 547 304</b>	<b>5 169 199</b>	<b>5 718 812</b>	<b>6 323 493</b>	<b>6 476 348</b>	<b>6 472 360</b>	<b>7 095 173</b>	9.62	7 942 423	8 411 769	

### Summary of receipts:

Total receipts increase by R622,813 million or 9,62 per cent from R6,472 billion in 2006/07 to R7,095 billion in 2007/08.

### Treasury Funding

Equitable share financing increases by 12,90 per cent from R4,035 billion in 2006/07 to R4,555 billion in 2007/08 and continues to increase over the MTEF to R5,495 billion in 2009/10.

Conditional grant transfers follow a similar trend, increasing by 7,75 per cent from R2,020 billion in 2006/07 to R2,177 billion in 2007/08 and R2,562 billion in 2009/10.

### Departmental receipts:

The department has implemented a "Fair Revenue Target" model for the first time, resulting in a positive growth of 11,70 per cent between the estimated receipts for the 2006/07 financial year and the MTEF years. Patient fees, the largest contributor to departmental receipts, show a positive growth of 14,74 per cent through the implementation of this model.

In calculating revenue targets, each institution within the department was assessed individually. A target, in consultation with the institution, was determined for each institution. Targets were determined by estimating the raisings for a full 12 month period, which then represented the potential raisings for 2007/08. A collection performance percentage for the potential raisings was then determined, taking into consideration the historical collections for the full period to date, plus the collection over the past 2 years. A potential recovery percentage for older debt was also determined and then added to the potential raisings recovery.

The determination of the other own revenue items was done on current performance plus an inflation adjustment of 5,00 per cent. The only other adjustment to the medium-term estimates was in terms of International Organisations: Global Funds. The latter budget is pre-determined through and agreement and is fixed for the medium-term estimate.

Income from the sale of goods and services other than capital assets increase by 12,99 per cent, from R215,746 million in 2006/07 to R243,776 million in 2007/08, continuing to increase over the 2007 MTEF to R264,791 million in 2009/10. Receipts from health patient fees is the largest contributor to this source, however commission on insurances, boarding services and vehicle repair services also contribute.

Transfers received, including transfers received from universities and technicians for the utilisation of resources at the institutions, and donations received from International Organisations increase from R96,322 million in 2006/07 to R112,694 million in 2007/08, decreasing again to R82,925 million in 2009/10. The reduction results primarily from a reduction in transfers received from International Organisations. Relevant here are Global Funds, which are pre-determined through agreement and are fixed for the medium-term estimate.

Interest, dividends and rent on land, generated through interest charged on bursary debt is projected to decrease by 29,52 per cent between 2006/07 and 2007/08.

Sales of capital assets, comprised of income generated from the sale of condemned/obsolete equipment/furniture, decreases both between 2006/07 and 2007/08 and over the 2007 MTEF.

Financial transactions in assets and liabilities, comprised of income generated from the repayment of contract debt, salary overpayments, refunds of previous years' expenditure decreases by 49,58 per cent from R12,684 million in 2006/07 to R6,395 million in 2007/08, remaining unchanged over the 2007 MTEF period.

## **5. Payment summary**

### **Key assumptions**

In allocating the budget for 2007/08 the following broad assumptions have been made:

The Department will finalise and implement the Comprehensive Service Plan.

Resources remain constrained in the face of an increasing demand for health services, creating a divergence between need and the available resources.



## Programme summary

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

**Table 5.1 Summary of payments and estimates**

Programme R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Administration <sup>a</sup>	215 644	213 316	167 291	199 354	175 528	167 699	<b>367 238</b>	118.99	399 038	516 752
2. District health services <sup>c,d,g,h</sup>	1 144 699	1 330 397	1 629 951	1 914 072	1 996 771	1 976 416	<b>2 440 654</b>	23.49	2 728 663	2 866 811
3. Emergency medical services	185 695	198 170	255 851	278 999	286 357	286 357	<b>344 796</b>	20.41	374 651	397 126
4. Provincial hospital services <sup>c</sup>	1 053 048	1 176 641	1 295 905	1 336 078	1 349 533	1 369 533	<b>1 170 380</b>	( 14.54)	1 902 298	2 036 620
5. Central hospital services <sup>b,c</sup>	1 607 089	1 805 918	1 980 705	2 086 517	2 122 767	2 137 767	<b>2 175 801</b>	1.78	1 701 985	1 780 271
6. Health sciences and training	71 116	73 541	79 009	106 047	106 698	101 393	<b>142 214</b>	40.26	177 064	187 459
7. Health care support services	73 837	82 752	93 075	77 480	93 601	93 601	<b>85 401</b>	( 8.76)	92 795	98 361
8. Health facilities management <sup>e,f,i</sup>	196 176	288 464	217 025	324 946	345 093	339 594	<b>368 689</b>	8.57	565 929	528 369
<b>Total payments and estimates</b>	<b>4 547 304</b>	<b>5 169 199</b>	<b>5 718 812</b>	<b>6 323 493</b>	<b>6 476 348</b>	<b>6 472 360</b>	<b>7 095 173</b>	<b>9.62</b>	<b>7 942 423</b>	<b>8 411 769</b>

<sup>a</sup> MEC remuneration payable: Salary R575 410, Car allowance R143 852, with effect from 1 April 2006.

<sup>b</sup> National Conditional grant: National tertiary services - R1 335 544 000 (2007/08), R1 456 241 000 (2008/09) and R1 527 215 000 (2009/10).

<sup>c</sup> National Conditional grant: Health professional training and development - R339 442 000 (2007/08), R356 414 000 (2008/09) and R362 935 000 (2009/10).

<sup>d</sup> National Conditional grant: Comprehensive HIV and Aids - R150 559 000 (2007/08), R168 251 000 (2008/09) and R200 614 000 (2009/10).

<sup>e</sup> National Conditional grant: Hospital revitalisation - R191 796 000 (2007/08), R376 944 000 (2008/09) and R326 974 000 (2009/10).

<sup>f</sup> National Conditional grant: Provincial infrastructure grant - R80 262 000 (2007/08), R85 880 000 (2008/09) and R94 468 000 (2009/10).

<sup>g</sup> National Conditional grant: Forensic pathology services grant - R79 425 000 (2007/08), R55 535 000 (2008/09) and R50 157 000 (2009/10).

<sup>h</sup> Function shift: Primary school nutrition programme to Vote 5: Education, comparative figures excluded (2003/04 - R30 494 000).

<sup>i</sup> Function shift: Works from Vote 10: Transport and Public Works, comparative figures included (2003/04 - R196 176 000; 2004/05 - R288 464 000).

## Summary by economic classification

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

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Current payments</b>	3 856 085	4 374 197	4 871 013	5 553 258	5 639 389	5 657 189	<b>6 235 668</b>	10.23	6 861 303	7 350 663
Compensation of employees	2 444 792	2 799 467	2 976 610	3 598 358	3 543 036	3 419 496	<b>3 989 531</b>	16.67	4 377 869	4 730 136
Goods and services	1 409 391	1 574 247	1 892 503	1 954 900	2 096 353	2 236 944	<b>2 246 137</b>	0.41	2 483 434	2 620 527
Financial transactions in assets and liabilities	1 902	483	1 900			749		( 100.00)		
<b>Transfers and subsidies to</b>	474 209	467 149	502 598	390 555	387 799	388 190	<b>405 757</b>	4.53	437 956	449 194
Provinces and municipalities	208 671	228 132	225 571	138 856	144 756	144 756	<b>146 816</b>	1.42	159 599	161 629
Departmental agencies and accounts	70 062	5 976	9 263	4 605	4 605	4 605	<b>4 835</b>	4.99	5 254	5 569
Universities and technikons	42 245	56 979	54 429	1 407	1 407	1 407	<b>1 477</b>	4.98	1 605	1 701
Non-profit institutions	124 159	140 533	152 143	175 455	168 088	168 088	<b>178 456</b>	6.17	190 944	194 915
Households	29 072	35 529	61 192	70 232	68 943	69 334	<b>74 173</b>	6.98	80 554	85 380
<b>Payments for capital assets</b>	217 010	327 853	345 201	379 680	449 160	426 981	<b>453 748</b>	6.27	643 164	611 912
Buildings and other fixed structures	126 555	222 267	163 879	206 585	260 038	237 859	<b>269 569</b>	13.33	443 709	382 298
Machinery and equipment	90 455	105 436	181 127	172 915	188 921	188 921	<b>184 179</b>	( 2.51)	199 455	229 614
Software and other intangible assets		150	195	180	201	201		( 100.00)		
<b>Total economic classification</b>	4 547 304	5 169 199	5 718 812	6 323 493	6 476 348	6 472 360	<b>7 095 173</b>	9.62	7 942 423	8 411 769

## Transfers to public entities

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

## Transfers to development corporations

**Table 5.4 Summary of departmental transfers to development corporations by entity - None**

## Transfers to local government

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

Departmental transfers R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Category A	132 304	131 074	104 662	127 075	131 256	131 256	139 133	6.00	151 427	159 134
Category B	33 449	40 241	58 284							
Category C	36 603	49 372	54 481	9 394	11 121	11 121	7 683	(30.91)	8 172	2 495
<b>Total departmental transfers to local government</b>	202 356	220 687	217 427	136 469	142 377	142 377	<b>146 816</b>	3.12	159 599	161 629

Note: Excludes regional services council levy.

## Departmental Public-Private Partnership (PPP) projects

**Table 5.6 Summary of departmental Public-Private Partnership projects**

Project description R'000	Project Unitary Annual Fee at time of contract	Total cost of project			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
		Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
								2007/08	2006/07	2008/09	2009/10
<b>Projects under implementation<sup>a</sup></b>		873	711	1 273	31 626			32 096		33 571	35 113
PPP unitary charge					30 630			31 286		32 720	34 220
Advisory fees		873	711	1 273	996						
Project monitoring cost							810		851		893
<b>New projects<sup>b</sup></b>						1 633		11 138	582.06	11 352	11 919
PPP unitary charge								10 811		11 352	11 919
Advisory fees						1 633		327	(79.98)		
<b>Total Public-Private Partnership projects</b>		873	711	1 273	31 626	1 633		<b>43 234</b>	2547.52	44 923	47 032

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

<sup>b</sup> Projects in preparation, registered in terms of Treasury Regulation 16.

Note:

Latest information show that in terms of:

Western Cape Rehabilitation Centre project, the unitary fee of R31,286 million for 2007/08 does not include any capital works.

Swellendam hospital PPP project, the unitary fee will be in order of R4,7 million in 2007/08 of which capital amounts to R1,8 million.

Hermanus hospital PPP project, the unitary fee will be in order of R6,1 million in 2007/08 of which capital amounts to R3,5 million.

## Disclosure notes for projects signed in terms of Treasury Regulation 16

<b>Project name</b>	<b>Hermanus Provincial Hospital PPP Project</b>
Brief description	Improvement and Maintenance of Facilities and the provision of non-core support services at the Hermanus Provincial Hospital through a Public Private Partnership in terms of the Public Finance Management Act 1 of 1999.
Date PPP Agreement signed	PPP Agreement not signed yet – currently busy with clarification in terms of response received on Request for Proposal.
Duration of PPP Agreement	16 years (comprising an estimated 12 months construction period and approximately 15 years service period).
Escalation Index for Unitary fee.	CPIX.
Net present value of all payment obligations discounted at appropriate duration government bond yield	R74,658,000 (stated in 2004 terms).
Variations/amendments to PPP agreement	This project is still in the procurement phase and the PPP Agreement has therefore not yet been concluded. No variations/amendments have thus been served and agreed upon.
Cost implications of variations/amendments	Not applicable.
Significant contingent fiscal obligations including termination payments, guarantees, warranties, and indemnities and maximum estimated value of such liabilities	To be determined during the negotiation stage.

<b>Project name</b>	<b>Swellendam District Hospital PPP Project</b>
Brief description	Upgrading and refurbishment of the existing Swellendam District Hospital through a co-location Public Private Partnership requiring a private partner to finance, design, construct, upgrade and refurbish the existing public health facilities and provide for the lifecycle management and maintenance thereof together with complementary support services and the provision, refreshment and replacement of medical and non-medical equipment and furniture, and the operation of co-located private health facilities at the hospital.
Date PPP Agreement signed	PPP Agreement not signed yet – currently busy with clarification in terms of response received on Request for Proposal.
Duration of PPP Agreement	16 years
Escalation Index for Unitary fee	CPIX
Net present value of all payment obligations discounted at appropriate duration government bond yield	Nil - based on the assumption that no unitary fee would be payable due to the funding generated by the co-located private facilities.
Variations/amendments to PPP agreement	This project is still in the procurement phase and the PPP Agreement has therefore not yet been concluded. No variations/amendments have thus been served and agreed upon.
Cost implications of variations/amendments	Not applicable.
Significant contingent fiscal obligations including termination payments, guarantees, warranties, and indemnities and maximum estimated value of such liabilities	To be determined during the negotiation stage.

<b>Project name</b>	<b>Western Cape Rehabilitation Centre Public Private Partnership</b>
Brief description	Provision of equipment, facilities management and all associated services at the Western Cape Rehabilitation Centre and the Lentegeur Hospital.
Date PPP Agreement signed	8 December 2006 (full service commencement date 1 March 2007).
Duration of PPP Agreement	12 Years
Escalation Index for Unitary fee	CPIX
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.
Variations/amendments to PPP agreement	Full service commencement date is 1 March 2007, so no variations/ amendments have been served and agreed upon.
Cost implications of variations/amendments	See above comment.

<b>Project name</b>	<b>Western Cape Rehabilitation Centre Public Private Partnership</b>
Significant contingent fiscal obligations including termination payments, guarantees, warranties, and indemnities and maximum estimated value of such liabilities	These contingent fiscal obligations and its estimated value will be determined in accordance with the PPP Agreement and will depend on the type of obligation and the impact that it has on the concession period.

## 6. Programme description

### Programme 1: Administration

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

#### Analysis per sub-programme

##### **Sub-programme 1.1: Office of the MEC**

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

#### **Policy developments:**

The National Health Act, 2003 (Act 61 of 2003) has far-reaching implications and challenges for the Department. At present Chapters 6 and 8 of the Act have not yet been enacted. The Department is in the process of addressing the governance requirements of the Act. In order to comply with the requirements of a District Health System the Service Plan has made provision for appropriate configuration of the services, management structures and provincial legislation is in the process of being drafted.

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

The Comprehensive Service Plan is being finalised to facilitate the reshaping of the service in line with Healthcare 2010. This will facilitate the drafting of the Personnel Plan and the subsequent amendment of staff establishments.

#### **Funding was allocated to the following policy options in 2007/08**

An amount of R42,657 million has been allocated to the Department for human resource development of which R3,309 million is allocated to Programme 1 for central management.

An amount of R97,094 million has been allocated to begin to address the recommendations regarding the salaries of health professionals in terms of the review of remuneration of health personnel by the National Department of Health. In 2007/08 this initiative targets nurses, while in later years doctors, nurses and emergency medical staff will be addressed.

An amount of R21,105 million has been allocated to the Department for the appointment of additional health professionals such as community service, interns, etc.

#### **Expenditure trends analysis:**

The allocation to Administration increases to 5,18 per cent of the vote in 2007/08 in comparison to the 2,59 per cent allocated in the 2006/07 revised estimate. There is a nominal increase of 118,99 per cent or R199,539 million from the revised estimate for 2006/07 to 2007/08. This is as a result of the funding which is allocated in Programme 1 pending clarity on the conditions regarding the allocation of the Health Professionals Remuneration Review and the funding for additional health posts. Further, due to the ambitious revenue target set, it was decided not to disburse R21 million and allocate this amount against Programme 1. Once the revenue trends for 2007/08 have been determined, these funds will be utilised to address funding pressures for the vote.

Allocations earmarked for medical equipment have been allocated to Programme 1 where they will be centrally managed.

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

Sub-programme R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Office of the Provincial Minister <sup>a</sup>	2 743	3 336	3 535	4 052	4 052	4 052	4 295	6.00	4 667	4 947
2. Management	212 901	209 980	163 756	195 302	171 476	163 647	362 943	121.78	394 371	511 805
Central management	173 707	165 912	155 688	185 892	161 508	153 679	352 911	129.64	383 469	500 248
Decentralised management	39 194	44 068	8 068	9 410	9 968	9 968	10 032	0.64	10 902	11 557
<b>Total payments and estimates</b>	215 644	213 316	167 291	199 354	175 528	167 699	367 238	118.99	399 038	516 752

<sup>a</sup> MEC remuneration payable: Salary R575 410, Car allowance R143 852, with effect from 1 April 2006.

**Earmarked allocations:**

Included in sub-programme 1.2: Management is an earmarked allocation amounting to R3 309 000 (2007/08) and R5 138 000 (2008/09) for the purpose of Human Resource Development.

Included in sub-programme 1.2: Management is an earmarked allocation amounting to R97 094 000 (2007/08), R127 969 000 (2008/09) and R176 493 000 (2009/10) for the purpose of Health Professionals Remuneration Review.

Included in sub-programme 1.2: Management is an earmarked allocation amounting to R21 105 000 (2007/08), R27 000 000 (2008/09) and R80 000 000 (2009/10) for the purpose of Additional posts for Health professionals.

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

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Current payments</b>	164 325	153 986	120 529	162 538	153 471	145 642	314 004	115.60	341 191	455 434
Compensation of employees	86 973	100 869	67 174	91 616	84 182	72 182	210 318	191.37	228 529	336 014
Goods and services	75 450	53 071	53 007	70 922	69 289	72 789	103 686	42.45	112 662	119 420
Financial transactions in assets and liabilities	1 902	46	348			671		( 100.00)		
<b>Transfers and subsidies to</b>	8 250	6 029	19 407	18 797	15 797	15 797	19 691	24.65	21 397	22 682
Provinces and municipalities	214	250	153	43	43	43		( 100.00)		
Universities and technikons	2 000	2 150	2 330							
Households	6 036	3 629	16 924	18 754	15 754	15 754	19 691	24.99	21 397	22 682
<b>Payments for capital assets</b>	43 069	53 301	27 355	18 019	6 260	6 260	33 543	435.83	36 450	38 636
Machinery and equipment	43 069	53 288	27 225	18 019	6 252	6 252	33 543	436.52	36 450	38 636
Software and other intangible assets		13	130		8	8		( 100.00)		
<b>Total economic classification</b>	215 644	213 316	167 291	199 354	175 528	167 699	367 238	118.99	399 038	516 752

## Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Transfers and subsidies to (Current)</b>	8 250	6 029	19 407	18 797	15 797	15 797	<b>19 691</b>	24.65	21 397	22 682
Provinces and municipalities	214	250	153	43	43	43		(100.00)		
Municipalities	214	250	153	43	43	43		(100.00)		
Municipalities of which	214	250	153	43	43	43		(100.00)		
Regional services council levies	214	250	153	43	43	43				
Universities and technikons	2 000	2 150	2 330							
Households	6 036	3 629	16 924	18 754	15 754	15 754	<b>19 691</b>	24.99	21 397	22 682
Social benefits		116	387	259	259	259	<b>272</b>	5.02	296	314
Other transfers to households	6 036	3 513	16 537	18 495	15 495	15 495	<b>19 419</b>	25.32	21 101	22 368

## Programme 2: District Health Services

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

### Analysis per sub-programme

#### Sub-programme 2.1: District management

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

#### Sub-programme 2.2: Community health clinics

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

#### Sub-programme 2.3: Community health centres

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

#### Sub-programme 2.4: Community based services

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

#### Sub-programme 2.5: Other community services

rendering environmental and port health etc.

#### Sub-programme 2.6: HIV and Aids

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

#### Sub-programme 2.7: Nutrition

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

#### Sub-programme 2.8: Coroner services

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

#### Sub-programme 2.9: District hospitals

rendering of a hospital service at district level

#### Sub-programme 2.10: Global Fund

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

## Policy developments:

In the assumption of responsibility for Personal Primary Health Care (PPHC) services the following issues remain to be finalised:

Integrating local government and provincial government staff into a single consolidated staff establishment with a transfer of local government staff in accordance with the provisions of the Labour Relations Act 1995 (Act 66 of 1995).

The transfer of fixed and moveable assets as well as the transfer of liabilities where relevant. Additional costs have been identified in the process in the areas such as transport and building maintenance where many of the vehicles taken over are in a very poor state and many buildings require substantial maintenance.

The finalisation of financial arrangements through the MTEF period and beyond especially with the view to assuming responsibility for PPHC services in the Metro district.

Additional funding has been allocated to Programme 2 for the following:

Human resource development funding: R17,036 million has been allocated to sub-programme 2.1 for district management and R6,198 million has been allocated to sub-programme 2.9, district hospitals.

An earmarked amount of R37,048 million has been allocated to sub-programme 2.6 for HIV and AIDS.

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

### Implementation of the District Health System

The process of assuming responsibility for Personal Primary Health Care (PPHC) in the rural districts will be finalised during 2007/08. Once the Comprehensive Service Plan is finalised the implementation of the proposed district and sub-district management structures will strengthen both management and service delivery. Legislation regarding the establishment of District Health Councils is in the process of being drafted.

