

# Vote 6

## Department of Health

	2008/09 To be appropriated	2009/10	2010/11
<b>MTEF allocations</b>	<b>R8 641 973 000</b>	<b>R9 470 424 000</b>	<b>R10 350 772 000</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.

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

The licensing and regulation of private hospitals within the province.

The provision of a Forensic Pathology Service.

#### 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

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

The implementation of the Comprehensive Service Plan will improve patient care by managing the right patient, at the right level of care, at the right cost, right.

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

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

The delivery of district, provincial and central hospital services.

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

Delivery of emergency medical and patient transport services.

Rendering of specialised orthotic and prosthetic services.

Rendering of forensic pathology and medico-legal services.

Delivery of support services to ensure efficient health services.

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

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

Effective communication.

The regulation of private health care.

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

The 16.7 per cent increase in the population of the Western Cape from 4 524 335 in 2001 to 5 278 585 in 2007 reported in the Community Survey 2007, has had a significant impact on the demand for services.

The implementation of the Comprehensive Service Plan will reshape the service to improve the quality of patient care and treat patients at the most appropriate level of care thereby optimising the use of limited resources. The thrust of the initial implementation is in the Metro where improving the service will impact on the majority of the people in the Western Cape.

### **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

Children's Act, 30 of 2005

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

Choice on Termination of Pregnancy Act, 92 of 1996

Compensation for Occupational Injuries and Diseases Act, 130 of 1993

Constitution of the Republic of South Africa, 1996

Constitution of the Western Cape, 1 of 1998

Correctional Services Act, 8 of 1959

Criminal Procedure Act, 51 of 1977

Dental Technicians Act, 19 of 1979

Division of Revenue Act (Annually)

Domestic Violence Act, 116 of 1998

Drugs and Drug Trafficking Act, 140 of 1992

Employment Equity Act, 55 of 1998

Environment Conservation Act, 73 of 1998

Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972  
Government Immovable Asset Management Act, 19 of 2007  
Hazardous Substances Act, 15 of 1973  
Health Act, 63 of 1977  
Health Donations Fund Act, 11 of 1978  
Health Professions Act, 56 of 1974  
Higher Education Act, 101 of 1997  
Human Tissue Act, 65 of 1983  
Inquests Act, 58 of 1959  
Intergovernmental Relations Framework, Act 13 of 2005  
Institution of legal proceedings against certain Organs of State Act, 40 of 2002  
International Health Regulations Act, 28 of 1974  
Labour Relations Act, 66 of 1995  
Local Government: Municipal Demarcation Act, 27 of 1998  
Local Government: Municipal Systems Act, 32 of 2000  
Medical Schemes Act, 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  
Road Accident Fund Act, 56 of 1996  
Sexual Offences Act, 23 of 1957  
State Information Technology Agency Act, 88 of 1998  
Skills Development Act, 97 of 1998  
Skills Development Levies Act, 9 of 1999  
South African Medical Research Council Act, 58 of 1991

South African Police Services Act, 68 of 1978  
Sterilisation Act, 44 of 1998  
Tobacco Products Control Act, 83 of 1993  
Traditional Health Practitioners Act, 34 of 2004  
University of Cape Town (Private) Act, 8 of 1999

### **Provincial Legislation**

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, 2007.

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**

The Department continued to experience significant financial pressures during 2006/07, which continued into the 2007/08 financial year. Substantial over expenditure was projected despite the closure of 90 beds at tertiary level. The pressure was the result of a relentlessly increasing patient load, which is estimated at 3 per cent per annum on a weighted average basis. The pressure was experienced by all institutions but most within central hospitals, obstetric and neonatal services, and Metro hospitals. Other issues that contributed to the pressure include the increased personnel costs resulting from the improvement in conditions of service (ICS) that followed the wage settlement with effect from 1 July 2007, the implementation of the occupational specific dispensation for nurses, the TB patient load and the cost of information technology (IT) infrastructure.

The projected over expenditure was addressed by additional allocations from national and provincial level in the adjustments estimate budget and revised allocations.

The growth in patients requiring anti-retroviral treatment (ART) continued. To meet this need National Treasury made an additional R50 million available in the adjustments estimate, which is carried through into the 2008/09 financial year.

The Department assumed full responsibility for Personal Primary Health Care (PPHC) in the rural regions previously provided by relevant local authorities as from 1 April 2006. With respect to PPHC, the Department 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 were 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.

Both programmes 4 (regional hospitals) and 5 (central hospital services) continue to experience funding pressures due to an increasing patient load. Much of the pressure arises from Goods and Services, which includes items such as blood, laboratory services and pharmaceuticals. To manage these pressures, each hospital prepared a plan outlining strategies to reduce expenditure in these areas

The treatment of TB patients presented challenges with the increase of multi and extremely drug resistant TB which is a new development requiring additional resources.

The inability to attract nursing staff places further pressure on the Department as agency staff, where available, are utilised at additional cost and do not necessarily address specific service needs.

A portion of the IT budget for Health, previously budgeted for in the Department of the Premier, was allocated to the Department of Health to address the urgent IT infrastructure requirements.

The Forensic Pathology Service, which was transferred from the South African Police Service to the Department of Health, is funded through the Forensic Pathology Service conditional grant funding. Escalation in infrastructure costs has had a significant impact on the ability to upgrade the Forensic Pathology Laboratories (mortuaries) as per the agreed implementation plan as has delays in construction projects.

### **Budgetary process and construction of the budget allocations for 2008/09 and beyond**

The expenditure projections of the various entities with adjustments for changing service loads, shifting of services and the implementation of the CSP formed the basis of the allocations for 2008/9. This baseline was adjusted for specific issues, including:

- Cost of Improvements in Service Conditions;
- Cost of the Occupational Specific Dispensation for nurses;
- Cost of additional interns due to the 2-year internship;
- Cost of Community Service for Nursing;
- Specific conditional allocations in line with national priorities;
- Additional financial, human resource and clinic posts approved;
- Allowances for expected growth in patient numbers; and
- Identified initiatives and steps to implement the Comprehensive Service Plan (CSP).

## **2. Review 2007/08**

### **Comprehensive Service Plan**

A key issue for the Department was the approval of the Comprehensive Service Plan (CSP) for implementation by the Provincial Minister of Health on 11 May 2007 and the initial stages of implementation of the CSP. The implementation of the CSP was driven and monitored by the Implementation Task Team chaired by the Head of Department and which met every two weeks. Key tasks with timeframes and responsible managers were identified in key events schedules and combined in an overall master plan. Extensive preliminary work has been done to facilitate the establishment of the management and support structures of the District Health System. Funds were allocated to appoint permanent district and sub-district co-ordinators for delivery of home-based care services as a first step to reduce dependency on donor funds. Detailed preparatory work has been done to enable the separation of level 2 and 3 services in order to strengthen level 2 services and alleviate the pressure on level 3 services.

An important related issue was the assumption of full responsibility for Personal Primary Health Care in the rural districts with the transfer of staff and assets by July 2007. A challenge remains that the physical infrastructure requires significant upgrading and additional funding is not available for the maintenance and upgrading of these facilities.

### **Emergency Medical Services**

The strengthening of Emergency Medical Services remained a priority during 2007/08. Funding was allocated for additional personnel, to continue to develop the computer aided communications system and to purchase new ambulances. The introduction of the computer aided communication system facilitated the capture of detailed information that will assist management to identify bottlenecks or inefficiencies in the system in order to address the goal of reducing response times. The increased load on the service is illustrated by the 33 per cent increase in the number of incidents logged from January 2005 to September 2007.

## **Health professions remuneration review**

The Department received some additional funding in 2007/08 for the implementation of the health professions remuneration review for nursing staff, to improve the recruitment and retention of health professionals. The occupational specific dispensation for nurses was implemented with effect from 1 July 2007. However, insufficient funds were allocated by Treasury to address the full cost of implementation resulting in a significant shortfall in the Department's budget.

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

Provision was made to appoint an additional 100 interns to accommodate the change in the internship programme from one to two years. The Department appointed 276 community service nurses with effect from 1 January 2008.

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

The amount of R51.2 million allocated for the Modernisation of Tertiary Services (MTS) during 2007/08 for health technology was fully spent. The funding was used inter alia to establish an integrated nuclear medicine system with connectivity across the three central hospitals. This connectivity allows medical staff to read and report on investigations at any of the hospitals and therefore assists with training and support, as well as forming an integral component towards establishing a Western Cape Nuclear Medicine Service for the three central hospitals. The MTS funded fifty per cent of the MRI scanner for Red Cross Children's Hospital, to be acquired in 2008. The MTS funding assisted with designing a strategic plan for digitisation of health technology, informed by experiences in both the USA and the rest of South Africa. Groote Schuur Hospital acquired a neuron-navigation system, a fluoroscopy unit and several pieces of radiological equipment for the hospital. Tygerberg Hospital acquired a CT scanner for both inpatient and emergency services, a fluoroscopy suite and several items of medical imaging equipment.

Equipment to the value of the R27 million allocated for essential equipment for rural hospitals was ordered and acquired by the end of the financial year.

## **Establishment of a new Forensic Pathology Service**

During 2007/08 the Forensic Pathology Service, which was created when the Medico-legal mortuaries were transferred to the Department of Health from the South African Police Service on 1 April 2006, has been further developed and consolidated. There is a process of appointing staff in line with the Human Resource Plan for Forensic Pathology Services, upgrading of infrastructure and improving response times.

## **3. Outlook for 2008/09**

The key issue for the Department in 2008/9 will be the further implementation of the Comprehensive Service Plan to improve the quality of health care delivery, which includes:

- Implementation of health districts and the creation of district management structures both in the Cape Town Metro and rural health districts;

- Strengthening district health service delivery through outreach and support to district hospitals, community health centres and clinics;

- Restructuring the service platform with the designation and management of hospital beds according to a defined level and package of care in central, regional and district hospitals;

- Achieving the Comprehensive Service Plan targets for level 3 beds in the central hospitals;

- Strengthening the general specialist capacity and clinical management within the reconfigured level 2 (general specialist) services;

- Restructuring emergency medical services to improve response times and begin to achieve response times closer to the national norms;

- Expansion of community-based care services through Extended Public Works programmes in Health to enable people to be managed in communities where they live; and

- Construction, upgrading and improved maintenance of health facilities with a special focus in the 2008/09 financial year on planned construction of the Khayelitsha and Mitchells Plain Hospitals in the Cape Town Metro.

Other key deliverables are:

Strengthened TB programmes with special focus on improved cure rates and the management of multi and extreme drug resistant TB.

Care and management of people living with HIV and AIDS with a greater focus on targeted prevention interventions and district health based treatment.

Address service pressures in mental health, obstetric and neonatal services, surgery and emergency care.

Strengthened mechanisms to assess the burden of disease and strategies developed with other departments to begin to reduce the burden of disease.

Strengthened human resource and financial management to improve performance.

## 4. Receipts and financing

### Summary of receipts

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

**Table 4.1 Summary of receipts**

Receipts R'000	Outcome			Medium-term estimate							
	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	% Change from Revised estimate				
							2008/09	2007/08	2009/10	2010/11	
<b>Treasury funding</b>											
Equitable share	3 248 276	3 627 255	4 075 807	4 555 076	4 779 737	4 888 743	<b>5 618 625</b>	14.93	6 321 847	6 898 499	
Conditional grants	1 684 382	1 814 939	2 011 991	2 177 028	2 262 868	2 262 868	<b>2 633 668</b>	16.39	2 778 417	3 145 020	
Financing			27 657								
Asset Finance Reserve			4 389								
Revenue retention			23 268								
<b>Total Treasury funding</b>	<b>4 932 658</b>	<b>5 442 194</b>	<b>6 115 455</b>	<b>6 732 104</b>	<b>7 042 605</b>	<b>7 151 611</b>	<b>8 252 293</b>	15.39	9 100 264	10 043 519	
<b>Departmental receipts</b>											
Sales of goods and services other than capital assets	185 534	200 081	223 712	243 776	242 520	265 318	<b>265 161</b>	( 0.06)	276 061	276 061	
Transfers received	43 706	67 916	63 652	112 694	135 581	137 588	<b>115 163</b>	<b>( 16.30)</b>	84 743	21 836	
Fines, penalties and forfeits		1									
Interest, dividends and rent on land	179	96	204	191	191	557	<b>724</b>	<b>29.98</b>	724	724	
Sales of capital assets	125	24	10	13	13	13	<b>11</b>	<b>( 15.38)</b>	11	11	
Financial transactions in assets and liabilities	6 997	8 500	16 482	6 395	6 395	6 750	<b>8 621</b>	<b>27.72</b>	8 621	8 621	
<b>Total departmental receipts</b>	<b>236 541</b>	<b>276 618</b>	<b>304 060</b>	<b>363 069</b>	<b>384 700</b>	<b>410 226</b>	<b>389 680</b>	( 5.01)	370 160	307 253	
<b>Total receipts</b>	<b>5 169 199</b>	<b>5 718 812</b>	<b>6 419 515</b>	<b>7 095 173</b>	<b>7 427 305</b>	<b>7 561 837</b>	<b>8 641 973</b>	14.28	9 470 424	10 350 772	

## Summary of receipts:

Total receipts increase by R1.080 billion or 14.28 per cent from R7.562 billion in 2007/08 to R8.642 billion in 2008/09.

## Treasury Funding

Equitable share financing increases by 14.93 per cent from R4.889 billion in 2007/08 to R5.619 billion in 2008/09 and continues to increase over the MTEF to R6.898 billion in 2010/11.

Conditional grant transfers follow a similar trend, increasing by 16.39 per cent from R2.263 billion in 2007/08 to R2.634 billion in 2008/09 and R3.145 billion in 2010/11.

## Departmental receipts:

Income from the 'sale of goods and services other than capital assets' increases by a net 9.33 per cent, from the adjusted appropriation of R242.520 million in 2007/08 to R265.181 million in 2008/09, continuing to increase over the 2008 MTEF to R276.061 million in 2010/11.

Receipts from health patient fees are the largest contributor to this source. Patient fee receipts increase by 8.39 per cent from the adjusted appropriation of R223.537 million in 2007/08 to R242.307 million in 2008/09, continuing to increase over the 2008 MTEF to R253.211 million in 2010/2011. The 'Fair Revenue Target' model, implemented in 2007, was again used to determine the 2008 MTEF patient fee targets. The model is premised on historical data regarding the potential raisings and collections, besides factoring in the outstanding debt.

Transfers received, including transfers received from universities and technicians for the utilisation of resources at the institutions, and donations received from international organisations decrease from R135.581 million in 2007/08 to R115.163 million in 2008/09, decreasing over the 2008 MTEF to R84.743 million in 2009/2010 and to R21.836 million in 2010/2011. The reduction results primarily from a reduction in transfers received from international organisations. Relevant here is the Global Fund receipts, 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 and outstanding patient fees is projected to increase by 29.98 per cent over the 2008 MTEF period.

Sales of capital assets, comprising income generated mainly from the sale of condemned/obsolete equipment/furniture, are projected to decrease by 15.38 per cent over the 2008 MTEF period.

Financial transactions in assets and liabilities, comprising income generated from the repayment of contract debt, salary overpayments, refunds of previous years' expenditure is projected to increase by 27.72 per cent over the 2008 MTEF period.

## Donor funding (excluded from vote appropriation)

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

**Table 4.2 Summary of donor funding**

Name of donor funding R'000	Medium-term estimate		
	2008/09	2009/10	2010/11
Belgium Technical Cooperation fund	1 000		
TB/HIV Global fund	850	850	935
European Union fund	16 200	8 100	
<b>Total donor funding</b>	<b>18 050</b>	<b>8 950</b>	<b>935</b>

Note:

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

## Summary of donor funding:

### Belgium Technical Cooperation

The purpose of the Belgian Technical Cooperation is to expand TB/HIV/STI Prevention, Care and Support. The term(s) and condition(s) attached to the donor funding is to fund mainly capacity building activities that will strengthen TB/HIV Integration. The funds should not be utilised for operational costs. An annual Business Plan must be submitted and be approved by BTC. Funds must be requested annually from National Treasury. Quarterly

Bass and progress reports must be submitted. Funds can be rolled over annually. External audits can be requested by BTC.

#### TB and HIV Global Fund Grant

Initial funding was approved for two years to the National Department of Health to support the expansion of TB/HIV activities, with a possibility of a further three years subject to the performance of the Programme. The main objective of the fund is to strengthen capacity at all levels. Funding is utilised to strengthen capacity in the monitoring and evaluation of TB and HIV Programmes. Six information officers must be appointed. Funds must be requested annually from National Treasury. Progress reports must be provided to the National Department of Health on request. Bass reports must be supplied on request. Funds can be rolled over annually.

#### European Union fund

The launch of the Partnerships for the Delivery of Primary Health Care including HIV and AIDS (PDPHC) Programme, funded by the European Union, was aimed at strengthening co-operation between non-profit providers and Government through the creation of formalised partnerships for the delivery of primary health care (PHC) The Programme specifically focuses on strengthening of the District Health System (DHS) and in particular on the delivery of the PHC services.

## 5. Payment summary

### Key assumptions

In allocating the budget for 2008/09 the following broad assumptions have been made:

The Department will implement the Healthcare 2010 Comprehensive Service Plan, and reshape the service to treat patients at the appropriate levels of care optimising the use of the limited resource envelope.

The underlying principles of Healthcare 2010 remain:

Quality care at all levels;

Accessibility of care;

Efficiency;

Cost effectiveness;

Primary health care approach;

Collaboration between all levels of care; and

De-institutionalisation of chronic care.

## Programme summary

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

**Table 5.1 Summary of payments and estimates**

Programme R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Administration <sup>a</sup>	213 316	167 291	162 125	367 238	221 868	221 868	<b>300 788</b>	35.57	324 856	347 600
2. District Health Services c,d,g	1 330 397	1 629 951	1 922 792	2 440 654	2 671 734	2 743 457	<b>2 964 886</b>	8.07	3 282 884	3 641 039
3. Emergency Medical Services	198 170	255 851	277 844	344 796	344 796	344 796	<b>386 026</b>	11.96	428 489	475 621
4. Provincial Hospital Services <sup>c</sup>	1 176 641	1 295 905	1 397 635	1 170 380	1 273 956	1 302 589	<b>2 305 977</b>	77.03	2 549 937	2 771 763
5. Central Hospital Services <sup>b,c</sup>	1 805 918	1 980 705	2 123 000	2 175 801	2 321 806	2 352 455	<b>1 801 295</b>	(23.43)	1 945 397	2 081 575
6. Health Sciences and Training	73 541	79 009	98 858	142 214	135 026	138 553	<b>178 520</b>	28.85	192 802	206 298
7. Health Care Support Services	82 752	93 075	92 906	85 401	85 511	85 511	<b>97 086</b>	13.54	131 643	158 210
8. Health Facilities Management <sup>e,f,h</sup>	288 464	217 025	344 355	368 689	372 608	372 608	<b>607 395</b>	63.01	614 416	668 666
<b>Total payments and estimates</b>	<b>5 169 199</b>	<b>5 718 812</b>	<b>6 419 515</b>	<b>7 095 173</b>	<b>7 427 305</b>	<b>7 561 837</b>	<b>8 641 973</b>	<b>14.28</b>	<b>9 470 424</b>	<b>10 350 772</b>

<sup>a</sup> MEC remuneration payable: Salary R618 566, Car allowance R154 641, with effect from 1 April 2007.

<sup>b</sup> National Conditional grant: National tertiary services - R1 486 054 000 (2008/09), R1 566 333 000 (2009/10) and R1 731 376 (2010/11).

<sup>c</sup> National Conditional grant: Health professional training and development - R356 414 000 (2008/09), R362 935 000 (2009/10) and R384 711 000 (2010/11).

<sup>d</sup> National Conditional grant: Comprehensive HIV and Aids - R241 467 000 (2008/09), R293 176 000 (2009/10) and R421 636 000 (2010/11).

<sup>e</sup> National Conditional grant: Hospital revitalisation - R400 388 000 (2008/09), R387 010 000 (2009/10) and R420 965 000 (2010/11).

<sup>f</sup> National Conditional grant: Infrastructure grant to Provinces - R93 810 000 (2008/09), R110 479 000 (2009/10) and R120 081 000 (2010/11).

<sup>g</sup> National Conditional grant: Forensic pathology services - R55 535 000 (2008/09), R58 484 000 (2009/10) and R66 251 000 (2010/11).

<sup>h</sup> Function shift: Works from Vote 10: Transport and Public Works, comparative figures included (2004/05 - R288 464 000).

The increase in Programme 1 is due to the allocations for equipment, internal audit and essential IT infrastructure.

Trend analysis for two important grants for the central hospital services and for the training of Health Science students:

Health Professions Training and Development Grant: This grant funds the service costs related to health sciences across the province. The service platform accommodated 5.6 million student hours during 2007. Whilst there is a need to increase the number of health professionals, this grant increased by only 0.7 per cent from 2007/08, which resulted in a 5.3 per cent reduction in real terms assuming inflation of 6 per cent across all levels of care.

The National Tertiary Services Grant increases by 10.5 per cent (R66 million) or 4.5 per cent in real terms. This increase whilst welcome is far short of the calculated R1 billion shortfall. It must be noted that the inflation level at the tertiary health care is above an average of 6 per cent.

The allocation to Programme 4 increases in 2008/09 due to the shift of funds for level 2 services that will continue to be provided in central hospitals but which will be funded from Programme 4. This shift therefore accounts for the decrease in allocation to Programme 5. Although there is a funding shift from Programme 5 to Programme 4 the funding allocated to the respective central hospitals increases.

## Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Current payments</b>	4 374 197	4 871 013	5 627 221	6 235 668	6 493 898	6 628 276	<b>7 507 649</b>	13.27	8 295 788	9 089 287
Compensation of employees	2 799 467	2 976 610	3 419 042	3 989 531	4 055 297	4 115 260	<b>4 771 834</b>	15.95	5 256 393	5 732 060
Goods and services	1 574 247	1 892 503	2 206 764	2 246 137	2 438 601	2 513 016	<b>2 735 815</b>	8.87	3 039 395	3 357 227
Financial transactions in assets and liabilities	483	1 900	1 415							
<b>Transfers and subsidies to</b>	467 149	502 598	378 356	405 757	420 564	420 718	<b>461 704</b>	9.74	492 967	549 327
Provinces and municipalities	228 132	225 571	141 475	146 816	152 279	152 279	<b>163 511</b>	7.38	175 499	197 211
Departmental agencies and accounts	5 976	9 263	6 089	4 835	3 579	3 579	<b>4 374</b>	22.21	4 724	5 055
Universities and technikons	56 979	54 429	1 275	1 477	1 477	1 477	<b>1 567</b>	6.09	1 692	1 810
Non-profit institutions	140 533	152 143	164 525	178 456	188 166	188 166	<b>212 388</b>	12.87	224 631	252 637
Households	35 529	61 192	64 992	74 173	75 063	75 217	<b>79 864</b>	6.18	86 421	92 614
<b>Payments for capital assets</b>	327 853	345 201	413 938	453 748	512 843	512 843	<b>672 620</b>	31.16	681 669	712 158
Buildings and other fixed structures	222 267	163 879	234 589	269 569	332 663	332 663	<b>508 828</b>	52.96	511 059	526 884
Machinery and equipment	105 436	181 127	179 116	184 179	180 164	180 147	<b>163 792</b>	(9.08)	170 610	185 274
Software and other intangible assets	150	195	233		16	33		(100.00)		
<b>Total economic classification</b>	5 169 199	5 718 812	6 419 515	7 095 173	7 427 305	7 561 837	<b>8 641 973</b>	14.28	9 470 424	10 350 772

## Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities - None

## Transfers to development corporations

Table 5.4 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate				
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate				
							2008/09	2007/08	2009/10	2010/11	
<b>Universities</b>											
<b>Metro</b>											
Stellenbosch	25 996	22 437									
Western Cape	11 005	9 835									
Cape Town	18 392	18 996									
Cape Peninsula University	1 586	3 161	1 275	1 477	1 477	1 477	1 567	6.09	1 692	1 810	
<b>Cape Medical Depot Trading Account</b>	4 103	7 316	4 044	2 667	1 411	1 411	1 573	11.48	1 699	1 818	
<b>SETA</b>	1 873	1 947	2 045	2 168	2 168	2 168	2 801	29.20	3 025	3 237	
<b>Provincial Aided Hospitals</b>											
St Joseph	5 357	5 483	5 757	6 045	6 045	6 045	6 591	9.03	7 418	8 160	
Sarah Fox	3 780	3 842	4 034	4 236	4 236	4 236	4 618	9.02	5 198	5 718	
Maitland Cottage	4 098	4 376	4 595	4 825	4 825	4 825	5 919	22.67	6 393	6 841	
Booth Memorial	6 798	7 138	7 796	8 185	8 185	8 185	8 924	9.03	10 044	11 048	
Clanwilliam	6 464	6 793	7 029	7 574	3 788	3 788		( 100.00)			
Radie Kotze	3 532	3 850	4 043	4 324	4 482	4 482	4 612	2.90	5 191	5 710	
Murraysburg	2 057	2 177	2 360	2 478	2 478	2 478	2 620	5.73	2 949	3 244	
Prince Albert	3 280	3 380	3 500	3 675							
Uniondale	2 384	2 595	2 850	2 993	3 013	3 013	3 185	5.71	3 584	3 942	
Laingsburg	2 805	2 905									
<b>SA Red Cross Air Mercy</b>	8 696	11 835	16 053	17 249	17 249	17 249	21 000	21.75	23 310	25 874	
<b>Conradie Care Centre Tuberculosis (Contract Hospitals)</b>	24 818	25 744	27 008	28 390	28 390	28 390	30 952	9.02	34 836	38 320	
DP Marais	7 896	8 291	5 330								
Harry Comay	4 519										
<b>Non Government Organisator</b>											
HIV/Aids	31 686	31 103	34 245	47 012	47 452	47 452	53 337	12.40	59 220	79 620	
Nutrition	1 966	1 622	1 374	1 564	1 564	1 564	1 636	4.60	1 731	1 818	
NGO (APH)	224			741	1 051	1 051	1 115	6.09	1 249	1 381	
Health Committees	2 055	2 629	4 894	7 044	5 994	5 994	8 336	39.07	9 383	10 322	
HCW: NGO's	713	451	486	510							
Mental Health	7 202	9 851	10 159	9 079	12 891	12 891	17 903	38.88	20 150	22 165	
Santa Guidance	23	17	81	132	132	132		( 100.00)			
Global Fund	10 180	16 730	18 451	19 723	21 714	21 714	18 397	( 15.28)	8 713	1 326	
Expanded Public Works Progr					12 000	12 000	19 732	64.43	21 311	22 803	
Social Capital		1 331	4 480	2 677	2 677	2 677	3 511	31.15	3 951	4 345	
<b>Total departmental transfers to other entities</b>	203 488	215 835	171 889	184 768	193 222	193 222	218 329	12.99	231 047	259 502	

## Transfers to local government

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

Departmental transfers R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Category A	131 074	104 662	129 915	139 133	143 633	143 633	155 838	8.50	173 605	197 211
Category B	40 241	58 284								
Category C	49 372	54 481	9 318	7 683	8 646	8 646	7 673	(11.25)	1 894	
<b>Total departmental transfers to local government</b>	<b>220 687</b>	<b>217 427</b>	<b>139 233</b>	<b>146 816</b>	<b>152 279</b>	<b>152 279</b>	<b>163 511</b>	<b>7.38</b>	<b>175 499</b>	<b>197 211</b>

## 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- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
		Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
								2008/09	2007/08	2009/10	2010/11
<b>Projects under implementation<sup>a</sup></b>		711	1 273		32 096	32 096	32 096	38 031	18.49	42 595	47 108
PPP unitary charge					31 286	31 286	31 286	36 956	18.12	41 455	45 900
Advisory fees		711	1 273					150		159	169
Project monitoring cost					810	810	810	925	14.20	981	1 039
<b>New projects<sup>b</sup></b>				1 633	11 138	11 138	11 138		(100.00)		
PPP unitary charge					10 811	10 811	10 811		(100.00)		
Advisory fees				1 633	327	327	327		(100.00)		
<b>Total Public-Private Partnership projects</b>		711	1 273	1 633	43 234	43 234	43 234	38 031	(12.03)	42 595	47 108

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

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

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

<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 was 1 March 2007, after a period of remedial works between signature & full service commencement date. No variations/ amendments have been served and agreed upon.
Cost implications of variations/amendments	See above comment.
Significant contingent fiscal obligations including termination payments, guarantees, warranties, and indemnities and maximum estimated value of such liabilities	These contingent fiscal obligations and its estimated value will be determined in accordance with the PPP Agreement and will depend on the type of obligation and the impact that it has on the concession period.

## 6. Programme description

### Programme 1: Administration

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

#### Analysis per sub-programme

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

to make limited provision and maintenance of accommodation needs

#### **Policy developments:**

The Department continues to address the governance requirements of the National Health Act, 2003, (Act 61 of 2003). In order to comply with the requirements of a District Health System the Comprehensive Service Plan has made provision for an appropriate configuration of the services, management structures and appropriate provincial legislation is in the process of being drafted. The Occupational Specific Dispensation (OSD) for nurses, which is a consequence of the health professions remuneration review, was implemented with effect from 1 July 2007.

The continued implementation of the policy and procedure on incapacity leave and ill-health (PILIR) resulted in a steady improvement in the management of sick leave by staff.

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

The Human Resource Plan will be finalised during 2008. The current staff establishment is not aligned with the service needs and following approval of the Comprehensive Service Plan this will be addressed through the implementation of the Human Resource Plan.

#### **Earmarked funding is allocated to the following:**

An earmarked allocation of R340.229 million has been allocated to the Department for the health professionals remuneration review/ occupational specific dispensation for 2008/09. These funds have been appropriately distributed across the respective financial programmes.

An earmarked allocation of R3.864 million has been made to enable the Department to develop its internal audit capacity. The internal audit function is being shifted from Treasury to the Department of Health and the funding will be used to accommodate the relocation of the internal audit staff to the Department and to augment the internal audit capacity.

An earmarked allocation of R14.5 million is provided in each year of the MTEF to relieve the costs associated with IT such as the purchasing of essential hardware, infrastructure and equipment.

### Expenditure trends analysis:

The allocation to Administration increases to 3.48 per cent of the vote in 2008/09 in comparison to the 2.93 per cent allocated in the revised estimate of 2007/08, which amounts to a nominal increase of R78.920 million or 35.57 per cent from the adjustment estimate for 2007/08. This is as a result of the R45.5 million for equipment that is initially allocated to Programme 1 but which will be distributed to the respective programmes in the adjustment estimate.

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

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07				2008/09	2007/08	2009/10	2010/11
1. Office of the Provincial Minister <sup>a</sup>	3 336	3 535	3 738	4 295	4 295	4 295	4 637	7.96	5 008	5 358
2. Management	209 980	163 756	158 387	362 943	217 573	217 573	296 151	36.12	319 848	342 242
Central Management	165 912	155 688	149 100	352 911	207 541	207 541	283 238	36.47	305 901	327 318
Decentralised Management	44 068	8 068	9 287	10 032	10 032	10 032	12 913	28.72	13 947	14 924
<b>Total payments and estimates</b>	213 316	167 291	162 125	367 238	221 868	221 868	300 788	35.57	324 856	347 600

<sup>a</sup> MEC remuneration payable: Salary R618 566, Car allowance R154 641, with effect from 1 April 2007.

### Earmarked allocations:

Included in sub-programme 1.2: Management is an earmarked allocation amounting to R1 331 000 (2008/09), R1 537 000 (2009/10) and R1 619 000 (2010/11) for the purpose of Health professional remuneration review.

Included in sub-programme 1.2: Management is an earmarked allocation amounting to R14 500 000 (2008/09), R14 500 000 (2009/10) and R14 500 000 (2010/11) for the purpose of Cost pressures (IT).

Included in sub-programme 1.2: Management is an earmarked allocation amounting to R3 864 000 (2008/09), R4 096 000 (2009/10) and R4 342 000 (2010/11) for the purpose of Internal Audit.

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

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Current payments</b>	153 986	120 529	148 837	314 004	187 778	187 778	<b>221 241</b>	17.82	238 942	255 672
Compensation of employees	100 869	67 174	69 853	210 318	85 919	81 028	<b>99 928</b>	23.33	107 924	115 481
Goods and services	53 071	53 007	78 979	103 686	101 859	106 750	<b>121 313</b>	13.64	131 018	140 191
Financial transactions in assets and liabilities	46	348	5							
<b>Transfers and subsidies to</b>	6 029	19 407	8 922	19 691	19 691	19 691	<b>20 816</b>	5.71	22 482	24 055
Provinces and municipalities	250	153	39							
Universities and technikons	2 150	2 330								
Households	3 629	16 924	8 883	19 691	19 691	19 691	<b>20 816</b>	5.71	22 482	24 055
<b>Payments for capital assets</b>	53 301	27 355	4 366	33 543	14 399	14 399	<b>58 731</b>	307.88	63 432	67 873
Machinery and equipment	53 288	27 225	4 358	33 543	14 399	14 399	<b>58 731</b>	307.88	63 432	67 873
Software and other intangible assets	13	130	8							
<b>Total economic classification</b>	213 316	167 291	162 125	367 238	221 868	221 868	<b>300 788</b>	35.57	324 856	347 600

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Transfers and subsidies to (Current)</b>	6 029	19 407	8 922	19 691	19 691	19 691	<b>20 816</b>	5.71	22 482	24 055
Provinces and municipalities	250	153	39							
Municipalities	250	153	39							
Municipalities of which	250	153	39							
Regional services council levies	250	153	39							
Universities and technikons	2 150	2 330								
Households	3 629	16 924	8 883	19 691	19 691	19 691	<b>20 816</b>	5.71	22 482	24 055
Social benefits	116	387	229	272	197	197	<b>230</b>	16.75	244	255
Other transfers to households	3 513	16 537	8 654	19 419	19 494	19 494	<b>20 586</b>	5.60	22 238	23 800

**Programme 2: District Health Services**

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

**Analysis per sub-programme**

**Sub-programme 2.1: District Management**

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

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

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

**Sub-programme 2.3: Community Health Centres**

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

**Sub-programme 2.4: Community Based Services**

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

**Sub-programme 2.5: Other Community Services**

rendering environmental and port health etc.

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

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

**Sub-programme 2.7: Nutrition**

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

**Sub-programme 2.8: Coroner Services**

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

**Sub-programme 2.9: District Hospitals**

rendering of a hospital service at district level

**Sub-programme 2.10: Global Fund**

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

**Policy developments:**

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

**Changes: policy, structure, service establishment, etc. Geographic distribution of services:**Implementation of the District Health System

District managers in all six districts and each of the four Metro sub-structure offices were recruited at the end of the 2007/08 financial year. The district and sub-structure offices in the Metro will be developed during 2008/09 to improve the effectiveness and efficiency of service delivery.

Community Based Services

There are five types of care facilities for community-based care which include:

Sub-acute care facilities for patients who are ill but who do not necessarily need to be in an acute hospital bed;

Respite care facilities for terminally or chronically ill patients for a relief period;

Chronic or lifelong care who require long-term care, e.g. longer than 6 months;

Community mental health facilities to assist mental health clients live more independently in the community, which provide services to dehospitalised mental health clients in order to prevent hospitalisation or placement in a more restrictive environment; and

Integrated community home-based care services, which are provided via three service delivery streams: home-based care, community adherence support and prevention.

An amount of R74.044 million has been allocated in Programme 6 to the Expanded Public Works Programme (EPWP) for 2008/09 which will be used for the creation of employment opportunities and training of community home-based carers in ancillary health care and community health as well as for the training of matriculants as data capturers.

## District Hospital Services

From 2007/08 GF Jooste, Karl Bremer and Helderberg Hospital were transferred from Sub-programme 4.1 to Sub-programme 2.9 and beds in these hospitals have been designated as level 1 beds in line with the CSP. The service pressures in the Metro require urgent relief and this will be addressed through:

Establishing an emergency (point of entry) for the Khayelitsha and Mitchells Plain sub-districts; the district beds currently situated at the Lentegeur and Tygerberg Hospitals sites to relieve pressure on GF Jooste Hospital as well as emergency units at Eerste River and Karl Bremer Hospitals.

Increased level 1 capacity at Mowbray Maternity Hospital and additional level 1 obstetric beds commissioned in the Khayelitsha District Hospital Hub at Tygerberg Hospital. All midwife obstetric units (MOUs) will be incorporated into the Metro DHS and there will be an increased MOU capacity. The neonatal services will be expanded in the Mitchells Plain District Hospital Hub at Lentegeur Hospital and at the Karl Bremer Hospital Kangaroo Mother Care unit.

In terms of the Mental Health Care Act (2002) it has been a challenge for district hospitals to care for acute mental health patients in terms of the existing infrastructure. It is therefore planned to create low security and safe observation rooms to address this issue. Mental health nurses will be appointed at priority hospitals. An increase in level 1 surgical outputs will be facilitated by outreach and support from a level 2 anaesthetic and surgical team.

## Chronic Disease Management

The chronic dispensing unit has improved the efficacy of the distribution of medication to patients with chronic illnesses and an increasing number of patients will be serviced in this manner in the coming year. In addition, other alternative dispensing methods such as delivering medications to clients' homes will be piloted.

The Department seeks to decant stable patients from higher levels of care to lower levels of care where appropriate. The Department has established a Provincial Reference Group and Core Team to develop a Chronic Disease Management Strategy for the management of chronic disease such as chronic lung disease including asthma, diabetes, hypertension, cardiovascular disease, epilepsy and mental health, which is anticipated will be available in 2008.

## Tuberculosis (TB)

The TB programme is a priority programme which aims to prevent TB and to ensure that those who do contract TB have easy access to effective, efficient and high quality diagnosis, treatment and care. The implementation of an enhanced TB DOTS response in 5 sub-districts, i.e. Khayelitsha, Cape Town Eastern, Klipfontein, Breede Valley and Drakenstein, with a high TB disease burden and poor outcomes has shown significant improvement and will be expanded to include a further six high burden TB sub-districts, Mitchells Plain, Cape Town Northern, Cape Town Western, Tygerberg, George and Mossel Bay. This programme will be strengthened to reduce the spread and development of MDR and XDR-TB cases. An integrated plan, which covers primary care and inpatient care components has been developed and approved by the Department for implementation at the districts and hospitals during the 2008/09.

## HIV and Aids

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

A comprehensive prevention strategy has been developed with the aim of reducing new infection. This will see interventions such as VCT being provided at many more non-medical sites to alleviate the strain on the public sector. Non-government organisations (NGOs) working with women, children and vulnerable groups will be further engaged to assist with targeted prevention interventions.

The Department will accelerate efforts to increase the number of patients receiving ART by, amongst others, embarking on a strategy to down refer patients from tertiary and secondary treatment sites to district health based sites such as community health centres, clinics and clusters of facilities.

Through the Provincial AIDS Council the province has drafted a five-year provincial strategic plan for HIV and AIDS and STIs and the Department will contribute its share in implementing joint interventions in this regard.

## Women's Health

Women's health remains a priority area, providing women with adequate preventive and curative interventions. Areas of focus are antenatal care particularly, before 20 weeks gestation, and screening for cervical cancer. Basic Antenatal Care (BANC) is a national quality improvement programme which focuses on the early identification of at risk pregnant women and the early referral to the appropriate level of care and has to date been rolled out to 142 of the 355 PHC facilities in the province. Progress is being made in integrating women's health with broader programmes across the

health care platform. The Department will implement an operational plan to respond to the ten national recommendations in the Saving Mothers Report III, to reduce maternal deaths.

#### 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. The significant peak in diarrhoeal disease that is experienced in the summer months continues. A strategy has been implemented to manage the resultant service pressures which include: identification of 'hot spots' in all sub-districts, community-based services such as awareness and education programmes, improved PHC management and referral, management and transportation of critically ill children referred to hospital and improved hospital management of these children.

Joint planning and programme implementation efforts are underway to strengthen inter-departmental liaison and inter-governmental relations with the Departments of Education, Social Development and Local Government in joint focus areas of early childhood development and school health.

#### Coroner Services

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

There is concern that medico-legal cases are under-reported. The Department has therefore identified the need to improve the Forensic Pathology Services in the rural districts. The high workload impacts on the ability to recruit and retain personnel to the service, which is compounded by the fact that the universities are not training sufficient forensic pathologists.

#### Global Fund

Phase 2 of the Global Fund grant is added to the HIV and Aids budget of the Department. In this phase 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 the formation of social capital. Specific target areas are the Integrated Management of Childhood Illnesses (IMCI) with an emphasis on the management of diarrhoeal disease, the strengthening of the immunisation campaign and the management of chronic diseases.

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

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

Programme 2 is allocated 34.31 per cent of the total vote in 2008/09 in comparison to the 36.28 per cent that was allocated in the revised estimate for 2007/08. This translates into a nominal increase of R221.429 million or 8.07 per cent. Funding has been shifted from Sub-programme 2.5, Other Community Services, and reallocated to more appropriate sub-programmes within Programme 2, mostly to Sub-programme 2.2, Community Health Clinics.

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

Sub-programme R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. District Management	26 983	88 606	94 151	124 555	117 199	104 160	<b>151 247</b>	45.21	168 484	185 332
2. Community Health Clinics <sup>a</sup>	265 076	316 372	372 910	399 541	422 631	444 643	<b>564 498</b>	26.96	630 309	693 341
3. Community Health Centres <sup>a</sup>	441 885	521 255	552 220	583 959	637 483	673 229	<b>718 642</b>	6.75	800 546	880 610
4. Community Based Services <sup>a</sup>	36 554	43 499	98 295	120 955	123 670	123 670	<b>115 670</b>	(6.47)	129 784	142 763
5. Other Community Services	47 459	53 076	32 312	56 002	51 440	51 440	<b>1</b>	(100.00)	1	1
6. HIV and Aids <sup>b</sup>	94 394	122 655	168 579	187 607	237 607	237 607	<b>241 467</b>	1.62	293 176	421 636
7. Nutrition	15 442	13 700	15 136	16 599	16 568	16 568	<b>17 782</b>	7.33	18 827	19 768
8. Coroner Services <sup>c</sup>	843	2 004	51 966	88 301	129 582	129 582	<b>64 352</b>	(50.34)	68 305	77 055
9. District Hospitals <sup>a</sup>	376 649	419 084	456 673	761 564	827 874	854 878	<b>987 187</b>	15.48	1 099 832	1 209 820
10. Global Fund	25 112	49 700	80 550	101 571	107 680	107 680	<b>104 040</b>	(3.38)	73 620	10 713
<b>Total payments and estimates</b>	<b>1 330 397</b>	<b>1 629 951</b>	<b>1 922 792</b>	<b>2 440 654</b>	<b>2 671 734</b>	<b>2 743 457</b>	<b>2 964 886</b>	<b>8.07</b>	<b>3 282 884</b>	<b>3 641 039</b>

<sup>a</sup> 2008/09: Conditional grant: Health professional training and development: R71 995 000 (Compensation of employees R46 797 000; Goods and services R25 198 000 ).

<sup>b</sup> 2008/09: Conditional grant: Comprehensive HIV and Aids: R241 467 000 (Compensation of employees R69 082 000; Goods and services R98 582 000, Transfers and subsidies R73 603 000 and Machinery and Equipment R200 000).

<sup>c</sup> 2008/09: Conditional grant: Forensic pathology services: R55 535 000 (Compensation of employees R35 074 000; Goods and services R12 745 000; Machinery and Equipment R1 500 000 and Buildings and other fixed structures R6 216 000).

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.

Note: Contributing factors to the decrease of funding in sub-programme 2.5 are the shift of allocations to more appropriate sub-programmes within programme 2 (mostly to sub-programme 2.2).

**Earmarked allocations:**

Included in sub-programme 2.1: District Management is an earmarked allocation amounting to R4 321 000 (2008/09), R4 990 000 (2009/10) and R5 260 000 (2010/11) for the purpose of Health professional remuneration review.

Included in sub-programme 2.2: Community Health Clinics is an earmarked allocation amounting to R51 062 000 (2008/09), R58 973 000 (2009/10) and R62 142 000 (2010/11) for the purpose of Health professional remuneration review.

Included in sub-programme 2.3: Community Health Centres is an earmarked allocation amounting to R38 827 000 (2008/09), R44 843 000 (2009/10) and R47 253 000 (2010/11) for the purpose of Health professional remuneration review.

Included in sub-programme 2.4: Community Based Services is an earmarked allocation amounting to R647 000 (2008/09), R747 000 (2009/10) and R788 000 (2010/11) for the purpose of Health professional remuneration review.

Included in sub-programme 2.9: District Hospitals is an earmarked allocation amounting to R59 118 000 (2008/09), R68 277 000 (2009/10) and R71 947 000 (2010/11) for the purpose of Health professional remuneration review.

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

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Current payments</b>	1 054 957	1 297 618	1 615 460	2 082 500	2 237 604	2 309 173	<b>2 587 792</b>	12.07	2 884 083	3 221 098
Compensation of employees	615 784	732 167	940 896	1 293 620	1 351 260	1 394 015	<b>1 636 021</b>	17.36	1 817 227	2 012 032
Goods and services	439 142	565 348	674 357	788 880	886 344	915 158	<b>951 771</b>	4.00	1 066 856	1 209 066
Financial transactions in assets and liabilities	31	103	207							
<b>Transfers and subsidies to</b>	263 460	308 196	279 899	303 631	306 494	306 648	<b>330 123</b>	7.66	350 110	395 420
Provinces and municipalities	185 497	219 456	139 797	146 816	152 279	152 279	<b>163 511</b>	7.38	175 499	197 211
Universities and technikons	2 461	2 695								
Non-profit institutions	74 347	84 775	137 859	155 641	153 041	153 041	<b>164 622</b>	7.57	172 368	195 738
Households	1 155	1 270	2 243	1 174	1 174	1 328	<b>1 990</b>	49.85	2 243	2 471
<b>Payments for capital assets</b>	11 980	24 137	27 433	54 523	127 636	127 636	<b>46 971</b>	(63.20)	48 691	24 521
Buildings and other fixed structures			4 904	36 511	84 686	84 686	<b>28 392</b>	(66.47)	29 586	4 038
Machinery and equipment	11 850	24 132	22 517	18 012	42 934	42 917	<b>18 579</b>	(56.71)	19 105	20 483
Software and other intangible assets	130	5	12		16	33		(100.00)		
<b>Total economic classification</b>	<b>1 330 397</b>	<b>1 629 951</b>	<b>1 922 792</b>	<b>2 440 654</b>	<b>2 671 734</b>	<b>2 743 457</b>	<b>2 964 886</b>	<b>8.07</b>	<b>3 282 884</b>	<b>3 641 039</b>

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Transfers and subsidies to (Current)</b>	263 460	308 196	279 899	303 631	306 316	306 470	<b>330 123</b>	7.72	350 110	395 420
Provinces and municipalities	185 497	219 456	139 797	146 816	152 279	152 279	<b>163 511</b>	7.38	175 499	197 211
Municipalities	185 497	219 456	139 797	146 816	152 279	152 279	<b>163 511</b>	7.38	175 499	197 211
Municipalities <i>of which</i>	185 497	219 456	139 797	146 816	152 279	152 279	<b>163 511</b>	7.38	175 499	197 211
Regional services council levies	1 659	2 029	564							
Universities and technikons	2 461	2 695								
Non-profit institutions	74 347	84 775	137 859	155 641	152 863	152 863	<b>164 622</b>	7.69	172 368	195 738
Households	1 155	1 270	2 243	1 174	1 174	1 328	<b>1 990</b>	49.85	2 243	2 471
Social benefits	1 155	1 270	2 003	1 174	1 174	1 328	<b>1 990</b>	49.85	2 243	2 471
Other transfers to households			240							
<b>Transfers and subsidies to (Capital)</b>					178	178		(100.00)		
Non-profit institutions					178	178		(100.00)		

## 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 strengthening of Emergency Medical Services to improve response times remains a priority. Student emergency care practitioners will be appointed who will progress to training on the mid-level worker programme as emergency care technicians. Emergency Medical Services has re-established basic, intermediate and advanced life support short course training. The failure to meet targets in response times reflects a complex management challenge in the Metro EMS with various factors, including a shortage of staff, number of vehicles, communication systems and working processes, requiring attention. Computer aided dispatch and tracking systems have resulted in improved information on performance and allow identification of problem areas. Strategies are being implemented to improve the use of available resources.