### Community-based services

Community based services will be delivered via two main streams to meet the different types of needs and clients while providing an inter-related and seamless service. These services are for:

Clients in need of personal clinical care who have been de-institutionalised from acute/sub-acute or chronic hospital beds and need a continuum of care in an alternative environment, i.e. not in a hospital bed; and

Preventative and promotive health services which are delivered as part of the Social Capital Formation and public health interventions, e.g. support groups for chronic diseases and people living with HIV and AIDS.

An amount of R9 million equitable share has been allocated to sub-programme 2.4 to fund community based services following the phasing out of European Union donor funding.

### District hospital services

The approval of the Comprehensive Service Plan will facilitate access to level 1 acute beds creating the additional capacity to absorb more patients from the secondary level of care. From 2007/08 GF Jooste, Karl Bremer and Hottentots Holland Hospitals in the Metro will be reallocated from sub-programme 4.1 to sub-programme 2.9. The transition from regional hospitals to predominantly level 1 hospitals with some level 2 capacity will be managed systematically within the context of the implementation of the Comprehensive Service Plan. An additional amount of R11 million equitable share has been allocated to GF Jooste Hospital for 2007/08 to address service pressures. An additional amount of R2 million equitable share has been allocated to the provincial aided hospitals, Prince Albert and Clanwilliam for provincialisation. An amount of R1,5 million equitable share has been allocated to Laingsburg Hospital to address the shortfall as a result of the provincialisation in 2006/07 financial year.

### Chronic disease management

The programme to provide the medication of chronic patients from an alternative supply will be intensified with a view to having 40 per cent of chronic patient visits for medication being addressed by the alternative system. This will significantly improve the quality of care provided to these patients. This will be complemented by the social capital and community based initiatives that will provide support to the patients.

A study is in progress to investigate the burden of disease affecting the province and to determine appropriate interventions to reduce the burden of disease, which includes chronic diseases.

### Tuberculosis (TB)

The prevention and treatment of TB remains a priority and a challenge. The impact of the TB crisis plan implemented in the last financial year is apparent in the increase in the cure rate in the Breede Valley sub-district from 68,5 per cent to 73,6 per cent in one year. Khayelitsha sub-district has also had a significant increase in the cure rate from 51 per cent to 72 per cent in a year.



## HIV and Aids

Funds from the conditional grant and earmarked funds are allocated to expand and maintain the prevention, treatment and care initiatives for HIV and Aids.

## Women's health

Women's health remains a priority area, providing women with adequate preventive and curative interventions. Areas of focus are the management of rape victims, antenatal care particularly, before 20 weeks gestation, and screening for cervical cancer.

## Child and youth health

Greater emphasis is placed on child and youth health. Improving immunisation of children remains a priority. The programme focuses on increasing the number of districts with a 90 per cent immunisation coverage for children under one year of age.

## Coroner Services

The transfer of "Medico-Legal Mortuaries" from the South African Police Service (SAPS) to the Provincial Department of Health was successfully implemented with effect from 1 April 2006. The Department has established a new Forensic Pathology Service (FPS) that renders a service via two academic Forensic Pathology Laboratories in the Metro, three referral FPS Laboratories and smaller FPS Laboratories and Holding Centres in the West Coast, Cape Winelands, Overberg Eden and Central Karoo Districts.

The Forensic Pathology Service (FPS) aims to render a standardised, objective, impartial and scientifically accurate service, that complies with national protocols and procedures for the medico-legal investigation of death to serve the judicial processes in the Western Cape.

## Global Fund

Approval has been granted for phase 2 of the Global Fund grant. With approval of Phase 2, an additional R67 million will be added to the HIV and Aids budget of the Department. In terms of the phase 2 proposal submitted the Department will take over services funded by the Global Fund over a four year period. The Global Fund Grant enables the Department to rapidly implement strategies to promote the management, prevention and treatment of people with HIV and Aids through augmentation of the funding provided from the equitable share and conditional grants.

## Social Capital Formation

The strengthening of primary health care makes a significant contribution to Social Capital Formation. Specific target areas are the Integrated Management of Childhood Illnesses with an emphasis on the management of diarrhoeal disease, the strengthening of the immunisation campaign and the management of chronic diseases.

With respect to child health the Department has implemented a Diarrhoeal Disease intervention campaign and has embarked on an in-depth intervention to increase the immunisation coverage. The Diarrhoeal Disease intervention campaign, from February to May each year includes support at community level for the early identification of danger signs in ill children for immediate referral to a health worker, use of sugar/salt solutions and hand washing programmes in Khayelitsha, Mitchells Plain, Delft, Kraaifontein (Wallacedene) and Gugulethu. All Primary Health Care (PHC) facilities will have oral rehydration corners and extra paediatric bed capacity remains available at Red Cross Children's Hospital and Tygerberg, Lentegour and Somerset Hospitals.

Support groups for clients with chronic diseases of lifestyle have been established and strengthened in all Community Health Centres (CHC's).

To foster internal social capital there is ongoing training of frontline health workers on the basic concepts of social capital and community involvement.

## **Expenditure trends analysis:**

Programme 2 is allocated 34,40 per cent of the total vote in 2007/08 in comparison to the 30,54 per cent that was allocated in the revised estimate for 2006/07. This translates into an increase of R464,238 million or 23,49 per cent in nominal terms. Contributing factors to this increase are the allocation of funds for the creation of the District Health Service structures and the allocation of GF Jooste, Hottentots Holland and Karl Bremer Hospitals from sub-programme 4.1 to sub-programme 2.9 and Nelspoort Hospital from sub-programme 4.4 to sub-programme 2.4.

## Service delivery measures:

### Programme 2: District Health Services

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
2.1 District management	Establishment of district management structures.	Number of district management structures created.	Health district management structures created.	5
	Decentralisation of management to district and sub-district level.	Number of health sub-districts with management structures in place.	Sub-district management structures in place.	4
2.2 Community health clinics	Full immunisation coverage for under 1year olds.	% of 1 year olds immunised.	Provision of immunisation coverage to 90% of 1 year olds.	90%
	Provision of the comprehensive package of clinic services.	Total number of clients treated at clinics and mobiles.	Increased access to clinic services.	7,855,775
	Implement cervical screening programme in clinics and Community Health Centres (CHCs).	% of patients in target group reached.	Improved cervical screening.	7.5%
	Improve coverage of the provision of antenatal care.	% of women attending antenatal care.	Antenatal coverage.	88%
		Antenatal booking rate prior to 20 weeks.	Improved antenatal coverage.	50%
	Effective management of suspected TB cases.	% of new smear positive TB cases cured at the first attempt.	TB cure rate.	73%
	Smear conversion rate at 2 months for new smear positive pulmonary TB cases.	PTB smear conversion rate.	66%	
2.3 Community health centres	Provision of the comprehensive package of Community Health Centre (CHC) services.	Total number of clients treated at CHCs.	Increased utilisation of CHCs.	5,287,366
	Improve the management of chronic diseases.	Number of patients with prescriptions issued for chronic medication via an alternative supply system.	More effective dispensing of chronic medication.	720,000
	Computerisation of Community Health Centres.	Number of CHCs computerised and with access to the Primary Health Care Information System (PHCIS).	CHCs computerised and with access to the PHCIS.	33
2.4 Community based services.	Provide sub-acute, step down and chronic beds to patients discharged from hospital but still in need of care other than hospital care.	Total number of beds managed by non-government organisations. Provincial beds: Nelspoort Hospital.	Effective care for de-hospitalised patients.	575 90
2.5 Other community services.	Increase the number of clients receiving home-based care.	Total number of NPO appointed home carers.	Improved access to home-based care.	1,300
		Total number of clients seen.	Utilisation of community based services.	13,000
2.6 HIV and Aids	Roll-out of anti-retroviral (ARV) therapy.	Cumulative number of patients receiving ARV treatment.	Provision of anti-retroviral therapy.	35,863
	Prevention of mother to child transmission (PMTCT) rate.	Decrease the rate of mother to child transmission.	Reduced transmission of HIV from mother to child.	5%

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
	Voluntary counseling and testing (VCT).  Increase condom distribution.  Improve Sexually Transmitted Infection (STI) partner treatment rate.	Number of persons tested for HIV, excluding antenatal clients.  Male condom distribution rate from public sector health facilities.  Female condom distribution from primary distribution sites.  STI partner treatment rate.	Access to VCT.  Access to male condoms.  Treatment rate of the partners of patients with STIs.	380,000  25 condoms per male > 15 years  200,000  21%
2.7 Nutrition	Micro-nutrient supplementation to vulnerable children.  Improve preventative and acute health services to school-aged children.	Vitamin A coverage under 1 year of age.  Rendering of phase 1 health services at schools.	Provision of Vitamin A supplements to all children.  Percentage of schools where phase 1 services are rendered.	65%  50%
2.8 Forensic pathology services	Provision of an effective and efficient forensic pathology service in accordance with the statutory requirements.	Number of post mortem examinations performed and documented.  Turnaround time from receipt to dispatch of corpses.  Waiting period for Forensic Pathology Services documentation.  Average cost per examination.	Required number of post mortem examinations performed.  Efficient turnaround time.  Documentation made available timeously.  Cost effective service.	10,000  7 days  20 working days  R4 500
2.9 District hospitals	Improve the availability and optimal utilisation of acute hospital services within the District Health Services.	Number of level 1 beds.  % bed utilisation rate.  Number of in-patient days in district hospitals.  Number of out-patients in district hospitals.  Number of Patient Day Equivalents (PDEs) in district hospitals.	Improved access to level 1 beds.  Efficient utilisation of facilities.  In-patient services.  Out-patient services.  Mix of in-patient and out-patient services.	2,113  75%  578,434  780,450  838,584
2.10 Global Fund	Roll-out of anti-retroviral (ARV) therapy  Expansion of palliative in-patient services.	Number of patients receiving ARV treatment that is funded by the Global Fund.  Number of active hospice beds.	Provision of ARV therapy.  Active hospice beds.	6,901  304

**Table 6.2 Summary of payments and estimates – Programme 2: District health services**

Sub-programme R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. District management	32 956	26 983	88 606	96 557	103 248	96 013	<b>124 555</b>	29.73	135 338	143 454
2. Community health clinics <sup>a</sup>	264 879	265 076	316 372	377 055	379 028	384 905	<b>399 541</b>	3.80	544 136	576 784
3. Community health centres <sup>a</sup>	384 819	441 885	521 255	553 247	551 371	561 954	<b>583 959</b>	3.92	634 519	672 585
4. Community based services <sup>a</sup>	33 443	36 554	43 499	97 911	97 811	98 054	<b>120 955</b>	23.36	132 227	140 162
5. Other community services <sup>a</sup>	43 527	47 459	53 076	36 869	35 092	31 528	<b>56 002</b>	77.63	60 851	64 502
6. HIV and Aids <sup>b</sup>	38 146	94 394	122 655	150 954	168 454	168 454	<b>187 607</b>	11.37	207 078	241 188
7. Nutrition <sup>d</sup>	12 908	15 442	13 700	15 744	15 744	15 155	<b>16 599</b>	9.53	17 788	18 827
8. Coroner services <sup>c</sup>	304	843	2 004	55 770	94 052	65 145	<b>88 301</b>	35.55	65 179	60 359
9. District hospitals <sup>a</sup>	333 717	376 649	419 084	445 463	455 027	458 264	<b>761 564</b>	66.18	827 503	877 148
10. Global Fund		25 112	49 700	84 502	96 944	96 944	<b>101 571</b>	4.77	104 044	71 802
<b>Total payments and estimates</b>	<b>1 144 699</b>	<b>1 330 397</b>	<b>1 629 951</b>	<b>1 914 072</b>	<b>1 996 771</b>	<b>1 976 416</b>	<b>2 440 654</b>	<b>23.49</b>	<b>2 728 663</b>	<b>2 866 811</b>

<sup>a</sup> 2007/08: Conditional grant: Health professional training and development: R36 449 000 (Compensation of employees R23 692 000; Goods and services R12 757 000).

<sup>b</sup> 2007/08: Conditional grant: Comprehensive HIV and Aids: R150 559 000 (Compensation of employees R49 199 000; Goods and services R66 012 000, Transfers and subsidies R35 348 000).

<sup>c</sup> 2007/08: Conditional grant: Forensic pathology services: R79 425 000 (Compensation of employees R35 669 000; Goods and services R15 667 000; Machinery and Equipment R3 300 000 and Buildings and other fixed structures R24 789 000).

<sup>d</sup> Function shift: Primary school nutrition programme to Vote 5: Education, comparative figures excluded (2003/04 - R30 494 000).

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

**Earmarked allocations:**

Included in sub-programme 2.1: District management is an earmarked allocation amounting to R17 036 000 (2007/08) and R25 491 000 (2008/09) for the purpose of Human Resource Development.

Included in sub-programme 2.6: HIV and Aids is an earmarked allocation amounting to R37 048 000 (2007/08), R38 827 000 (2008/09) and R40 574 000 (2009/10) for the purpose of HIV/Aids.

Included in sub-programme 2.9: District hospitals is an earmarked allocation amounting to R6 198 000 (2007/08) and R9 331 000 (2008/09) for the purpose of Human Resource Development.

**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 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Current payments</b>	910 605	1 054 957	1 297 618	1 601 744	1 656 189	1 652 123	<b>2 082 500</b>	26.05	2 361 499	2 496 575
Compensation of employees	535 214	615 784	732 167	1 000 337	1 002 758	933 658	<b>1 293 620</b>	38.55	1 470 085	1 558 750
Goods and services	375 391	439 142	565 348	601 407	653 431	718 387	<b>788 880</b>	9.81	891 414	937 825
Financial transactions in assets and liabilities		31	103			78		( 100.00)		
<b>Transfers and subsidies to</b>	225 711	263 460	308 196	282 318	285 427	285 818	<b>303 631</b>	6.23	327 027	331 615
Provinces and municipalities	163 199	185 497	219 456	137 189	143 089	143 089	<b>146 816</b>	2.60	159 599	161 629
Universities and technikons	2 342	2 461	2 695							
Non-profit institutions	58 743	74 347	84 775	144 090	141 029	141 029	<b>155 641</b>	10.36	166 154	168 638
Households	1 427	1 155	1 270	1 039	1 309	1 700	<b>1 174</b>	(30.94)	1 274	1 348
<b>Payments for capital assets</b>	8 383	11 980	24 137	30 010	55 155	38 475	<b>54 523</b>	41.71	40 137	38 621
Buildings and other fixed structures					32 551	15 871	<b>36 511</b>	130.05	21 885	19 856
Machinery and equipment	8 383	11 850	24 132	30 010	22 604	22 604	<b>18 012</b>	(20.31)	18 252	18 765
Software and other intangible assets		130	5							
<b>Total economic classification</b>	1 144 699	1 330 397	1 629 951	1 914 072	1 996 771	1 976 416	<b>2 440 654</b>	23.49	2 728 663	2 866 811

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Transfers and subsidies to (Current)</b>	225 711	263 460	308 196	282 318	285 427	285 818	<b>303 631</b>	6.23	327 027	331 615
Provinces and municipalities	163 199	185 497	219 456	137 189	143 089	143 089	<b>146 816</b>	2.60	159 599	161 629
Municipalities	163 199	185 497	219 456	137 189	143 089	143 089	<b>146 816</b>	2.60	159 599	161 629
Municipalities of which	163 199	185 497	219 456	137 189	143 089	143 089	<b>146 816</b>	2.60	159 599	161 629
Regional services council levies	1 296	1 659	2 029	720	712	712				
Universities and technikons	2 342	2 461	2 695							
Non-profit institutions	58 743	74 347	84 775	144 090	141 029	141 029	<b>155 641</b>	10.36	166 154	168 638
Households	1 427	1 155	1 270	1 039	1 309	1 700	<b>1 174</b>	(30.94)	1 274	1 348
Social benefits	1 427	1 155	1 270	1 039	1 309	1 700	<b>1 174</b>	(30.94)	1 274	1 348

## Programme 3: Emergency Medical Services

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

### Analysis per sub-programme:

#### Sub-programme 3.1: Emergency medical services

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

#### Sub-programme 3.2: Planned patient transport

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

### Policy developments:

The transfer of the City of Cape Town personnel operational staff to the Province has been finalised.

In a joint initiative with the provincial departments of Local Government and Housing and Community Safety, Emergency Medical Services established Disaster Management and Emergency Medical Services Communication Centres in Bredasdorp, Worcester, Beaufort West, George, Moorreesburg and Cape Town in 2006.

The provision of a modern computerised communication system to manage Emergency Medical Services (EMS) resources is a top priority central to the efficient deployment of resources in achieving appropriate response times. A new communications system has been installed in the Metropolitan Area of Cape Town and will be phased into the rural areas over three years. Electronic communications systems are essential for rapid response, efficient deployment, co-ordination with other emergency services – all of which lead to improved quality of patient care. The institution of computer aided dispatch and automatic vehicle location systems has improved the management of the mobile EMS resources.

Planned Patient Transport services have been separated from the Emergency Ambulance Services. Planned Patient Transport or outpatient transport remains a problem, particularly in the rural areas where poor rural communities do not have access to some health facilities due to the lack of public transport infrastructure and long distance transfers required to get patients into referral centres for treatment.

The significant increases in the Government Motor Transport tariffs have significantly eroded the augmentation to the EMS budget.

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

It is planned that an earmarked amount of R58,216 million will be allocated to this programme during 2007/08 to provide for the expansion of emergency medical services, in part to prepare for the 2010 FIFA World Cup. An amount of R46,021 million will be allocated to sub-programme 3.1 for emergency transport, R10,143 million will be allocated to sub-programme 3.2 for planned patient transport and the balance of R2,052 million will be allocated to Programme 6.2 for emergency medical services training.

Note that the amount of R58,216 million includes the carry-through effect of the EMS earmarked allocation of R10,957 million made in 2006/07.

### Expenditure trends analysis:

In 2007/08 Emergency Medical Services is allocated 4,86 per cent of the vote in comparison to the 4,42 per cent allocated in the revised estimate of the budget for 2006/07. This amounts to a nominal increase of 20,41 per cent or R58,439 million.

### Service delivery measures:

#### Programme 3: Emergency Medical Services

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
3.1 Emergency transport	Provide an effective ambulance service.	Number of ambulances per 1 000 population.	Sufficient ambulances to provide an effective service.	0.042
	Improve service delivery.	% of priority 1 calls response times within.	Improved response times.	50%
		15 minutes in town. 40 minutes in rural areas.		70%

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
	Cost effective ambulance service.	Cost per patient transported by ambulance.	Cost effective service.	R800
3.2 Planned patient transport.	Ensure access to the appropriate level of health care services via Planned Patient Transport.	Number of patients transported by PPT or outpatient transport buses per 10,000 uninsured population	Improved access to the appropriate health care services.	120

**Table 6.3 Summary of payments and estimates – Programme 3: Emergency medical services**

Sub-programme R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate		2007/08	2008/09
1. Emergency transport	184 441	198 170	250 130	265 084	272 442	272 442	<b>322 585</b>	18.41	350 517	371 544
2. Planned patient transport	1 254		5 721	13 915	13 915	13 915	<b>22 211</b>	59.62	24 134	25 582
<b>Total payments and estimates</b>	185 695	198 170	255 851	278 999	286 357	286 357	<b>344 796</b>	20.41	374 651	397 126

**Earmarked allocations:**

Included in sub-programme 3.1: Emergency transport is an earmarked allocation amounting to R46 021 000 (2007/08), R46 077 000 (2008/09) and R48 419 000 (2009/10) for the purpose of Emergency Medical Services.

Included in sub-programme 3.2: Planned patient transport is an earmarked allocation amounting to R10 143 000 (2007/08), R9 915 000 (2008/09) and R10 149 000 (2009/10) for the purpose of Emergency medical services.

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

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Current payments</b>	124 399	153 329	217 824	245 982	253 340	253 340	<b>306 590</b>	21.02	333 137	353 123
Compensation of employees	79 339	113 814	157 556	178 658	172 408	172 408	<b>209 950</b>	21.78	228 129	241 815
Goods and services	45 060	39 258	59 477	67 324	80 932	80 932	<b>96 640</b>	19.41	105 008	111 308
Financial transactions in assets and liabilities		257	791							
<b>Transfers and subsidies to</b>	49 858	41 281	12 278	16 560	16 560	16 560	<b>17 306</b>	4.50	18 804	19 931
Provinces and municipalities	40 685	32 585	353	132	132	132		( 100.00)		
Non-profit institutions	9 163	8 696	11 835	16 428	16 428	16 428	<b>17 249</b>	5.00	18 742	19 866
Households	10		90				<b>57</b>		62	65
<b>Payments for capital assets</b>	11 438	3 560	25 749	16 457	16 457	16 457	<b>20 900</b>	27.00	22 710	24 072
Buildings and other fixed structures			8 128							
Machinery and equipment	11 438	3 560	17 621	16 457	16 444	16 444	<b>20 900</b>	27.10	22 710	24 072
Software and other intangible assets					13	13		( 100.00)		
<b>Total economic classification</b>	185 695	198 170	255 851	278 999	286 357	286 357	<b>344 796</b>	20.41	374 651	397 126

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Transfers and subsidies to (Current)</b>	49 858	41 281	12 278	16 560	16 560	16 560	<b>17 306</b>	4.50	18 804	19 931
Provinces and municipalities	40 685	32 585	353	132	132	132		(100.00)		
Municipalities	40 685	32 585	353	132	132	132		(100.00)		
Municipalities of which	40 685	32 585	353	132	132	132		(100.00)		
Regional services council levies	232	274	353	132	132	132				
Non-profit institutions	9 163	8 696	11 835	16 428	16 428	16 428	<b>17 249</b>	5.00	18 742	19 866
Households	10		90				<b>57</b>		62	65
Social benefits	10		90				<b>57</b>		62	65



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

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

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

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

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

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

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

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

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

#### **Sub-programme 4.4: Chronic medical hospitals**

these hospitals provide medium to long term care to patients who require rehabilitation and/or a minimum degree of active medical care but cannot be sent home. These patients are often unable to access ambulatory care at our services or their socio-economic or family circumstances do not allow for them to be cared for at home

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

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

### **Policy developments:**

The policy in respect of Provincial Hospital Services is well developed and is contained in the Healthcare 2010 plan.

The focus of the MTEF period will be the finalisation and implementation of the Comprehensive Service Plan.

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

#### **General Hospitals**

The major challenge to this sub-programme is the reconfiguration of services in line with the Comprehensive Service Plan according to which the majority of the level 2 services will be consolidated in the central hospitals. This will require the reclassification of beds and a reconfiguration of the packages of care provided and referral routes. In line with the CSP Karl Bremer, GF Jooste and Hottentots Holland Hospitals will be reallocated from sub-programme 4.1 to sub-programme 2.9 from 2007/08.

A project will be initiated to manage the transition of management of midwife obstetric units (MOUs) from Mowbray Maternity Hospital to the District Health Service by 1 April 2008.

The rural regional hospitals are being revitalised via the Hospital Revitalisation Programme. The salaries of specialists working in these hospitals are being incrementally improved in order to retain their skills as they play a vital role in reducing inappropriate referrals to central hospitals and building capacity in the rural regions.

An earmarked amount of R12,641 million has been allocated to sub-programme 4.1 for Human Resource Development.

#### **Tuberculosis Hospitals**

The provincialisation of Harry Comay, Paarl Tuberculosis (TB) Hospital (Sonstraal), Malmesbury TB Hospital (Infectious Diseases) and DP Marais Hospital will require the Department to upgrade the services and facilities of these hospitals and increase their capacity to care for more acutely ill patients. An additional amount of R6,5 million equitable share funding has been allocated to address the shortfall as a result of the provincialisation of these hospitals.

The infrastructure within certain TB hospitals is old and requires renovation, maintenance and upgrading.

#### **Psychiatric Hospitals**

Regulations promulgated in terms of the Mental Health Care Act, 2002 (Act 17 of 2002) have resulted in the need to adjust many of the mental health policies to ensure compliance with the obligations imposed by the Act. In terms of the Act a Mental Health Review Board was established and plays an important role in the protection of the rights of mental health care users. In terms of the Act the Provincial Minister of Health has designated mental

health facilities and units. However, mental health care users can present at any health care facility for referral to a designated facility for treatment and can expect to receive treatment at all levels of care in the least restrictive manner, and only if required be referred to a designated facility.

A significant challenge is the substance abuse epidemic with a changing substance abuse profile and high incidence of methamphetamine (TIK) abuse. Stikland Hospital opened an opiate detoxification unit in June 2006 adjacent to the existing alcohol rehabilitation unit. This unit provides a 24 hour help line to general health care emergency services and will continue to provide most first line detoxification services on both an outpatient and inpatient basis throughout the Province. The detoxification unit at Stikland Hospital assists those addicted to heroin and other opiates to safely withdraw from these substances before entering a recognised rehabilitation programme. It is noteworthy that whilst methamphetamine (TIK) abusers require rehabilitation, in general they do not require institutional detoxification.

An Associated Psychiatric Hospitals Training College is being established. The purpose of the college is to provide an accredited post-basic psychiatric nursing course for professional nurses who have qualified via the bridging course to fulfill the requirements of the Mental Health Care Act requirements enabling them to function as mental health care practitioners. The college will also provide continuing professional development updates for health professionals.

An earmarked allocation of R2,394 million has been allocated to sub-programme 4.3 for 2007/08 for the purposes of Human Resource Development.

### Chronic Medical Hospitals

The following hospitals were previously classified as chronic medical hospitals: Maitland Cottage Hospital, Booth Memorial Hospital, Western Cape Rehabilitation Centre, Sarah Fox Hospital, St Joseph's Home, Malmesbury Infectious Diseases Hospital and Nelspoort Hospital. In 2006/07, Maitland Cottage Hospital, which is closely linked to Red Cross Children's Hospital, was shifted to Programme 5, while the Booth Memorial Hospital, Sarah Fox Hospital and St Joseph's Home were shifted to Programme 2. From 2007/08 Nelspoort Hospital will be allocated to sub-programme 2.4 and only Western Cape Rehabilitation Centre remain in sub-programme 4.4.

The Western Cape Rehabilitation Centre (WCRC) co-manages with Programme 2: District Health Services a specialist referral-seating clinic for high-risk patients. This includes motorised wheelchairs and pressure care cushions for these patients.

An earmarked allocation of R598,000 has been made to sub-programme 4.4 for 2007/08 for Human Resource Development.

### Dental Training Hospitals

Service will continue within the platform provided for the training of dental health professionals.

A Comprehensive Oral Health Plan has been formulated.

An amount of R481,000 additional earmarked funding has been allocated to allocated to sub-programme 4.5 in 2007/08 for Human Resource Development.

### Expenditure trends analysis:

Programme 4 is allocated 16,50 per cent of the vote during 2007/08 in comparison to the 21,16 per cent that was allocated in the revised estimate of the 2006/07 budget. This translates into a nominal decrease of 14,54 per cent or R199,153 million. This is the result of the reallocation of GF Jooste, Hottentots Holland, Karl Bremer and Nelspoort Hospitals to Programme 2. From 2008/09 the equitable share funding for level 2 services in Programme 5 is shifted to sub-programme 4.1.

### Service delivery measures:

#### Programme 4: Provincial Hospital Services

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
4.1 General (Regional) hospitals	Provide in-patient facilities.	Number of beds.	Adequate in-patient capacity.	1,361
	Optimal utilisation of in-patient capacity.	% bed occupancy.	Efficient utilisation of facilities.	98.3%
	Provide an out-patient service.	Number of out-patients.	Out-patient services.	577,220
	Provide an in-patient service.	Number of in-patient days.	In-patient services.	488,320
	Provide an effective hospital service.	Number of Patient Day Equivalentents (PDEs).	Mix of in-patient and out-patient services.	680,727

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
4.2 Tuberculosis hospitals	Provide in-patient facilities.	Number of beds.	Adequate in-patient capacity.	1,008
	Optimal utilisation of in-patient capacity.	% bed occupancy.	Efficient utilisation of facilities.	80%
	Provide an out-patient service.	Number of out-patients.	Out-patient services.	3,848
	Provide an in-patient service.	Number of in-patient days.	In-patient services.	310,427
	Provide an effective hospital service.	Number of Patient Day Equivalents (PDEs).	Mix of in-patient and out-patient services.	311,170
4.3 Psychiatric/mental hospitals	Provide in-patient facilities.	Number of beds.	Adequate in-patient capacity.	2,059
	Optimal utilisation of in-patient capacity.	% bed occupancy.	Efficient utilisation of facilities.	86.0%
	Provide an out-patient service.	Number of out-patients.	Out-patient services.	14,865
	Provide an in-patient service.	Number of in-patient days.	In-patient services.	646,320
	Provide an effective hospital service.	Number of Patient Day Equivalents (PDEs).	Mix of in-patient and out-patient services.	651,275
4.4 Chronic medical hospitals	Provide in-patient facilities.	Number of beds.	Adequate in-patient capacity.	156
	Optimal utilisation of in-patient capacity.	% bed occupancy.	Efficient utilisation of facilities.	90%
	Provide an out-patient service.	Number of out-patients.	Out-patient services.	5,119
	Provide an in-patient service.	Number of in-patient days.	In-patient services.	51,246
	Provide an effective hospital service.	Number of Patient Day Equivalents (PDEs).	Mix of in-patient and out-patient services.	52,952
4.5 Dental training hospitals	Optimise student training as agreed to by the Committee of Dental Deans.	Graduating students.	Qualified oral health professionals.	100
	Provide oral health care.	The number of patient visits.	Improved oral health.	182,000
	Reduce time patients spend on waiting lists for dentures.	Number of patients on waiting lists for dentures.	Shorter waiting period.	1,335

**Table 6.4 Summary of payments and estimates – Programme 4: Provincial hospital services**

Sub-programme R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. General hospitals <sup>a</sup>	665 389	750 742	795 425	838 501	846 917	895 778	<b>646 543</b>	(27.82)	1 333 105	1 433 281
2. Tuberculosis hospitals <sup>a</sup>	54 269	62 049	66 116	73 490	73 607	69 666	<b>81 928</b>	17.60	89 023	94 363
3. Psychiatric/Mental hospitals <sup>a</sup>	232 790	256 210	279 060	305 115	305 623	295 137	<b>321 098</b>	8.80	348 899	369 830
4. Chronic medical hospitals <sup>a</sup>	53 228	55 265	96 569	60 986	64 716	52 867	<b>59 937</b>	13.37	65 127	69 035
5. Dental training hospitals <sup>a</sup>	47 372	52 375	58 735	57 986	58 670	56 085	<b>60 874</b>	8.54	66 144	70 111
<b>Total payments and estimates</b>	<b>1 053 048</b>	<b>1 176 641</b>	<b>1 295 905</b>	<b>1 336 078</b>	<b>1 349 533</b>	<b>1 369 533</b>	<b>1 170 380</b>	(14.54)	1 902 298	2 036 620

<sup>a</sup> 2007/08: Conditional grant: Health professional training and development: R92 849 000 (Compensation of employees R60 352 000; Goods and services R32 497 000).

Note: Contributing factors to the decrease of funding in this programme in 2007/08 are the allocation of GF Jooste, Hottentots Holland and Karl Bremer Hospitals from sub-programme 4.1 to sub-programme 2.9 and Nelspoort Hospital from sub-programme 4.4 to sub-programme 2.4. The increase in 2008/09 is due to the shift of the equitable share funding for level 2 beds in the central hospitals that is allocated to sub-programme 4.1 from sub-programme 5.1.

**Earmarked allocations:**

Included in sub-programme 4.1: General hospitals is an earmarked allocation amounting to R12 641 000 (2007/08) and R19 030 000 (2008/09) for the purpose of Human Resource Development.

Included in sub-programme 4.3: Psychiatric/Mental hospitals is an earmarked allocation amounting to R2 394 000 (2007/08) and R3 604 000 (2008/09) for the purpose of Human Resource Development.

Included in sub-programme 4.4: Chronic medical hospitals is an earmarked allocation amounting to R598 000 (2007/08) and R900 000 (2008/09) for the purpose of Human Resource Development.

Included in sub-programme 4.5: Dental training hospitals is an earmarked allocation amounting to R481 000 (2007/08) and R724 000 (2008/09) for the purpose of Human Resource Development.

**Table 6.4.1 Summary of provincial payments and estimates by economic classification – Programme 4: Provincial hospital services**

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Current payments</b>	915 203	1 097 895	1 208 538	1 313 637	1 325 434	1 345 434	<b>1 162 304</b>	( 13.61)	1 885 470	2 018 525
Compensation of employees	656 465	776 942	805 659	933 808	907 477	871 025	<b>821 378</b>	( 5.70)	1 298 182	1 389 057
Goods and services	258 738	320 909	402 669	379 829	417 957	474 409	<b>340 926</b>	( 28.14)	587 288	629 468
Financial transactions in assets and liabilities		44	210							
<b>Transfers and subsidies to</b>	129 850	72 379	66 734	12 542	8 887	8 887	<b>1 986</b>	( 77.65)	2 978	3 183
Provinces and municipalities	1 858	6 565	2 217	572	572	572		( 100.00)		
Departmental agencies and accounts	66 408									
Universities and technikons	3 682	6 539	6 877							
Non-profit institutions	56 253	57 490	55 533	10 342	6 036	6 036	<b>741</b>	( 87.72)	805	853
Households	1 649	1 785	2 107	1 628	2 279	2 279	<b>1 245</b>	( 45.37)	2 173	2 330
<b>Payments for capital assets</b>	7 995	6 367	20 633	9 899	15 212	15 212	<b>6 090</b>	( 59.97)	13 850	14 912
Machinery and equipment	7 995	6 360	20 633	9 899	15 212	15 212	<b>6 090</b>	( 59.97)	13 850	14 912
Software and other intangible assets		7								
<b>Total economic classification</b>	<b>1 053 048</b>	<b>1 176 641</b>	<b>1 295 905</b>	<b>1 336 078</b>	<b>1 349 533</b>	<b>1 369 533</b>	<b>1 170 380</b>	( 14.54)	1 902 298	2 036 620

## Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Transfers and subsidies to (Current)</b>	129 850	72 379	66 734	12 542	8 887	8 887	<b>1 986</b>	(77.65)	2 978	3 183
Provinces and municipalities	1 858	6 565	2 217	572	572	572		(100.00)		
Municipalities	1 858	6 565	2 217	572	572	572		(100.00)		
Municipalities	1 858	6 565	2 217	572	572	572		(100.00)		
of which										
Regional services council levies	1 858	2 027	2 217	572	572	572				
Departmental agencies and accounts	66 408									
Entities receiving transfers	66 408									
Hospital Trading Account: Karl Bremer	66 408									
Universities and technikons	3 682	6 539	6 877							
Non-profit institutions	56 253	57 490	55 533	10 342	6 036	6 036	<b>741</b>	(87.72)	805	853
Households	1 649	1 785	2 107	1 628	2 279	2 279	<b>1 245</b>	(45.37)	2 173	2 330
Social benefits	1 649	1 785	2 107	1 628	2 279	2 279	<b>1 245</b>	(45.37)	2 173	2 330

## Programme 5: Central Hospital Services

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

### Analysis per sub-programme

#### Sub-programme 5.1: Central hospital services

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

### Policy developments:

The central hospitals in the Western Cape provide secondary level care as well as quaternary and tertiary care to the citizens of the Western Cape and to people from other provinces, largely the Eastern Cape. Integration of tertiary services with the other levels of the health care system in support of the implementation of Healthcare 2010 remains a priority. The revision of the staffing structure for the Central Hospitals will evolve from the Comprehensive Service Plan. Effective communication of this process with stakeholders and the development of an implementation strategy are essential.

The relationship between Higher Educational Institutions and the Department of Health is governed by outdated Joint Agreements. A concerted effort, led by the Premier, the Provincial Minister of Health and the Vice Chancellors during 2005 and 2006, attempted to finalise new multilateral and bilateral Agreements that would allow new Agreements to replace the current agreements. However, the situation remains unresolved despite various interventions.

The total service platform accommodates 3,8 million health science student hours for students trained by the four Higher Educational Institutions and which contributes to the development of intellectual capacity and iKapa Elihlumayo. A fundamental principle contained in the draft pro-forma bilateral agreements between the Provincial Health Services and the various Institutes of Higher Education is that all higher educational institutions will have equal access to defined health facilities.

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

A key aspect of implementing the Comprehensive Service Plan in the central hospitals will be the separation of level 2 and 3 services including the management structures and the realignment of the responsibility centres.

Due to overall financial pressures on the Department and the need to prioritise primary and regional levels of care, the decision has been made to reduce the central hospital service platform by 90 beds in 2007/08. Therefore 60 beds will be closed at Groote Schuur Hospital and 30 beds at Tygerberg Hospital. No adjustments to the bed numbers will be made at Red Cross Children's Hospital. Whilst this will have implications for service delivery the Department has no option in terms of government policy that departments must remain within their allocated budgets.

Whilst 2006 was the first year where the total number of nurses remained relatively steady the services are continuously losing experienced personnel in key service areas such as intensive care, theatres, midwifery and emergency services. The service therefore remains dependent on agency staff and overtime and on average

purchases 610 full time equivalents of nursing staff per month. Several strategies have been embarked upon within the department to address this major challenge, for example more bursaries have been allocated towards formal training and the capacity for training the sub-professional categories of nurses has been increased, and a postgraduate training programme for midwifery has been re-established.

Quality of care initiatives include establishing dedicated quality assurance capacity at the respective institutions, establishing a provincial structure for Infection Prevention and Control in collaboration with the Quality Assurance Unit and developing uniform operational policies regarding infection prevention and control as well as conducting regular patient and staff satisfaction surveys.

Co-ordinating clinicians have been appointed in each of the disciplines to facilitate clinicians' input to health management, clinical governance, monitoring of service delivery and the design of uniform clinical guidelines.

## **Individual Central Hospitals**

### Red Cross Children's Hospital (RCCH)

Red Cross Children's Hospital is a national asset and has been established as a separate entity with its own support structure. Forty-seven per cent of all medical and fourteen per cent of surgical separations at Red Cross Children's Hospital are for children under one year of age.

Identified sub-specialist paediatric services across Red Cross and Tygerberg Hospital will be consolidated into single discipline departments. Implementation has already commenced in the Cardiology and Cardiothoracic services. Transplant services and neurology and child development services are now being considered.

The community support for Red Cross War Memorial Children's Hospital has been phenomenal and the fundraising arm of the hospital, The Children's Hospital Trust has raised over R120 million since 1995 for redevelopment projects.

Construction of a new theatre complex will commence during 2007, largely funded from the Red Cross Children's Hospital Trust.

### Tygerberg Hospital

Since 2003 Tygerberg Hospital has been consolidating regional services into separate wards as the first step towards strengthening capacity for regional Metro hospital services. This process will continue during the MTEF period towards establishing levels 2 and 3 which will be managed as separate cost centers. The hospital currently has an equal number of paediatric beds to Red Cross Children's Hospital.

The CSIR was appointed to survey and report on the condition of Tygerberg Hospital, which is in urgent need of upgrading/renovation. A business case has been submitted to the National Department of Health to motivate for funds to re-build or replace Tygerberg Hospital.

Tygerberg hospital is experiencing an increasing load on trauma and emergency services. Therefore the creation of additional management and infrastructure capacity has been prioritised. Trauma headcounts have consistently increased.

### Groote Schuur Hospital

The key strategies of Groote Schuur Hospital are as follows:

Strengthen de-centralised management through five clinical centres, supported by Cost Centre Accounting.

Strengthen revenue flows by expanding on the bed capacity and aggressive follow up of Road Accident Fund claims and other hospital fees.

Consolidate secondary services and ensure appropriate outpatient attendances.

Ensure equipment upgrades.

## **Other strategies**

An earmarked allocation of R51,206 million is made to Programme 5 in 2007/08 for the modernization of tertiary services.

## **Expenditure trends analysis:**

The Central Hospital Services is allocated 30,67 per cent of the vote in 2007/08 in comparison to the 33,03 per cent allocated in the revised estimate of the budget for 2006/07. This amounts to a nominal increase of 1,78 per cent or R38,034 million. From 2008/09 the equitable share funding for level 2 beds in the Central Hospitals is allocated to sub-programme 4.1.

## Service delivery measures:

### Programme 5: Central Hospital Services

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
5.1 Central hospital services	Provide in-patient facilities.	Number of beds.	In-patient capacity.	2,380
	Optimal utilisation of in-patient capacity.	% bed occupancy.	Efficient utilisation of facilities.	82.9%
	Provide an out-patient service.	Number of out-patients.	Appropriate out-patient services.	1,202,654
	Provide an in-patient service.	Number of in-patient days.	In-patient services.	720,152
	Provide an effective hospital service.	Number of Patient Day Equivalents (PDEs).	Mix of in-patient and out-patient services.	1,121,037

**Table 6.5 Summary of payments and estimates – Programme 5: Central hospital services**

Sub-programme R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate 2007/08	2006/07	2008/09	2009/10
1. Central hospital services <sup>a,b</sup>	1 607 089	1 805 918	1 980 705	2 086 517	2 122 767	2 137 767	2 175 801	1.78	1 701 985	1 780 271
<b>Total payments and estimates</b>	1 607 089	1 805 918	1 980 705	2 086 517	2 122 767	2 137 767	2 175 801	1.78	1 701 985	1 780 271

<sup>a</sup> 2007/08: Conditional grant: National tertiary services: R1 335 544 000 (Compensation of employees R801 326 000; Goods and services R534 218 000).

<sup>b</sup> 2007/08: Conditional grant: Health professional training and development: R210 144 000 (Compensation of employees R136 594 000; Goods and services R73 550 000).