Emergency Medicine specialists will be appointed in emergency units to improve the quality of care in emergency units. This will improve the quality of referrals between EMS personnel and the hospital staff and improve the turnaround time of ambulances resulting in better response times. Structures will be put in place to improve co-ordination and communication between different components to improve the service.

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

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

An earmarked allocation of R392.153 has been made to Emergency Medical Services and includes amounts allocated to Programme 3 (R384.794 million) and to Sub-programme 6.2 Emergency Medical Services Training Colleges (R7.359 million)

### Expenditure trends analysis:

In 2008/09 Emergency Medical Services is allocated 4.47 per cent of the vote in comparison to the 4.56 per cent allocated in the revised estimate of the 2007/08 budget. This amounts to a nominal increase of 11.96 per cent or R41.230 million.

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

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Emergency Transport	198 170	250 130	268 597	322 585	322 585	322 585	<b>362 114</b>	12.25	401 946	446 159
2. Planned Patient Transport		5 721	9 247	22 211	22 211	22 211	<b>23 912</b>	7.66	26 543	29 462
<b>Total payments and estimates</b>	198 170	255 851	277 844	344 796	344 796	344 796	<b>386 026</b>	11.96	428 489	475 621

**Earmarked allocations:**

Included in sub-programme 3.1: Emergency Transport is an earmarked allocation amounting to R360 882 000 (2008/09), R396 769 000 (2009/10) and R434 370 000 (2010/11) for the purpose of Emergency Medical Services.

Included in sub-programme 3.2: Planned Patient Transport is an earmarked allocation amounting to R23 912 000 (2008/09), R26 543 000 (2009/10) and R29 462 000 (2010/11) 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 appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Current payments</b>	153 329	217 824	247 063	306 590	305 990	305 990	<b>352 350</b>	15.15	391 108	434 128
Compensation of employees	113 814	157 556	167 467	209 950	208 150	208 150	<b>246 905</b>	18.62	274 064	304 210
Goods and services	39 258	59 477	79 275	96 640	97 840	97 840	<b>105 445</b>	7.77	117 044	129 918
Financial transactions in assets and liabilities	257	791	321							
<b>Transfers and subsidies to</b>	41 281	12 278	16 165	17 306	17 306	17 306	<b>21 066</b>	21.73	23 384	25 956
Provinces and municipalities	32 585	353	95							
Non-profit institutions	8 696	11 835	16 053	17 249	17 249	17 249	<b>21 000</b>	21.75	23 310	25 874
Households		90	17	57	57	57	<b>66</b>	15.79	74	82
<b>Payments for capital assets</b>	3 560	25 749	14 616	20 900	21 500	21 500	<b>12 610</b>	(41.35)	13 997	15 537
Buildings and other fixed structures		8 128								
Machinery and equipment	3 560	17 621	14 604	20 900	21 500	21 500	<b>12 610</b>	(41.35)	13 997	15 537
Software and other intangible assets			12							
<b>Total economic classification</b>	198 170	255 851	277 844	344 796	344 796	344 796	<b>386 026</b>	11.96	428 489	475 621

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Transfers and subsidies to (Current)</b>	41 281	12 278	16 165	17 306	17 306	17 306	<b>21 066</b>	21.73	23 384	25 956
Provinces and municipalities	32 585	353	95							
Municipalities	32 585	353	95							
Municipalities of which	32 585	353	95							
Regional services council levies	274	353	95							
Non-profit institutions	8 696	11 835	16 053	17 249	17 249	17 249	<b>21 000</b>	21.75	23 310	25 874
Households		90	17	57	57	57	<b>66</b>	15.79	74	82
Social benefits		90	17	57	57	57	<b>66</b>	15.79	74	82

## **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: Rehabilitation Services**

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

#### **Sub-programme 4.5: Dental Training Hospitals**

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

### **Policy developments:**

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

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

#### **General Hospitals**

From 2008/09 the Equitable Share funding of level 2 services in central hospitals has been transferred from Programme 5 to Programme 4, with the separation of the management of level 2 and 3 services in the central hospitals. Designated specialists will be appointed as the heads of the level 2 services in each of the major disciplines.

There will be an expansion within regional hospitals services of 164 beds which include 20 level 1 beds, 44 day surgery beds and 13 high care beds. The specialist cadre will be strengthened by the appointment of additional staff in certain disciplines such as obstetrics, anaesthetics and ENT. District Health Services will take over the management of all the midwife obstetric units (MOUs) in the Metro.

Orthopaedic services currently provided at GF Jooste, Somerset and Victoria Hospitals will be consolidated.

Theatre time and space as well as day surgery capacity will be increased to address bottlenecks in the system.

The Hospital Revitalisation Programme will continue within the rural regional hospitals. There will be a phased commissioning of facilities within these hospitals.

#### **Tuberculosis Hospitals**

A holistic approach to the management of TB across Programmes 2 (District Health Services) and Programme 4 is being adopted to oversee the urgent implementation of steps to address the pressure on TB hospitals. There is also close collaboration between the HIV and AIDS and TB programmes in view of the high incidence of co-infection of HIV and TB.

Harry Comay, Sonstraal Tuberculosis Hospital (Paarl), Infectious Diseases Hospital (Malmesbury) and DP Marais Hospital will be progressively upgraded and strengthened to increase their capacity to care for more acutely ill patients.

The designated multi and extreme drug resistant referral centres, Brooklyn Chest, Brewelskloof and Harry Comay Hospitals, will increase their bed capacity by a further 90 beds to accommodate MDR and XDR patients.

Special strategies to address the challenges posed by MDR and XDR include increasing recreational facilities, strengthening infection control, enhancing psycho-social interventions to improve adherence, and improving occupational health services to protect and care for staff.

### **Psychiatric Hospitals**

The psychiatric hospitals will support District Hospital Services to open step down facilities for approximately 90 new long stay patients.

Appointment of a community specialist to support the Eastern and Khayelitsha sub-districts in the Metro, will improve support and outreach to the district hospital in this sub-district. The interface between acute hospitals and psychiatric hospitals will be strengthened to better cope with the substance abuse (Tik) epidemic.

The training of registered nurses in advanced psychiatry will continue.

### **Rehabilitation Services**

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 was allocated to sub-programme 2.4 and only Western Cape Rehabilitation Centre remains in sub-programme 4.4. For this reason as from the 2008/09 financial year the sub-programme has been designated as rehabilitation services.

The Western Cape Rehabilitation Centre will provide technical expertise to the District Health Services to facilitate the development of community-based rehabilitation in terms of the objectives of the Comprehensive Service Plan.

The centre will continue to develop rehabilitation capacity at all levels through the presentation of training modules on wheelchair and buggy seating as well as the 3-week basic and 2-week advanced courses on neurological rehabilitation.

The Orthotic and Prosthetic Services previously in Sub-programme 7.4 has been transferred Sub-programme 4.4 and management of the Western Cape Rehabilitation Centre will assume responsibility for this service, which is integral to rehabilitation from 1 April 2008. The capacity of the service will be increased to reduce waiting lists.

### **Dental Training Hospitals**

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

A Comprehensive Oral Health Service Plan for the province has been developed and approved. Full implementation will be phased in as resources become available, however, the plan will ensure that existing staff and resources available to oral health services are more appropriately utilised.

## **Expenditure trends analysis – update**

Programme 4 is allocated 26.68 per cent of the vote during 2008/09 in comparison to the 17.23 per cent that was allocated in the revised estimate of the 2007/08 budget. This translates into a nominal increase of 77.03 per cent or R1 003.388 million. This is largely the result of the reallocation of the equitable share funding for level 2 services provided in central hospitals from Programme 5 to Programme 4 (R818.896 million) with the balance resulting from additional amounts for ICS and occupational specific dispensation carry through. Additional funding is also allocated to Programme 4 from Programme 7 for orthotics and prosthetics now in sub-programme 4.4.

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

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07				2008/09	2007/08	2009/10	2010/11
1. General Hospitals <sup>a</sup>	750 742	795 425	909 634	646 543	707 821	727 782	<b>1 637 900</b>	125.05	1 801 692	1 951 667
2. Tuberculosis Hospitals <sup>a</sup>	62 049	66 116	76 379	81 928	103 700	103 700	<b>122 463</b>	18.09	137 159	150 329
3. Psychiatric/Mental Hospitals <sup>a</sup>	256 210	279 060	300 496	321 098	324 698	333 370	<b>377 700</b>	13.30	423 023	463 649
4. Chronic Medical Hospitals <sup>a</sup>	55 265	96 569	55 202	59 937	75 822	75 822	<b>99 302</b>	30.97	111 219	121 897
5. Dental Training Hospitals <sup>a</sup>	52 375	58 735	55 924	60 874	61 915	61 915	<b>68 612</b>	10.82	76 844	84 221
<b>Total payments and estimates</b>	<b>1 176 641</b>	<b>1 295 905</b>	<b>1 397 635</b>	<b>1 170 380</b>	<b>1 273 956</b>	<b>1 302 589</b>	<b>2 305 977</b>	<b>77.03</b>	<b>2 549 937</b>	<b>2 771 763</b>

<sup>a</sup> 2008/09: Conditional grant: Health professional training and development: R88 391 000 (Compensation of employees R57 454 000; Goods and services R30 937 000).

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

Note: The increase in 2008/09 is due to the shift of the equitable share funding for level 2 beds in the central hospitals that is allocated to sub-programme 4.1 from sub-programme 5.1.

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

**Earmarked allocations:**

Included in sub-programme 4.1: General Hospitals is an earmarked allocation amounting to R74 715 000 (2008/09), R86 290 000 (2009/10) and R90 928 000 (2010/11) for the purpose of Health professional remuneration review.

Included in sub-programme 4.2: Tuberculosis Hospitals is an earmarked allocation amounting to R7 004 000 (2008/09), R8 089 000 (2009/10) and R8 524 000 (2010/11) for the purpose of Health professional remuneration review.

Included in sub-programme 4.3: Psychiatric/Mental Hospitals is an earmarked allocation amounting to R29 606 000 (2008/09), R34 193 000 (2009/10) and R36 031 000 (2010/11) for the purpose of Health professional remuneration review.

Included in sub-programme 4.4: Chronic Medical Hospitals is an earmarked allocation amounting to R2 122 000 (2008/09), R2 450 000 (2009/10) and R2 582 000 (2010/11) for the purpose of Health professional remuneration review.

Included in sub-programme 4.5: Dental Training Hospitals is an earmarked allocation amounting to R1 040 000 (2008/09), R1 201 000 (2009/10) and R1 265 000 (2010/11) for the purpose of Health professional remuneration review.

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

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07				2008/09	2007/08	2009/10	2010/11
<b>Current payments</b>	1 097 895	1 208 538	1 371 149	1 162 304	1 259 053	1 287 686	<b>2 290 862</b>	77.91	2 533 274	2 753 655
Compensation of employees	776 942	805 659	880 442	821 378	848 976	864 196	<b>1 546 622</b>	78.97	1 710 717	1 859 849
Goods and services	320 909	402 669	490 215	340 926	410 077	423 490	<b>744 240</b>	75.74	822 557	893 806
Financial transactions in assets and liabilities	44	210	492							
<b>Transfers and subsidies to</b>	72 379	66 734	9 531	1 986	2 986	2 986	<b>3 718</b>	24.51	4 131	4 536
Provinces and municipalities	6 565	2 217	648							
Universities and technikons	6 539	6 877								
Non-profit institutions	57 490	55 533	6 018	741	1 051	1 051	<b>1 115</b>	6.09	1 249	1 381
Households	1 785	2 107	2 865	1 245	1 935	1 935	<b>2 603</b>	34.52	2 882	3 155
<b>Payments for capital assets</b>	6 367	20 633	16 955	6 090	11 917	11 917	<b>11 397</b>	(4.36)	12 532	13 572
Machinery and equipment	6 360	20 633	16 853	6 090	11 917	11 917	<b>11 397</b>	(4.36)	12 532	13 572
Software and other intangible assets	7		102							
<b>Total economic classification</b>	<b>1 176 641</b>	<b>1 295 905</b>	<b>1 397 635</b>	<b>1 170 380</b>	<b>1 273 956</b>	<b>1 302 589</b>	<b>2 305 977</b>	77.03	2 549 937	2 771 763

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07				2008/09	2007/08	2009/10	2010/11
<b>Transfers and subsidies to (Current)</b>	72 379	66 734	9 531	1 986	2 986	2 986	<b>3 718</b>	24.51	4 131	4 536
Provinces and municipalities	6 565	2 217	648							
Municipalities	6 565	2 217	648							
Municipalities of which	6 565	2 217	648							
Regional services council levies	2 027	2 217	648							
Universities and technikons	6 539	6 877								
Non-profit institutions	57 490	55 533	6 018	741	1 051	1 051	<b>1 115</b>	6.09	1 249	1 381
Households	1 785	2 107	2 865	1 245	1 935	1 935	<b>2 603</b>	34.52	2 882	3 155
Social benefits	1 785	2 107	2 865	1 245	1 935	1 935	<b>2 603</b>	34.52	2 882	3 155

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

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

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

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

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

### **Policy developments:**

The central hospitals in the Western Cape provide secondary, tertiary and quaternary care to the citizens of the Western Cape and from other provinces, largely the Eastern Cape.

Apart from a policy matter on the employment status of senior staff, the final drafts for the bilateral and multilateral agreements between the Department and the four Institutes of Higher Education have been concluded. If approved these agreements would replace outdated Joint Agreements dating back to 1926 and will include the Universities of Stellenbosch, Cape Town, the Western Cape, and the Cape Peninsula University of Technology.

A Comprehensive Service Plan Working Group has been set up to facilitate the implementation of the CSP in the central hospitals and consists of the Deans of the Faculties of Health Sciences of the Universities of Cape Town and Stellenbosch and senior departmental officials.

From 2008/09 the funding for level 2 services in the Central Hospitals will be from Programme 4 as a result of the differentiation of level 2 and 3 services within the respective hospitals.

The total service platform accommodates 5.6 million health science student hours for students trained by the four Higher Educational Institutions. 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.

**Co-ordinating clinicians:** Since 2004 the Department has appointed co-ordinating clinicians in the major specialities to improve clinical governance, i.e. quality and safety of care, uniform clinical guidelines, seamless patient care management, ensuring the right patient gets managed at the right level right, and with the right skills and at the right costs. Co-ordinating clinicians devote fifty percent of their time to these functions across all levels of care across the province. There has been a particular focus on District Health Services and level 2 services. The impact of this system will be assessed during 2008.

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

The CSP requires the establishment of a single Western Province Tertiary Services platform, in which performance and staff targets are guided by the CSP, and there is equal access to the platform and appropriate governance mechanisms across the platform. There will be a process of further refining the staff establishments.

The focus of the implementation of the CSP in the central hospitals is service redesign and change management. A level 2 package of care has been confirmed, level 2 wards designated and an exclusion list of tertiary drugs, investigations and procedures that will not be available to level 2 wards have been developed. The clinical services will be separated and managed as level 2 cost centres and will be supported by an overarching administrative structure.

Each of the tertiary disciplines will conclude their tertiary service plans during the 2008/09 financial year which will inform final bed allocation, service and clinical and academic governance.

### **Individual Central Hospitals**

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

Red Cross Children's Hospital, is an institution that provides healthcare solely for children. Forty-seven per cent of all medical and fourteen per cent of surgical separations at Red Cross Children's Hospital involve children under one year of age.

In line with the CSP, paediatric cardiac services have been consolidated into a single tertiary service between Tygerberg and Red Cross Children's Hospitals. Red Cross Children's Hospital will further consolidate and provide tertiary services in specialties including endocrinology and neurosurgery, as well as establishing the emergency centre as a level 2 service.

Red Cross Children's Hospital will have completed the designation of level 2 and level 3 wards and clinics by 1 April 2008 in order to allow cost centre management and reporting in line with the CSP.

The upgrading of the following infrastructure is planned:

The renovation and upgrade of a surgical ward at an approximate cost of R8.2 million as part of the comprehensive ward upgrade schedule.

Completing phase 1 of the new theatre complex with the new Central Processing Unit (CSSD, Sterilisation). This project is jointly funded by the Department and from donor funding, with the Department funding providing R6 million towards the Central Processing Unit in 2008/09. This project will ensure that the hospital continues to deliver a quality surgical service.

Installation of a new MRI scanner and establishing a dedicated paediatric MRI service for the Western Cape. The Modernisation of Tertiary Services funding will provide an amount of R6.2 million for this purpose in 2008/09.

From a service improvement point of view Red Cross Children's Hospital will focus on:

Advanced spinal and cardiac surgery that forms part of the services rendered by Red Cross Children's Hospital. During 2007 Red Cross Children's Hospital initiated additional cardiac surgery and R1.5 million will be allocated for this purpose and additional highly specialised spinal surgery during the 2008/09 financial year.

As a dedicated paediatric cardiac center the hospital will perform 300 cardiothoracic procedures during 2008/09. It is envisaged that approximately 12 to 15 transplants, which are dependant on organ availability, will be performed as part of the paediatric transplant services during 2008/09.

Maintaining 18 operational beds in the paediatric Intensive Care Unit and intermittently increasing this number to operate a maximum of 20 beds

Continue to comprehensively treat over 2,600 burned children a year in the provincial paediatric burns unit also supporting accident and prevention programs like the Child Accident Prevention Foundation of South Africa (CAPFSA).

Red Cross Children's Hospital will provide outreach and support to referring hospitals such as Somerset, Victoria and Mowbray Maternity Hospitals and will assist in building capacity at GF Jooste Hospital and the future Mitchells Plain Hospital.

The Red Cross Children's Hospital Trust continues to play an important role in the development of infrastructure.

#### Tygerberg Hospital

Tygerberg Hospital continues to experience significantly increased service pressures in trauma, emergencies, obstetrics and neonatology. Tygerberg Hospital has consolidated regional services into separate wards as a step towards strengthening capacity for regional Metro hospital services. The strategy for 2008/09 is to conclude the separation of secondary and tertiary services at Tygerberg Hospital. General specialist services currently rendered at Karl Bremer Hospital will be consolidated at Tygerberg Hospital beginning with the shift of level 2 obstetric services from Karl Bremer Hospital in 2008/09. Level 2 services will be strengthened by establishing a head of clinical services for each discipline with responsibility for the Metro East platform.

From a service improvement point of view the following will receive attention:

Improved capacity to deal with obstetric referrals from referring facilities with 2 additional high care beds.

Develop a Post Anaesthetic Adult High Care Unit (PHCU) within the main theatre recovery room area as well as 2 High care beds adjacent to A1 Surgical ICU. The (initially) 2-bed PHCU unit is crucial to improve surgical outputs within current theatre resources, and therefore crucial to reduce waiting lists for key procedures where high care is required post-procedure.

Open 2 Paediatric Highcare beds in A9 adjacent to the A9 Paediatric ICU (PICU). This will provide a crucial facility for postoperative care of children who have undergone surgery as well as provide a step-down facility to relieve pressure on the PICU.

In the renal services every attempt will be made to undertake 20 renal transplants in order to provide access to transplantation for new dialysis patients. The aim is to increase the number of renal dialysis slots to approximately 40 for haemodialysis and 45 for peritoneal dialysis. Continuing managerial support will be provided to clinicians with regards patient selection for dialysis. Efforts will be made to access private donor funding and expand access to dialysis services. Finally, strategies are to be implemented, in collaboration with District Health Services and Health Programmes, to prevent the underlying diseases that lead to chronic renal failure.

Vitreoretinal surgery services will be augmented by extra theatre lists at Tygerberg Hospital.

Morbidity and mortality meetings will be institutionalised and service improvement plans implemented based on the findings from these meetings.

Maintain levels of infection control at international standards.

Conduct one comprehensive client satisfaction survey and regular service monitoring based on the patient complaints system. Ensure that the quality improvement plan addresses the outcome of these investigations.

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 submitted to the National Department of Health to motivate for funds to rebuild or replace Tygerberg Hospital has been approved in principle. Funding to take forward planning and construction is awaited.

#### Groote Schuur Hospital

The 2008/09 financial year will start with all beds designated either as level 2 or level 3. Efforts during 2008/09 will be to manage level 2 beds according to specific level 2 performance parameters, protocols and criteria. The management team for level 2 services will be strengthened, by establishing a head of clinical services for each discipline as appropriate, with responsibility for the whole Metro West platform.

From a service point of view the following will receive attention:

Improved theatre management and prioritisation of theatre cases, with an increased focus on fair and legitimate decision-making in the face of limited resources.

The extension of day surgery services from 1½ to five days a week and the addition of an urgent theatre list to operate 40 hours per week. This will provide additional theatre time to relieve the orthopaedic caseload.

Four additional beds will be commissioned in the acute psychiatric admission ward to relieve pressure on acute beds and ensure a faster turn around time in acute psychiatric wards. This will in turn relieve pressure in emergency units at district hospitals.

At least one comprehensive client satisfaction survey will be conducted, with action plans in response to the findings. Infection, prevention and control strategies will be firmed up, together with more comprehensive morbidity and mortality assessments and responses.

Clinical audits, in support of regular morbidity and mortality meetings, will be conducted in specified areas to assess clinical processes, usage of high cost consumables, levels of care in various wards.

Specific attention will be on improving infection control in the neonatal wards including the development and implementation of feeding policies, the purchase of equipment to maintain temperature control of feeds and the correction of the staff establishment.

Haemodialysis for chronic renal failure in patients who qualify for renal transplant requires attention as Groote Schuur Hospital currently refuses over 50 per cent of patients who qualify according to current national criteria. Three additional renal stations are planned.

#### Other strategies:

An earmarked allocation of R30.434 million is made to Programme 5 in 2008/09 for the modernisation of tertiary services. This will provide for the final payment of the MRI scanner for Red Cross Children's Hospital as well as progress in the central hospital on the picture archiving and communication system (PACS), a crucial element of modernising medical imaging towards telemedicine and improved imaging results management.

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

The Central Hospital Services is allocated 20.84 per cent of the vote in 2008/09 in comparison to the 31.11 per cent allocated in the revised estimate of the budget for 2007/08. This amounts to a nominal decrease of 23.43 per cent or R551.160 million in Programme 5. Funding has not been shifted away from the central hospitals but rather to different and more appropriate financial programmes to reflect the funding allocated per level of care. This was necessitated from both a conditional grant accountability and efficiency perspective. From 2008/09 the funding for level 2 services in the Central Hospitals (R818.896 million) is allocated to sub-programme 4.1.