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

#### Earmarked allocations:

Included in sub-programme 5.1: Central hospital services is an earmarked allocation amounting R51 206 000 (2007/08), R30 434 000 (2008/09) and R31 804 000 (2009/10) for the purpose of Modernisation of Tertiary Services.



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

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2003/04	2004/05	2005/06				2007/08	2006/07	2008/09	2009/10
<b>Current payments</b>	1 549 821	1 727 421	1 863 190	2 008 167	2 026 242	2 041 242	<b>2 096 629</b>	2.71	1 624 414	1 698 350
Compensation of employees	1 006 818	1 117 994	1 146 347	1 315 523	1 299 661	1 299 661	<b>1 368 366</b>	5.29	1 060 815	1 109 130
Goods and services	543 003	609 327	716 460	692 644	726 581	741 581	<b>728 263</b>	( 1.80)	563 599	589 220
Financial transactions in assets and liabilities		100	383							
<b>Transfers and subsidies to</b>	39 079	49 243	46 193	7 371	8 121	8 121	<b>7 575</b>	( 6.72)	7 370	7 781
Provinces and municipalities	2 484	3 025	3 222	871	871	871		( 100.00)		
Universities and technikons	34 221	44 129	40 260							
Non-profit institutions				4 595	4 595	4 595	<b>4 825</b>	5.01	5 243	5 558
Households	2 374	2 089	2 711	1 905	2 655	2 655	<b>2 750</b>	3.58	2 127	2 223
<b>Payments for capital assets</b>	18 189	29 254	71 322	70 979	88 404	88 404	<b>71 597</b>	( 19.01)	70 201	74 140
Machinery and equipment	18 189	29 254	71 275	70 979	88 404	88 404	<b>71 597</b>	( 19.01)	70 201	74 140
Software and other intangible assets			47							
<b>Total economic classification</b>	<b>1 607 089</b>	<b>1 805 918</b>	<b>1 980 705</b>	<b>2 086 517</b>	<b>2 122 767</b>	<b>2 137 767</b>	<b>2 175 801</b>	1.78	1 701 985	1 780 271

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2003/04	2004/05	2005/06				2007/08	2006/07	2008/09	2009/10
<b>Transfers and subsidies to (Current)</b>	39 079	49 243	46 193	7 371	8 121	8 121	<b>7 575</b>	(6.72)	7 370	7 781
Provinces and municipalities	2 484	3 025	3 222	871	871	871		(100.00)		
Municipalities	2 484	3 025	3 222	871	871	871		(100.00)		
of which										
Regional services council levies	2 484	3 025	3 222	871	871	871		(100.00)		
Universities and technikons	34 221	44 129	40 260							
Non-profit institutions				4 595	4 595	4 595	<b>4 825</b>	5.01	5 243	5 558
Households	2 374	2 089	2 711	1 905	2 655	2 655	<b>2 750</b>	3.58	2 127	2 223
Social benefits	2 374	2 089	2 711	1 905	2 655	2 655	<b>2 750</b>	3.58	2 127	2 223

**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 success of Healthcare 2010 will depend to a large extent on the correct skills mix at all levels of the health service. The focus of Health Sciences and Training will be to ensure sustainable service delivery through adequately skilled human resources.

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

Addressing the shortfall in the number of professionals being trained in order to meet future service requirements by:

Alignment of HRD strategies with the Comprehensive Service Plan, key legislation and policies.

Implementation of skills audit.

Continued delivery on the Expanded Public Works Programme.

Increasing the critical mass of nurses based on health service needs and priorities.

Increasing the critical mass of health science professionals and support staff in scarce skills, based on health service needs and priorities (pharmacists, radiographers, medical/clinical technologists, medical physicists, industrial technicians).

Effective placement of medical interns and community service health professionals.

Supporting the broadening of clinical teaching/learning platform to widen access to health science students in support of recruitment and retention.

Increasing the critical mass of pharmacist assistants, enrolled nurse assistants and enrolled nurses through the learnership programme.

Implementation of management leadership programmes.

Ensuring the relevance and quality of training programmes by:

Alignment of Human Resource Development (HRD) strategies with policy directives of the skills development legislation, National Skills Development Strategy, the HRD transformation agenda and the Healthcare 2010 plan for service delivery.

Strengthening partnerships with Higher Education Institutions.

Addressing the training skills and competencies gap, both in-service and pre-service by:

Training programmes for clinical nurse practitioners.

Re-orientation programmes for primary health care.

Training programmes for mid-level workers through short courses, learnerships, mentoring.

Enhancing capacity of health science professionals through encouraging appropriate continuous professional development training.

Adult Basic Education and Training (ABET) programmes for staff all contribute towards bridging the skills gap, while providing higher portability of skills and wider opportunities for career paths and employability.

The establishment of learnerships in partnership with the Health and Welfare Sector Education Training Authority (HWSETA) some of which will be intended to alleviate unemployment and poverty by providing skills development and employment access opportunities.

The training strategy will include interventions in the following key areas:

Functional training to ensure competency, e.g. nurse training, pharmacist assistant training, etc.;

Technical skills training to support specialist areas of skills;

Management training to support effective management of all public resources and policy implementation;

Computer-based training to increase and enhance efficacy and efficiency levels;

Learnerships to alleviate unemployment and increase employability;  
 In-service training to ensure continuous professional development; and  
 Strengthen human resource development information system.

Contribute to the strengthening of Social Capital in the Province through the implementation of community-based care training as part of the Expanded Public Works Programme.

The implementation of an agency agreement between the Western Cape College of Nursing and the Cape Peninsula University of Technology (CPUT).

**Additional funding allocated to Programme 6:**

An earmarked allocation of R2,052 million in 2007/08 for the purpose of Emergency Medical Services training.

An earmarked allocation of R49,054 million in 2007/08 for the Expanded Public Works Programme (EPWP) which is intended to provide an opportunity for the training of unemployed persons as community based health workers, nursing assistants and pharmacist's assistants. A portion of these funds will also be allocated directly to the home-based care programme provided by contracted NPOs.

**Expenditure trends analysis:**

Health Sciences and Training is allocated 2,00 per cent of the vote in 2007/08 in comparison to the 1,57 per cent allocated in the 2006/07 revised estimate. This amounts to a nominal increase of 40,26 per cent or R40,821 million.

**Service delivery measures:**

**Programme 6: Health Sciences and Training**

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
6.1 Nurse training college.	Provide trained nursing personnel.	Number of nurses in training.	Various categories of trained nurses.	728
6.2 Emergency medical services (EMS) training college.	Provide trained personnel for the Emergency Medical Services (EMS).	Number of EMS personnel in training.	Personnel skilled in EMS.	469
6.3 Bursaries.	Provide bursaries for nurse training.	Number of bursaries awarded for nurse training.	Training of nurses of various categories facilitated.	1,678
	Provision of bursaries for health science training other than nursing.	Number of bursaries awarded.	Training in various health sciences facilitated.	532
6.4 Primary health care (PHC) training.	Provision of PHC related training.	Number of training interventions provided to PHC personnel.	Training of PHC personnel is facilitated.	4,000
6.5 Training (Other).	Coordinate the implementation of the Departmental Workplace Skills Plan.	Number of training interventions provided to personnel.	Ongoing development and training of personnel.	16,600
	Provide management and leadership development skills.	Number of management and leadership development training opportunities.	The development of management and leadership skill is facilitated.	1,500
	Provide ABET training.	Number of ABET learners registered for courses.	ABET training facilitated.	350
		Number of ABET interventions.	ABET training facilitated.	1,200
	Provide learnerships.	Number of learnerships to employees.	Human resource development for employees facilitated.	180
		Number of learnerships to unemployed people.	Human resource development for non employees facilitated.	150
	Provide productive employment opportunities for a significant number of the unemployed.	Number of community based health workers trained.	Training of a number of unemployed as community based health workers.	2,605

**Table 6.6 Summary of payments and estimates – Programme 6: Health sciences and training**

Sub-programme R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Nursing training college	48 826	40 251	32 812	28 141	28 192	27 887	29 979	7.50	32 575	34 529
2. Emergency medical services training colleges	2 591	2 748	3 104	3 444	4 044	4 044	6 757	67.09	7 341	7 780
3. Bursaries	17 017	27 519	41 098	50 397	50 397	50 397	52 917	5.00	57 499	60 948
4. Primary health care training				1	1	1	1		1	1
5. Training other	2 682	3 023	1 995	24 064	24 064	19 064	52 560	175.70	79 648	84 201
<b>Total payments and estimates</b>	<b>71 116</b>	<b>73 541</b>	<b>79 009</b>	<b>106 047</b>	<b>106 698</b>	<b>101 393</b>	<b>142 214</b>	<b>40.26</b>	<b>177 064</b>	<b>187 459</b>

**Earmarked allocation:**

Included in sub-programme 6.2: Emergency medical training college is an earmarked allocation amounting to R2 052 000 (2007/08), R2 333 000 (2008/09) and R2 722 000 (2009/10) for the purpose of Emergency Medical Services.

Included in sub-programme 6.5: Training other is an earmarked allocation amounting to R49 054 000 (2007/08), R74 044 000 (2008/09) and R77 376 000 (2009/10) for the purpose of EPWP-Health.

**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 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Current payments</b>	51 269	42 801	35 959	55 326	55 914	50 609	88 582	75.03	118 788	125 688
Compensation of employees	44 343	35 776	26 787	25 220	22 280	21 975	27 259	24.05	29 619	31 395
Goods and services	6 926	7 025	9 139	30 106	33 634	28 634	61 323	114.16	89 169	94 293
Financial transactions in assets and liabilities			33							
<b>Transfers and subsidies to</b>	19 347	30 331	42 339	50 395	50 435	50 435	52 893	4.87	57 473	60 920
Provinces and municipalities	144	116	66	25	25	25		( 100.00)		
Departmental agencies and accounts	1 654	1 873	1 947	2 065	2 065	2 065	2 168	4.99	2 356	2 497
Universities and technikons		1 700	2 267	1 407	1 407	1 407	1 477	4.98	1 605	1 701
Households	17 549	26 642	38 059	46 898	46 938	46 938	49 248	4.92	53 512	56 722
<b>Payments for capital assets</b>	500	409	711	326	349	349	739	111.75	803	851
Machinery and equipment	500	409	711	326	349	349	739	111.75	803	851
<b>Total economic classification</b>	<b>71 116</b>	<b>73 541</b>	<b>79 009</b>	<b>106 047</b>	<b>106 698</b>	<b>101 393</b>	<b>142 214</b>	<b>40.26</b>	<b>177 064</b>	<b>187 459</b>

## Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Transfers and subsidies to (Current)</b>	19 347	30 331	42 339	50 395	50 435	50 435	<b>52 893</b>	4.87	57 473	60 920
Provinces and municipalities	144	116	66	25	25	25		(100.00)		
Municipalities	144	116	66	25	25	25		(100.00)		
Municipalities of which	144	116	66	25	25	25		(100.00)		
Regional services council levies	144	116	66	25	25	25				
Departmental agencies and accounts	1 654	1 873	1 947	2 065	2 065	2 065	<b>2 168</b>	4.99	2 356	2 497
Entities receiving transfers	1 654	1 873	1 947	2 065	2 065	2 065	<b>2 168</b>	4.99	2 356	2 497
SETA	1 654	1 873	1 947	2 065	2 065	2 065	2 168	4.99	2 356	2 497
Universities and technikons		1 700	2 267	1 407	1 407	1 407	<b>1 477</b>	4.98	1 605	1 701
Households	17 549	26 642	38 059	46 898	46 938	46 938	<b>49 248</b>	4.92	53 512	56 722
Social benefits		18	101	11	51	51	<b>17</b>	(66.67)	18	19
Other transfers to households	17 549	26 624	37 958	46 887	46 887	46 887	<b>49 231</b>	5.00	53 494	56 703

## Programme 7: Health Care Support Services

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

### Analysis per sub-programme:

#### Sub-programme 7.1: Laundry services

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

#### Sub-programme 7.2: Engineering services

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

#### Sub-programme 7.3: Forensic services

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

#### Sub-programme 7.4: Orthotic and prosthetic services

rendering specialised orthotic and prosthetic services

#### Sub-programme 7.5: Medicine trading account

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

### Policy developments:

No policy changes are envisaged in the MTEF period.

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

No major changes in the configuration of services are envisaged in the MTEF period. The focus will be on maximising efficiency.

### Expenditure trends analysis:

Health Care Support Services is allocated 1,20 per cent of the vote in 2007/08 in comparison to the 1,45 per cent allocated in the 2006/07 revised estimate. There is a decrease of R8,200 million or 8,76 per cent in nominal terms.

### Service delivery measures:

#### Programme 7: Health Care Support Services

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
7.1 Laundries	Provide an in-house laundry service to all provincial hospitals.	Number of pieces laundered in-house.	Clean and disinfected linen.	14 million

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
	Provide an outsourced laundry service to all provincial hospitals.	Number of pieces laundered outsourced.	Clean and disinfected linen.	7 million
	Provide an in-house laundry service to all provincial hospitals.	Average in-house cost per item.	Clean and disinfected linen.	R1,74
	Provide an outsourced laundry service to all provincial hospitals.	Average outsourced cost per item.	Clean and disinfected linen.	R1,73
7.2 Engineering	Effective maintenance of buildings and engineering installations.	Maintenance backlog as a % of replacement value.	Health facilities that are maintained, safe, presentable and fit for purpose.	7%
	Efficient engineering installations.	Cost of utilities per bed.	Minimised cost of utilities and operation.	R5,500
	Effective maintenance of equipment, buildings and engineering installations.	Number of jobs completed – in-house and outsourced.	Health facilities and equipment that are maintained, safe, presentable and fit for purpose.	15,300
7.3 Forensic services	This function has been transferred to sub-programme 2.8.			
7.4 Orthotic and prosthetic services.	Render an orthotic and prosthetic service for the Province.	Number of devices manufactured.	Orthotic and prosthetic devices.	6,000
	Provide quality devices.	% of devices requiring remanufacture.	Devices that meet patient need first time.	2%
	Provide a responsive service.	Number of patients on waiting list waiting for over 6 months.	More devices for the same cost. Reduced waiting time.	400
7.5 Medicine trading account.	Adequate working capital to support adequate stockholding.	Adequate working capital.	Sufficient working capital to keep stock turnover below 12.	R50 million

**Table 6.7 Summary of payments and estimates – Programme 7: Health care support services**

Sub-programme R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Laundries	33 156	37 631	38 230	33 948	46 425	47 240	36 023	(23.74)	39 143	41 491
2. Engineering	25 621	27 243	31 620	31 197	34 785	34 785	36 339	4.47	39 485	41 853
3. Forensic services	5 466	6 445	7 288	1	1	1	1		1	1
4. Orthotic and prosthetic services	7 594	7 330	8 621	9 794	9 850	9 035	10 371	14.79	11 268	11 944
5. Medicine trading account	2 000	4 103	7 316	2 540	2 540	2 540	2 667	5.00	2 898	3 072
<b>Total payments and estimates</b>	<b>73 837</b>	<b>82 752</b>	<b>93 075</b>	<b>77 480</b>	<b>93 601</b>	<b>93 601</b>	<b>85 401</b>	<b>(8.76)</b>	<b>92 795</b>	<b>98 361</b>

**Table 6.7.1 Summary of provincial payments and estimates by economic classification – Programme 7: Health care support services**

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Current payments</b>	70 842	77 611	83 901	74 183	77 873	77 873	<b>81 963</b>	5.25	89 059	94 401
Compensation of employees	35 640	38 288	40 920	42 160	43 234	41 613	<b>46 218</b>	11.07	50 220	53 232
Goods and services	35 202	39 318	42 949	32 023	34 639	36 260	<b>35 745</b>	(1.42)	38 839	41 169
Financial transactions in assets and liabilities		5	32							
<b>Transfers and subsidies to</b>	2 114	4 426	7 451	2 572	2 572	2 572	<b>2 675</b>	4.00	2 907	3 082
Provinces and municipalities	87	94	104	24	24	24		(100.00)		
Departmental agencies and accounts	2 000	4 103	7 316	2 540	2 540	2 540	<b>2 667</b>	5.00	2 898	3 072
Households	27	229	31	8	8	8	<b>8</b>		9	10
<b>Payments for capital assets</b>	881	715	1 723	725	13 156	13 156	<b>763</b>	(94.20)	829	878
Buildings and other fixed structures			48							
Machinery and equipment	881	715	1 675	725	13 156	13 156	<b>763</b>	(94.20)	829	878
<b>Total economic classification</b>	73 837	82 752	93 075	77 480	93 601	93 601	<b>85 401</b>	(8.76)	92 795	98 361

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Transfers and subsidies to (Current)</b>	114	323	135	32	32	32	<b>8</b>	(75.00)	9	10
Provinces and municipalities	87	94	104	24	24	24		(100.00)		
Municipalities	87	94	104	24	24	24		(100.00)		
of which										
Regional services council levies	87	94	104	24	24	24		(100.00)		
Households	27	229	31	8	8	8	<b>8</b>		9	10
Social benefits	27	229	31	8	8	8	<b>8</b>		9	10
<b>Transfers and subsidies to (Capital)</b>	2 000	4 103	7 316	2 540	2 540	2 540	<b>2 667</b>	5.00	2 898	3 072
Departmental agencies and accounts	2 000	4 103	7 316	2 540	2 540	2 540	<b>2 667</b>	5.00	2 898	3 072
Entities receiving transfers	2 000	4 103	7 316	2 540	2 540	2 540	<b>2 667</b>	5.00	2 898	3 072
CMD Capital Augmentation	2 000	4 103	7 316	2 540	2 540	2 540	<b>2 667</b>	5.00	2 898	3 072

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

Sub-programme R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Administration	17 280	14 365	24 648	31 711	31 711	31 711	39 005	23.00	47 976	59 027
2. Medicine provision	244 031	245 383	284 321	341 760	341 760	341 760	399 859	17.00	467 835	547 367
<b>Total payments and estimates</b>	<b>261 311</b>	<b>259 748</b>	<b>308 969</b>	<b>373 471</b>	<b>373 471</b>	<b>373 471</b>	<b>438 864</b>	<b>17.51</b>	<b>515 811</b>	<b>606 394</b>

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

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Current payments</b>	260 954	259 480	308 009	372 535	372 535	372 535	437 740	17.50	514 462	604 764
Compensation of employees	8 949	10 135	11 376	17 143	17 143	17 143	18 857	10.00	20 743	22 817
Goods and services	252 005	249 345	296 631	355 392	355 392	355 392	418 883	17.87	493 719	581 947
Financial transactions in assets and liabilities			2							
<b>Transfers and subsidies to</b>	21	25	68	45	45	45	54	20.00	65	78
Provinces and municipalities	21	25	29	45	45	45	54	20.00	65	78
Households			39							
<b>Payments for capital assets</b>	336	243	892	891	891	891	1 070	20.09	1 284	1 552
Machinery and equipment	336	243	892	891	891	891	1 070	20.09	1 284	1 552
<b>Total economic classification</b>	<b>261 311</b>	<b>259 748</b>	<b>308 969</b>	<b>373 471</b>	<b>373 471</b>	<b>373 471</b>	<b>438 864</b>	<b>17.51</b>	<b>515 811</b>	<b>606 394</b>
<b>Total expenditure</b>	<b>261 311</b>	<b>259 748</b>	<b>308 969</b>	<b>373 471</b>	<b>373 471</b>	<b>373 471</b>	<b>438 864</b>	<b>17.51</b>	<b>515 811</b>	<b>606 394</b>
Less: Estimated Revenue	263 021	265 424	306 818	373 471	373 471	373 471	438 864	17.51	515 811	606 394
<b>Deficit (Surplus) to be voted</b>	<b>(1 710)</b>	<b>(5 676)</b>	<b>2 151</b>							

## Programme 8: Health Facilities Management

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

### Analysis per sub-programme

**Sub-programme 8.1: Community health facilities**

**Sub-programme 8.2: Emergency medical rescue**

**Sub-programme 8.3: District hospital services**

**Sub-programme 8.4: Provincial hospital services**

**Sub-programme 8.5: Central hospital services**

**Sub-programme 8.6: Other facilities**

to provide for new health facilities, upgrading and maintenance of existing facilities, including the hospital revitalisation and provincial infrastructure grants



## Policy developments:

The funding for the Works function for Health was transferred to Health and placed in this programme as of 1 April 2005. A Service Level Agreement (SLA) was signed between the Department of Health and the Department of Transport and Public Works and subsequently updated in 2006 to inform the relationship between the two departments.

The Department has prioritised the development and upgrading of infrastructure in line with Healthcare 2010 and this is reflected in the Hospital Revitalisation Projects at George, Worcester and Vredenburg. The revitalisation of Paarl Hospital commenced during 2005/06. The planning for the Khayelitsha, Mitchells Plain and Valkenberg Hospitals is in progress. Business cases have been submitted and accepted in principle, pending formal approval and the allocation of funds for: Brooklyn Chest Hospital, Tygerberg, Hottentots Holland, Victoria and Mossel Bay Hospitals. Business cases are still to be submitted for the Hermanus, and Harry Comay Hospitals.

Other major projects include the comprehensive renovation and upgrading of Mowbray Maternity Hospital and the upgrading of Caledon and Riversdale Hospitals and the improvements to ambulance stations. The construction of new community health centres for Montagu, Stanford, Wellington and Simondium and Swellendam is in progress.

The implementation of the Comprehensive Service Plan in line with Healthcare 2010 will give further direction to the prioritisation of facilities that need to be upgraded.

The forensic mortuaries have been transferred from the South African Police Services to the Department of Health. The physical infrastructure is being upgraded, to meet the requirements of the Forensic Service and the Occupational Health and Safety Act, 1993 (Act 85 of 1993) for which funding is being made available via the Forensic Pathology Services conditional grant. Significant escalation in infrastructure costs will impact on the ability to upgrade infrastructure as per the implementation plan.

There are terms of the Pharmacy and Medicines Acts that relate to the infrastructure requirements that became binding on the State as of 1 July 2005. These have significant financial implications and which are unfunded. Deficiencies in the infrastructure are therefore only being addressed when they can be accommodated as part of the capital works budget.

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

In order to accommodate the service requirements of Healthcare 2010 an infrastructure plan for hospitals and ambulance stations have been compiled. A similar plan for primary health care facilities is in draft form.

## Expenditure trends analysis:

Programme 8 is allocated 5,20 per cent of the vote in 2007/08 in comparison to the 5,25 per cent that was allocated in the revised estimate of the budget in 2006/07. This translates to a nominal increase of 8,57 per cent or R29,095 million.

## Service delivery measures:

### Programme 8: Health Facilities Management

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
8.1 Community health centres.	Improve quality of care.	% of facilities with piped water.	Provision of piped water.	100%
		% of facilities with mains electricity.	Provision of mains electricity.	100%
		% of facilities with access to a fixed line telephone.	Provision of a fixed telephone line.	100%
	Improve access to Primary Health Care facilities.	% of population within 5km of a fixed Primary Health Care (PHC) facility.	Improved access to PHC facilities.	95%
8.2 Emergency medical services.	Improve ambulance stations.	% of ambulance stations built for purpose.	Replace temporary accommodation with built for purpose ambulance stations.	60%
8.3 District hospital services.	Provide district hospital infrastructure that is fit for purpose.	Total infrastructure expenditure as a % of backlog.	Hospitals that are in good condition and suitable for purpose.	3,5%
8.4 Provincial hospital services.	Provide provincial hospitals with the physical infrastructure that is fit for purpose.	Total infrastructure expenditure as a % of backlog.	Hospitals that are in good condition and suitable for purpose.	7,2%

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
8.5 Central Hospitals.	Provide central hospitals with the physical infrastructure that is fit for purpose.	Total infrastructure expenditure as a % of backlog.	Hospitals that are in good condition and suitable for purpose.	3,6%

**Table 6.8 Summary of payments and estimates – Programme 8: Health facilities management**

Sub-programme R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate		2007/08	2008/09
1. Community health facilities <sup>b,c</sup>	12 572	18 485	13 126	23 865	31 419	31 419	35 508	13.01	37 078	44 798
2. Emergency medical rescue services <sup>a,b,c</sup>	4 779	7 027	213	14 820	16 842	16 842	22 470	33.42	15 523	31 610
3. District hospital services <sup>a,b,c</sup>	47 625	70 030	27 639	56 241	75 778	81 816	70 963	(13.27)	185 218	237 240
4. Provincial hospital services <sup>a,b,c</sup>	117 892	173 353	134 037	163 418	175 624	164 087	174 563	6.38	248 047	136 385
5. Central hospital services <sup>b,c</sup>	9 914	14 578	36 131	34 185	34 185	34 185	50 669	48.22	68 852	67 336
6. Other facilities <sup>a,b,c</sup>	3 394	4 991	5 879	32 417	11 245	11 245	14 516	29.09	11 211	11 000
<b>Total payments and estimates</b>	196 176	288 464	217 025	324 946	345 093	339 594	368 689	8.57	565 929	528 369

<sup>a</sup> 2007/08: Conditional grant: Hospital revitalisation: R191 796 000 (Compensation of employees R12 422 000; Goods and services R10 477 000; Machinery and Equipment R32 535 000 and Buildings and other fixed structures R136 362 000).

<sup>b</sup> 2007/08: Conditional grant: Provincial infrastructure grant: R80 262 000 (Buildings and other fixed structures R80 262 000).

<sup>c</sup> Function shift: Works from Vote 10: Transport and Public Works, comparative figures included (2003/04 - R196 176 000; 2004/05 - R288 464 000).

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

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate		2007/08	2008/09
<b>Current payments</b>	69 621	66 197	43 454	91 681	90 926	90 926	103 096	13.38	107 745	108 567
Compensation of employees				11 036	11 036	6 974	12 422	78.12	12 290	10 743
Goods and services	69 621	66 197	43 454	80 645	79 890	83 952	90 674	8.01	95 455	97 824
<b>Payments for capital assets</b>	126 555	222 267	173 571	233 265	254 167	248 668	265 593	6.81	458 184	419 802
Buildings and other fixed structures	126 555	222 267	155 703	206 585	227 487	221 988	233 058	4.99	421 824	362 442
Machinery and equipment			17 855	26 500	26 500	26 500	32 535	22.77	36 360	57 360
Software and other intangible assets			13	180	180	180		(100.00)		
<b>Total economic classification</b>	196 176	288 464	217 025	324 946	345 093	339 594	368 689	8.57	565 929	528 369

#### Details of transfers and subsidies - None

## 7. Other programme information

### Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010
1. Administration	528	401	364	368	553	561	787
2. District health services	4 972	5 561	6 318	7 661	10 085	10 587	10 590
3. Emergency medical services	833	1 070	1 249	1 288	1 480	1 480	1 480
4. Provincial hospital services	7 165	6 784	6 880	7 006	6 116	9 136	9 227
5. Central hospital services	8 690	8 479	8 416	9 013	8 869	6 108	6 019
6. Health sciences and training	747	372	224	170	199	199	199
7. Health care support services	449	461	428	408	426	425	425
8. Health facilities management			14	51	86	77	63
<b>Total personnel numbers</b>	<b>23 384</b>	<b>23 128</b>	<b>23 893</b>	<b>25 965</b>	<b>27 814</b>	<b>28 573</b>	<b>28 790</b>
Total personnel cost (R'000)	2 444 792	2 799 467	2 976 610	3 419 496	3 989 531	4 377 869	4 730 136
Unit cost (R'000)	105	121	125	132	143	153	164

Note:

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

The growth in the personnel budgets is mostly due to the transfer of staff from municipalities (sub-programme 2.2: Community health clinics) and from the South African Police Services (sub-programme 2.8 - Forensic pathology services). As from 2006/07 the payments for university joint staff (mainly programme 5.1 - Central hospitals) are treated as personnel expenditure and not as transfer payments.

The staff numbers are derived from the personnel budgets, using the same average cost per employee in real terms. The increases in staff numbers are therefore the result of the matters above.

The cost per person (unit cost) is slightly overstated because the rand values includes sesional staff, periodic and extraordinary appointments, while the numbers exclude these categories.

**Table 7.2 Departmental personnel number and cost**

Description	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate		2007/08	2008/09
<b>Total for department</b>										
Personnel numbers (head count)	23 384	23 128	23 893	27 412	26 988	25 965	<b>27 814</b>	7.12	28 573	28 790
Personnel cost (R'000)	2 444 792	2 799 467	2 976 610	3 598 358	3 543 036	3 419 496	<b>3 989 531</b>	16.67	4 377 869	4 730 136
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)		97	109	125	123	118	<b>127</b>	7.63	130	131
Personnel cost (R'000)		13 704	15 988	19 327	19 030	18 366	<b>20 907</b>	13.84	23 174	24 814
Head count as % of total for department		0.42	0.46	0.46	0.46	0.45	<b>0.46</b>		0.45	0.46
Personnel cost as % of total for department		0.49	0.54	0.54	0.54	0.54	<b>0.52</b>		0.53	0.52
<b>Finance component</b>										
Personnel numbers (head count)		46	88	101	99	96	<b>102</b>	6.25	105	106
Personnel cost (R'000)		7 128	13 999	16 923	16 663	16 082	<b>18 306</b>	13.83	20 292	21 728
Head count as % of total for department		0.20	0.37	0.37	0.37	0.37	<b>0.37</b>		0.37	0.37
Personnel cost as % of total for department		0.25	0.47	0.47	0.47	0.47	<b>0.46</b>		0.46	0.46
<b>Full time workers</b>										
Personnel numbers (head count)		21 441	21 837	25 053	24 666	23 732	<b>25 420</b>	7.11	26 115	26 314
Personnel cost (R'000)		2 465 699	2 621 722	3 169 342	3 120 616	3 011 805	<b>3 525 442</b>	17.05	3 762 866	4 071 664
Head count as % of total for department		92.71	91.39	91.39	91.40	91.40	<b>91.39</b>		91.40	91.40
Personnel cost as % of total for department		88.08	88.08	88.08	88.08	88.08	<b>88.37</b>		85.95	86.08
<b>Part-time workers</b>										
Personnel numbers (head count)		92	84	96	95	91	<b>98</b>	7.69	100	101
Personnel cost (R'000)		16 836	17 901	21 641	21 308	20 565	<b>23 410</b>	13.83	23 124	24 761
Head count as % of total for department		0.40	0.35	0.35	0.35	0.35	<b>0.35</b>		0.35	0.35
Personnel cost as % of total for department		0.60	0.60	0.60	0.60	0.60	<b>0.59</b>		0.53	0.52
<b>Contract workers</b>										
Personnel numbers (head count)		1 595	1 972	2 263	2 227	2 142	<b>2 296</b>	7.19	2 358	2 375
Personnel cost (R'000)		316 932	336 987	407 375	401 112	387 126	<b>440 679</b>	13.83	591 879	633 711
Head count as % of total for department		6.90	8.25	8.26	8.25	8.25	<b>8.25</b>		8.25	8.25
Personnel cost as % of total for department		11.32	11.32	11.32	11.32	11.32	<b>11.05</b>		13.52	13.40

**Note:**

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

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

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

The same principle applies to Finance Staff.

Full time workers are staff with NOA 1 (permanent), 2 (Probation), 4 (Temporary) and 16 (political).

Part time workers are staff with NOA 6 and 7.

Contract workers are staff with NOA 5.

## Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Administration	774	614	1 370	1 431	629	629	661	5.10	690	721
Other	774	614	1 370	1 431	629	629	661	5.10	690	721
2. District health services	657	3 305	5 850	8 910	9 302	9 302	9 776	5.10	10 197	10 656
of which										
Other	657	3 305	5 850	8 910	9 302	9 302	9 776	5.10	10 197	10 656
3. Emergency medical services	48									
of which										
Other	48									
4. Provincial hospital services	28	2 456	3 038	4 920	4 947	4 947	5 199	5.10	5 423	5 667
of which										
Other	28	2 456	3 038	4 920	4 947	4 947	5 199	5.10	5 423	5 667
5. Central hospital services	764	1 094	1 597	2 645	3 198	3 198	3 361	5.10	3 506	3 663
of which										
Other	764	1 094	1 597	2 645	3 198	3 198	3 361	5.10	3 506	3 663
6. Health sciences and training	71 116	73 541	79 009	103 564	106 698	101 393	142 214	40.26	177 064	187 459
of which										
Subsistence and travel	1 122	950	1 047	1 304	1 924	1 924	2 022	5.10	2 109	2 204
Payments on tuition	22 497	27 519	41 098	46 887	50 397	50 397	52 917	5.00	57 499	60 948
Other	47 497	45 072	36 864	55 373	54 377	49 072	87 275	77.85	117 456	124 307
7. Health care support services	162	216	203	339	327	327	356	8.87	374	374
of which										
Other	162	216	203	339	327	327	356	8.87	374	374
<b>Total payments on training</b>	<b>73 549</b>	<b>81 226</b>	<b>91 067</b>	<b>121 809</b>	<b>125 101</b>	<b>119 796</b>	<b>161 568</b>	<b>34.87</b>	<b>197 253</b>	<b>208 539</b>

Note:

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

**Table 7.4 Information on training**

Description	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	2003/04	2004/05	2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Number of staff	23 384	23 128	23 893	27 412	26 988	25 965	<b>27 814</b>	7.12	28 573	28 790
Number of personnel trained	15 302	16 042	14 100	17 948	17 948	17 948	<b>18 845</b>	5.00	18 845	18 845
<i>of which</i>										
Male	3 826	3 944	2 679	3 904	3 904	3 904	<b>4 099</b>	4.99	4 099	4 099
Female	11 476	12 098	11 421	14 044	14 044	14 044	<b>14 746</b>	5.00	14 746	14 746
Number of training opportunities	15 733	15 567	12 579	17 132	17 132	17 132	<b>17 108</b>	(0.14)	17 147	16 717
<i>of which</i>										
Tertiary <sup>1</sup>	431	67	395	832	832	832	<b>508</b>	(38.94)	547	717
Other	15 302	15 500	12 184	16 300	16 300	16 300	<b>16 600</b>	1.84	16 600	16 000
Number of bursaries offered <sup>2</sup>	726	1 105	1 238	1 978	1 978	1 978	<b>1 702</b>	(13.95)	2 608	2 809
Number of interns appointed	21	57	127	70	70	70	<b>130</b>	85.71	130	130
Number of learnerships appointed <sup>3</sup>	19	484	220	650	650	650	<b>330</b>	(49.23)	385	455

Note:

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

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

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

## Reconciliation of structural changes

**Table 7.5 Reconciliation of structural changes - None**

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate		2007/08	2008/09
<b>Sales of goods and services other than capital assets</b>	153 229	185 534	200 081	201 620	220 698	215 746	<b>243 776</b>	12.99	254 259	264 791
Sales of goods and services produced by department (excluding capital assets)	153 229	185 140	199 237	201 137	220 031	215 079	<b>243 057</b>	13.01	253 540	264 072
Administrative fees	2 440	2 981	4 268	3 155	3 555	2 815	<b>2 781</b>	(1.21)	2 781	2 781
Inspection fees		252	877	346	346	206	<b>207</b>	0.49	207	207
Licences or permits	10	475	476	1 087	1 087	487	<b>448</b>	(8.01)	448	448
Request for information	2 430	2 254	2 915	1 722	2 122	2 122	<b>2 126</b>	0.19	2 126	2 126
Other sales	150 789	182 159	194 969	197 982	216 476	212 264	<b>240 276</b>	13.20	250 759	261 291
<i>of which</i>										
Academic services: Registration, tuition & examination fees	144	325	32	529	529	29	<b>134</b>	362.07	140	140
Boarding services	4 815	4 743	4 078	5 406	3 579	3 259	<b>3 418</b>	4.88	3 418	3 418
Commission on insurance	2 379	2 643	2 758	4 000	4 000	2 820	<b>2 952</b>	4.68	3 079	3 085
Hospital fees	134 474	158 868	176 027	178 491	197 035	194 823	<b>223 537</b>	14.74	233 149	243 641
Rental of buildings, equipment and other services	1 549	3 204	2 842	1 296	2 447	2 447	<b>2 852</b>	16.55	2 852	2 852
Sales of goods	4 985	7 822	3 985	3 436	3 490	3 490	<b>1 658</b>	(52.49)	2 390	2 424
Vehicle repair service	335	315	152	72	117	117	<b>138</b>	17.95	144	144
Services rendered	2 107	4 186	5 059	4 738	5 265	5 265	<b>5 552</b>	5.45	5 552	5 552
Photocopies and faxes	1	53	36	14	14	14	<b>35</b>	150.00	35	35
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		394	844	483	667	667	<b>719</b>	7.80	719	719
<b>Transfers received from</b>	5 126	43 706	67 916	93 423	96 322	96 322	<b>112 694</b>	17.00	115 167	82 925
Universities and technikons	5 126	14 282	10 109	8 921	10 551	10 551	<b>11 123</b>	5.42	11 123	11 123
International organisations		29 424	57 807	84 502	85 771	85 771	<b>101 571</b>	18.42	104 044	71 802
<b>Fines, penalties and forfeits</b>			1							
<b>Interest, dividends and rent on land</b>	547	179	96	271	271	271	<b>191</b>	(29.52)	199	200
Interest	547	179	96	271	271	271	<b>191</b>	(29.52)	199	200
<b>Sales of capital assets</b>	7	125	24	29	29	29	<b>13</b>	(55.17)	14	14
Other capital assets	7	125	24	29	29	29	<b>13</b>	(55.17)	14	14
<b>Financial transactions in assets and liabilities</b>	6 102	6 997	8 500	1 737	7 733	12 684	<b>6 395</b>	(49.58)	6 395	6 395
Recovery of previous year's expenditure	2 683	1 987	2 469	723	2 238	3 641	<b>2 380</b>	(34.63)	2 380	2 380
Staff debt	3 039	3 695	5 864	992	1 277	1 277	<b>1 747</b>		1 747	1 747
Stale cheques	204	( 53 )								
Unallocated credits	170	1 364	164	8	4 204	7 752	<b>2 267</b>	(70.76)	2 267	2 267
Cash surpluses	6	4	3	14	14	14	<b>1</b>	(92.86)	1	1
<b>Total departmental receipts</b>	165 011	236 541	276 618	297 080	325 053	325 052	<b>363 069</b>	11.70	376 034	354 325

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

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Current payments</b>	3 856 085	4 374 197	4 871 013	5 553 258	5 639 389	5 657 189	<b>6 235 668</b>	10.23	6 861 303	7 350 663
Compensation of employees	2 444 792	2 799 467	2 976 610	3 598 358	3 543 036	3 419 496	<b>3 989 531</b>	16.67	4 377 869	4 730 136
Salaries and wages	2 096 986	2 428 643	2 621 023	3 146 036	3 106 564	2 995 194	<b>3 493 744</b>	16.64	3 828 683	4 129 681
Social contributions	347 806	370 824	355 587	452 322	436 472	424 302	<b>495 787</b>	16.85	549 186	600 455
Goods and services	1 409 391	1 574 247	1 892 503	1 954 900	2 096 353	2 236 944	<b>2 246 137</b>	0.41	2 483 434	2 620 527
<i>of which</i>										
Consultants and specialised services	19 707	114 453	183 960	169 965	211 257	245 519	<b>224 954</b>	(8.38)	248 264	243 949
Maintenance and repairs and running cost	124 651	111 784	112 712	129 490	137 505	144 452	<b>145 847</b>	0.97	152 191	159 046
Medical services	181 894	308 348	350 884	278 597	291 234	310 873	<b>288 301</b>	(7.26)	318 422	332 751
Medical supplies	307 817	321 487	392 595	448 712	506 030	528 354	<b>491 871</b>	(6.90)	523 069	546 607
Medicine	320 276	312 326	353 082	373 389	354 631	365 396	<b>387 511</b>	6.05	419 445	438 320
Financial transactions in assets and liabilities	1 902	483	1 900			749		(100.00)		
<b>Transfers and subsidies to</b>	474 209	467 149	502 598	390 555	387 799	388 190	<b>405 757</b>	4.53	437 956	449 194
Provinces and municipalities	208 671	228 132	225 571	138 856	144 756	144 756	<b>146 816</b>	1.42	159 599	161 629
Municipalities	208 671	228 132	225 571	138 856	144 756	144 756	<b>146 816</b>	1.42	159 599	161 629
<i>of which</i>										
Regional services council levies	6 315	7 445	8 144	2 387	2 379	2 379		(100.00)		
Departmental agencies and accounts	70 062	5 976	9 263	4 605	4 605	4 605	<b>4 835</b>	4.99	5 254	5 569
Entities receiving transfers	70 062	5 976	9 263	4 605	4 605	4 605	<b>4 835</b>	4.99	5 254	5 569
CMD Capital Augmentation	2 000	4 103	7 316	2 540	2 540	2 540	<b>2 667</b>	5.00	2 898	3 072
Hospital Trading Account: Karl Bremer	66 408									
SETA	1 654	1 873	1 947	2 065	2 065	2 065	<b>2 168</b>	4.99	2 356	2 497
Universities and technikons	42 245	56 979	54 429	1 407	1 407	1 407	<b>1 477</b>	4.98	1 605	1 701
Non-profit institutions	124 159	140 533	152 143	175 455	168 088	168 088	<b>178 456</b>	6.17	190 944	194 915
Households	29 072	35 529	61 192	70 232	68 943	69 334	<b>74 173</b>	6.98	80 554	85 380
Social benefits	5 487	5 392	6 697	4 850	6 561	6 952	<b>5 523</b>	(20.56)	5 959	6 309
Other transfers to households	23 585	30 137	54 495	65 382	62 382	62 382	<b>68 650</b>	10.05	74 595	79 071
<b>Payments for capital assets</b>	217 010	327 853	345 201	379 680	449 160	426 981	<b>453 748</b>	6.27	643 164	611 912
Buildings and other fixed structures	126 555	222 267	163 879	206 585	260 038	237 859	<b>269 569</b>	13.33	443 709	382 298
Buildings	126 555	222 267	163 879	206 585	260 038	237 859	<b>269 569</b>	13.33	443 709	382 298
Machinery and equipment	90 455	105 436	181 127	172 915	188 921	188 921	<b>184 179</b>	(2.51)	199 455	229 614
Transport equipment	5 776		9 050	12 845	12 941	12 941	<b>13 000</b>	0.46	14 039	14 821
Other machinery and equipment	84 679	105 436	172 077	160 070	175 980	175 980	<b>171 179</b>	(2.73)	185 416	214 793
Software and other intangible assets		150	195	180	201	201		(100.00)		
<b>Total economic classification</b>	<b>4 547 304</b>	<b>5 169 199</b>	<b>5 718 812</b>	<b>6 323 493</b>	<b>6 476 348</b>	<b>6 472 360</b>	<b>7 095 173</b>	9.62	7 942 423	8 411 769