## Analysis of the budget of central hospitals

Budget	2004/05	2005/06	2006/07	2007/08 Adjusted Estimates	2008/09	2009/10	2010/11
<b>Modernisation of Tertiary Services + Office DDG</b> Programme 5	3,017	22,053	1,907	5,353	37,156	40,128	42,937
<b>Groote Schuur Hospital (GSH)</b>	<b>772,370</b>	<b>838,628</b>	<b>910,050</b>	<b>990,009</b>	<b>1,098,238</b>	<b>1,186,097</b>	<b>1,269,124</b>
Programme 4					274,455	296,376	317,075
Programme 5	772,370	838,628	910,050	990,009	823,783	889,721	952,049
<b>Red Cross Children's Hospital (RCCH)</b>	<b>232,848</b>	<b>245,946</b>	<b>270,594</b>	<b>303,657</b>	<b>348,330</b>	<b>376,197</b>	<b>402,531</b>
Programme 4					73,871	52,700	55,566
Programme 5	232,848	245,946	270,594	303,657	274,459	323,497	346,965
<b>Tygerberg Hospital (TBH)</b>	<b>793,353</b>	<b>873,487</b>	<b>940,299</b>	<b>1,022,787</b>	<b>1,136,466</b>	<b>1,227,383</b>	<b>1,313,300</b>
Programme 4					470,569	535,332	573,676
Programme 5	793,353	873,487	940,299	1,022,787	665,897	692,051	739,624
<b>Total</b>	<b>1,801,588</b>	<b>1,980,114</b>	<b>2,122,850</b>	<b>2,321,806</b>	<b>2,620,190</b>	<b>2,829,805</b>	<b>3,027,892</b>
Programme 4					818,895	884,408	946,317
Programme 5	1,801,588	1,980,114	2,122,850	2,321,806	1,801,295	1,945,397	2,081,575
<b>Sum GSH + RCCH + TBH</b>	<b>1,798,571</b>	<b>1,958,061</b>	<b>2,120,943</b>	<b>2,316,453</b>	<b>2,583,034</b>	<b>2,789,677</b>	<b>2,984,955</b>
Programme 4					818,896	884,408	946,317
Programme 5	1,798,571	1,958,061	2,120,943	2,316,453	1,764,138	1,905,269	2,038,638
<b>Cost of level 3 beds as % of total cost of central hospitals</b>					<b>68.30%</b>	<b>68.30%</b>	<b>68.30%</b>

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

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Central Hospital Services <sup>a,b</sup>	1 805 918	1 980 705	2 123 000	2 175 801	2 321 806	2 352 455	1 801 295	(23.43)	1 945 397	2 081 575
<b>Total payments and estimates</b>	1 805 918	1 980 705	2 123 000	2 175 801	2 321 806	2 352 455	1 801 295	(23.43)	1 945 397	2 081 575

<sup>a</sup> 2008/09: Conditional grant: National tertiary services: R1 486 054 000 (Compensation of employees R932 587 000; Goods and services R540 987 000 and Machinery and Equipment R12 480 000).

<sup>b</sup> 2008/09: Conditional grant: Health professional training and development: R196 028 000 (Compensation of employees R147 021 000; Goods and services R49 007 000).

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 to R65 275 000 (2008/09), R75 388 000 (2009/10) and R79 440 000 (2010/11) for the purpose of Health professional remuneration review.

Included in sub-programme 5.1: Central Hospital Services is an earmarked allocation amounting to R30 434 000 (2008/09), R31 804 000 (2009/10) and R33 712 000 (2010/11) 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- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07				2008/09	2007/08	2009/10	2010/11
<b>Current payments</b>	1 727 421	1 863 190	2 034 319	2 096 629	2 249 082	2 279 731	<b>1 750 422</b>	(23.22)	1 890 455	2 022 787
Compensation of employees	1 117 994	1 146 347	1 293 684	1 368 366	1 480 155	1 484 480	<b>1 158 490</b>	(21.96)	1 251 169	1 338 751
Goods and services	609 327	716 460	740 484	728 263	768 927	795 251	<b>591 932</b>	(25.57)	639 286	684 036
Financial transactions in assets and liabilities	100	383	151							
<b>Transfers and subsidies to</b>	49 243	46 193	8 560	7 575	7 575	7 575	<b>7 650</b>	0.99	8 262	8 841
Provinces and municipalities	3 025	3 222	857							
Universities and technikons	44 129	40 260								
Non-profit institutions			4 595	4 825	4 825	4 825	<b>5 919</b>	22.67	6 393	6 841
Households	2 089	2 711	3 108	2 750	2 750	2 750	<b>1 731</b>	(37.05)	1 869	2 000
<b>Payments for capital assets</b>	29 254	71 322	80 121	71 597	65 149	65 149	<b>43 223</b>	(33.66)	46 680	49 947
Machinery and equipment	29 254	71 275	80 121	71 597	65 149	65 149	<b>43 223</b>	(33.66)	46 680	49 947
Software and other intangible assets		47								
<b>Total economic classification</b>	<b>1 805 918</b>	<b>1 980 705</b>	<b>2 123 000</b>	<b>2 175 801</b>	<b>2 321 806</b>	<b>2 352 455</b>	<b>1 801 295</b>	(23.43)	1 945 397	2 081 575

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07				2008/09	2007/08	2009/10	2010/11
<b>Transfers and subsidies to (Current)</b>	49 243	46 193	8 560	7 575	7 575	7 575	<b>7 650</b>	0.99	8 262	8 841
Provinces and municipalities	3 025	3 222	857							
Municipalities	3 025	3 222	857							
Municipalities of which	3 025	3 222	857							
Regional services council levies	3 025	3 222	857							
Universities and technikons	44 129	40 260								
Non-profit institutions			4 595	4 825	4 825	4 825	<b>5 919</b>	22.67	6 393	6 841
Households	2 089	2 711	3 108	2 750	2 750	2 750	<b>1 731</b>	(37.05)	1 869	2 000
Social benefits	2 089	2 711	3 008	2 750	2 750	2 750	<b>1 731</b>	(37.05)	1 869	2 000
Other transfers to households			100							

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

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

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

#### **Sub-programme 6.1: Nurse Training College**

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

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

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

#### **Sub-programme 6.3: Bursaries**

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

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

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

#### **Sub-programme 6.5: Training (Other)**

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

### **Policy developments:**

Develop a comprehensive Human Resource Development Strategy.

Develop a framework for the expansion of nurse training at satellite campuses.

Develop an integrated framework for the co-ordination of training for emergency care practitioners in the Western Cape.

Develop a policy framework with regard to funding models for the implementation of skills development.

Develop a framework for the improvement and maintenance of competence project for health professionals at district level (iMOCOMP).

Conduct a competency profile.

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

The achievement of Healthcare 2010 is dependent on the provision of a constant supply of health science professionals and support staff at sustainable levels to ensure effective service delivery. Training interventions must be informed by health service needs and priorities and designed in such a way as to ensure that learners are empowered to assume responsibilities and challenges of realities in the workplace.

In order to address the shortfall in the number of professionals being trained to meet future service requirements a skills competency profiling audit will be conducted in a phased manner over a period of two years to address the human resource development (HRD) requirements arising from the Comprehensive Service Plan (CSP).

Ensuring the relevance and quality of training programmes by:

Ensuring that all HRD interventions are aligned with Comprehensive Service Plan to effect service delivery.

Strengthening partnerships with Higher Education Institutions as well as relevant education and training providers.

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

Training programmes for clinical nurse practitioners.

Re-orientation programmes for primary health care.

Training programmes for the improvement and maintenance of competence project (iMocomp) for health professionals at district level.

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

Adult basic education and training (ABET) programmes for staff all contribute to bridging the skills gap, while providing a higher probability 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 alleviate unemployment and poverty by providing skills development and employment access opportunities.

Continue the implementation of the comprehensive management leadership programme.

Training programmes for emergency medical personnel.

### Expenditure trends analysis:

Health Sciences and Training is allocated 2.07 per cent of the vote in 2008/09 in comparison to the 1.83 per cent allocated in the revised estimate of the 2007/08 budget. This amounts to a nominal increase of 28.85 per cent or R39.967 million largely due to additional funding allocated to EPWP.

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

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Nursing Training College	40 251	32 812	26 746	29 979	29 979	33 506	36 467	8.84	39 385	42 141
2. Emergency Medical Services Training Colleges	2 748	3 104	3 705	6 757	6 757	6 757	7 359	8.91	7 947	8 503
3. Bursaries	27 519	41 098	50 397	52 917	52 917	52 917	56 145	6.10	60 637	64 882
4. Primary Health Care Training				1	1	1	1		1	1
5. Training Other	3 023	1 995	18 010	52 560	45 372	45 372	78 548	73.12	84 832	90 771
<b>Total payments and estimates</b>	<b>73 541</b>	<b>79 009</b>	<b>98 858</b>	<b>142 214</b>	<b>135 026</b>	<b>138 553</b>	<b>178 520</b>	<b>28.85</b>	<b>192 802</b>	<b>206 298</b>

### Earmarked allocation:

Included in sub-programme 6.1: Nursing Training College is an earmarked allocation amounting to R5 161 000 (2008/09), R5 961 000 (2009/10) and R6 281 000 (2010/11) for the purpose of Health professional remuneration review.

Included in sub-programme 6.2: Emergency Medical Services Training Colleges is an earmarked allocation amounting to R7 359 000 (2008/09), R7 947 000 (2009/10) and R8 503 000 (2010/11) for the purpose of Emergency Medical Services.

Included in sub-programme 6.5: Training Other is an earmarked allocation amounting to R74 044 000 (2008/09), R77 376 000 (2009/10) and R82 018 000 (2010/11) 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 appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Current payments</b>	42 801	35 959	47 330	88 582	69 394	72 921	101 211	38.80	109 308	116 960
Compensation of employees	35 776	26 787	20 605	27 259	23 259	26 786	30 948	15.54	33 424	35 764
Goods and services	7 025	9 139	26 699	61 323	46 135	46 135	70 263	52.30	75 884	81 196
Financial transactions in assets and liabilities		33	26							
<b>Transfers and subsidies to</b>	30 331	42 339	51 210	52 893	64 893	64 893	76 424	17.77	82 538	88 315
Provinces and municipalities	116	66	14							
Departmental agencies and accounts	1 873	1 947	2 045	2 168	2 168	2 168	2 801	29.20	3 025	3 237
Universities and technikons	1 700	2 267	1 275	1 477	1 477	1 477	1 567	6.09	1 692	1 810
Non-profit institutions					12 000	12 000	19 732	64.43	21 311	22 803
Households	26 642	38 059	47 876	49 248	49 248	49 248	52 324	6.25	56 510	60 465
<b>Payments for capital assets</b>	409	711	318	739	739	739	885	19.76	956	1 023
Machinery and equipment	409	711	318	739	739	739	885	19.76	956	1 023
<b>Total economic classification</b>	73 541	79 009	98 858	142 214	135 026	138 553	178 520	28.85	192 802	206 298

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Transfers and subsidies to (Current)</b>	30 331	42 339	51 210	52 893	64 893	64 893	76 424	17.77	82 538	88 315
Provinces and municipalities	116	66	14							
Municipalities	116	66	14							
Municipalities of which	116	66	14							
Regional services council levies	116	66	14							
Departmental agencies and accounts	1 873	1 947	2 045	2 168	2 168	2 168	2 801	29.20	3 025	3 237
Entities receiving transfers	1 873	1 947	2 045	2 168	2 168	2 168	2 801	29.20	3 025	3 237
SETA	1 873	1 947	2 045	2 168	2 168	2 168	2 801	29.20	3 025	3 237
Universities and technikons	1 700	2 267	1 275	1 477	1 477	1 477	1 567	6.09	1 692	1 810
Non-profit institutions					12 000	12 000	19 732	64.43	21 311	22 803
Households	26 642	38 059	47 876	49 248	49 248	49 248	52 324	6.25	56 510	60 465
Social benefits	18	101	46	17	17	17	90	429.41	97	103
Other transfers to households	26 624	37 958	47 830	49 231	49 231	49 231	52 234	6.10	56 413	60 362

## **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:**

The Department has accepted that urgent attention has to be paid to improving the maintenance of health facilities and medical equipment.

A comprehensive asset management system has been installed at George Hospital as a pilot scheme to determine the cost effectiveness of a formal, condition based, maintenance system. It is envisaged that the system will improve asset management, reduce repair costs, increase equipment availability and promote safety.

A successful maintenance programme requires the following six key interlinking needs, which are:

A clear, unambiguous and structured approach, including policies and procedures, to maintenance and immovable asset management;

A management information system to enable effective maintenance planning, budgeting and decision making;

Current, quality information on existing assets;

Sufficient funding;

Sufficient capacity at all levels, and

Clearly defined processes and allocated responsibilities for maintenance related functions.

The CSIR undertook a situational analysis regarding facility maintenance and made recommendations for improvements. The CSIR report provides details of interventions necessary to provide the above key needs. The implementation of the IDIP and the Government Immovable Asset Management Act (GIAMA) will make several of the key recommendations of the CSIR report mandatory. The key recommendations of the report are as follows:

#### **Recommendation 1**

A clear and uniform set of maintenance terms and definitions to be developed in consultation with the Department of Transport and Public Works and Treasury forming the basis of policies and service delivery agreements.

#### **Recommendation 2**

It is recommended that a process be initiated to consolidate a formal electronic Immovable Asset Register (IAR) in line with current legislative and regulatory requirements and in line with National Treasury and National Department of Health guidelines. In terms of GIAMA this will be undertaken by the Department of Transport and Public Works as custodian of immovable property.

#### **Recommendation 3**

A condition assessment of the condition of the Department of Health estate be undertaken using a structured process, as recommended by the National Department of Health. This assessment would follow on the development of a formal immovable asset register for the Department of Health, recommendation 2 above.

#### **Recommendation 4**

Using the immovable asset register and condition assessment (Recommendation 2 and 3) estimations will be made with regard to the funding requirement for normal maintenance, backlog maintenance and a strategy prepared to proactively address the backlog. This plan will be consolidated into an approach to National Treasury for special additional funding in consultation with the Department of Transport and Public Works and Treasury.

These recommendations will have to be addressed by the Department of Health, as user, and the Department of Transport Public Works, as custodian, to comply with the IDIP and GIAMA.

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

An additional R10 million has been allocated to Programme 7.2 for the 2008/09 year to initiate the maintenance strategy. Part of this funding will be utilised to set-up a formal maintenance management unit within the Directorate: Engineering and Technical Support. This unit will address the following quick win projects identified by the CSIR as a prerequisite to improve maintenance service delivery:

Review the organogram and undertake an independent skills audit for appropriate asset maintenance.

Review and re-implement the service delivery agreement (SDA) and maintenance management framework (MMF) including the consolidation of standard maintenance definitions.

Ensure that regular maintenance audits defined in the SDA are undertaken with professional support of DTPW and prioritise work.

Clarify and distribute the maintenance management framework document (MMF).

Distribute all available equipment operation and maintenance manuals to hospital maintenance staff.

Implement procedures for appropriate cost allocation of maintenance work.

Ring fence the maintenance budget to prevent misappropriation of maintenance funds for capital works, maintenance projects and other purposes.

Undertake a maintenance awareness training programme (workshop for CEO and district office managers to define the level of maintenance and budgeting for maintenance).

Investigate the acquisition and implementation of an immovable asset management information system to enable effective maintenance planning, budgeting and decision making.

Consolidate a comprehensive integrated immovable asset register (IAR) of all Department of Health facilities.

Undertake a baseline condition and suitability assessment of Department of Health facilities as a precursor to a programme of regular assessments.

Deploy standard procedures for asset management at all levels.

Extend the existing (Tygerberg) computerised medical equipment system throughout the province.

With particular reference to the transfer of Local Authority clinics, an assessment will be undertaken of the need for a rapid clinic building programme to replace facilities that are often overcrowded, functionally unsuitable and in very poor condition.

Set up an Engineering and Technical Support Services Maintenance web page on the existing provincial network to consolidate all relevant documentation (policy, guidelines, manuals, etc.).

The ability to implement these measures will depend on both the availability of funding and the ability to recruit qualified and experienced maintenance management personnel. Some of these projects will take several years to implement fully, even if funding is available and in this respect "Quick Win" infers rapid start to implementation.

The other major policy change in Programme 7 is that the Orthotic and Prosthetic Service that has resorted in Sub-programme 7.4 will be reallocated to Sub-programme 4.4 with effect from 1 April 2008. The rationale is that this is a clinical service and not a support service. In addition, the Orthotic and Prosthetic Service is an integral part of Rehabilitation Services.

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

Health Care Support Services is allocated 1.12 per cent of the vote in 2008/09 in comparison to the 1.13 per cent allocated in the revised estimate of the 2007/08 budget. This amounts to a nominal increase of R11.575 million or 13.54 per cent. This includes an earmarked allocation of R49.725 million to Sub-programme 7.2: Engineering Services for maintenance and the shift of orthotic and prosthetic services to Programme 4.

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

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate		2008/09	2009/10
1. Laundry Services	37 631	38 230	46 547	36 023	36 558	36 558	45 181	23.59	48 796	52 213
2. Engineering Services	27 243	31 620	33 615	36 339	37 041	37 041	50 330	35.88	81 146	104 177
3. Forensic Services	6 445	7 288		1	1	1	1		1	1
4. Orthotic and Prosthetic Services	7 330	8 621	8 700	10 371	10 500	10 500	1	(99.99)	1	1
5. Medicine Trading Account	4 103	7 316	4 044	2 667	1 411	1 411	1 573	11.48	1 699	1 818
<b>Total payments and estimates</b>	<b>82 752</b>	<b>93 075</b>	<b>92 906</b>	<b>85 401</b>	<b>85 511</b>	<b>85 511</b>	<b>97 086</b>	<b>13.54</b>	<b>131 643</b>	<b>158 210</b>

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

**Earmarked allocation:**

Included in sub-programme 7.2: Engineering is an earmarked allocation amounting to R49 725 000 (2008/09), R81 146 000 (2009/10) and R104 177 000 (2010/11) for the purpose of Maintenance.

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

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate		2008/09	2009/10
<b>Current payments</b>	77 611	83 901	74 014	81 963	82 901	82 901	94 454	13.94	128 800	155 167
Compensation of employees	38 288	40 920	39 360	46 218	46 156	46 156	44 672	(3.22)	48 247	51 626
Goods and services	39 318	42 949	34 441	35 745	36 745	36 745	49 782	35.48	80 553	103 541
Financial transactions in assets and liabilities	5	32	213							
<b>Transfers and subsidies to</b>	4 426	7 451	4 067	2 675	1 619	1 619	1 907	17.79	2 060	2 204
Provinces and municipalities	94	104	23							
Departmental agencies and accounts	4 103	7 316	4 044	2 667	1 411	1 411	1 573	11.48	1 699	1 818
Households	229	31		8	208	208	334	60.58	361	386
<b>Payments for capital assets</b>	715	1 723	14 825	763	991	991	725	(26.84)	783	839
Buildings and other fixed structures		48								
Machinery and equipment	715	1 675	14 825	763	991	991	725	(26.84)	783	839
<b>Total economic classification</b>	<b>82 752</b>	<b>93 075</b>	<b>92 906</b>	<b>85 401</b>	<b>85 511</b>	<b>85 511</b>	<b>97 086</b>	<b>13.54</b>	<b>131 643</b>	<b>158 210</b>

## Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Transfers and subsidies to (Current)</b>	323	135	23	8	208	208	334	60.58	361	386
Provinces and municipalities	94	104	23							
Municipalities	94	104	23							
of which										
Regional services council levies	94	104	23							
Households	229	31		8	208	208	334	60.58	361	386
Social benefits	229	31		8	208	208	334	60.58	361	386
<b>Transfers and subsidies to (Capital)</b>	4 103	7 316	4 044	2 667	1 411	1 411	1 573	11.48	1 699	1 818
Departmental agencies and accounts	4 103	7 316	4 044	2 667	1 411	1 411	1 573	11.48	1 699	1 818
Entities receiving transfers	4 103	7 316	4 044	2 667	1 411	1 411	1 573	11.48	1 699	1 818
CMD Capital Augmentation	4 103	7 316	4 044	2 667	1 411	1 411	1 573	11.48	1 699	1 818

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

Sub-programme R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Administration	14 365	24 648	24 359	39 005	26 500	26 500	29 750	12.26	32 850	36 074
2. Medicine Provision	245 383	284 321	293 711	399 859	347 150	347 150	381 865	10.00	420 000	462 000
<b>Total payments and estimates</b>	259 748	308 969	318 070	438 864	373 650	373 650	411 615	10.16	452 850	498 074

Note:

The numbers indicated for the financial years 2004/05 to 2006/07 are calculated/based on the cash basis and not the accrual basis.

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

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07				2008/09	2007/08	2009/10	2010/11
<b>Current payments</b>	259 480	308 009	317 607	437 740	373 000	373 000	<b>410 900</b>	10.16	451 990	497 129
Compensation of employees	10 135	11 376	11 948	18 857	14 000	14 000	<b>16 000</b>	14.29	17 600	19 300
Goods and services	249 345	296 631	305 659	418 883	359 000	359 000	<b>394 900</b>	10.00	434 390	477 829
Financial transactions in assets and liabilities		2								
<b>Transfers and subsidies to</b>	25	68	37	54	50	50	<b>55</b>	10.00	60	65
Provinces and municipalities	25	29	7	54	50	50	<b>55</b>	10.00	60	65
Households		39	30							
<b>Payments for capital assets</b>	243	892	426	1 070	600	600	<b>660</b>	10.00	800	880
Machinery and equipment	243	892	426	1 070	600	600	<b>660</b>	10.00	800	880
Software and other intangible assets										
<b>Total economic classification</b>	259 748	308 969	318 070	438 864	373 650	373 650	<b>411 615</b>	10.16	452 850	498 074
<b>Total expenditure</b>	259 748	308 969	318 070	438 864	373 650	373 650	411 615	10.16	452 850	498 074
Less: Estimated Revenue	265 424	306 818	317 584	438 864	373 650	373 650	411 615	10.16	452 850	498 074
<b>Deficit (Surplus) to be voted</b>	( 5 676 )	2 151	486							

## 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 Department is participating in the Infrastructure Development Improvement Programme (IDIP). An IDIP business case has been approved by the Head of Department and the Provincial Minister. Treasury has provided a Technical Advisor to the Department who is determining the capacity requirements of the Department to implement the IDIP. An Infrastructure Management component will be established in the Department during 2008/09.

### Community health facilities

The community health facilities are to be upgraded to facilitate the shift of healthcare to the lowest appropriate level. Over the MTEF period the priority will be to provide new CHCs in line with the requirements of the Comprehensive Service Plan.

During 2007/08 new CHCs were completed in Simondium, Montagu and Stanford. The construction of a new CHC for Wellington is in progress. A major upgrading of the Mitchells Plain CHC will commence during 2008/09. During the MTEF period new CHCs are planned for, Knysna (Witlokasie), Plettenberg Bay (Kwanakuthula), Malmesbury (Wesbank), Du Noon and Mitchells Plain.

### **Emergency Medical Service (EMS)**

The substantial improvement of the Emergency Medical Service has been identified as a priority for the Department of Health. In support of this policy the intention is to relocate all ambulance stations to purpose built accommodation at appropriate hospital premises. It is planned to achieve this in the next 5 years.

New ambulance stations were completed in Beaufort West, Caledon, Riversdale, Hermanus, Lentegur and Atlantis during 2007/08. The construction of a new ambulance station in Worcester is in progress. The construction of new ambulance stations for Ceres, Vredendal, De Doorns, Leeu Gamka, Bonnievale, Khayelitsha and Heidelberg are planned during the MTEF period.

### **District Hospital Services**

The provision of adequate level 1 (district) beds in the Metropole is a priority for the Department of Health. Construction on the new district hospital for Khayelitsha will commence late in 2008 while construction of the hospital for Mitchells Plain will commence early in 2009.

Hospital Revitalisation funding has been requested for new district hospitals to replace the Helderberg and Mossel Bay Hospitals. Hospital Revitalisation funding has also been requested to build a replacement Victoria Hospital with additional level 1 beds. Planning is in progress to build a replacement the Somerset Hospital as part of a property development initiative. This hospital will provide level 1 and level 2 beds.

The upgrading of the Caledon and Riversdale Hospitals is in progress and will continue during 2008/09.

The construction of a new casualty wing at Eerste River Hospital will commence in 2008/09.

The second phase of the revitalisation of the Vredenburg Hospital is being designed and construction will commence at the end of 2008/09.

### **Provincial Hospital Services**

Regional Hospitals are being strengthened to improve level 2 services and will expand the accessibility of general specialist services to the communities that need them most. Construction work is in progress at Worcester and Paarl Hospitals. Construction on the final phase of George Hospital will commence at the end of 2008/09.

The development of the area around the Somerset Hospital for the soccer World Cup 2010 will render the hospital dysfunctional. The construction of a new Somerset Hospital as part of a property development initiative is thus a priority.