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

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Current payments</b>	164 325	153 986	120 529	162 538	153 471	145 642	<b>314 004</b>	115.60	341 191	455 434
Compensation of employees	86 973	100 869	67 174	91 616	84 182	72 182	<b>210 318</b>	191.37	228 529	336 014
Salaries and wages	74 973	87 114	59 262	81 606	74 438	63 802	<b>176 027</b>	175.90	191 268	277 764
Social contributions	12 000	13 755	7 912	10 010	9 744	8 380	<b>34 291</b>	309.20	37 261	58 250
Goods and services	75 450	53 071	53 007	70 922	69 289	72 789	<b>103 686</b>	42.45	112 662	119 420
<i>of which</i>										
Consultants and specialised services	8 404	4 268	9 496	23 080	21 740	21 680	<b>22 786</b>	5.10	23 765	24 835
Maintenance and repairs and running cost	178	202	290	462	460	460	<b>486</b>	5.56	506	534
Medical services	261	144	65							
Medical supplies	111	102	148							
Medicine	4	224	1	1	1	1	<b>1</b>		1	1
Financial transactions in assets and liabilities	1 902	46	348			671		(100.00)		
<b>Transfers and subsidies to</b>	8 250	6 029	19 407	18 797	15 797	15 797	<b>19 691</b>	24.65	21 397	22 682
Provinces and municipalities	214	250	153	43	43	43		(100.00)		
Municipalities	214	250	153	43	43	43		(100.00)		
Municipalities	214	250	153	43	43	43		(100.00)		
<i>of which</i>										
Regional services council levies	214	250	153	43	43	43				
Universities and technikons	2 000	2 150	2 330							
Households	6 036	3 629	16 924	18 754	15 754	15 754	<b>19 691</b>	24.99	21 397	22 682
Social benefits		116	387	259	259	259	<b>272</b>	5.02	296	314
Other transfers to households	6 036	3 513	16 537	18 495	15 495	15 495	<b>19 419</b>	25.32	21 101	22 368
<b>Payments for capital assets</b>	43 069	53 301	27 355	18 019	6 260	6 260	<b>33 543</b>	435.83	36 450	38 636
Machinery and equipment	43 069	53 288	27 225	18 019	6 252	6 252	<b>33 543</b>	436.52	36 450	38 636
Transport equipment					96	96		(100.00)		
Other machinery and equipment	43 069	53 288	27 225	18 019	6 156	6 156	<b>33 543</b>	444.88	36 450	38 636
Software and other intangible assets		13	130		8	8		(100.00)		
<b>Total economic classification</b>	215 644	213 316	167 291	199 354	175 528	167 699	<b>367 238</b>	118.99	399 038	516 752

## Note:

The item Consultants and specialised services includes amongst other fees in respect of the Chronic Dispensing Unit.

Table B.2.2 Payments and estimates by economic classification – Programme 2: District health services

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Current payments</b>	910 605	1 054 957	1 297 618	1 601 744	1 656 189	1 652 123	<b>2 082 500</b>	26.05	2 361 499	2 496 575
Compensation of employees	535 214	615 784	732 167	1 000 337	1 002 758	933 658	<b>1 293 620</b>	38.55	1 470 085	1 558 750
Salaries and wages	457 878	533 580	644 660	863 205	869 630	809 704	<b>1 130 540</b>	39.62	1 280 079	1 357 207
Social contributions	77 336	82 204	87 507	137 132	133 128	123 954	<b>163 080</b>	31.56	190 006	201 543
Goods and services	375 391	439 142	565 348	601 407	653 431	718 387	<b>788 880</b>	9.81	891 414	937 825
<i>of which</i>										
Consultants and specialised services	6 250	29 056	47 973	37 371	42 986	60 310	<b>70 211</b>	16.42	66 868	63 684
Maintenance and repairs and running cost	4 394	4 394	7 393	7 424	9 332	10 860	<b>11 115</b>	2.35	11 593	12 115
Medical services	40 780	64 321	82 513	81 903	89 864	94 179	<b>105 655</b>	12.19	119 390	124 763
Medical supplies	53 088	83 926	101 489	113 594	150 919	159 154	<b>173 557</b>	9.05	196 119	204 944
Medicine	171 252	170 790	203 679	220 569	200 688	200 688	<b>244 675</b>	21.92	276 483	288 925
Financial transactions in assets and liabilities		31	103			78		(100.00)		
<b>Transfers and subsidies to</b>	225 711	263 460	308 196	282 318	285 427	285 818	<b>303 631</b>	6.23	327 027	331 615
Provinces and municipalities	163 199	185 497	219 456	137 189	143 089	143 089	<b>146 816</b>	2.60	159 599	161 629
Municipalities	163 199	185 497	219 456	137 189	143 089	143 089	<b>146 816</b>	2.60	159 599	161 629
Municipalities	163 199	185 497	219 456	137 189	143 089	143 089	<b>146 816</b>	2.60	159 599	161 629
<i>of which</i>										
Regional services council levies	1 296	1 659	2 029	720	712	712				
Universities and technikons	2 342	2 461	2 695							
Non-profit institutions	58 743	74 347	84 775	144 090	141 029	141 029	<b>155 641</b>	10.36	166 154	168 638
Households	1 427	1 155	1 270	1 039	1 309	1 700	<b>1 174</b>	(30.94)	1 274	1 348
Social benefits	1 427	1 155	1 270	1 039	1 309	1 700	<b>1 174</b>	(30.94)	1 274	1 348
<b>Payments for capital assets</b>	8 383	11 980	24 137	30 010	55 155	38 475	<b>54 523</b>	41.71	40 137	38 621
Buildings and other fixed structures					32 551	15 871	<b>36 511</b>	130.05	21 885	19 856
Buildings					32 551	15 871	<b>36 511</b>	130.05	21 885	19 856
Machinery and equipment	8 383	11 850	24 132	30 010	22 604	22 604	<b>18 012</b>	(20.31)	18 252	18 765
Transport equipment			2 739	2 500	2 500	2 500	<b>1 000</b>	(60.00)	1 000	1 000
Other machinery and equipment	8 383	11 850	21 393	27 510	20 104	20 104	<b>17 012</b>	(15.38)	17 252	17 765
Software and other intangible assets		130	5							
<b>Total economic classification</b>	<b>1 144 699</b>	<b>1 330 397</b>	<b>1 629 951</b>	<b>1 914 072</b>	<b>1 996 771</b>	<b>1 976 416</b>	<b>2 440 654</b>	<b>23.49</b>	<b>2 728 663</b>	<b>2 866 811</b>

## Note:

The item Consultants and specialised services includes amongst other Agency staff.

Table B.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 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Current payments</b>	124 399	153 329	217 824	245 982	253 340	253 340	<b>306 590</b>	21.02	333 137	353 123
Compensation of employees	79 339	113 814	157 556	178 658	172 408	172 408	<b>209 950</b>	21.78	228 129	241 815
Salaries and wages	67 512	96 734	134 322	149 768	146 838	146 838	<b>178 383</b>	21.48	193 828	205 456
Social contributions	11 827	17 080	23 234	28 890	25 570	25 570	<b>31 567</b>	23.45	34 301	36 359
Goods and services	45 060	39 258	59 477	67 324	80 932	80 932	<b>96 640</b>	19.41	105 008	111 308
<i>of which</i>										
Consultants and specialised services	15	1 061	315	307	307	307	<b>336</b>	9.45	369	369
Maintenance and repairs and running cost	783	532	783	1 596	1 596	1 596	<b>1 676</b>	5.00	1 748	1 827
Medical services	18	16	56	92	92	92	<b>97</b>	5.10	101	105
Medical supplies	1 203	1 196	4 775	3 380	3 380	3 380	<b>3 552</b>	5.10	3 705	3 872
Medicine	180	152	82	129	129	129	<b>136</b>	5.10	141	148
Financial transactions in assets and liabilities		257	791							
<b>Transfers and subsidies to</b>	49 858	41 281	12 278	16 560	16 560	16 560	<b>17 306</b>	4.50	18 804	19 931
Provinces and municipalities	40 685	32 585	353	132	132	132		(100.00)		
Municipalities	40 685	32 585	353	132	132	132		(100.00)		
Municipalities	40 685	32 585	353	132	132	132		(100.00)		
<i>of which</i>										
Regional services council levies	232	274	353	132	132	132				
Non-profit institutions	9 163	8 696	11 835	16 428	16 428	16 428	<b>17 249</b>	5.00	18 742	19 866
Households	10		90				<b>57</b>		62	65
Social benefits	10		90				<b>57</b>		62	65
<b>Payments for capital assets</b>	11 438	3 560	25 749	16 457	16 457	16 457	<b>20 900</b>	27.00	22 710	24 072
Buildings and other fixed structures			8 128							
Buildings			8 128							
Machinery and equipment	11 438	3 560	17 621	16 457	16 444	16 444	<b>20 900</b>	27.10	22 710	24 072
Transport equipment	5 776		5 770	10 345	10 345	10 345	<b>12 000</b>	16.00	13 039	13 821
Other machinery and equipment	5 662	3 560	11 851	6 112	6 099	6 099	<b>8 900</b>	45.93	9 671	10 251
Software and other intangible assets					13	13		(100.00)		
<b>Total economic classification</b>	<b>185 695</b>	<b>198 170</b>	<b>255 851</b>	<b>278 999</b>	<b>286 357</b>	<b>286 357</b>	<b>344 796</b>	20.41	374 651	397 126

Table B.2.4 Payments and estimates by economic classification – Programme 4: Provincial hospital services

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Current payments</b>	915 203	1 097 895	1 208 538	1 313 637	1 325 434	1 345 434	<b>1 162 304</b>	(13.61)	1 885 470	2 018 525
Compensation of employees	656 465	776 942	805 659	933 808	907 477	871 025	<b>821 378</b>	(5.70)	1 298 182	1 389 057
Salaries and wages	562 359	672 662	707 450	813 163	790 105	754 421	<b>712 804</b>	(5.52)	1 137 011	1 216 836
Social contributions	94 106	104 280	98 209	120 645	117 372	116 604	<b>108 574</b>	(6.89)	161 171	172 221
Goods and services	258 738	320 909	402 669	379 829	417 957	474 409	<b>340 926</b>	(28.14)	587 288	629 468
<i>of which</i>										
Consultants and specialised services	1 754	36 209	55 970	50 136	72 004	85 196	<b>63 364</b>	(25.63)	101 382	97 016
Maintenance and repairs and running cost	10 517	7 895	12 667	8 404	11 615	15 439	<b>10 221</b>	(33.80)	16 354	17 090
Medical services	44 201	68 757	80 814	72 699	72 727	82 839	<b>64 372</b>	(22.29)	102 400	107 008
Medical supplies	67 125	70 754	87 089	91 070	97 215	109 351	<b>85 549</b>	(21.77)	136 879	143 039
Medicine	37 129	38 076	39 266	38 618	38 703	46 683	<b>34 059</b>	(27.04)	54 494	56 946
Financial transactions in assets and liabilities		44	210							
<b>Transfers and subsidies to</b>	129 850	72 379	66 734	12 542	8 887	8 887	<b>1 986</b>	(77.65)	2 978	3 183
Provinces and municipalities	1 858	6 565	2 217	572	572	572		(100.00)		
Municipalities	1 858	6 565	2 217	572	572	572		(100.00)		
Municipalities	1 858	6 565	2 217	572	572	572		(100.00)		
<i>of which</i>										
Regional services council levies	1 858	2 027	2 217	572	572	572				
Departmental agencies and accounts	66 408									
Entities receiving transfers	66 408									
Hospital Trading Account: Karl Bremer	66 408									
Universities and technikons	3 682	6 539	6 877							
Non-profit institutions	56 253	57 490	55 533	10 342	6 036	6 036	<b>741</b>	(87.72)	805	853
Households	1 649	1 785	2 107	1 628	2 279	2 279	<b>1 245</b>	(45.37)	2 173	2 330
Social benefits	1 649	1 785	2 107	1 628	2 279	2 279	<b>1 245</b>	(45.37)	2 173	2 330
<b>Payments for capital assets</b>	7 995	6 367	20 633	9 899	15 212	15 212	<b>6 090</b>	(59.97)	13 850	14 912
Machinery and equipment	7 995	6 360	20 633	9 899	15 212	15 212	<b>6 090</b>	(59.97)	13 850	14 912
Transport equipment			541							
Other machinery and equipment	7 995	6 360	20 092	9 899	15 212	15 212	<b>6 090</b>	(59.97)	13 850	14 912
Software and other intangible assets		7								
<b>Total economic classification</b>	<b>1 053 048</b>	<b>1 176 641</b>	<b>1 295 905</b>	<b>1 336 078</b>	<b>1 349 533</b>	<b>1 369 533</b>	<b>1 170 380</b>	(14.54)	1 902 298	2 036 620

Note:

The item Consultants and specialised services includes amongst other Agency staff.

Table B.2.5 Payments and estimates by economic classification – Programme 5: Central hospital services

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Current payments</b>	1 549 821	1 727 421	1 863 190	2 008 167	2 026 242	2 041 242	<b>2 096 629</b>	2.71	1 624 414	1 698 350
Compensation of employees	1 006 818	1 117 994	1 146 347	1 315 523	1 299 661	1 299 661	<b>1 368 366</b>	5.29	1 060 815	1 109 130
Salaries and wages	866 642	975 737	1 016 760	1 170 536	1 159 645	1 159 645	<b>1 221 951</b>	5.37	947 085	990 209
Social contributions	140 176	142 257	129 587	144 987	140 016	140 016	<b>146 415</b>	4.57	113 730	118 921
Goods and services	543 003	609 327	716 460	692 644	726 581	741 581	<b>728 263</b>	(1.80)	563 599	589 220
<i>of which</i>										
Consultants and specialised services	1 114	43 010	68 925	53 929	68 578	72 384	<b>65 312</b>	(9.77)	53 099	55 489
Maintenance and repairs and running cost	24 045	25 337	38 375	32 459	35 017	36 612	<b>30 913</b>	(15.57)	25 133	26 264
Medical services	94 319	174 269	185 414	122 024	126 672	131 884	<b>116 213</b>	(11.88)	94 482	98 734
Medical supplies	184 345	165 182	199 041	240 619	254 467	256 420	<b>229 161</b>	(10.63)	186 310	194 694
Medicine	111 689	103 083	110 053	114 072	115 110	117 895	<b>108 640</b>	(7.85)	88 325	92 300
Financial transactions in assets and liabilities		100	383							
<b>Transfers and subsidies to</b>	39 079	49 243	46 193	7 371	8 121	8 121	<b>7 575</b>	(6.72)	7 370	7 781
Provinces and municipalities	2 484	3 025	3 222	871	871	871		(100.00)		
Municipalities	2 484	3 025	3 222	871	871	871		(100.00)		
Municipalities	2 484	3 025	3 222	871	871	871		(100.00)		
<i>of which</i>										
Regional services council levies	2 484	3 025	3 222	871	871	871				
Universities and technikons	34 221	44 129	40 260							
Non-profit institutions				4 595	4 595	4 595	<b>4 825</b>	5.01	5 243	5 558
Households	2 374	2 089	2 711	1 905	2 655	2 655	<b>2 750</b>	3.58	2 127	2 223
Social benefits	2 374	2 089	2 711	1 905	2 655	2 655	<b>2 750</b>	3.58	2 127	2 223
<b>Payments for capital assets</b>	18 189	29 254	71 322	70 979	88 404	88 404	<b>71 597</b>	(19.01)	70 201	74 140
Machinery and equipment	18 189	29 254	71 275	70 979	88 404	88 404	<b>71 597</b>	(19.01)	70 201	74 140
Other machinery and equipment	18 189	29 254	71 275	70 979	88 404	88 404	<b>71 597</b>	(19.01)	70 201	74 140
Software and other intangible assets			47							
<b>Total economic classification</b>	<b>1 607 089</b>	<b>1 805 918</b>	<b>1 980 705</b>	<b>2 086 517</b>	<b>2 122 767</b>	<b>2 137 767</b>	<b>2 175 801</b>	1.78	1 701 985	1 780 271

Note:

The item Consultants and specialised services includes amongst other Agency staff.

Table B.2.6 Payments and estimates by economic classification – Programme 6: Health sciences and training

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Current payments</b>	51 269	42 801	35 959	55 326	55 914	50 609	<b>88 582</b>	75.03	118 788	125 688
Compensation of employees	44 343	35 776	26 787	25 220	22 280	21 975	<b>27 259</b>	24.05	29 619	31 395
Salaries and wages	37 317	30 162	22 993	21 883	19 193	18 930	<b>23 450</b>	23.88	25 480	27 008
Social contributions	7 026	5 614	3 794	3 337	3 087	3 045	<b>3 809</b>	25.09	4 139	4 387
Goods and services	6 926	7 025	9 139	30 106	33 634	28 634	<b>61 323</b>	114.16	89 169	94 293
<i>of which</i>										
Consultants and specialised services	970	849	1 267	730	1 230	1 230	<b>767</b>	(37.62)	800	835
Maintenance and repairs and running cost	199	24	5	13	13	13	<b>15</b>	15.38	17	19
Medical services		18	1	10	10	10		(100.00)		
Medical supplies	106	3	11	15	15	15	<b>16</b>	6.67	18	20
Medicine	22		1							
Financial transactions in assets and liabilities			33							
<b>Transfers and subsidies to</b>	19 347	30 331	42 339	50 395	50 435	50 435	<b>52 893</b>	4.87	57 473	60 920
Provinces and municipalities	144	116	66	25	25	25		(100.00)		
Municipalities	144	116	66	25	25	25		(100.00)		
Municipalities	144	116	66	25	25	25		(100.00)		
<i>of which</i>										
Regional services council levies	144	116	66	25	25	25				
Departmental agencies and accounts	1 654	1 873	1 947	2 065	2 065	2 065	<b>2 168</b>	4.99	2 356	2 497
Entities receiving transfers	1 654	1 873	1 947	2 065	2 065	2 065	<b>2 168</b>	4.99	2 356	2 497
SETA	1 654	1 873	1 947	2 065	2 065	2 065	<b>2 168</b>	4.99	2 356	2 497
Universities and technikons		1 700	2 267	1 407	1 407	1 407	<b>1 477</b>	4.98	1 605	1 701
Households	17 549	26 642	38 059	46 898	46 938	46 938	<b>49 248</b>	4.92	53 512	56 722
Social benefits		18	101	11	51	51	<b>17</b>	(66.67)	18	19
Other transfers to households	17 549	26 624	37 958	46 887	46 887	46 887	<b>49 231</b>	5.00	53 494	56 703
<b>Payments for capital assets</b>	500	409	711	326	349	349	<b>739</b>	111.75	803	851
Machinery and equipment	500	409	711	326	349	349	<b>739</b>	111.75	803	851
Other machinery and equipment	500	409	711	326	349	349	<b>739</b>	111.75	803	851
<b>Total economic classification</b>	<b>71 116</b>	<b>73 541</b>	<b>79 009</b>	<b>106 047</b>	<b>106 698</b>	<b>101 393</b>	<b>142 214</b>	40.26	177 064	187 459

Table B.2.7 Payments and estimates by economic classification – Programme 7: Health care support services

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Current payments</b>	70 842	77 611	83 901	74 183	77 873	77 873	<b>81 963</b>	5.25	89 059	94 401
Compensation of employees	35 640	38 288	40 920	42 160	43 234	41 613	<b>46 218</b>	11.07	50 220	53 232
Salaries and wages	30 305	32 654	35 576	36 468	37 308	35 909	<b>39 907</b>	11.13	43 363	45 963
Social contributions	5 335	5 634	5 344	5 692	5 926	5 704	<b>6 311</b>	10.64	6 857	7 269
Goods and services	35 202	39 318	42 949	32 023	34 639	36 260	<b>35 745</b>	(1.42)	38 839	41 169
<i>of which</i>										
Consultants and specialised services	1 200		14							
Maintenance and repairs and running cost	14 914	7 203	9 745	5 935	7 030	7 030	<b>7 152</b>	1.74	7 460	7 796
Medical services	2 315	823	2 021	1 869	1 869	1 869	<b>1 964</b>	5.10	2 049	2 141
Medical supplies	1 839	324	42	34	34	34	<b>36</b>	5.88	38	39
Medicine		1								
Financial transactions in assets and liabilities		5	32							
<b>Transfers and subsidies to</b>	2 114	4 426	7 451	2 572	2 572	2 572	<b>2 675</b>	4.00	2 907	3 082
Provinces and municipalities	87	94	104	24	24	24		(100.00)		
Municipalities	87	94	104	24	24	24		(100.00)		
<i>of which</i>										
Regional services council levies	87	94	104	24	24	24		(100.00)		
Departmental agencies and accounts	2 000	4 103	7 316	2 540	2 540	2 540	<b>2 667</b>	5.00	2 898	3 072
Entities receiving transfers	2 000	4 103	7 316	2 540	2 540	2 540	<b>2 667</b>	5.00	2 898	3 072
CMD Capital Augmentation	2 000	4 103	7 316	2 540	2 540	2 540	<b>2 667</b>	5.00	2 898	3 072
Households	27	229	31	8	8	8	<b>8</b>		9	10
Social benefits	27	229	31	8	8	8	<b>8</b>		9	10
<b>Payments for capital assets</b>	881	715	1 723	725	13 156	13 156	<b>763</b>	(94.20)	829	878
Buildings and other fixed structures			48							
Buildings			48							
Machinery and equipment	881	715	1 675	725	13 156	13 156	<b>763</b>	(94.20)	829	878
Other machinery and equipment	881	715	1 675	725	13 156	13 156	<b>763</b>	(94.20)	829	878
<b>Total economic classification</b>	<b>73 837</b>	<b>82 752</b>	<b>93 075</b>	<b>77 480</b>	<b>93 601</b>	<b>93 601</b>	<b>85 401</b>	(8.76)	92 795	98 361

Table B.2.8 Payments and estimates by economic classification – Programme 8: Health facilities management

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Current payments</b>	69 621	66 197	43 454	91 681	90 926	90 926	<b>103 096</b>	13.38	107 745	108 567
Compensation of employees				11 036	11 036	6 974	<b>12 422</b>	78.12	12 290	10 743
Salaries and wages				9 407	9 407	5 945	<b>10 682</b>	79.68	10 569	9 238
Social contributions				1 629	1 629	1 029	<b>1 740</b>	69.10	1 721	1 505
Goods and services	69 621	66 197	43 454	80 645	79 890	83 952	<b>90 674</b>	8.01	95 455	97 824
<i>of which</i>										
Consultants and specialised services				4 412	4 412	4 412	<b>2 178</b>	(50.63)	1 980	1 722
Maintenance and repairs and running cost	69 621	66 197	43 454	73 197	72 442	72 442	<b>84 269</b>	16.33	89 380	93 402
<b>Payments for capital assets</b>	126 555	222 267	173 571	233 265	254 167	248 668	<b>265 593</b>	6.81	458 184	419 802
Buildings and other fixed structures	126 555	222 267	155 703	206 585	227 487	221 988	<b>233 058</b>	4.99	421 824	362 442
Buildings	126 555	222 267	155 703	206 585	227 487	221 988	<b>233 058</b>	4.99	421 824	362 442
Machinery and equipment			17 855	26 500	26 500	26 500	<b>32 535</b>	22.77	36 360	57 360
Other machinery and equipment			17 855	26 500	26 500	26 500	<b>32 535</b>	22.77	36 360	57 360
Software and other intangible assets			13	180	180	180		(100.00)		
<b>Total economic classification</b>	<b>196 176</b>	<b>288 464</b>	<b>217 025</b>	<b>324 946</b>	<b>345 093</b>	<b>339 594</b>	<b>368 689</b>	<b>8.57</b>	<b>565 929</b>	<b>528 369</b>

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



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

Municipalities R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Category A</b>	132 304	131 074	104 662	127 075	131 256	131 256	<b>139 133</b>	6.00	151 427	159 134
City of Cape Town	132 304	131 074	104 662	127 075	131 256	131 256	<b>139 133</b>	6.00	151 427	159 134
<b>Category B</b>	33 449	40 241	58 284							
Beaufort West	1 131	1 073	1 463							
Bergivier	33	3								
Bitou	1 329	2 313	3 510							
Breede River/Winelands	808	805	850							
Breede Valley	1 659	1 745	3 997							
Cape Agulhas	67									
Cederberg	483	588	707							
Drakenstein	3 313	6 648	7 699							
George	6 411	5 949	11 981							
Kannaland	24	1								
Knysna	1 860	2 004	3 738							
Laingsburg	32	7								
Hessequa	1 881	1 871	1 040							
Matzikama	738	828	749							
Mossel Bay	2 231	2 482	3 766							
Oudtshoorn	603	1 139	1 362							
Overstrand	1 008	1 056	1 230							
Prince Albert	342	248	335							
Saldanha Bay	1 936	2 284	4 000							
Stellenbosch	2 546	2 727	6 570							
Swartland	1 935	3 990	2 829							
Theewaterskloof	2 487	1 855	2 112							
Witzenberg	592	625	346							
<b>Category C</b>	36 603	49 372	54 481	9 394	11 121	11 121	<b>7 683</b>	(30.91)	8 172	2 495
Cape Winelands	8 619	16 570	17 140	2 074	2 540	2 540		(100.00)		
Central Karoo	3 651	3 356	4 910	1 164	1 850	1 850	<b>1 676</b>	(9.41)	1 805	924
Eden	8 468	9 044	13 641	2 538	2 752	2 752	<b>2 464</b>	(10.47)	2 612	645
Overberg	7 084	8 640	7 921	1 565	1 565	1 565	<b>1 592</b>	1.73	1 687	416
West Coast	8 781	11 762	10 869	2 053	2 414	2 414	<b>1 951</b>	(19.18)	2 068	510
<b>Total transfers to local government</b>	202 356	220 687	217 427	136 469	142 377	142 377	<b>146 816</b>	3.12	159 599	161 629

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Personal Primary health care services</b>	202 356	209 752	206 214	113 608	115 108	115 108	119 288	3.63	129 616	137 392
<b>Category A</b>	132 304	125 041	97 589	113 608	115 108	115 108	119 288	3.63	129 616	137 392
City of Cape Town	132 304	125 041	97 589	113 608	115 108	115 108	119 288	3.63	129 616	137 392
<b>Category B</b>	33 449	38 253	57 863							
Beaufort West	1 131	923	1 463							
Bergrivier	33	3								
Bitou	1 329	2 303	3 510							
Breede River/Winelands	808	805	850							
Breede Valley	1 659	1 745	3 997							
Cape Agulhas	67									
Cederberg	483	557	707							
Drakenstein	3 313	6 431	7 699							
George	6 411	5 537	11 981							
Kannaland	24	1								
Knysna	1 860	1 950	3 738							
Laingsburg	32	7								
Hessequa	1 881	1 871	1 040							
Matzikama	738	808	749							
Mossel Bay	2 231	2 403	3 766							
Oudtshoorn	603	972	1 362							
Overstrand	1 008	1 056	1 230							
Prince Albert	342	248	335							
Saldanha Bay	1 936	1 915	3 839							
Stellenbosch	2 546	2 453	6 355							
Swartland	1 935	3 785	2 784							
Theewaterskloof	2 487	1 855	2 112							
Witzenberg	592	625	346							
<b>Category C</b>	36 603	46 458	50 762							
Cape Winelands	8 619	16 438	16 545							
Central Karoo	3 651	3 099	4 465							
Eden	8 468	8 433	12 538							
Overberg	7 084	8 549	7 165							
West Coast	8 781	9 939	10 049							

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Integrated Nutrition</b>		4 983	2 997	3 000	3 000	3 000	3 150	5.00	3 375	3 573
<b>Category A</b>		2 882	2 997	3 000	3 000	3 000	3 150	5.00	3 375	3 573
City of Cape Town		2 882	2 997	3 000	3 000	3 000	3 150	5.00	3 375	3 573
<b>Category B</b>		1 081								
Beaufort West		150								
Bitou		10								
Cederberg		31								
Drakenstein		75								
George		412								
Knysna		54								
Matzikama		20								
Mossel Bay		79								
Oudtshoorn		167								
Saldanha Bay		42								
Stellenbosch		18								
Swartland		23								
<b>Category C</b>		1 020								
Cape Winelands		62								
Central Karoo		141								
Eden		398								
West Coast		419								

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

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

Municipalities R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Global fund</b>		2 905	7 296	12 910	14 218	14 218	<b>11 042</b>	(22.34)	11 705	2 894
<b>Category A</b>		2 117	3 773	3 516	3 516	3 516	<b>3 803</b>	8.16	4 032	1 000
City of Cape Town		2 117	3 773	3 516	3 516	3 516	<b>3 803</b>	8.16	4 032	1 000
<b>Category C</b>		788	3 523	9 394	10 702	10 702	<b>7 239</b>	(32.36)	7 673	1 894
Cape Winelands		70	595	2 074	2 540	2 540		(100.00)		
Central Karoo		116	363	1 164	1 431	1 431	<b>1 232</b>	(13.91)	1 306	323
Eden		213	1 103	2 538	2 752	2 752	<b>2 464</b>	(10.47)	2 612	645
Overberg		91	756	1 565	1 565	1 565	<b>1 592</b>	1.73	1 687	416
West Coast		298	706	2 053	2 414	2 414	<b>1 951</b>	(19.18)	2 068	510

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

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

Municipalities R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>HIV and Aids</b>		3 047	920	6 951	10 051	10 051	<b>13 336</b>	32.68	14 903	17 770
<b>Category A</b>		1 034	303	6 951	9 632	9 632	<b>12 892</b>	33.85	14 404	17 169
City of Cape Town		1 034	303	6 951	9 632	9 632	<b>12 892</b>	33.85	14 404	17 169
<b>Category B</b>		907	421							
Drakenstein		142								
Saldanha Bay		327	161							
Stellenbosch		256	215							
Swartland		182	45							
<b>Category C</b>		1 106	196		419	419	<b>444</b>	5.97	499	601
Central Karoo			82		419	419	<b>444</b>	5.97	499	601
West Coast		1 106	114							

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

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

Municipalities R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
<b>Cape Town Metro</b>	3 706 671	4 220 498	4 482 558	4 877 399	4 994 914	4 990 926	<b>5 348 142</b>	7.16	5 854 058	6 179 289
<b>West Coast Municipalities</b>	118 152	127 571	197 023	218 351	223 790	223 790	<b>248 072</b>	10.85	308 315	332 199
Matzikama	16 398	17 016	20 440	22 336	22 855	22 855	<b>26 777</b>	17.16	30 601	34 374
Cederberg	15 874	18 072	19 218	21 154	21 645	21 645	<b>22 481</b>	3.86	24 872	24 788
Bergrivier	666	761	712	811	830	830	<b>862</b>	3.88	896	889
Saldanha Bay	17 703	20 307	63 122	69 072	70 676	70 676	<b>73 405</b>	3.86	76 316	75 749
Swartland	45 356	51 890	75 903	88 789	90 850	90 850	<b>94 459</b>	3.97	101 405	105 751
West Coast District Municipality	22 155	19 525	17 628	16 189	16 934	16 934	<b>30 088</b>	77.68	74 225	90 648
<b>Cape Winelands Municipalities</b>	370 214	410 323	551 851	628 247	643 310	643 310	<b>816 577</b>	26.93	1 010 920	1 102 917
Witzenberg	18 569	21 259	21 970	24 547	25 117	25 117	<b>26 087</b>	3.86	28 121	33 912
Drakenstein	122 131	146 943	184 449	200 550	205 206	205 206	<b>310 364</b>	51.25	462 690	539 251
Stellenbosch	36 302	35 555	40 951	44 863	45 905	45 905	<b>47 678</b>	3.86	49 568	49 200
Breede Valley	138 180	162 674	257 595	306 314	313 426	313 426	<b>374 931</b>	19.62	409 797	414 762
Breede River/Winelands	35 418	27 522	31 826	35 574	36 400	36 400	<b>39 594</b>	8.78	42 110	47 297
Cape Winelands District Municipality	19 614	16 370	15 060	16 399	17 257	17 257	<b>17 923</b>	3.86	18 634	18 495
<b>Overberg Municipalities</b>	48 806	67 476	87 832	96 920	99 170	99 170	<b>119 036</b>	20.03	134 471	135 172
Theewaterskloof	17 590	19 712	24 976	28 045	28 696	28 696	<b>39 644</b>	38.15	49 676	51 007
Overstrand	13 896	15 826	23 309	26 108	26 714	26 714	<b>33 582</b>	25.71	36 153	35 885
Cape Agulhas	9 310	10 229	11 659	12 452	12 741	12 741	<b>13 593</b>	6.69	14 147	14 042
Swellendam		11 046	15 001	16 130	16 504	16 504	<b>17 142</b>	3.86	18 822	18 682
Overberg District Municipality	8 010	10 663	12 887	14 185	14 514	14 514	<b>15 075</b>	3.86	15 673	15 556
<b>Eden Municipalities</b>	266 275	301 049	410 115	452 280	462 999	462 999	<b>504 578</b>	8.98	572 414	600 407
Kannaland	6 411	7 051	9 077	9 991	10 223	10 223	<b>10 618</b>	3.86	11 039	10 957
Hessequa	16 053	17 886	20 766	22 308	22 826	22 826	<b>23 708</b>	3.86	24 648	24 464
Mossel Bay	26 239	28 849	37 665	41 459	42 422	42 422	<b>44 060</b>	3.86	45 807	45 464
George	136 332	153 753	230 407	258 298	264 295	264 295	<b>290 003</b>	9.73	338 501	349 986
Oudtshoorn	37 730	42 548	52 901	57 130	58 456	58 456	<b>63 614</b>	8.82	66 376	65 883
Bitou	2 286	4 633	5 935	6 258	6 403	6 403	<b>6 951</b>	8.55	12 226	20 385
Knysna	25 285	28 956	33 444	36 263	37 105	37 105	<b>38 538</b>	3.86	40 066	39 768
Eden District Municipality	15 939	17 373	19 920	20 573	21 270	21 270	<b>27 086</b>	27.35	33 751	43 500
<b>Central Karoo Municipalities</b>	37 186	42 282	( 10 567 )	50 296	52 166	52 166	<b>58 768</b>	12.66	62 245	61 785
Laingsburg	2 382	2 813	2 905	3 198	3 272	3 272	<b>3 399</b>	3.87	3 533	3 507
Prince Albert	3 624	3 964	4 264	4 418	4 521	4 521	<b>4 695</b>	3.86	4 881	4 845
Beaufort West	18 585	22 549	26 240	28 333	28 991	28 991	<b>34 699</b>	19.69	37 221	36 945
Central Karoo District Municipality	12 595	12 956	14 034	14 347	15 382	15 382	<b>15 975</b>	3.86	16 610	16 488
Unallocated			( 58 010 )							
<b>Total provincial expenditure by district and local municipality</b>	<b>4 547 304</b>	<b>5 169 199</b>	<b>5 718 812</b>	<b>6 323 493</b>	<b>6 476 348</b>	<b>6 472 360</b>	<b>7 095 173</b>	9.62	7 942 423	8 411 769

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

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At completion					MTEF 2007/08			MTEF 2008/09	MTEF 2009/10
														R'000	R'000	R'000	R'000	R'000
<b>1. NEW CONSTRUCTION (buildings and infrastructure)</b>																		
<b>OWN FUNDS</b>																		
1	Atlantis/Wesfleur ambulance station	Cape Town	Cape Town	New ambulance station	27-Jun-06	26-Mar-07	8.2 Emergency medical rescue services	4 000	4 430	3 600	104	560	664	166				
2	G F Jooste hospital new ARV clinic	Cape Town	Cape Town	New ARV clinic	1-Aug-07	31-Mar-08	8.3 District hospital services	5 000	5 470		632	3 944	4 576	894				
3	Grassy Park clinic	Cape Town	Cape Town	New clinic	1-Apr-08	31-Mar-09	8.1 Community health facilities	6 500	7 114		600		600	6 314	200			
4	Malmesbury - Westbank community health centre	West Coast	Swartland	New clinic	1-Oct-08	30-Sep-09	8.1 Community health facilities	7 500	8 400		100		100	3 200	5 100			
5	Montagu community health centre	Cape Winelands	Breede River / Winelands	New clinic	6-Jul-06	5-Jul-07	8.1 Community health facilities	6 800	7 034	4 800	128	1 660	1 788	446				
6	Plettenberg Bay - Kwanokuthula community health centre	Eden	Bitou	New clinic	1-Oct-08	30-Nov-09	8.1 Community health facilities	15 000	16 500		300		300	5 000	8 250			
7	Robbie Nurock community health centre	Cape Town	City of Cape Town	New clinic	1-Oct-09	30-Sep-10	8.3 District hospital services	15 000	16 500					500	4 450			
8	Simondium community health centre	Cape Winelands	Drakenstein	New clinic	31-Jul-06	31-Mar-08	8.1 Community health facilities	8 200	9 001	3 900	224	3 866	4 090	1 020				
9	Stanford/ Gansbaai community health centre	Overberg	Overstrand	New clinic	13-Jul-06	12-May-07	8.1 Community health facilities	6 000	6 500	4 200	160	1 880	2 040	460				

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

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At completion					MTEF 2007/08			MTEF 2008/09	MTEF 2009/10
														R'000	R'000	R'000	R'000	R'000
10	Standby generator	Cape Town	Cape Town	Associated Psychiatric hospitals, supply and deliver	27-Jun-06	4-Jul-07	8.4 Provincial hospital services	4 450	4 500	3 500	50	950	1 000					
11	Standby generator	Overberg	Overstrand	Hermanus hospitals	27-Jun-06	2-Jul-07	8.3 District hospital services	650	700	600	13	88	100					
12	Standby generator	Cape Town	Cape Town	Victoria hospitals	27-Jun-06	2-Jul-07	8.4 Provincial hospital services	650	700	600	13	88	100					
13	Standby generator	Cape Town	Cape Town	Karl Bremer and Oudtshoorn hospitals	27-Jun-07	4-Jul-07	8.3 District hospital services	1 650	1 778	702	40	1 036	1 076					
<b>Total own new construction</b>								<b>81 400</b>	<b>88 627</b>	<b>21 902</b>	<b>2 363</b>	<b>14 071</b>	<b>16 434</b>	<b>18 000</b>	<b>18 000</b>			
<b>2. REHABILITATION/UPGRADING</b>																		
<b>PIG</b>																		
1	Alexandra hospital	Cape Town	Cape Town	Hospital upgrading	1-Feb-09	31-Jan-11	8.4 Provincial hospital services	15 000	18 000					1 000	7 000			
2	Atlantis/Wesfleur hospital	Cape Town	Cape Town	Roof replacement retention	18-Aug-05	5-Jun-06	8.3 District hospital services	3 000	3 365	3 300		65	65					
3	Beaufort West	Central Karoo	Beaufort West	New ambulance station and DMC construction	27-Jul-06	31-Mar-08	8.2 Emergency medical rescue services	6 000	8 885	3 150	400	4 188	4 588	1 147				
4	Brownsfarm Inzamezabantu community health centre	Cape Town	Cape Town	New community health centre retention	18-Aug-05	31-Mar-07	8.1 Community health facilities	4 800	8 039			20	20					

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

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At completion					MTEF 2007/08			MTEF 2008/09	MTEF 2009/10
														R'000	R'000	R'000	R'000	R'000
5	Bonnievale ambulance station	Cape Winelands	Breede River / Winelands	New ambulance station	1-Apr-08	31-Mar-10	8.2 Emergency medical rescue services	6 500	7 100					500	5 500			
6	Bredasdorp hospital ambulance station	Overberg	Cape Augulhas	Ambulance station tender	15-Jan-07	14-Jun-07	8.2 Emergency medical rescue services	915	975	600	20	340	360	15				
7	Caledon hospital	Overberg	Theewaters kloof	New wards and ambulance station tender	27-Jan-06	31-Mar-09	8.3 District hospital services	18 992	22 000	2 000	1 840	8 000	9 840	8 460	1 700			
8	Cape Medical Depot	Cape Town	Cape Town	Upgrade construction	7-Jul-06	31-Mar-08	8.6 Other facilities	11 680	12 350	8 323	616	2 400	3 016	1 011				
9	Ceres hospital - ambulance station	Cape Winelands	Witzenberg	Ambulance Station	1-Apr-08	31-Mar-10	8.2 Emergency medical rescue services	7 000	8 000					1 000	6 000			
10	De Doorns ambulance station	Cape Winelands	Breede Valley	New ambulance station	1-Apr-08	31-Mar-10	8.2 Emergency medical rescue services	7 000	8 000					1 000	6 010			
11	Eerste River hospital	Cape Town	Cape Town	New casualty inception	31-Jan-08	30-Jun-09	8.3 District hospital services	12 500	13 348		500		500	9 300	3 468			
12	Groote Schuur hospital - lift	Cape Town	Cape Town	Lift upgrading /construction	1-Dec-06	30-Jun-07	8.5 Central hospital services	2 400	2 600	200	48	1 752	1 800	600				
13	Groote Schuur hospital	Cape Town	Cape Town	Workshop relocation	30-Sep-07	29-May-08	8.5 Central hospital services	2 100	2 500		200	500	700	1 700	100			