All of the TB Hospitals have been provincialised. These hospitals will require urgent and significant upgrading, but funding is not available for these projects.

### **Central Hospital Services**

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

The renovation and upgrading of the wards at the Red Cross Children's Hospital is a priority that will be funded from the Health Capital budget. The Children's Hospital Trust has raised R50 million and with additional departmental funding is presently constructing a new operating theatre suite and a CSSD.

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

### **Forensic Mortuaries**

The forensic mortuaries were 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. New forensic mortuaries are under construction in George, Paarl, Hermanus, Malmesbury, and Worcester. Significant escalation in infrastructure costs will impact on the ability to upgrade infrastructure as per the implementation plan.

### **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 has been compiled. A similar plan for primary health care facilities is in draft form.

### **Maintenance backlog**

As stated in Programme 7 there is a serious backlog of maintenance work. The construction of new hospitals under the Hospital Revitalisation Programme to replace the most dilapidated infrastructure will substantially reduce the

hospital maintenance backlog. Similarly the upgrading of facilities using Provincial Infrastructure Grant funding will reduce the backlog.

### Planning, design, construction and commissioning

There is a lack of capacity in respect of experienced technical and professional personnel both in the Departments of Health, and Transport and Public Works, which hampers the planning, design, construction and commissioning process.

The appointment of personnel to comply with the requirements of the Hospital Revitalisation Programme has improved the capacity within Health. The Department of Transport and Public Works has appointed retired engineers, architects and quantity surveyors to improve capacity.

The absence of accepted planning area and cost norms for health facilities makes it difficult to exercise control over the cost of capital projects.

### Programme management and accountability

The management of this programme poses a challenge, and in particular that which relates to financial administration and accountability. The present arrangement makes the accounting officer of Health accountable for all expenditure and the programme performance, without no direct jurisdiction over the actions that lead to such expenditure.

The management of the Programme will be addressed as part of the IDIP process. The Department has signed an IDIP business plan and implementation is expected to be completed in 2008. The plan provides for the establishing of programme management capacity in Health. The service level agreement (SLA) between the Department of Health and the Department of Transport and Public Works will be amended to bring it in line with the IDIP and Government Immovable Asset Management Act (GIAMA).

### Expenditure trends analysis:

Programme 8 is allocated 7.03 per cent of the vote in 2008/09 in comparison to the 4.93 per cent that was allocated in the revised estimate of the 2007/08 budget. This translates to a nominal increase of 63.01 per cent or R234.787 million. This includes an earmarked allocation of R85 197 for the purpose of maintenance, the detail of the distribution of these funds across the respective programmes is reflected below Table 6.8.

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

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Community Health Facilities <sup>a,b</sup>	18 485	13 126	31 249	35 508	31 728	31 728	34 213	7.83	73 578	95 400
2. Emergency Medical Rescue Services <sup>a,b,c</sup>	7 027	213	9 093	22 470	20 638	20 638	12 385	(39.99)	15 800	13 550
3. District Hospital Services <sup>a,b,c</sup>	70 030	27 639	58 649	70 963	52 515	52 515	220 119	319.15	220 455	335 056
4. Provincial Hospital Services <sup>a,b,c</sup>	173 353	134 037	191 900	174 563	196 899	196 899	260 284	32.19	217 188	148 770
5. Central Hospital Services <sup>b,c</sup>	14 578	36 131	41 092	50 669	55 762	55 762	67 244	20.59	74 395	62 290
6. Other Facilities <sup>a,b,c</sup>	4 991	5 879	12 372	14 516	15 066	15 066	13 150	(12.72)	13 000	13 600
<b>Total payments and estimates</b>	<b>288 464</b>	<b>217 025</b>	<b>344 355</b>	<b>368 689</b>	<b>372 608</b>	<b>372 608</b>	<b>607 395</b>	<b>63.01</b>	<b>614 416</b>	<b>668 666</b>

<sup>a</sup> 2008/09: Conditional grant: Hospital revitalisation: R400 388 000 (Compensation of employees R8 248 000; Goods and services R15 872 000; Machinery and Equipment R17 642 000 and Buildings and other fixed structures R358 626 000).

<sup>b</sup> 2008/09: Conditional grant: Provincial infrastructure grant: R93 810 000 (Buildings and other fixed structures R93 810 000).

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

### Earmarked allocation:

Included in sub-programme 8.1: Community Health Facilities is an earmarked allocation amounting to R9 678 000 (2008/09), R9 678 000 (2009/10) and R10 650 000 (2010/11) for the purpose of Maintenance.

Included in sub-programme 8.3: District hospital services is an earmarked allocation amounting to R11 000 000 (2008/09), R12 000 000 (2009/10) and R13 200 000 (2010/11) for the purpose of Maintenance.

Included in sub-programme 8.4: Provincial hospital services is an earmarked allocation amounting to R21 725 000 (2008/09), R22 533 000 (2009/10) and R24 770 000 (2010/11) for the purpose of Maintenance.

Included in sub-programme 8.5: Central hospital services is an earmarked allocation amounting to R37 794 000 (2008/09), R38 716 000 (2009/10) and R42 600 000 (2010/11) for the purpose of Maintenance.

Included in sub-programme 8.6: Other facilities is an earmarked allocation amounting to R5 000 000 (2008/09), R6 000 000 (2009/10) and R6 600 000 (2010/11) for the purpose of Maintenance.

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

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07				2008/09	2007/08	2009/10	2010/11
<b>Current payments</b>	66 197	43 454	89 049	103 096	102 096	102 096	<b>109 317</b>	7.07	119 818	129 820
Compensation of employees			6 735	12 422	11 422	10 449	<b>8 248</b>	(21.06)	13 621	14 347
Goods and services	66 197	43 454	82 314	90 674	90 674	91 647	<b>101 069</b>	10.28	106 197	115 473
<b>Transfers and subsidies to</b>			2							
Provinces and municipalities			2							
<b>Payments for capital assets</b>	222 267	173 571	255 304	265 593	270 512	270 512	<b>498 078</b>	84.12	494 598	538 846
Buildings and other fixed structures	222 267	155 703	229 685	233 058	247 977	247 977	<b>480 436</b>	93.74	481 473	522 846
Machinery and equipment		17 855	25 520	32 535	22 535	22 535	<b>17 642</b>	(21.71)	13 125	16 000
Software and other intangible assets		13	99							
<b>Total economic classification</b>	288 464	217 025	344 355	368 689	372 608	372 608	<b>607 395</b>	63.01	614 416	668 666

#### Details of transfers and subsidies - None

## 7. Service delivery measures

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
<b>PROGRAMME PERFORMANCE MEASURES</b> <b>(Customised: National specific)</b>	
<b>QUARTERLY OUTPUTS</b>	
<b>Programme 1: Administration</b>	
<b>Human resources</b>	
Doctor clinical work load - PHC	50
Nurse clinical work load - PHC	35
<b>Quality assurance</b>	
Clinical audit rate	38% (36/96)
Complaints resolved rate	75% of complaints received
<b>Programme 2: District Health Services</b>	
<b>Clinics and community health centres</b>	
PHC total headcount	13 384 235
Expenditure per PHC headcount (province)	R99
Utilisation rate – PHC (Total population)	2.4

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
Utilisation rate – PHC (Uninsured population)	3.22
Utilisation rate for under 5 year olds - PHC	5
Supervision visit rate	100% (288/288)
<b>District hospitals</b>	
Separations – total	228 955
Patient day equivalents (PDE) - total	1 007 400
OPD total headcount	755 550
Utilisation rate - usable beds - total	90%
Caesarean section rate	13%
Fatality rate surgery	1.0%
Average length of stay - total	3.3 days
Expenditure per PDE	R905
<b>HIV and AIDS, TB and STI control</b>	
ART service points registered	70
ART patients - total registered	45 756
HIV and AIDS budget spent	100%
VCT facility rate - non-antenatal clients (fixed PHC)	100% (335/335)
HIV testing rate (excluding antenatal)	95%
PMTCT facility rate (fixed PHC)	80%(230/288)
Nevirapine antenatal clients uptake rate	90%
Nevirapine newborn uptake rate	95%
ARV drug stock-out rate	0%
TB sputa results less 48 hours rate	80%
New smear positive PTB cure rate	75%
TB treatment interruption rate	9%
STI partner treatment rate	22%
Male condom distribution rate	50%
<b>Disease prevention and control</b>	
Outbreaks responded to within 24 hours	95%
Number of cataract operations	7 100
<b>Maternal, child and women health</b>	
Deliveries at all facilities	85 000
Delivery rate of less than 18 year olds in facilities	10%
Immunisation coverage under 1 years old	93% (93 750/ 101 902)
<b>Programme 3: Emergency Medical Services</b>	
EMS rostered ambulances	240
EMS total kilometres traveled (Total kilometers traveled by all ambulances).	14 400 000
Percentage P1 (red calls) calls with a response time of < 15 minutes in an urban area)	60% (51 000/ 85 000)
EMS rostered ambulances with single-person crew	0%
Percentage P1 (red calls) calls with a response time of < 40 minutes in a rural area)	75% (15 000/ 20 000)
EMS all calls with response within 60 minutes	236 000 (59% )
<b>Programme 4: Provincial Hospital Services</b>	
<b>General (regional) hospitals</b>	
Separations - total	187 546
Patient day equivalents (PDE) - total	1 050 258
OPD total headcount	900 221
Utilisation rate - usable beds - total	85%

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
Caesarean section rate Fatality rate surgery Average length of stay - total Expenditure per PDE	33% 1.80% 4 days R1 440
<b>Programme 5: Central Hospital Services</b> <b>Central hospitals</b> Separations - total Patient day equivalents (PDE) - total OPD total headcount Utilisation rate - usable beds - total Caesarean section rate Fatality rate surgery Average length of stay - total Expenditure per PDE	75 830 604 486 486 538 83% 43% 3.0% 5.8 days R2 752
<b>ANNUAL MEASURES</b> <b>Programme 1: Administration</b> <b>Human Resources</b> Medical officers per 100 000 people Medical officers per 100 000 people in rural districts. Professional nurses per 100 000 people Professional nurses per 100 000 people in rural districts Pharmacists per 100 000 people Pharmacists per 100 000 people in rural districts	37 13 100 80 15 12
<b>Programme 2: District Health Services</b> <b>Disease prevention and control</b> Percentage case fatality rate for malaria Percentage case fatality rate for cholera Cataract surgery rate (no/million population)	0% 0% 1 273
<b>Programme 6: Health Sciences and Training</b> <b>Nurse training colleges</b> Number of student nurses trained towards PN Number of student nurses trained towards ENA Number of student nurses trained towards Enrolled nurse <b>EMS training</b> Number trained as ambulance emergency assistants Number trained as Paramedics <b>Bursaries</b> Number of bursaries awarded	1 815 0 115 96 12 2 838
<b>PROGRAMME PERFORMANCE MEASURES</b> <b>(Customised: Provincial specific)</b> <b>QUARTERLY OUTPUTS</b> <b>Programme 1: Administration</b> Percentage of hospitals where the Hospital Information System (HIS) has been implemented. Percentage of hospitals with up to date asset register. All other components, excluding hospitals, with an up to date asset register. Number of items on dues out at the Central Medicine Depot (CMD) Number of facilities which have conducted a Client Satisfaction Survey (CSS)	60% (24/41) 100% (41/41) 100% (15/15) <50 75% (72/96)

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
Number of regional offices, facilities and EMS districts that submitted quarterly complaints and compliments returns. Vacancy rate for professional nurses Attrition rate for doctors Attrition rate for professional nurses Absenteeism for professional nurses Hospitals with employee satisfaction survey Supernumerary staff as a percentage of establishment	100% (110/110) 13% 20% 10% 2.7% 65% 0%
<b>Programme 2: District Health Services</b> <b>2.1 - 2.3 District health Services</b> Provincial PHC expenditure per uninsured person. The number of DHS offices created in the province. The number of DHS sub structure offices created in the Metro. The number of CHCs with designated emergency unites implementing the South African Triage System at all times of service delivery. Percentage of towns with populations of more than 5000 that have access to an emergency service 24 hours a day that is less than 5 km from their home. The number of CHCs in the Metro offering nurse based extended hours to 21:30 weekdays and 08:00 to 12:00 on weekends. The number of family medicine registrars employed in district hospitals. The number of district hospitals with appointed clinical operations officers (COOs) / family physicians. The number of CHCs and district hospitals with a functioning Maintenance of Competencies Programme (iMOCOMP). The number of networked CHCs with access to the Primary Health Care Information System (PHCIS) and the provincial intranet. Percentage of sub districts offering the full package of PHC services Percentage fixed PHC facilities supported by a doctor at least once a week Percentage of district hospitals implementing the South African Triage System at all times of service delivery <b>2.4 - 2.5 Community based services: DHS</b> Number of PGWC funded posts in districts & sub-districts previously funded by European Union Number of NPOs funded by PGWC Total number of NPO appointed Home carers Total number of clients seen Number of Hospital referrals Number of PHC referrals (Home based care, TB DOTS, mental health, Chronic Disease and ARV Adherence clients) Number of usable palliative beds Number of Inpatient days Bed Occupancy rate Number of usable beds (Adult – sub-acute beds) Number of usable beds (Pediatrics – sub-acute beds) Number of Inpatient days (Adult –sub-acute beds) Number of Inpatient days (Pediatrics – sub-acute beds) Bed Occupancy rate (sub-acute beds) Number of clients in community mental health programmes Number of usable beds (Adult – chronic beds) Number of usable beds (Pediatrics – chronic beds) Number of MSAT projects funded via Global Fund Number of patients with prescriptions issued for chronic medication through an alternative supply system Number of patients receiving medication through non-health sites (accredited NPOs)	R319 6 4 15 50% 11 40 20 30 54 100% 100% 100% (31/31) 37 110 2 300 23 000 8 200 14 800 269 83 457 85% 84 60 34 884 18 360 85% 1 681 280 114 343 730 000 8 000

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
Number of CDM clients shifted from level 3, 2 and 1 to appropriate level.	20 000
Number of patients receiving medication through home -delivery (via courier, adherence supporters)	4 000
Number CHC's undertaking annual clinical audits for the management of cardiovascular risk factor management	40
<b>2.4 - 2.5 Community based services: Disease prevention and control</b>	
Percentage water samples conforming to standards	90%
Percentage sewage effluent samples complying to requirements	70%
Percentage food samples conforming to Act 54/72	85%
Percentage households with effective refuse removal service (minimum of one refuse removal per week)	90%
Number of trauma centres for victims of violence	41
Number of health districts with health care waste management plan implemented	6
Percentage hospitals providing occupational health programmes	90%
Percentage schools implementing Health Promoting Schools Programme (HPSP)	7%
Integrated epidemic preparedness and response plans implemented (Y/N)	Y
<b>2.4 - 2.5 and 2.7 Community based services: Maternal, child and women health and nutrition</b>	
Fixed PHC facilities with DTP-Hib vaccine stock out	< 2%
Measles coverage under 1 year	93% (93 750/ 101 902)
Vitamin A coverage under 1 year	89% (90 726/ 101 902)
Fixed PHC facilities implementing IMCI	84% (287/342)
Fixed PHC facilities certified as youth friendly	No programme
Cervical cancer screening coverage	8% (72 449/ 905 618)
Hospitals offering TOP services	88% (35/40)
CHC's offering TOP services	8.5% (5/60)
Facilities certified as baby friendly	26% (75/290)
Facility delivery rate	95%
Percentage of women booking below 20 weeks	50%
Percentage of PHC clinics/facilities offering BANC	61% (178/290)
Percentage of birthing units/facilities implementing SM recommendations	86% (44/51)
Percentage of second trimester TOP's	27%
Percentage of birthing units/facilities with functional PPIP	70,5% (36/51)
Percentage of schools visited to do screening	80% (882/ 1 102)
Number of ART sites implementing the NSP	70
Number of facilities scoring above 75% standard	34
<b>2.6: HIV and Aids, STI and TB control</b>	
Percentage hospitals offering PEP for occupational HIV exposure	100% (40/40)
Percentage hospitals offering PEP for sexual abuse	100% (40/40)
Percentage clients HIV pre-test counseled rate in fixed PHC facilities	3% (370 154/ 12 338 462)
Percentage fixed facilities referring patients to ARV sites for assessment	100% (290/290)
CD4 test at ARV treatment service points with turnaround time > 6 days	Not available
Percentage dedicated HIV/AIDS budget spent	100%
Percentage TB cases with a DOT supporter	95%
Percentage annual change in new MDR TB cases reported	Not available
Cumulative number of clients on ART	45 756
Cumulative number of clients on ART via the conditional grant	38 852
Cumulative number of clients on ART via the global fund	6 904
Number of persons tested for HIV, excluding antenatal	324 000
Number of badged peer educators via global fund	15 035

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
Female condom distribution from primary distribution sites PMTCT transmission rate Smear conversion rate at 2 months for new smear positive PTB cases	400 000 4.5% 73%
<b>2.8 Coroner Services (Forensic Pathology Services)</b> Percentage of posts filled according to Human Resource Plan Percentage of autopsies performed Average response time (from receipt of call to arrival on scene) Percentage of personnel budget spent on training <b>2.9 District hospital services</b> Percentage of district hospitals with patient satisfaction survey using DoH template Percentage of district hospitals with Mortality and Morbidity meetings every month Percentage of district hospitals with Clinical audit meetings at least once a month Percentage complaints resolved within 25 days (=total complaints resolved in all hospitals within 25 days/ total complaints received) Number of beds in district hospitals Number of patient days in district hospitals The ratio of total out patient headcount to inpatient days Percentage of district hospitals providing administrative support and clinical outreach and support to the PHC platform.	90% (275/306) 70% (7 000/ 10 000) 40 minutes 2% 100% 70% 70% 90% 2 300 755 550 1.00 90% (28/31)
<b>Programme 3: Emergency Medical Services</b> <b>3.1 Emergency Medical services and 3.2 Planned patient transport</b> Number of rostered ambulances per 1000 people Percentage hospitals with patient transporters Average kilometers traveled per ambulance (per annum) Percentage locally based staff with training in BAA (Basic ambulance assistant) Percentage locally based staff with training in AEA (Ambulance emergency assistant) Percentage locally based staff with training in ALS (Advanced life support/paramedic) Percentage of ambulance trips used for inter-hospital transfers Percentage green code patients transported by ambulance Cost per patient transported by ambulance Percentage ambulances with less than 200 000 kilometers on the clock Number of EMS emergency cases- Total Percentage of all emergency responses in less than 30 minutes Percentage of telephone calls answered within 12 seconds The number of patients transported per 1000 uninsured population The percentage of hospitals with implemented and functional Cape Triage Score system The number of emergency medicine consultants appointed Number of Emergency Departments with established electronic connectivity The percentage of hospitals with trunking radios	0.044 0 60 000 42% (460/1 097) 46% (504/ 1097) 12% (131/ 1097) 21% (84 000/ 400 000) 30% (120 000/ 400 000) R905 (393 114 000/ 400 000) 50% (120/240) 400,000 50% 50% 28 50% (19/39) 9 4 50% (5/10)
<b>Programme 4: Provincial Hospital Services</b> <b>4.1 General Hospitals</b> Number of beds in regional hospitals. Total number of patient days. Regional hospitals with patient satisfaction survey using DoH template (Percentage of regional hospitals) Mortality and morbidity meetings every month (Percentage of regional hospitals) Clinical audit meetings every month (Percentage of regional hospitals) Complaints resolved within 25 days (Percentage = total complaints resolved in regional hospitals within 25 days/total complaints received *100)	2 418 750 185 100% 100% 100% 100%

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
<b>4.2 Tuberculosis Hospitals</b>	
Number of beds in TB hospitals.	1 100
Total number of patient days.	341 275
Separations - total	4 266
Patient day equivalents (PDE) - total	342 608
OPD total headcount	4 000
Utilisation rate - usable beds - total	85%
Average length of stay - total	80 days
Expenditure per PDE	R330
TB hospitals with patient satisfaction survey using DoH template (Percentage of TB hospitals)	100%
Mortality and morbidity meetings every month (Percentage of TB hospitals)	100%
Clinical audit meetings every month (Percentage of TB hospitals)	100%
Complaints resolved within 25 days (Percentage = total complaints resolved in TB hospitals within 25 days/total complaints received *100)	100%
<b>4.3 Psychiatric Hospitals</b>	
Number of beds in psychiatric hospitals.	1 893
Total number of patient days.	621 851
Separations - total	4 783
Patient day equivalents (PDE) - total	627 405
OPD total headcount	16 664
Utilisation rate - usable beds - total	90%
Average length of stay - total	130 days
Expenditure per PDE	R556
Psychiatric hospitals with patient satisfaction survey using DoH template (Percentage of psychiatric hospitals)	100%
Mortality and morbidity meetings every month (Percentage of psychiatric hospitals)	100%
Clinical audit meetings every month (Percentage of psychiatric hospitals)	100%
Complaints resolved within 25 days (Percentage = total complaints resolved in psychiatric hospitals within 25 days/total complaints received *100)	100%
<b>4.4 Rehabilitation services</b>	
Number of beds in chronic hospitals.	156
Total number of patient days.	51 246
Separations - total	1 139
Patient day equivalents (PDE) - total	53 079
OPD total headcount	5 500
Utilisation rate - usable beds - total	90%
Average length of stay - total	45 days
Expenditure per PDE	R1 728
Chronic hospitals with patient satisfaction survey using DoH template (Percentage of chronic hospitals)	100%
Mortality and morbidity meetings every month (Percentage of chronic hospitals)	100%
Clinical audit meetings every month (Percentage of chronic hospitals)	100%
Complaints resolved within 25 days (Percentage = total complaints resolved in chronic hospitals within 25 days/total complaints received *100)	100%
Number of orthotic and prosthetic devices manufactured.	6 300
Percentage of orthotic and prosthetic devices requiring remanufacture.	2% (126/6300)
Number of patients on waiting list for orthotic and prosthetic services for over 6 months.	450

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
<b>4.5 Dental Training Hospitals</b> Number of patient visits per annum Number of theatre cases per annum. Number of patients provided with dentures per annum. Number of students graduating per annum.	193 800 1 900 1 410 200
<b>Programme 5: Central Hospital Services</b> <b>5.1 Central Hospital Services</b> Number of level 3 beds in central hospitals. Total number of patient days in central hospitals. Central hospitals with patient satisfaction survey using DoH template (Percentage of central hospitals) Mortality and morbidity meetings every month (Percentage of central hospitals) Clinical audit meetings every month (Percentage of central hospitals) Complaints resolved within 25 days (Percentage = total complaints resolved in central hospitals within 25 days/total complaints received *100) <b>Red Cross Hospital</b> Caesarean section rate (Percentage = caesarean sections/total deliveries*100) Patient Day Equivalents (Number of PDEs) OPD Total headcount (Number of headcount at L3 OPD clinics) Patient satisfaction survey using DoH template (Percentage of central hospitals) Mortality and Morbidity meetings at least once a month (Percentage of central hospitals) Clinical audit meetings at least once a month (Percentage of central hospitals) Complaints resolved within 25 days (Percentage = total complaints resolved within 25 days/ total complaints received*100) Case fatality rate for surgery separations (total surgery fatalities/total operations*100) Average length of stay Bed utilisation rate (based on useable beds) Separations - Total2 Expenditure per patient day equivalent3 Number of L3 beds in Red Cross hospital Total number of patient days2 <b>Groote Schuur Hospital</b> Caesarean section rate (Percentage = caesarean sections/total deliveries*100) Patient Day Equivalents (Number of PDEs) OPD Total headcount (Number of headcount at L3 OPD clinics) Patient satisfaction survey using DoH template (Percentage of central hospitals) Mortality and Morbidity meetings at least once a month (Percentage of central hospitals) Clinical audit meetings at least once a month (Percentage of central hospitals) Complaints resolved within 25 days (Percentage = total complaints resolved in GSH within 25 days/ total complaints received*100) Case fatality rate in GSH for surgery separations (total surgery fatalities/total operations*100) Average length of stay Bed utilisation rate (based on useable beds) Separations – Total Expenditure per patient day equivalent Number of L3 beds in Groote Schuur Hospital Total number of patient days in Groote Schuur Hospital <b>Tygerberg Hospital</b> Caesarean section rate (Percentage = caesarean sections/total deliveries*100) Patient Day Equivalents (Number of PDEs) OPD Total headcount (Number of headcount at L3 OPD clinics)	1 460 442 307 100% 100% 100% 100% Not applicable 98 126 78 979 100% 100% 100% 100% 0.4% 5.1 days 83% 14 078 R2 752 237 71 799 46% 283 612 228 273 100% 100% 100% 100% 3% 6.00 83% 34 587 R2 752 685 207 521 40% 222 749 179 286

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
Patient satisfaction survey using DoH template (Percentage of central hospitals) Mortality and Morbidity meetings at least once a month (Percentage of central hospitals) Clinical audit meetings at least once a month (Percentage of central hospitals) Complaints resolved within 25 days (Percentage = total complaints resolved within 25 days/ total complaints received*100) Case fatality rate for surgery separations (total surgery fatalities/total operations*100) Average length of stay Bed utilisation rate (based on useable beds) Separations - Total Expenditure per patient day equivalent Number of L3 beds in Tygerberg hospital Total number of patient days	100% 100% 100% 100% 3.0% 6.00 83% 27 165 R2 752 538 162 987
<b>Programme 6: Health Sciences and Training</b> <b>6.1 Nursing Training College</b> Number of student nurses trained at the Western Cape College of Nursing Number of professional nurses admitted to the post basic nurse training programmes <b>6.2 Emergency Medical Services Training Colleges</b> Number of new learners admitted to the National Diploma EMC programme Number of existing learners in the National Diploma EMC programme Number of learners graduating from the National Diploma EMC programme Number of learners admitted to short training programmes Number of learners to complete short training programmes <b>6.3 Bursaries</b> Total number of nursing bursaries Total number of bursaries for health sciences excluding nursing. <b>6.4 Primary Health Care Training</b> Number of training interventions provided to PHC personnel. Number of iMOCOMP training interventions. <b>6.5 Training Other</b> Levy payment to HWSETA Number of training interventions provided to personnel, including all generic training, management and leadership development opportunities, PHC training, ABET and learnerships. Number of management and leadership development training opportunities. Number of ABET learners registered for courses. Number of learnerships provided to employees Number of learnerships provided to unemployed personnel Number of work integrated learners (generic interns) placed. Number of community-based workers trained. <b>Projected performance for Health Sciences and Training</b> Intake of medical students. Intake of nurse students Students with bursaries from the province Attrition rates in first year of medical school Attrition rates in first year of nursing school Basic medical students graduating Basic nurse students graduating	965 40 60 85 30 504 468 2 060 778 3 900 300 R2 280 million 16 600 1 600 150 190 120 130 1 840 1 713 1 192 2 838 4% 10% 298 304

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
Medical students graduating Advance nurse students graduating Average cost per basic nursing graduate Development component of HPTDG spent	44 199 R12,650 Not applicable to the Western Cape
<b>Programme 7: Health Care Support Services</b> <b>7.1 Laundries</b> Total number of pieces of linen laundered. Number of pieces of linen laundered in in-house laundries. Number of pieces of linen laundered by outsourced laundries Average cost per item laundered in in-house laundries. Average cost per item laundered in outsourced laundries <b>7.2 Engineering</b> Maintenance backlog as a percentage of replacement value. Cost of utilities per bed. Number of reportable incidents. Number of jobs completed: in-house/outsourced. <b>7.3 Forensic Services</b> <b>7.4 Orthotic and Prosthetic Services</b> <b>7.5 Medicine Trading Account</b> Working capital	21.5 million 16 million 5.5 million R2.19 R1.73 6% (R800 million/ R13 billion) R7 300 180 16 700 Reported in Sub-programme 2.8 Reported in Sub-programme 4.4 R54 million
<b>Programme 8: Health Facilities Management</b> Total infrastructure expenditure on community health facilities as a % of backlog (R300 million) % of ambulance stations built for purpose (50 ambulance stations) Total infrastructure expenditure on district hospitals as a % of backlog (R2 billion) Total infrastructure expenditure on provincial hospitals as a % of backlog (R1,85 billion) Total infrastructure expenditure on central hospitals as a % of backlog (R1,4 billion) Equitable share capital programme as % of total health expenditure Hospitals funded on the Revitalisation programme % Expenditure on facility maintenance as % of total health expenditure Expenditure on equipment maintenance as % of total health expenditure Hospitals with up to date asset register. Health districts with up to date PHC asset register (excluding hospitals) Fixed PHC facilities with access to piped water Fixed PHC facilities with access to mains electricity Fixed PHC facilities with access to fixed line telephone Average backlog of service platform in fixed PHC facilities Average backlog of service platform in district hospitals Average backlog of service platform in regional hospitals Average backlog of service platform in specialised hospitals (including TB & psychiatric hospitals) Average backlog of service platform in tertiary and central hospitals Average backlog of service platform in provincially aided hospitals Projects completed on time % Project budget over run % District hospital beds per 1000 uninsured population Regional Hospital beds per 1000 uninsured population % Population within 5 km of fixed PHC facility	11.4% 73% 11% 14.1% 4.8% 0.32% 14% 0.99% 0.82% Reported in Programme 1 Reported in Programme 1 100% 100% 100% R255 000 000 R2 000 000 000 R250 000 000 R2 030 000 000 R1 400 000 000 R13 066 667 The capacity to provide this information will be created as part of the IDIP process. 0.55 0.61 95%

## 8. Other programme information

### Personnel numbers and costs

Table 8.1: Personnel numbers and costs

Programme R'000	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	As at 31 March 2011
1. Administration	401	364	383	382	416	427	435
2. District Health Services	5 561	6 318	6 858	8 994	9 244	9 762	10 323
3. Emergency Medical Services	1 070	1 249	1 295	1 397	1 454	1 534	1 627
4. Provincial Hospital Services	6 784	6 880	7 098	5 846	9 152	9 622	9 982
5. Central Hospital Services	8 479	8 416	8 446	8 323	5 201	5 332	5 440
6. Health Sciences and Training	372	224	153	174	175	180	183
7. Health Care Support Services	461	428	438	442	361	371	378
8. Health Facilities Management		14	24	82	46	74	74
<b>Total personnel numbers</b>	<b>23 128</b>	<b>23 893</b>	<b>24 695</b>	<b>25 640</b>	<b>26 049</b>	<b>27 302</b>	<b>28 442</b>
Total personnel cost (R'000)	2 799 467	2 976 610	3 419 042	4 116 233	4 771 834	5 256 393	5 732 060
Unit cost (R'000)	121	125	138	161	183	193	202

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 8.2: Departmental personnel number and cost**

Description	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Total for department</b>										
Personnel numbers (head count)	23 128	23 893	24 695	27 814	25 640	25 640	<b>26 049</b>	1.60	27 302	28 442
Personnel cost (R'000)	2 799 467	2 976 610	3 419 042	3 989 531	4 055 297	4 116 233	<b>4 771 834</b>	15.93	5 256 393	5 732 060
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	97	109	134	127	139	139	<b>141</b>	1.44	148	154
Personnel cost (R'000)	13 704	15 988	20 784	20 907	28 316	25 022	<b>29 007</b>	15.93	31 953	34 845
Head count as % of total for department	0.42	0.46	0.54	0.46	0.54	0.54	<b>0.54</b>		0.54	0.54
Personnel cost as % of total for department	0.49	0.54	0.61	0.52	0.70	0.61	<b>0.61</b>		0.61	0.61
<b>Finance component</b>										
Personnel numbers (head count)	46	88	88	102	91	91	<b>93</b>	2.20	97	101
Personnel cost (R'000)	7 128	13 999	14 880	18 306	20 272	17 914	<b>20 767</b>	15.93	22 876	24 946
Head count as % of total for department	0.20	0.37	0.36	0.37	0.35	0.35	<b>0.36</b>		0.36	0.36
Personnel cost as % of total for department	0.25	0.47	0.44	0.46	0.50	0.44	<b>0.44</b>		0.44	0.44
<b>Full time workers</b>										
Personnel numbers (head count)	21 441	21 837	22 637	25 420	23 503	23 503	<b>23 879</b>	1.60	25 026	26 072
Personnel cost (R'000)	2 465 699	2 621 722	2 941 706	3 525 442	3 489 133	3 541 561	<b>4 105 633</b>	15.93	4 522 543	4 931 801
Head count as % of total for department	92.71	91.39	91.67	91.39	91.67	91.67	<b>91.67</b>		91.66	91.67
Personnel cost as % of total for department	88.08	88.08	86.04	88.37	86.04	86.04	<b>86.04</b>		86.04	86.04
<b>Part-time workers</b>										
Personnel numbers (head count)	92	84	84	98	87	87	<b>89</b>	2.30	93	97
Personnel cost (R'000)	16 836	17 901	17 460	23 410	20 709	21 020	<b>24 369</b>	15.93	26 843	29 272
Head count as % of total for department	0.40	0.35	0.34	0.35	0.34	0.34	<b>0.34</b>		0.34	0.34
Personnel cost as % of total for department	0.60	0.60	0.51	0.59	0.51	0.51	<b>0.51</b>		0.51	0.51
<b>Contract workers</b>										
Personnel numbers (head count)	1 595	1 972	1 974	2 296	2 050	2 050	<b>2 081</b>	1.51	2 183	2 273
Personnel cost (R'000)	316 932	336 987	459 876	440 679	545 455	553 652	<b>641 832</b>	15.93	707 007	770 987
Head count as % of total for department	6.90	8.25	7.99	8.25	8.00	8.00	<b>7.99</b>		8.00	7.99
Personnel cost as % of total for department	11.32	11.32	13.45	11.05	13.45	13.45	<b>13.45</b>		13.45	13.45

## Training

Table 8.3: Payments on training

Programme R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Administration	614	1 370	571	661	842	842	884	5.00	924	961
Other	614	1 370	571	661	842	842	884	5.00	924	961
2. District Health Services	3 305	5 850	8 698	9 776	8 654	8 654	8 590	(0.74)	8 977	9 380
<i>of which</i>										
Other	3 305	5 850	8 698	9 776	8 654	8 654	8 590	(0.74)	8 977	9 380
<i>of which</i>										
4. Provincial Hospital Services	2 456	3 038	3 201	5 199	4 326	4 326	5 121	18.38	5 351	5 592
<i>of which</i>										
Other	2 456	3 038	3 201	5 199	4 326	4 326	5 121	18.38	5 351	5 592
5. Central Hospital Services	1 094	1 597	1 812	3 361	2 744	2 744	3 314	20.77	3 463	3 619
<i>of which</i>										
Other	1 094	1 597	1 812	3 361	2 744	2 744	3 314	20.77	3 463	3 619
6. Health Sciences and Training	73 541	79 009	98 832	142 214	135 026	135 026	178 520	32.21	192 802	206 298
<i>of which</i>										
Subsistence and travel	950	1 047	3 030	2 022	5 167	5 167	5 425	4.99	5 669	5 924
Payments on tuition	27 519	41 098	50 397	52 917	52 917	52 917	56 145	6.10	60 637	64 882
Other	45 072	36 864	45 405	87 275	76 942	76 942	116 950	52.00	126 496	135 492
7. Health Care Support Services	216	203	240	357	304	304	321	5.50	335	350
<i>of which</i>										
Other	216	203	240	357	304	304	321	5.50	335	350
8. Health Facilities Mangement			1 628		585	585		(100.00)		
Other			1 628		585	585		(100.00)		
<b>Total payments on training</b>	<b>81 226</b>	<b>91 067</b>	<b>114 982</b>	<b>161 568</b>	<b>152 481</b>	<b>152 481</b>	<b>196 750</b>	<b>29.03</b>	<b>211 852</b>	<b>226 200</b>

**Table 8.4: Information on training**

Description	Outcome						Medium-term estimate			
	2004/05	2005/06	2006/07				% Change from Revised estimate		2008/09	2009/10
				Main appropriation	Adjusted appropriation	Revised estimate				
Number of staff	23 128	23 893	24 695	27 814	25 640	25 640	<b>26 049</b>	1.60	27 302	28 442
Number of personnel trained	16 042	14 100	11 612	18 845	18 845	13 628	<b>14 991</b>	10.00	14 991	14 991
<i>of which</i>										
Male	3 944	2 679	3 209	4 099	4 099	5 390	<b>5 929</b>	10.00	5 929	5 929
Female	12 098	11 421	8 403	14 746	14 746	8 238	<b>9 062</b>	10.00	9 062	9 062
Number of training opportunities	15 567	12 579	12 589	17 108	17 108	17 250	<b>17 492</b>	1.40	17 750	18 000
<i>of which</i>										
Tertiary <sup>1</sup>	67	395	818	508	508	650	<b>892</b>	37.23	950	1 000
Other	15 500	12 184	11 771	16 600	16 600	16 600	<b>16 600</b>		16 800	17 000
Number of bursaries offered <sup>2</sup>	1 105	1 238	1 514	1 702	1 702	1 654	<b>1 946</b>	17.65	2 094	2 219
Number of interns appointed	57	127	68	130	130	88	<b>130</b>	47.73	130	150
Number of learnerships appointed <sup>3</sup>	484	220	216	330	330	216	<b>310</b>	43.52	360	360

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 8.5: Reconciliation of structural changes - None**

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate		2008/09	2009/10
<b>Sales of goods and services other than capital assets</b>	185 534	200 081	223 712	243 776	242 520	265 316	<b>265 161</b>	(0.06)	276 061	276 061
Sales of goods and services produced by department (excluding capital assets)	185 140	199 237	222 989	243 057	241 801	264 597	<b>264 361</b>	(0.09)	275 261	275 261
Administrative fees	2 981	4 268	4 000	2 781	2 781	2 781	<b>5 081</b>	82.70	5 077	5 077
Inspection fees	252	877	284	207	207	207	<b>237</b>	14.49	237	237
Licences or permits	475	476	624	448	448	448	<b>710</b>	58.48	706	706
Request for information	2 254	2 915	3 092	2 126	2 126	2 126	<b>4 134</b>	94.45	4 134	4 134
Other sales	182 159	194 969	218 989	240 276	239 020	261 816	<b>259 280</b>	(0.97)	270 184	270 184
<i>of which</i>										
Academic services: Registration, tuition & examination fees	325	32	16	134	134	134	<b>15</b>	(88.81)	15	15
Boarding services	4 743	4 078	3 399	3 418	3 418	3 418	<b>5 782</b>	69.16	5 782	5 782
Commission on insurance	2 643	2 758	2 807	2 952	2 952	2 952	<b>2 968</b>	0.54	2 968	2 968
Hospital fees	158 868	176 027	200 786	223 537	223 537	246 333	<b>242 307</b>	(1.63)	253 211	253 211
Rental of buildings, equipment and other services	3 204	2 842	2 815	2 852	2 852	2 852	<b>2 930</b>	2.73	2 930	2 930
Sales of goods	7 822	3 985	3 607	1 658	1 658	1 658	<b>413</b>	(75.09)	413	413
Vehicle repair service	315	152	201	138	138	138	<b>85</b>	(38.41)	85	85
Services rendered	4 186	5 059	5 324	5 552	4 296	4 296	<b>4 740</b>	10.34	4 740	4 740
Photocopies and faxes	53	36	34	35	35	35	<b>40</b>	14.29	40	40
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	394	844	723	719	719	719	<b>800</b>	11.27	800	800
<b>Transfers received from</b>	43 706	67 916	63 652	112 694	135 581	137 590	<b>115 163</b>	(16.30)	84 743	21 836
Universities and technikons	14 282	10 109	11 050	11 123	11 123	11 123	<b>11 123</b>		11 123	11 123
International organisations	29 424	57 807	52 598	101 571	124 458	126 467	<b>104 040</b>	(17.73)	73 620	10 713
Public corporations and private enterprises			4							
<b>Fines, penalties and forfeits</b>		1								
<b>Interest, dividends and rent on land</b>	179	96	204	191	191	556	<b>724</b>	30.22	724	724
Interest	179	96	204	191	191	556	<b>724</b>	30.22	724	724
<b>Sales of capital assets</b>	125	24	10	13	13	13	<b>11</b>	(15.38)	11	11
Other capital assets	125	24	10	13	13	13	<b>11</b>	(15.38)	11	11
<b>Financial transactions in assets and liabilities</b>	6 997	8 500	16 482	6 395	6 395	6 751	<b>8 621</b>	27.70	8 621	8 621
Recovery of previous year's expenditure	1 987	2 469	3 800	2 380	2 380	2 380	<b>2 551</b>	7.18	2 551	2 551
Staff debt	3 695	5 864	4 108	1 747	1 747	2 103	<b>2 359</b>		2 359	2 359
Stale cheques	( 53 )									
Unallocated credits	1 364	164	8 569	2 267	2 267	2 267	<b>3 706</b>	63.48	3 706	3 706
Cash surpluses	4	3	5	1	1	1	<b>5</b>	400.00	5	5
<b>Total departmental receipts</b>	<b>236 541</b>	<b>276 618</b>	<b>304 060</b>	<b>363 069</b>	<b>384 700</b>	<b>410 226</b>	<b>389 680</b>	(5.01)	370 160	307 253

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

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Current payments</b>	4 374 197	4 871 013	5 627 221	6 235 668	6 493 898	6 628 276	<b>7 507 649</b>	13.27	8 295 788	9 089 287
Compensation of employees	2 799 467	2 976 610	3 419 042	3 989 531	4 055 297	4 115 260	<b>4 771 834</b>	15.95	5 256 393	5 732 060
Salaries and wages	2 428 643	2 621 023	3 029 045	3 493 744	3 559 594	3 610 342	<b>4 094 340</b>	13.41	4 497 560	4 901 220
Social contributions	370 824	355 587	389 997	495 787	495 703	504 918	<b>677 494</b>	34.18	758 833	830 840
Goods and services	1 574 247	1 892 503	2 206 764	2 246 137	2 438 601	2 513 016	<b>2 735 815</b>	8.87	3 039 395	3 357 227
<i>of which</i>										
Consultants and specialised services <sup>NOTE</sup>	114 453	183 960	276 946	225 285	314 020	313 276	<b>328 708</b>	4.93	347 547	366 670
Maintenance and repairs and running cost	111 784	112 712	142 150	139 825	155 179	155 286	<b>163 164</b>	5.07	198 274	230 073
Medical services	308 348	350 884	317 601	336 879	311 178	314 614	<b>315 777</b>	0.37	328 920	341 841
Medical supplies	321 487	392 595	459 223	417 731	533 067	565 435	<b>578 558</b>	2.32	612 889	647 827
Medicine	312 326	353 082	396 164	376 958	398 952	415 328	<b>448 779</b>	8.05	478 951	510 481
Financial transactions in assets and liabilities	483	1 900	1 415							
<b>Transfers and subsidies to</b>	467 149	502 598	378 356	405 757	420 564	420 718	<b>461 704</b>	9.74	492 967	549 327
Provinces and municipalities	228 132	225 571	141 475	146 816	152 279	152 279	<b>163 511</b>	7.38	175 499	197 211
Municipalities	228 132	225 571	141 475	146 816	152 279	152 279	<b>163 511</b>	7.38	175 499	197 211
Municipalities <i>of which</i>	228 132	225 571	141 475	146 816	152 279	152 279	<b>163 511</b>	7.38	175 499	197 211
Regional services council levies	7 445	8 144	2 242							
Departmental agencies and accounts	5 976	9 263	6 089	4 835	3 579	3 579	<b>4 374</b>	22.21	4 724	5 055
Entities receiving transfers	5 976	9 263	6 089	4 835	3 579	3 579	<b>4 374</b>	22.21	4 724	5 055
CMD Capital Augmentation	4 103	7 316	4 044	2 667	1 411	1 411	<b>1 573</b>	11.48	1 699	1 818
SETA	1 873	1 947	2 045	2 168	2 168	2 168	<b>2 801</b>	29.20	3 025	3 237
Universities and technikons	56 979	54 429	1 275	1 477	1 477	1 477	<b>1 567</b>	6.09	1 692	1 810
Non-profit institutions	140 533	152 143	164 525	178 456	188 166	188 166	<b>212 388</b>	12.87	224 631	252 637
Households	35 529	61 192	64 992	74 173	75 063	75 217	<b>79 864</b>	6.18	86 421	92 614
Social benefits	5 392	6 697	8 168	5 523	6 338	6 492	<b>7 044</b>	8.50	7 770	8 452
Other transfers to households	30 137	54 495	56 824	68 650	68 725	68 725	<b>72 820</b>	5.96	78 651	84 162
<b>Payments for capital assets</b>	327 853	345 201	413 938	453 748	512 843	512 843	<b>672 620</b>	31.16	681 669	712 158
Buildings and other fixed structures	222 267	163 879	234 589	269 569	332 663	332 663	<b>508 828</b>	52.96	511 059	526 884
Buildings	222 267	163 879	234 589	269 569	332 663	332 663	<b>508 828</b>	52.96	511 059	526 884
Machinery and equipment	105 436	181 127	179 116	184 179	180 164	180 147	<b>163 792</b>	(9.08)	170 610	185 274
Transport equipment		9 050	14 996	13 000	18 561	18 561	<b>6 100</b>	(67.14)	5 628	6 214
Other machinery and equipment	105 436	172 077	164 120	171 179	161 603	161 586	<b>157 692</b>	(2.41)	164 982	179 060
Software and other intangible assets	150	195	233		16	33		(100.00)		
<b>Total economic classification</b>	<b>5 169 199</b>	<b>5 718 812</b>	<b>6 419 515</b>	<b>7 095 173</b>	<b>7 427 305</b>	<b>7 561 837</b>	<b>8 641 973</b>	14.28	9 470 424	10 350 772

**NOTE:**

Also included in Consultants and specialised services in 2008/09 are:

Agency: Administration and support staff	R33.701 million
Agency: Nursing staff	R160.896 million
Agency: Professional staff	R48.483 million
	<u>R243.080 million</u>

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

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07				2008/09	2007/08	2009/10	2010/11
<b>Current payments</b>	153 986	120 529	148 837	314 004	187 778	187 778	<b>221 241</b>	17.82	238 942	255 672
Compensation of employees	100 869	67 174	69 853	210 318	85 919	81 028	<b>99 928</b>	23.33	107 924	115 481
Salaries and wages	87 114	59 262	61 082	176 027	76 108	71 217	<b>85 643</b>	20.26	92 497	98 973
Social contributions	13 755	7 912	8 771	34 291	9 811	9 811	<b>14 285</b>	45.60	15 427	16 508
Goods and services	53 071	53 007	78 979	103 686	101 859	106 750	<b>121 313</b>	13.64	131 018	140 191
<i>of which</i>										
Consultants and specialised services	4 268	9 496	23 712	22 786	23 889	20 396	<b>21 885</b>	7.30	23 417	25 056
Maintenance and repairs and running cost	202	290	214	486	8 906	8 906	<b>9 485</b>	6.50	10 149	10 859
Medical services	144	65								
Medical supplies	102	148	33							
Medicine	224	1	1	1	1	1	<b>1</b>	5.00	1	1
Financial transactions in assets and liabilities	46	348	5							
<b>Transfers and subsidies to</b>	6 029	19 407	8 922	19 691	19 691	19 691	<b>20 816</b>	5.71	22 482	24 055
Provinces and municipalities	250	153	39							
Municipalities	250	153	39							
Municipalities	250	153	39							
<i>of which</i>										
Regional services council levies	250	153	39							
Universities and technikons	2 150	2 330								
Households	3 629	16 924	8 883	19 691	19 691	19 691	<b>20 816</b>	5.71	22 482	24 055
Social benefits	116	387	229	272	197	197	<b>230</b>	16.75	244	255
Other transfers to households	3 513	16 537	8 654	19 419	19 494	19 494	<b>20 586</b>	5.60	22 238	23 800
<b>Payments for capital assets</b>	53 301	27 355	4 366	33 543	14 399	14 399	<b>58 731</b>	307.88	63 432	67 873
Machinery and equipment	53 288	27 225	4 358	33 543	14 399	14 399	<b>58 731</b>	307.88	63 432	67 873
Transport equipment			96		1 941	1 941		(100.00)		
Other machinery and equipment	53 288	27 225	4 262	33 543	12 458	12 458	<b>58 731</b>	371.43	63 432	67 873
Software and other intangible assets	13	130	8							
<b>Total economic classification</b>	213 316	167 291	162 125	367 238	221 868	221 868	<b>300 788</b>	35.57	324 856	347 600