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

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion					MTEF 2007/08			MTEF 2008/09	MTEF 2009/10
														R'000	R'000	R'000	R'000	R'000
14	Groote Schuur hospital	Cape Town	Cape Town	Linear accelerator installation / construction	14-Nov-06	13-Mar-07	8.5 Central hospital services	3 500	3 930	3 700	30	100	130	100				
15	Groote Schuur hospital	Cape Town	Cape Town	NMB fire detection phase 1 construction	19-Oct-06	18-Apr-08	8.5 Central hospital services	9 675	10 200	3 500	240	3 340	3 580	2 500	520			
16	Groote Schuur hospital	Cape Town	Cape Town	NMB fire detection phase 2	1-Sep-08	31-Mar-10	8.5 Central hospital services	9 000	11 000					1 000	6 000			
17	Groote Schuur hospital	Cape Town	Cape Town	Upgrade trauma security	1-Aug-09	31-Mar-10	8.5 Central hospital services	1 800	2 000						1 000			
18	Groote Schuur hospital	Cape Town	Cape Town	Upgrade D23 department anaesthesia	1-Aug-08	31-Mar-10	8.5 Central hospital services	1 500	2 000					1 000	1 000			
19	Groote Schuur hospital	Cape Town	Cape Town	Creation of toilet facilities on E floor	1-Aug-08	31-Mar-10	8.5 Central hospital services	1 200	1 500					500	1 000			
20	Groote Schuur hospital	Cape Town	Cape Town	Upgrade pharmacy store	1-Aug-09	31-May-10	8.5 Central hospital services	2 700	3 000						1 000			
21	Groote Schuur hospital	Cape Town	Cape Town	Upgrade security	1-Feb-09	31-Jul-09	8.5 Central hospital services	4 500	5 000					500	4 000			
22	Groote Schuur hospital	Cape Town	Cape Town	Relocation of the department Dietetics to E4	1-Aug-08	31-Mar-10	8.5 Central hospital services	2 700	3 000		500	300	800	2 200				
23	Heidelberg ambulance station	Eden	Langeberg	New ambulance station	1-Feb-09	31-Jan-10	8.2 Emergency medical rescue services	7 000	8 000					1 000	5 500			

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

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At completion					MTEF 2007/08			MTEF 2008/09	MTEF 2009/10
														R'000	R'000	R'000	R'000	R'000
24	Hermanus ambulance station	Overberg	Overstrand	Ambulance station	25-Oct-06	24-Jun-07	8.2 Emergency medical rescue services	5 000	5 700	2 200	80	2 640	2 720	780				
25	Hottentots Holland hospital	Unicity	Cape Town	New OPD	10-Apr-07	7-Sep-07	8.3 District hospital services	6 150	7 000	400	400	4 800	5 200	1 400				
26	Hottentots Holland hospital	Unicity	Cape Town	New ward	1-Mar-07	1-Aug-07	8.3 District hospital services	7 800	8 100	150	120	6 000	6 120	1 830				
27	Karl Bremer hospital	Unicity	Tygerberg	Trauma upgrade	1-Jun-08	28-Feb-09	8.3 District hospital services	5 000	6 000		500	200	700	3 800	500			
28	Khayelitsha community health centre Site B	Cape Town	Cape Town	New casualty (Managed by DOH)			8.1 Community health facilities	5 000	5 000			5 000	5 000					
29	Khayelitsha community health centre	Cape Town	Cape Town	New community health centre	1-Sep-08	31-Aug-10	8.1 Community health facilities	17 000	19 000					2 000	11 000			
30	Lamberts Bay hospital ambulance station	West Coast	Cederberg	Ambulance station upgrade	1-Jun-08	31-Jan-10	8.2 Emergency medical rescue services	1 200	1 600					1 500	100			
31	Lentegeur hospital ambulance station	Cape Town	City of Cape Town	Ambulance station upgrade/construction	10-Nov-06	9-Jul-07	8.2 Emergency medical rescue services	4 270	4 900	650	216	2 700	2 916	1 234				
32	Maitland community health centre	Cape Town	Cape Town	New clinic	1-Jun-08	30-Apr-10	8.1 Community health facilities	8 500	9 960					2 000	4 000			
33	Mitchell's Plain community health centre	Cape Town	Cape Town	New clinic	30-Sep-08	31-Mar-10	8.1 Community health facilities	10 000	12 000					3 960	6 570			

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

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion					MTEF 2007/08			MTEF 2008/09	MTEF 2009/10
														R'000	R'000	R'000	R'000	R'000
34	Mowbray maternity hospital	Cape Town	City of Cape Town	Hospital upgrading/ retention	13-Sep-04	16-Mar-07	8.4 Provincial hospital services	30 000	48 500	47 050	150	1 100	1 250	200				
35	Oudtshoorn hospital ambulance station	Eden	Oudtshoorn	Access road upgrading	24-Nov-06	23-Mar-07	8.2 Emergency medical rescue services	1 100	1 220	780	40	360	400	40				
36	Oudtshoorn Medical depot	Eden	Oudtshoorn	Relocation of the Medical Depot	19-Oct-06	19-Mar-07	8.6 Other facilities	4 000	4 500	1 800	350	2 150	2 500	200				
37	Red Cross hospital	Cape Town	Cape Town	Ward upgrade (Managed by Trust)	1-Jun-08	30-Apr-08	8.5 Central hospital services	15 000	15 000					7 000	7 000			
38	Red Cross hospital	Cape Town	Cape Town	New site access	30-Apr-07	29-Oct-07	8.5 Central hospital services	3 000	4 000					4 000				
39	Red Cross hospital	Cape Town	Cape Town	CSSD relocation (Managed by Trust)	30-Sep-07	31-Jul-09	8.5 Central hospital services	12 000	13 000			7 000	7 000	6 000				
40	Riversdale hospital	Eden	Langeberg	Phase 1 upgrade tender	5-Feb-07	4-Oct-07	8.3 District hospital services	5 000	5 600	350	360	3 440	3 800	1 450				
41	Riversdale hospital	Eden	Langeberg	Phase 2 upgrade. Planning	1-Mar-08	31-Mar-10	8.2 Emergency medical rescue services	7 000	7 948	500		1 195	1 195	3 141	4 500			
42	Stellenbosch hospital ambulance station	Boland	Draken- stein	Ambulance station. Construction	1-Nov-06	28-Feb-07	8.2 Emergency medical rescue services	850	927	900	5	22	27					

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

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At completion					MTEF 2007/08			MTEF 2008/09	MTEF 2009/10
														R'000	R'000	R'000	R'000	R'000
43	Swellendam hospital ambulance station	Overberg	Swellendam	Ambulance station upgrade	1-Apr-07	31-Mar-08	8.2 Emergency medical rescue services	800	1 000					1 000				
44	Tygerberg hospital	Cape Town	Tygerberg	Fire door upgrade phase 1	22-May-06	22-Jan-07	8.5 Central hospital services	3 500	4 000	3 500	50	450	500					
45	Tygerberg hospital	Cape Town	Tygerberg	Fire door upgrade phase 2	1-Apr-08	31-Mar-09	8.5 Central hospital services	2 800	3 050					2 050				
46	Tygerberg hospital	Cape Town	Tygerberg	Kitchen upgrade	1-Apr-08	31-Mar-10	8.5 Central hospital services	6 500	7 000					2 000	3 000			
47	Tygerberg hospital	Cape Town	Tygerberg	Relocation Psychiatric outpatient department	1-Apr-09	31-Mar-10	8.5 Central hospital services	3 000	3 500						1 000			
48	Tygerberg hospital	Cape Town	Tygerberg	Ward F L-ground upgrade	1-Apr-09	31-Mar-10	8.5 Central hospital services	3 200	3 500						1 000			
49	Tygerberg hospital	Cape Town	Tygerberg	Burns unit upgrade	1-Apr-09	31-Mar-10	8.5 Central hospital services	4 500	5 000						2 000			
50	Tygerberg hospital	Cape Town	Tygerberg	Linear accelerator installation / retention	17-Feb-06	14-Jul-06	8.5 Central hospital services	2 648	3 460	3 440		20	20					
51	Valkenberg hospital	Cape Town	Cape Town	New admission ward retention	9-Oct-02	15-Apr-06	8.4 Provincial hospital services	15 000	23 835	23 800		35	35					
52	Vredendal hospital	West Coast	Matzikama	X Ray and CSSD upgrade/ construction	24-May-06	30-Jun-07	8.3 District hospital services	3 600	6 002	2 200	960	2 080	3 040	762				

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

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At completion					MTEF 2007/08			MTEF 2008/09	MTEF 2009/10
														R'000	R'000	R'000	R'000	R'000
53	Vredendal hospital ambulance station	West Coast	Matzikama	New ambulance station	1-Mar-08	31-Mar-09	8.2 Emergency medical rescue services	6 500	7 000						2 000	4 000		
54	Wellington community health centre	Cape Winelands	Drakenstein	New clinic construction	11-Aug-06	10-Aug-07	8.1 Community health facilities	16 200	19 100	3 000	1 440	11 000	12 440		3 000			
<b>Subtotal: PIG</b>								<b>357 580</b>	<b>431 194</b>	<b>115 493</b>	<b>9 065</b>	<b>71 197</b>	<b>80 262</b>	<b>85 880</b>	<b>94 468</b>			
<b>HRP</b>																		
1	George hospital	Eden	George	Hospital upgrade phase 4	1-Apr-08	31-Mar-10	8.4 Provincial hospital services	25 000	28 000		1 000		1 000		29 000	12 000		
2	George hospital	Eden	George	Hospital upgrade phase 2c retention	30-Jul-03	31-Mar-08	8.4 Provincial hospital services	79 500	94 780	93 280		1 500	1 500					
3	Khayelitsha hospital	Cape Town	City of Cape Town	New hospital	1-Apr-08	30-Sep-10	8.3 District hospital services	450 000	495 000	13 400	5 000		5 000		80 000	90 000		
4	Mitchell's Plain hospital	Cape Town	City of Cape Town	New hospital	1-Oct-08	31-Dec-10	8.3 District hospital services	420 000	468 000	11 200	2 462		2 462		16 700	80 000		
5	Paarl hospital	Cape Winelands	Drakenstein	Hospital upgrade / Construction	10-Apr-06	9-Apr-09	8.4 Provincial hospital services	332 000	355 000	70 000	5 000	70 000	75 000		120 000	50 000		
6	Valkenberg Hospital	Cape Town	City of Cape Town	Upgrading	1-Apr-09	31-Mar-15	8.4 Provincial hospital services	490 000	550 000	500	1 000		1 000		22 000	1 000		
7	Valkenberg Hospital	Cape Town	City of Cape Town	Security fence - construction	17-Aug-06	16-Feb-07	8.4 Provincial hospital services	7 500	8 000	5 700	200	1 800	2 000		300			
8	Vredenburg Hospital	West Coast	West Coast	Upgrading phase 2	31-Jul-07	31-Mar-08	8.3 District hospital services	60 000	65538	1 120	2 500	4 000	6 500		40 944	16 974		

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

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion					MTEF 2007/08			MTEF 2008/09	MTEF 2009/10
														R'000	R'000	R'000	R'000	R'000
9	Vredenburg Hospital	West Coast	West Coast	Upgrading phase 1 retention	28-Jul-03	19-May-06	8.3 District hospital services	55 550	62260	61 260		1 000	1 000					
10	Worcester hospital	Cape Winelands	Breede valley	Hospital upgrade	26-Jun-03	29-Oct-07	8.4 Provincial hospital services	170 000	211 762	170 000	2 849	28 451	31 300	8 000				
11	Worcester hospital ambulance station	Cape Winelands	Breede valley	New DMC and ambulance station	14-Nov-06	13-Aug-07	8.2 Emergency medical rescue services	11 000	11200	600	1 000	8 600	9 600	1 000				
12	HRP Head Office	Cape Town	City of Cape Town	HRP Unit			8.6 Other facilities				5 000	5 000	5 000	5 000				
13	HMQIG						8.3 District hospital services				5 984	5 984	6 178	5 149				
14	HMQIG						8.4 Provincial hospital services				12 275	12 275	11 822	9 851				
15	George hospital	Eden	George	Equipment			8.4 Provincial hospital services					13 000	13 000	8 000	2 000			
16	Paarl hospital	Cape Winelands	Drakenstein	Equipment			8.4 Provincial hospital services					5 675	5 675	16 000	30 000			
17	Vredenburg hospital	West Coast	West Coast	Equipment			8.3 District hospital services					5 000	5 000	2 000				
18	Worcester hospital	Cape Winelands	Breede valley	Equipment			8.4 Provincial hospital services					8 500	8 500	10 000	2 000			
19	Khayelitsha hospital	Cape Town	City of Cape Town	Equipment			8.3 District hospital services								13 000			

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No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion					MTEF 2007/08			MTEF 2008/09	MTEF 2009/10
														R'000	R'000	R'000	R'000	R'000
20	Mitchell's Plain hospital	Cape Town	City of Cape Town	Equipment			8.3 District hospital services									10 000		
<b>Subtotal: HRP</b>								2 100 550	2 349 540	427 060	44 270	147 526	191 796	376 944	326 974			
<b>Total rehabilitation/upgrading</b>								2 458 130	2 780 734	542 553	53 335	218 723	272 058	462 824	421 442			
<b>3. RECURRENT MAINTENANCE</b>																		
	Vote 6: Health						8.1 Community health facilities					9 130	9 130	9 678	9 678			
							8.3 District hospital services					10 000	10 000	11 000	12 000			
							8.4 Provincial hospital services					20 928	20 928	21 725	22 533			
							8.5 Central hospital services					36 139	36 139	37 702	38 716			
							8.6 Other facilities					4 000	4 000	5 000	6 000			
<b>Total recurrent maintenance</b>												80 197	80 197	85 105	88 927			
<b>Grand Total Programme 8</b>											55 698	312 991	368 689	565 929	528 369			
<b>4. OTHER CAPITAL PROJECTS</b>																		
	<b>2.8 Coroner Services</b>																	
	Forensic Pathology Services	PR 2.8					<b>2.8 Coroner Services</b>				3 718	21 071	24 789	8 200	726			
<b>Subtotal: 2.8 Coroner Services</b>											3 718	21 071	24 789	8 200	726			

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

No.	Project name	Region/ District	Municipality	Project description/ type of infrastructure	Project duration		Programme	Total project cost		Expenditure to date from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates				
					Date: Start Note 1	Date: Finish Note 2		At start	At completion					MTEF 2007/08			MTEF 2008/09	MTEF 2009/10
														R'000	R'000	R'000	R'000	R'000
<b>2.10 Global Fund ARV clinic extensions</b>																		
1	Kraaifontein community health centre	Unicity	Oostenberg	Extension, pharmacy upgrade	22-Feb-07	21-Mar-08	2.10 Global fund	6 000	6 600	771	500	5 329	5 829					
2	Gugulethu community health centre	Unicity	Cape Town	Extension, pharmacy upgrade	4-Apr-07	3-Feb-08	2.10 Global fund	4 200	4 700	85	500	4 115	4 615					
3	Cross Roads community health centre	Unicity	Cape Town	Extension, pharmacy upgrade	1-Mar-07	28-Feb-08	2.10 Global fund	7 900	8 700	147		1 278	1 278	4 053				
4	Mitchell's Plain community health centre	Unicity	Cape Town	Extension, pharmacy upgrade	1-Jun-07	31-May-08	2.10 Global fund	5 600	6 400					3 400	3 000			
5	Retreat community health centre	Unicity	Cape Town	Extension, pharmacy upgrade	2-Jul-07	1-Jul-08	2.10 Global fund	6 400	7 150					1 535	5 614			
6	TC Newman community health centre	Cape Winelands	Drakenstein	Extension, pharmacy upgrade	2-Aug-07	1-Dec-08	2.10 Global fund	12 397	13 697					4 697	9 000			
	Unallocated (2009/10)														1 516			
<b>Subtotal: 2.10 Global</b>								<b>42 497</b>	<b>47 247</b>	<b>1 003</b>	<b>1 000</b>	<b>10 722</b>	<b>11 722</b>	<b>13 685</b>	<b>19 130</b>			
<b>Total other capital projects</b>								<b>42 497</b>	<b>47 247</b>	<b>1 003</b>	<b>4 718</b>	<b>31 793</b>	<b>36 511</b>	<b>21 885</b>	<b>19 856</b>			
<b>Total infrastructure</b>								<b>2 582 027</b>	<b>2 916 608</b>	<b>565 458</b>	<b>60 416</b>	<b>344 784</b>	<b>405 200</b>	<b>587 814</b>	<b>548 225</b>			

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

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



Table B.6(a): Additional Health information

No.	Project name	Region/ District	Municipality	Type of structure	Regional/District/ Central Hospital, Clinic/Community Health Care	Project duration		Project cost		Main budget
						Date: Start	Date: Finish	At start	At completion	MTEF 2007/08 R'000
<b>1. NEW CONSTRUCTION (buildings and infrastructure)</b>										
	Atlantis/Wesfleur ambulance station	Unicity	Cape Town	Brick structure	Emergency medical rescue services	27-Jun-06	26-Mar-07	4 000	4 430	830
	GF Jooste Hospital: ARV clinic	Unicity	Cape Town	Pre-fab structure	District hospital services	1-Aug-07	31-Mar-08	4 200	4 570	4 570
	Grassy Park community health centre	Unicity	Cape Town	Brick structure	Communities health facilities	1-Apr-08	31-Mar-09	7 000	8 000	600
	Malmesbury Westbank community health centre	West Coast	Swartland	Brick structure	Communities health facilities	1-Oct-08	30-Sep-09	7 500	8 400	200
	Montagu community health centre	Cape Winelands	Breede River/ Winelands	Brick structure	Communities health facilities	6-Jul-06	5-Jul-07	6 800	7 050	2 234
	Plettenberg Bay-Kwanaokuthula community health centre	Eden	Bitou	Brick structure	Communities health facilities	1-Oct-08	30-Nov-09	15 000	16 500	500
	Simondium community health centre	Cape Winelands	Drakenstein	Brick structure	Communities health facilities	31-Jul-06	30-Jul-07	8 100	8 900	4 700
	Stanford/Gansbaai community health centre	Overberg	Overstrand	Brick structure	Communities health facilities	13-Jul-06	12-May-07	5 200	5 400	2 600
	Beaufort West new ambulance station and DMC	Central Karoo	Beaufort-west	Brick structure	Emergency medical rescue services	27-Jul-06	30-Jul-07	6 000	8 882	5 735
	Hermanus ambulance station	Overberg	Overstrand	Brick structure	Emergency medical rescue services	25-Oct-06	24-Jun-07	5 400	5 900	3 400
	Hottentots Holland hospital new OPD	Unicity	Cape Town	Pre-fab structure	District hospital services	15-Feb-07	14-Aug-07	6 000	6 300	5 900
	Hottentots Holland hospital new ward	Unicity	Cape Town	Pre-fab structure	District hospital services	24-Oct-06	23-May-07	7 500	7 500	4 500
	Khayelitsha community health centre Site B new casualty	Unicity	Cape Town	Pre-fab structure	Communities health facilities	15-Jan-07	14-Nov-07	5 000	5 000	5 000
	Vredendal hospital ambulance station	West Coast	Matzikama	Brick structure	Emergency medical rescue services	1-Mar-08	31-Oct-08	6 500	7 000	168
	Wellington community health centre	Cape Winelands	Drakenstein	Brick structure	Communities health facilities	11-Aug-06	10-Aug-07	15 400	16 400	12 700
	Worcester hospital ambulance station and DMC	Cape Winelands	Breede River/ Winelands	Brick structure	Emergency medical rescue services	14-Nov-06	13-Aug-07	11 000	11 200	9 700
<b>Total new construction (buildings and infrastructure)</b>								<b>120 600</b>	<b>131 432</b>	<b>63 337</b>

No.	Project name	Region/ District	Municipality	Number of hospitals	Number of Clinics (including Community Health Centres)	Project duration		Project cost		Main budget
						Date: Start	Date: Finish	At start	At completion	MTEF 2007/08 R'000
<b>2. REHABILITATION/UPGRADING</b>										
	Bredasdorp ambulance station upgrade	Overberg	Cape Agulhas	n/a	1	15-Jan-07	14-Jun-07	700	750	500
	Caledon hospital upgrade	Overberg	Theewaterskloof	1	n/a	22-Jan-07	21-Oct-08	16 000	17 000	9 828
<b>Total rehabilitation/upgrading</b>								<b>16 700</b>	<b>17 750</b>	<b>10 328</b>
No.	Project name	Region/ District	Municipality	Number of hospitals	Number of Clinics (including Community Health Centres)	Project duration		Project cost		Main budget
						Date: Start	Date: Finish	At start	At completion	MTEF 2007/08 R'000
<b>3. RECURRENT MAINTENANCE</b>										
<b>Total recurrent maintenance</b>										

Note 1 Site handover/commencement of construction

Note 2 Construction completion date (take over date)