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

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Current payments</b>	1 054 957	1 297 618	1 615 460	2 082 500	2 237 604	2 309 173	<b>2 587 792</b>	12.07	2 884 083	3 221 098
Compensation of employees	615 784	732 167	940 896	1 293 620	1 351 260	1 394 015	<b>1 636 021</b>	17.36	1 817 227	2 012 032
Salaries and wages	533 580	644 660	830 633	1 130 540	1 181 008	1 217 777	<b>1 404 443</b>	15.33	1 547 392	1 709 934
Social contributions	82 204	87 507	110 263	163 080	170 252	176 238	<b>231 578</b>	31.40	269 835	302 098
Goods and services	439 142	565 348	674 357	788 880	886 344	915 158	<b>951 771</b>	4.00	1 066 856	1 209 066
<i>of which</i>										
Consultants and specialised services	29 056	47 973	60 342	70 211	101 569	101 569	<b>108 679</b>	7.00	116 286	124 426
Maintenance and repairs and running cost	4 394	7 393	10 445	11 115	14 375	14 375	<b>15 813</b>	10.00	17 394	19 133
Medical services	64 321	82 513	99 918	105 655	124 736	121 694	<b>125 345</b>	3.00	129 105	132 978
Medical supplies	83 926	101 489	95 259	173 557	180 144	180 988	<b>195 467</b>	8.00	211 104	227 993
Medicine	170 790	203 679	236 962	244 675	235 293	244 369	<b>263 919</b>	8.00	285 032	307 835
Financial transactions in assets and liabilities	31	103	207							
<b>Transfers and subsidies to</b>	263 460	308 196	279 899	303 631	306 494	306 648	<b>330 123</b>	7.66	350 110	395 420
Provinces and municipalities	185 497	219 456	139 797	146 816	152 279	152 279	<b>163 511</b>	7.38	175 499	197 211
Municipalities	185 497	219 456	139 797	146 816	152 279	152 279	<b>163 511</b>	7.38	175 499	197 211
<i>of which</i>										
Regional services council levies	1 659	2 029	564							
Universities and technikons	2 461	2 695								
Non-profit institutions	74 347	84 775	137 859	155 641	153 041	153 041	<b>164 622</b>	7.57	172 368	195 738
Households	1 155	1 270	2 243	1 174	1 174	1 328	<b>1 990</b>	49.85	2 243	2 471
Social benefits	1 155	1 270	2 003	1 174	1 174	1 328	<b>1 990</b>	49.85	2 243	2 471
Other transfers to households			240							
<b>Payments for capital assets</b>	11 980	24 137	27 433	54 523	127 636	127 636	<b>46 971</b>	(63.20)	48 691	24 521
Buildings and other fixed structures			4 904	36 511	84 686	84 686	<b>28 392</b>	(66.47)	29 586	4 038
Buildings			4 904	36 511	84 686	84 686	<b>28 392</b>	(66.47)	29 586	4 038
Machinery and equipment	11 850	24 132	22 517	18 012	42 934	42 917	<b>18 579</b>	(56.71)	19 105	20 483
Transport equipment		2 739	4 636	1 000	4 620	4 620	<b>1 300</b>	(71.86)	300	300
Other machinery and equipment	11 850	21 393	17 881	17 012	38 314	38 297	<b>17 279</b>	(54.88)	18 805	20 183
Software and other intangible assets	130	5	12		16	33		(100.00)		
<b>Total economic classification</b>	<b>1 330 397</b>	<b>1 629 951</b>	<b>1 922 792</b>	<b>2 440 654</b>	<b>2 671 734</b>	<b>2 743 457</b>	<b>2 964 886</b>	<b>8.07</b>	<b>3 282 884</b>	<b>3 641 039</b>

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

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Current payments</b>	153 329	217 824	247 063	306 590	305 990	305 990	<b>352 350</b>	15.15	391 108	434 128
Compensation of employees	113 814	157 556	167 467	209 950	208 150	208 150	<b>246 905</b>	18.62	274 064	304 210
Salaries and wages	96 734	134 322	142 401	178 383	178 383	178 383	<b>211 959</b>	18.82	235 274	261 154
Social contributions	17 080	23 234	25 066	31 567	29 767	29 767	<b>34 946</b>	17.40	38 790	43 056
Goods and services	39 258	59 477	79 275	96 640	97 840	97 840	<b>105 445</b>	7.77	117 044	129 918
<i>of which</i>										
Consultants and specialised services	1 061	315	560	336	490	490	<b>514</b>	4.80	530	545
Maintenance and repairs and running cost	532	783	1 170	1 229	1 410	1 995	<b>2 129</b>	6.70	2 363	2 623
Medical services	16	56	51	17	81	83	<b>89</b>	7.23	95	92
Medical supplies	1 196	4 775	3 798	1 257	3 780	4 410	<b>4 705</b>	6.70	4 757	4 810
Medicine	152	82	46	48	86	74	<b>79</b>	6.76	83	88
Financial transactions in assets and liabilities	257	791	321							
<b>Transfers and subsidies to</b>	41 281	12 278	16 165	17 306	17 306	17 306	<b>21 066</b>	21.73	23 384	25 956
Provinces and municipalities	32 585	353	95							
Municipalities	32 585	353	95							
Municipalities	32 585	353	95							
<i>of which</i>										
Regional services council levies	274	353	95							
Non-profit institutions	8 696	11 835	16 053	17 249	17 249	17 249	<b>21 000</b>	21.75	23 310	25 874
Households		90	17	57	57	57	<b>66</b>	15.79	74	82
Social benefits		90	17	57	57	57	<b>66</b>	15.79	74	82
<b>Payments for capital assets</b>	3 560	25 749	14 616	20 900	21 500	21 500	<b>12 610</b>	(41.35)	13 997	15 537
Buildings and other fixed structures		8 128								
Buildings		8 128								
Machinery and equipment	3 560	17 621	14 604	20 900	21 500	21 500	<b>12 610</b>	(41.35)	13 997	15 537
Transport equipment		5 770	10 264	12 000	12 000	12 000	<b>4 800</b>	(60.00)	5 328	5 914
Other machinery and equipment	3 560	11 851	4 340	8 900	9 500	9 500	<b>7 810</b>	(17.79)	8 669	9 623
Software and other intangible assets			12							
<b>Total economic classification</b>	198 170	255 851	277 844	344 796	344 796	344 796	<b>386 026</b>	11.96	428 489	475 621

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

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Current payments</b>	1 097 895	1 208 538	1 371 149	1 162 304	1 259 053	1 287 686	<b>2 290 862</b>	77.91	2 533 274	2 753 655
Compensation of employees	776 942	805 659	880 442	821 378	848 976	864 196	<b>1 546 622</b>	78.97	1 710 717	1 859 849
Salaries and wages	672 662	707 450	777 854	712 804	736 403	749 493	<b>1 326 900</b>	77.04	1 467 689	1 595 641
Social contributions	104 280	98 209	102 588	108 574	112 573	114 703	<b>219 722</b>	91.56	243 028	264 208
Goods and services	320 909	402 669	490 215	340 926	410 077	423 490	<b>744 240</b>	75.74	822 557	893 806
<i>of which</i>										
Consultants and specialised services	36 209	55 970	100 215	63 364	97 911	105 869	<b>133 955</b>	26.53	140 519	146 843
Maintenance and repairs and running cost	7 895	12 667	14 191	10 221	10 068	9 334	<b>19 340</b>	107.19	20 287	21 200
Medical services	68 757	80 814	84 779	64 372	45 579	48 572	<b>85 940</b>	76.93	90 151	94 208
Medical supplies	70 754	87 089	107 960	85 549	85 340	93 260	<b>167 479</b>	79.58	175 685	183 591
Medicine	38 076	39 266	45 646	34 059	42 585	42 331	<b>90 620</b>	114.07	95 060	99 338
Financial transactions in assets and liabilities	44	210	492							
<b>Transfers and subsidies to</b>	72 379	66 734	9 531	1 986	2 986	2 986	<b>3 718</b>	24.51	4 131	4 536
Provinces and municipalities	6 565	2 217	648							
Municipalities	6 565	2 217	648							
Municipalities	6 565	2 217	648							
<i>of which</i>										
Regional services council levies	2 027	2 217	648							
Universities and technikons	6 539	6 877								
Non-profit institutions	57 490	55 533	6 018	741	1 051	1 051	<b>1 115</b>	6.09	1 249	1 381
Households	1 785	2 107	2 865	1 245	1 935	1 935	<b>2 603</b>	34.52	2 882	3 155
Social benefits	1 785	2 107	2 865	1 245	1 935	1 935	<b>2 603</b>	34.52	2 882	3 155
<b>Payments for capital assets</b>	6 367	20 633	16 955	6 090	11 917	11 917	<b>11 397</b>	(4.36)	12 532	13 572
Machinery and equipment	6 360	20 633	16 853	6 090	11 917	11 917	<b>11 397</b>	(4.36)	12 532	13 572
Transport equipment		541								
Other machinery and equipment	6 360	20 092	16 853	6 090	11 917	11 917	<b>11 397</b>	(4.36)	12 532	13 572
Software and other intangible assets	7		102							
<b>Total economic classification</b>	<b>1 176 641</b>	<b>1 295 905</b>	<b>1 397 635</b>	<b>1 170 380</b>	<b>1 273 956</b>	<b>1 302 589</b>	<b>2 305 977</b>	77.03	2 549 937	2 771 763

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

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Current payments</b>	1 727 421	1 863 190	2 034 319	2 096 629	2 249 082	2 279 731	<b>1 750 422</b>	(23.22)	1 890 455	2 022 787
Compensation of employees	1 117 994	1 146 347	1 293 684	1 368 366	1 480 155	1 484 480	<b>1 158 490</b>	(21.96)	1 251 169	1 338 751
Salaries and wages	975 737	1 016 760	1 158 616	1 221 951	1 318 406	1 322 126	<b>993 463</b>	(24.86)	1 072 940	1 148 046
Social contributions	142 257	129 587	135 068	146 415	161 749	162 354	<b>165 027</b>	1.65	178 229	190 705
Goods and services	609 327	716 460	740 484	728 263	768 927	795 251	<b>591 932</b>	(25.57)	639 286	684 036
<i>of which</i>										
Consultants and specialised services	43 010	68 925	82 479	65 643	79 376	73 059	<b>53 278</b>	(27.08)	55 889	58 404
Maintenance and repairs and running cost	25 337	38 375	34 461	24 130	29 469	30 157	<b>20 985</b>	(30.42)	22 013	23 004
Medical services	174 269	185 414	131 424	165 970	137 004	141 605	<b>101 535</b>	(28.30)	106 511	111 304
Medical supplies	165 182	199 041	251 634	157 316	259 460	282 220	<b>206 053</b>	(26.99)	216 150	225 876
Medicine	103 083	110 053	113 503	98 174	120 987	128 553	<b>94 161</b>	(26.75)	98 775	103 219
Financial transactions in assets and liabilities	100	383	151							
<b>Transfers and subsidies to</b>	49 243	46 193	8 560	7 575	7 575	7 575	<b>7 650</b>	0.99	8 262	8 841
Provinces and municipalities	3 025	3 222	857							
Municipalities	3 025	3 222	857							
Municipalities	3 025	3 222	857							
<i>of which</i>										
Regional services council levies	3 025	3 222	857							
Universities and technikons	44 129	40 260								
Non-profit institutions			4 595	4 825	4 825	4 825	<b>5 919</b>	22.67	6 393	6 841
Households	2 089	2 711	3 108	2 750	2 750	2 750	<b>1 731</b>	(37.05)	1 869	2 000
Social benefits	2 089	2 711	3 008	2 750	2 750	2 750	<b>1 731</b>	(37.05)	1 869	2 000
Other transfers to households			100							
<b>Payments for capital assets</b>	29 254	71 322	80 121	71 597	65 149	65 149	<b>43 223</b>	(33.66)	46 680	49 947
Machinery and equipment	29 254	71 275	80 121	71 597	65 149	65 149	<b>43 223</b>	(33.66)	46 680	49 947
Other machinery and equipment	29 254	71 275	80 121	71 597	65 149	65 149	<b>43 223</b>	(33.66)	46 680	49 947
Software and other intangible assets		47								
<b>Total economic classification</b>	<b>1 805 918</b>	<b>1 980 705</b>	<b>2 123 000</b>	<b>2 175 801</b>	<b>2 321 806</b>	<b>2 352 455</b>	<b>1 801 295</b>	(23.43)	<b>1 945 397</b>	<b>2 081 575</b>

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 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Current payments</b>	42 801	35 959	47 330	88 582	69 394	72 921	101 211	38.80	109 308	116 960
Compensation of employees	35 776	26 787	20 605	27 259	23 259	26 786	30 948	15.54	33 424	35 764
Salaries and wages	30 162	22 993	17 811	23 450	20 010	23 043	26 576	15.33	28 702	30 711
Social contributions	5 614	3 794	2 794	3 809	3 249	3 743	4 372	16.80	4 722	5 053
Goods and services	7 025	9 139	26 699	61 323	46 135	46 135	70 263	52.30	75 884	81 196
<i>of which</i>										
Consultants and specialised services	849	1 267	3 013	767	3 135	3 135	2 343	(25.28)	2 457	2 568
Maintenance and repairs and running cost	24	5	1	15	2 644	1 898	1 281	(32.51)	1 344	1 404
Medical services	18	1			477	445	498	11.84	522	546
Medical supplies	3	11	14	16						
Medicine		1								
Financial transactions in assets and liabilities		33	26							
<b>Transfers and subsidies to</b>	30 331	42 339	51 210	52 893	64 893	64 893	76 424	17.77	82 538	88 315
Provinces and municipalities	116	66	14							
Municipalities	116	66	14							
Municipalities	116	66	14							
<i>of which</i>										
Regional services council levies	116	66	14							
Departmental agencies and accounts	1 873	1 947	2 045	2 168	2 168	2 168	2 801	29.20	3 025	3 237
Entities receiving transfers	1 873	1 947	2 045	2 168	2 168	2 168	2 801	29.20	3 025	3 237
SETA	1 873	1 947	2 045	2 168	2 168	2 168	2 801	29.20	3 025	3 237
Universities and technikons	1 700	2 267	1 275	1 477	1 477	1 477	1 567	6.09	1 692	1 810
Non-profit institutions					12 000	12 000	19 732	64.43	21 311	22 803
Households	26 642	38 059	47 876	49 248	49 248	49 248	52 324	6.25	56 510	60 465
Social benefits	18	101	46	17	17	17	90	429.41	97	103
Other transfers to households	26 624	37 958	47 830	49 231	49 231	49 231	52 234	6.10	56 413	60 362
<b>Payments for capital assets</b>	409	711	318	739	739	739	885	19.76	956	1 023
Machinery and equipment	409	711	318	739	739	739	885	19.76	956	1 023
Other machinery and equipment	409	711	318	739	739	739	885	19.76	956	1 023
<b>Total economic classification</b>	73 541	79 009	98 858	142 214	135 026	138 553	178 520	28.85	192 802	206 298

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

Economic classification R'000	Outcome			Main appro- prium	Adjusted appro- prium	Revised estimate	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Current payments</b>	77 611	83 901	74 014	81 963	82 901	82 901	<b>94 454</b>	13.94	128 800	155 167
Compensation of employees	38 288	40 920	39 360	46 218	46 156	46 156	<b>44 672</b>	(3.22)	48 247	51 626
Salaries and wages	32 654	35 576	34 152	39 907	39 594	39 594	<b>38 288</b>	(3.30)	41 352	44 248
Social contributions	5 634	5 344	5 208	6 311	6 562	6 562	<b>6 384</b>	(2.71)	6 895	7 378
Goods and services	39 318	42 949	34 441	35 745	36 745	36 745	<b>49 782</b>	35.48	80 553	103 541
<i>of which</i>										
Consultants and specialised services		14	51		42	42	<b>45</b>	7.14	47	49
Maintenance and repairs and running cost	7 203	9 745	9 150	8 360	8 107	8 421	<b>8 935</b>	6.10	35 797	54 030
Medical services	823	2 021	1 424	865	3 301	2 215	<b>2 370</b>	7.00	2 536	2 713
Medical supplies	324	42	487	36	4 343	4 557	<b>4 853</b>	6.50	5 193	5 556
Medicine	1									
Financial transactions in assets and liabilities	5	32	213							
<b>Transfers and subsidies to</b>	4 426	7 451	4 067	2 675	1 619	1 619	<b>1 907</b>	17.79	2 060	2 204
Provinces and municipalities	94	104	23							
Municipalities	94	104	23							
Municipalities	94	104	23							
<i>of which</i>										
Regional services council levies	94	104	23							
Departmental agencies and accounts	4 103	7 316	4 044	2 667	1 411	1 411	<b>1 573</b>	11.48	1 699	1 818
Entities receiving transfers	4 103	7 316	4 044	2 667	1 411	1 411	<b>1 573</b>	11.48	1 699	1 818
CMD Capital Augmentation	4 103	7 316	4 044	2 667	1 411	1 411	<b>1 573</b>	11.48	1 699	1 818
Households	229	31		8	208	208	<b>334</b>	60.58	361	386
Social benefits	229	31		8	208	208	<b>334</b>	60.58	361	386
<b>Payments for capital assets</b>	715	1 723	14 825	763	991	991	<b>725</b>	(26.84)	783	839
Buildings and other fixed structures		48								
Buildings		48								
Machinery and equipment	715	1 675	14 825	763	991	991	<b>725</b>	(26.84)	783	839
Other machinery and equipment	715	1 675	14 825	763	991	991	<b>725</b>	(26.84)	783	839
<b>Total economic classification</b>	<b>82 752</b>	<b>93 075</b>	<b>92 906</b>	<b>85 401</b>	<b>85 511</b>	<b>85 511</b>	<b>97 086</b>	13.54	131 643	158 210

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

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Current payments</b>	66 197	43 454	89 049	103 096	102 096	102 096	<b>109 317</b>	7.07	119 818	129 820
Compensation of employees			6 735	12 422	11 422	10 449	<b>8 248</b>	(21.06)	13 621	14 347
Salaries and wages			6 496	10 682	9 682	8 709	<b>7 068</b>	(18.84)	11 714	12 513
Social contributions			239	1 740	1 740	1 740	<b>1 180</b>	(32.18)	1 907	1 834
Goods and services	66 197	43 454	82 314	90 674	90 674	91 647	<b>101 069</b>	10.28	106 197	115 473
<i>of which</i>										
Consultants and specialised services			6 574	2 178	7 608	8 716	<b>8 009</b>	(8.11)	8 402	8 780
Maintenance and repairs and running cost	66 197	43 454	72 518	84 269	80 200	80 200	<b>85 197</b>	6.23	88 927	97 820
Medical services			5							
Medical supplies			38							
Medicine			6							
<b>Transfers and subsidies to</b>			2							
Provinces and municipalities			2							
Municipalities			2							
Municipalities			2							
<i>of which</i>										
Regional services council levies			2							
<b>Payments for capital assets</b>	222 267	173 571	255 304	265 593	270 512	270 512	<b>498 078</b>	84.12	494 598	538 846
Buildings and other fixed structures	222 267	155 703	229 685	233 058	247 977	247 977	<b>480 436</b>	93.74	481 473	522 846
Buildings	222 267	155 703	229 685	233 058	247 977	247 977	<b>480 436</b>	93.74	481 473	522 846
Machinery and equipment		17 855	25 520	32 535	22 535	22 535	<b>17 642</b>	(21.71)	13 125	16 000
Other machinery and equipment		17 855	25 520	32 535	22 535	22 535	<b>17 642</b>	(21.71)	13 125	16 000
Software and other intangible assets		13	99							
<b>Total economic classification</b>	<b>288 464</b>	<b>217 025</b>	<b>344 355</b>	<b>368 689</b>	<b>372 608</b>	<b>372 608</b>	<b>607 395</b>	63.01	614 416	668 666

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 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Total departmental transfers/grants</b>										
<b>Category A</b>	131 074	104 662	129 915	139 133	143 633	143 633	<b>155 838</b>	8.50	173 605	197 211
City of Cape Town	131 074	104 662	129 915	139 133	143 633	143 633	<b>155 838</b>	8.50	173 605	197 211
<b>Category B</b>	40 241	58 284								
Beaufort West	1 073	1 463								
Bergrivier	3									
Bitou	2 313	3 510								
Breede River/Winelands	805	850								
Breede Valley	1 745	3 997								
Cederberg	588	707								
Drakenstein	6 648	7 699								
George	5 949	11 981								
Kannaland	1									
Knysna	2 004	3 738								
Laingsburg	7									
Hessequa	1 871	1 040								
Matzikama	828	749								
Mossel Bay	2 482	3 766								
Oudtshoorn	1 139	1 362								
Overstrand	1 056	1 230								
Prince Albert	248	335								
Saldanha Bay	2 284	4 000								
Stellenbosch	2 727	6 570								
Swartland	3 990	2 829								
Theewaterskloof	1 855	2 112								
Witzenberg	625	346								
<b>Category C</b>	49 372	54 481	9 318	7 683	8 646	8 646	<b>7 673</b>	(11.25)	1 894	
Cape Winelands	16 570	17 140	1 311							
Central Karoo	3 356	4 910	1 369	1 676	1 676	1 676	<b>1 306</b>	(22.08)	323	
Eden	9 044	13 641	2 540	2 464	2 854	2 854	<b>2 612</b>	(8.48)	645	
Overberg	8 640	7 921	1 684	1 592	2 165	2 165	<b>1 687</b>	(22.08)	416	
West Coast	11 762	10 869	2 414	1 951	1 951	1 951	<b>2 068</b>	6.00	510	
<b>Total transfers to local government</b>	<b>220 687</b>	<b>217 427</b>	<b>139 233</b>	<b>146 816</b>	<b>152 279</b>	<b>152 279</b>	<b>163 511</b>	7.38	175 499	197 211

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

Municipalities R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Personal Primary Health Care Services</b>	209 752	206 214	112 758	119 288	119 288	119 288	<b>128 232</b>	7.50	144 324	158 756
<b>Category A</b>	125 041	97 589	112 638	119 288	119 288	119 288	<b>128 232</b>	7.50	144 324	158 756
City of Cape Town	125 041	97 589	112 638	119 288	119 288	119 288	<b>128 232</b>	7.50	144 324	158 756
<b>Category B</b>	38 253	57 863								
Beaufort West	923	1 463								
Bergivier	3									
Bitou	2 303	3 510								
Breede River/Winelands	805	850								
Breede Valley	1 745	3 997								
Cederberg	557	707								
Drakenstein	6 431	7 699								
George	5 537	11 981								
Kannaland	1									
Knysna	1 950	3 738								
Laingsburg	7									
Hessequa	1 871	1 040								
Matzikama	808	749								
Mossel Bay	2 403	3 766								
Oudtshoorn	972	1 362								
Overstrand	1 056	1 230								
Prince Albert	248	335								
Saldanha Bay	1 915	3 839								
Stellenbosch	2 453	6 355								
Swartland	3 785	2 784								
Theewaterskloof	1 855	2 112								
Witzenberg	625	346								
<b>Category C</b>	46 458	50 762	120							
Cape Winelands	16 438	16 545								
Central Karoo	3 099	4 465								
Eden	8 433	12 538								
Overberg	8 549	7 165	120							
West Coast	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

Municipalities R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Integrated Nutrition</b>	4 983	2 997	2 973	3 150	3 150	3 150	<b>3 308</b>	5.02	3 473	3 647
<b>Category A</b>	2 882	2 997	2 973	3 150	3 150	3 150	<b>3 308</b>	5.02	3 473	3 647
City of Cape Town	2 882	2 997	2 973	3 150	3 150	3 150	<b>3 308</b>	5.02	3 473	3 647
<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

Municipalities R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Global Fund</b>	2 905	7 296	12 645	11 042	12 005	12 005	11 705	(2.50)	2 894	
<b>Category A</b>	2 117	3 773	3 447	3 803	3 803	3 803	4 032	6.02	1 000	
City of Cape Town	2 117	3 773	3 447	3 803	3 803	3 803	4 032	6.02	1 000	
<b>Category C</b>	788	3 523	9 198	7 239	8 202	8 202	7 673	(6.45)	1 894	
Cape Winelands	70	595	1 311							
Central Karoo	116	363	1 369	1 232	1 232	1 232	1 306	6.01	323	
Eden	213	1 103	2 540	2 464	2 854	2 854	2 612	(8.48)	645	
Overberg	91	756	1 564	1 592	2 165	2 165	1 687	(22.08)	416	
West Coast	298	706	2 414	1 951	1 951	1 951	2 068	6.00	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

Municipalities R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>HIV and Aids</b>	3 047	920	10 857	13 336	17 836	17 836	20 266	13.62	24 808	34 808
<b>Category A</b>	1 034	303	10 857	12 892	17 392	17 392	20 266	16.52	24 808	34 808
City of Cape Town	1 034	303	10 857	12 892	17 392	17 392	20 266	16.52	24 808	34 808
<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		444	444	444		(100.00)		
Central Karoo		82		444	444	444		(100.00)		
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 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Cape Town Metro</b>	4 220 498	4 669 240	5 241 344	5 348 142	5 598 497	5 670 899	<b>6 480 934</b>	14.28	7 102 215	7 762 422
<b>West Coast Municipalities</b>	127 571	141 134	158 428	248 072	259 683	264 839	<b>302 668</b>	14.28	331 684	362 515
Matzikama	17 016	18 825	21 132	26 777	28 030	28 586	<b>32 669</b>	14.28	35 801	39 129
Cederberg	18 072	19 993	22 443	22 481	23 533	24 002	<b>27 430</b>	14.28	30 060	32 854
Bergrivier	761	842	945	862	902	920	<b>1 051</b>	14.24	1 152	1 259
Saldanha Bay	20 307	22 466	25 219	73 405	76 841	78 366	<b>89 560</b>	14.28	98 146	107 269
Swartland	51 890	57 407	64 441	94 459	98 881	100 844	<b>115 249</b>	14.28	126 297	138 037
West Coast District Municipality	19 525	21 601	24 248	30 088	31 496	32 121	<b>36 709</b>	14.28	40 228	43 967
<b>Cape Winelands Municipalities</b>	410 323	453 950	509 571	816 577	854 801	871 769	<b>996 291</b>	14.28	1 091 800	1 193 292
Witzenberg	21 259	23 519	26 401	26 087	27 308	27 850	<b>31 826</b>	14.28	34 877	38 119
Drakenstein	146 943	162 567	182 485	310 364	324 892	331 341	<b>378 670</b>	14.28	414 971	453 546
Stellenbosch	35 555	39 335	44 155	47 678	49 910	50 901	<b>58 172</b>	14.28	63 749	69 675
Breede Valley	162 674	179 970	202 021	374 931	392 482	400 273	<b>457 448</b>	14.28	501 301	547 901
Breede River/Winelands	27 522	30 448	34 179	39 594	41 447	42 270	<b>48 308</b>	14.28	52 939	57 860
Cape Winelands District Municipality	16 370	18 111	20 330	17 923	18 762	19 134	<b>21 867</b>	14.28	23 963	26 191
<b>Overberg Municipalities</b>	67 476	74 651	83 797	119 036	124 608	127 791	<b>146 045</b>	14.28	160 046	174 923
Theewaterskloof	19 712	21 808	24 480	39 644	41 500	42 560	<b>48 639</b>	14.28	53 302	58 257
Overstrand	15 826	17 509	19 654	33 582	35 154	36 052	<b>41 202</b>	14.28	45 152	49 349
Cape Agulhas	10 229	11 317	12 703	13 593	14 229	14 593	<b>16 677</b>	14.28	18 276	19 975
Swellendam	11 046	12 220	13 718	17 142	17 944	18 402	<b>21 031</b>	14.29	23 047	25 189
Overberg District Municipality	10 663	11 797	13 242	15 075	15 781	16 184	<b>18 496</b>	14.29	20 269	22 153
<b>Eden Municipalities</b>	301 049	333 059	373 865	504 578	528 197	541 690	<b>619 066</b>	14.28	678 413	741 477
Kannaland	7 051	7 801	8 756	10 618	11 115	11 399	<b>13 027</b>	14.28	14 276	15 603
Hessequa	17 886	19 788	22 212	23 708	24 818	25 452	<b>29 088</b>	14.29	31 876	34 839
Mossel Bay	28 849	31 916	35 827	44 060	46 122	47 300	<b>54 056</b>	14.28	59 238	64 745
George	153 753	170 101	190 942	290 003	303 578	311 333	<b>355 804</b>	14.28	389 913	426 158
Oudtshoorn	42 548	47 072	52 839	63 614	66 592	68 293	<b>78 048</b>	14.28	85 530	93 481
Bitou	4 633	5 126	5 754	6 951	7 276	7 462	<b>8 528</b>	14.29	9 346	10 215
Knysna	28 956	32 035	35 960	38 538	40 342	41 373	<b>47 283</b>	14.28	51 816	56 633
Eden District Municipality	17 373	19 220	21 575	27 086	28 354	29 078	<b>33 232</b>	14.29	36 418	39 803
<b>Central Karoo Municipalities</b>	42 282	46 778	52 510	58 768	61 519	84 849	<b>96 969</b>	14.28	106 266	116 143
Laingsburg	2 813	3 112	3 493	3 399	3 558	4 907	<b>5 608</b>	14.29	6 146	6 717
Prince Albert	3 964	4 385	4 923	4 695	4 915	6 779	<b>7 747</b>	14.28	8 490	9 279
Beaufort West	22 549	24 947	28 003	34 699	36 323	50 098	<b>57 254</b>	14.28	62 743	68 575
Central Karoo District Municipality	12 956	14 334	16 091	15 975	16 723	23 065	<b>26 360</b>	14.29	28 887	31 572
<b>Total provincial expenditure by district and local municipality</b>	5 169 199	5 718 812	6 419 515	7 095 173	7 427 305	7 561 837	<b>8 641 973</b>	14.28	9 470 424	10 350 772

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		Estimated expenditure to date from previous years R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available		MTEF Forward Estimates	
					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion				R'000	R'000	MTEF 2009/10 R'000	MTEF 2010/11 R'000
<b>1. NEW CONSTRUCTION (buildings and infrastructure)</b>																
<b>OWN FUNDS</b>																
1	Atlantis/Wesfleur ambulance station	City of Cape Town	Cape Town	New ambulance station	27-Jun-06	4-May-07	8.2 Emergency medical rescue services	4 000	5 087	4 922	40	125	165			
2	Bonnievale ambulance station	Cape Winelands	Breede River / Winelands	New ambulance station	1-Jun-10	31-May-11	8.2 Emergency medical rescue services	5 300	6 000					500	3 250	
3	De Doorns ambulance station	Cape Winelands	Breede Valley	New ambulance station	1-Jun-10	31-May-11	8.2 Emergency medical rescue services	5 300	6 000					500	3 500	
4	Heidelberg ambulance station	Eden	Hessequa	New ambulance station	1-Jun-10	31-Mar-11	8.2 Emergency medical rescue services	5 300	6 000					500	1 900	
5	Leeu Gamka Ambulance Station	Central Karoo	Prince Albert	New ambulance station	31-Jan-09	30-Jan-10	8.2 Emergency medical rescue services	6 600	7 500		135		135	3 000	3 650	
6	Montagu community health centre	Cape Winelands	Breede River / Winelands	New clinic	6-Jul-06	28-Sep-07	8.1 Community health facilities	6 800	8 300	7 800	200	300	500			
7	Red Cross hospital	City of Cape Town	Cape Town	CSSD relocation (Managed by Trust)	20-Feb-07	30-Jun-08	8.5 Central hospital services	8 500	8 500	6 800		1 700	1 700			
8	Red Cross hospital	City of Cape Town	Cape Town	Ward upgrade D2 Managed by Trust)	1-Apr-08	30-Sep-08	8.5 Central hospital services	8 900	8 900			7 000	7 000	7 000	7 000	7 000
9	Simondium Community Health Centre	Cape Winelands	Drakenstein	New Clinic	31-Jul-06	19-Nov-07	8.1 Community health facilities	8 200	9 200	8 800	100	300	400			

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		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget		Total available		MTEF Forward Estimates		
					Date: Start <small>Note 1</small>	Date: Finish <small>Note 2</small>		At start	At completion			R'000	R'000	R'000	R'000	MTEF 2009/10	MTEF 2010/11	
10	Vredendal Hospital - Ambulance Station	West Coast	Matzikama	New ambulance station	31-Oct-08	30-Oct-09	8.2 Emergency medical rescue services	7 000	7 800		500		300	800		6 500	500	
11	Wellington community health centre	Cape Winelands	Draken- stein	New clinic construction	11-Aug-06	30-Jun-08	8.1 Community health facilities	16 000	16 300	9 000	1 300	6 000	7 300					
12	Unallocated TB Infrastructure			Improvement to TB facilities			8.4 Provincial hospital services					10 000	10 000			10 000	10 000	
<b>Total own new construction</b>									<b>81 900</b>	<b>89 587</b>	<b>37 322</b>	<b>2 275</b>	<b>25 725</b>	<b>28 000</b>	<b>28 000</b>	<b>28 000</b>	<b>29 800</b>	
<b>2. REHABILITATION/UPGRADING</b>																		
<b>IGP</b>																		
1	Beaufort West	Central Karoo	Beaufort West	New ambulance station and DMC	27-Jul-06	1-Oct-07	8.2 Emergency medical rescue services	6 000	11 229	10 729	200	300	500					
2	Beaufort West Hospital	Central Karoo	Beaufort West	New store	1-Feb-09	31-Aug-09	8.3 District hospital services	1 800	2 000		100	1 900	2 000					
3	Bredasdorp hospital	Overberg	Cape Agulhas	Addition and alteration to hospital entrance and store	1-Jun-08	31-Dec-08	8.3 District hospital services	700	800			800	800					
4	Bredasdorp hospital ambulance station	Overberg	Cape Agulhas	Ambulance station and road upgrade	14-May-07	10-Oct-07	8.2 Emergency medical rescue services	915	1 112	1 097	5	10	15					
5	Caledon hospital - Phase 1	Overberg	Theewatersk loof	New wards and ambulance station	14-Feb-07	31-Oct-08	8.3 District hospital services	19 000	22 400	9 740	1 700	9 260	10 960			1 700		
6	Caledon hospital - Phase 2	Overberg	Theewatersk loof	Upgrade	1-Sep-10	31-Oct-11	8.3 District hospital services	6 800	8 000								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		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward Estimates	
					Date: Start <small>Note 1</small>	Date: Finish <small>Note 2</small>		At start	At completion				R'000	R'000	R'000	R'000
7	Caledon hospital	Overberg	Theewaterskloof	Upgrading of electrical supply	1-May-08	31-Oct-08	8.3 District hospital services	1 000	1 150		250	900	1 150			
8	Cape Medical Depot	City of Cape Town	Cape Town	Upgrade	7-Jul-06	25-Sep-07	8.6 Other facilities	11 680	13 016	12 066	200	750	950			
9	Ceres hospital - ambulance station	Cape Winelands	Witzenberg	New Ambulance Station	1-Oct-08	30-Sep-09	8.2 Emergency medical rescue services	7 500	8 000		750	1 000	1 750	4 000	250	
10	Du Noon Community Health Centre	City of Cape Town	Cape Town	New clinic	1-Aug-09	31-Jul-10	8.1 Community health facilities	17 000	18 000						5 000	
11	Eerste River hospital	City of Cape Town	Cape Town	New casualty	31-May-08	31-Aug-09	8.3 District hospital services	19 000	20 780	950	1 160	10 750	11 910	7 220	700	
12	Grassy Park Community Health Centre	City of Cape Town	Cape Town	New clinic	1-Nov-08	31-Oct-09	8.1 Community health facilities	7 700	8 500		600	400	1 000	7 000	500	
13	Groote Schuur hospital	City of Cape Town	Cape Town	Intern improvements	1-Apr-10	31-Mar-11	8.5 Central hospital services	1 019	1 019						1 019	
14	Groote Schuur hospital	City of Cape Town	Cape Town	E-Floor toilets, management suite & relocate dietetics	31-Aug-08	30-May-09	8.5 Central hospital services	4 800	5 300		1 000	3 300	4 300	1 000		
15	Groote Schuur hospital	City of Cape Town	Cape Town	Upgrade security	1-Apr-09	31-Mar-10	8.5 Central hospital services	4 500	5 000					4 000	500	
16	Groote Schuur hospital	City of Cape Town	Cape Town	Linear accelerator installation	14-Nov-06	12-Apr-07	8.5 Central hospital services	3 500	3 800	3 700	20	80	100			
17	Groote Schuur hospital	City of Cape Town	Cape Town	NMB fire detection phase 1	19-Oct-06	18-Apr-08	8.5 Central hospital services	9 675	10 200	9 500	100	500	600	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		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward Estimates	
					Date: Start <small>Note 1</small>	Date: Finish <small>Note 2</small>		At start	At completion				R'000	R'000	R'000	R'000
18	Groote Schuur hospital	City of Cape Town	Cape Town	NMB fire detection phase 2	1-Apr-09	31-Mar-11	8.5 Central hospital services	9 000	11 000		700		700	1 129	9 171	
19	Groote Schuur hospital	City of Cape Town	Cape Town	Upgrade pharmacy store	1-Apr-09	31-Oct-09	8.5 Central hospital services	1 500	2 000		150		150	1 850		
20	Groote Schuur hospital	City of Cape Town	Cape Town	Upgrade D23 department anaesthesia	1-Apr-08	30-Nov-08	8.5 Central hospital services	900	1 000		150	850	1 000			
21	Groote Schuur hospital	City of Cape Town	Cape Town	Lift upgrading	11-Jan-07	12-Oct-07	8.5 Central hospital services	2 400	2 600	2 000	120	480	600			
22	Groote Schuur hospital	City of Cape Town	Cape Town	Upgrade trauma security	1-Apr-09	30-Nov-09	8.5 Central hospital services	1 800	2 000					2 000		
23	Groote Schuur hospital	City of Cape Town	Cape Town	Out patient department upgrading	1-Nov-08	30-Jun-09	8.5 Central hospital services	1 500	2 000		150	450	600	1 400		
24	Groote Schuur hospital	City of Cape Town	Cape Town	Masterplan for place utilisation	1-Apr-08	31-Mar-09	8.5 Central hospital services	1 000	1 000		1 000		1 000			
25	Hermanus ambulance station	Overberg	Overstrand	Ambulance station	25-Oct-06	25-Jul-07	8.2 Emergency medical rescue	5 000	5 780	5 000	160	620	780			
26	Hermanus Community Health Centre	Overberg	Overstrand	New clinic	1-Oct-10	30-Jun-12	8.1 Community health facilities	17 000	18 000					1 000	10 000	
27	Hermanus Hospital	Overberg	Overstrand	New ward, OPD & Admin	1-Jun-09	31-Oct-11	8.3 District hospital services	38 000	40 000		1 000		1 000	4 000	19 000	
28	Heiderberg Hospital	City of Cape Town	Cape Town	New OPD & wards	12-Oct-07	1-Jul-08	8.3 District hospital services	15 000	15 720	2 800	1 120	11 050	12 170	750		
29	Karl Bremer hospital	City of Cape Town	Cape Town	Trauma upgrade	1-Feb-09	30-Jun-10	8.3 District hospital services	13 500	15 000					5 230	2 500	

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		Estimated expenditure to date from previous years R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available		MTEF Forward Estimates	
					Date: Start <small>Note 1</small>	Date: Finish <small>Note 2</small>		At start	At completion				R'000	R'000	MTEF 2009/10 R'000	MTEF 2010/11 R'000
30	Khayelitsha community health centre	City of Cape Town	Cape Town	New community health centre	1-Apr-10	31-Mar-12	8.1 Community health facilities	17 000	18 000				1 000		15 000	
31	Knysna hospital	Eden	Knysna	Upgrade casualty & new OPD	1-Jun-10	31-Jan-12	8.3 District hospital services	15 000	16 000				500		4 691	
32	Knysna - Witlokasie Community Health Centre	Eden	Knysna	New community health centre	1-Jul-10	30-Nov-11	8.1 Community health facilities	17 000	18 000				500		5 500	
33	Lamberts Bay hospital ambulance station	West Coast	Cederberg	Ambulance station upgrade	1-Apr-08	30-Nov-08	8.2 Emergency medical rescue services	1 200	1 622	22	240	960		1 200	400	
34	Maitland Community Health Centre	City of Cape Town	Cape Town	New clinic	1-Apr-10	30-Jun-11	8.1 Community health facilities	17 000	18 000				1 200		13 750	
35	Malmesbury - Wesbank Community Health Centre	West Coast	Swartland	New clinic	1-Mar-09	30-Jun-10	8.1 Community health facilities	17 000	18 000		1 235			1 235	11 000	3 500
36	Mitchell's Plain community health centre	City of Cape Town	Cape Town	Tuma and Pharmacy Upgrade	1-Aug-08	28-Feb-10	8.1 Community health facilities	14 000	15 000		1 300	5 000		6 300	8 000	700
37	Mitchell's Plain community health centre	City of Cape Town	Cape Town	New Community Health Center	31-Oct-09	31-Dec-10	8.1 Community health facilities	17 000	18 000						10 000	4 500
38	Mowbray maternity hospital	City of Cape Town	Cape Town	Hospital upgrading	13-Sep-04	16-Mar-07	8.4 Provincial hospital services	30 000	55 815	55 615	40	160		200		
39	Oudtshoorn hospital ambulance station	Eden	Oudtshoorn	Ambulance station upgrade	24-Nov-06	11-Jun-07	8.2 Emergency medical rescue services	1 100	1 388	1 348	10	30		40		
40	Oudtshoorn Medical depot	Eden	Oudtshoorn	Relocation of the Medical Depot	19-Oct-06	31-Jul-07	8.6 Other facilities	4 000	4 700	4 500	50	150		200		

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No.	Project name	Region/ District	Municipality	Project Description/ Type of Infrastructure	Project duration		Programme	Total project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget		Total available		MTEF Forward Estimates		
					Date: Start <small>Note 1</small>	Date: Finish <small>Note 2</small>		At start	At completion			R'000	R'000	R'000	R'000	MTEF 2009/10	MTEF 2010/11	
41	Plettenberg Bay/ Kwanokuthula Ambulance Station	Eden	Bitou	New ambulance station	1-Mar-11	28-Feb-12	8.2 Emergency medical rescue services	4 500	6 000									500
42	Plettenberg Bay/ Kwanokuthula Community Health Centre	Eden	Bitou	New clinic	1-Oct-08	30-Sep-09	8.1 Community health facilities	17 000	18 000		1 200	4 500	5 700	12 000				3 800
43	Riversdale hospital	Eden	Hessequa	Phase 1 upgrade.	18-Jan-07	2-Oct-07	8.3 District hospital services	4 000	4 000	3 900	100		100					
44	Riversdale hospital	Eden	Hessequa	Phase 2 upgrade.	1-Apr-08	30-Sep-09	8.3 District hospital services	16 000	17 000	400	1 000	11 000	12 000	4 600				
45	Robbie Nurock clinic	City of Cape Town	Cape Town	Replacement clinic	1-Jun-10	30-Nov-11	8.1 Community health facilities	17 000	18 000					1 200				6 500
46	Stamford Community Health Centre	Overberg	Overstrand	New Clinic	13-Jul-06	1-Jun-07	8.1 Community health facilities	6 000	7 300	7 200	25	75	100					
47	Stellenbosch Hospital	Cape Winelands	Stellenbosch	Casualty upgrade	01-Apr-10	31-Mar-11	8.3 District hospital services	6 000	6 435					500				5 500
48	Tygerberg hospital	Cape Town	Cape Town	Fire door upgrade phase 1	22-May-06	6-Jul-07	8.5 Central hospital services	3 000	3 400	3 200		200	200					
49	Tygerberg hospital	City of Cape Town	Cape Town	Fire door upgrade phase 2	1-Jul-08	30-Nov-09	8.5 Central hospital services	3 500	4 000			2 000	2 000	2 000				
50	Tygerberg hospital	City of Cape Town	Cape Town	Interim Improvement: Psychiatric Ward upgrade	1-Apr-09	31-Mar-11	8.5 Central hospital services	4 500	5 200			2 000	2 000	2 000				1 000
51	Tygerberg hospital	City of Cape Town	Cape Town	Kitchen upgrade	31-Mar-09	30-Apr-10	8.5 Central hospital services	13 000	15 000		1 200		1 200	12 400				1 000
52	Tygerberg hospital	City of Cape Town	Cape Town	Helipad	8-Apr-08	30-Nov-08	8.5 Central hospital services	400	500		50	450	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		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget		Total available		MTEF Forward Estimates		
					Date: Start <small>Note 1</small>	Date: Finish <small>Note 2</small>		At start	At completion			R'000	R'000	R'000	R'000	MTEF 2009/10	MTEF 2010/11	
53	Tygerberg hospital	City of Cape Town	Cape Town	Lift upgrading Block 22, Block 21, Block 53	2-May-08	30-Apr-09	8.5 Central hospital services	5 800	6 400		700	5 100	5 800		600			
54	Vredendal hospital	West Coast	Matzikama	X Ray and CSSD upgrade/construction	31-May-06	30-Apr-08	8.3 District hospital services	3 600	6 650	5 650	200	800	1 000					
<b>Subtotal: IGP</b>								<b>483 789</b>	<b>558 816</b>	<b>139 417</b>	<b>17 985</b>	<b>75 825</b>	<b>93 810</b>	<b>110 479</b>	<b>120 081</b>			
<b>HRP</b>																		
1	Brooklyn Chest hospital	City of Cape Town	Cape Town	Hospital upgrade	1-Oct-10	30-Sep-14	8.4 Provincial hospital services	430 000	460 000					5 000			15 000	
2	George hospital	Eden	George	Hospital upgrade phase 2C	30-Jul-03	7-Jul-06	8.4 Provincial hospital services	79 500	94 700	92 400	300	2 000	2 300					
3	George hospital	Eden	George	Hospital upgrade phase 3	15-Jan-09	14-Jul-10	8.4 Provincial hospital services	56 000	58 500		4 500	2 000	6 500		35 000		12 000	
4	Khayelitsha hospital	City of Cape Town	Cape Town	New hospital	1-Oct-08	30-Sep-11	8.3 District hospital services	400 000	480 000	18 300	33 000	25 000	58 000		100 000		100 000	
5	Mitchell's Plain hospital	City of Cape Town	Cape Town	New hospital	31-Jan-09	30-Sep-11	8.3 District hospital services	400 000	480 000	11 703	28 265	5 000	33 265		100 000		100 000	
6	Paarl hospital	Cape Winelands	Drakenstein	Hospital upgrade	10-Apr-06	17-Jun-09	8.4 Provincial hospital services	332 000	370 000	160 000	13 500	91 000	104 500		95 000		10 000	
7	Paarl TC Newman CHC	Cape Winelands	Drakenstein	Community Health Center Upgrade	31-Jan-09	30-Nov-09	8.1 Community health facilities	10 000	11 000		700	1 300	2 000		8 000		1 000	
8	Valkenberg Hospital	City of Cape Town	Cape Town	Upgrading	1-Oct-08	31-Mar-15	8.4 Provincial hospital services	490 000	550 000		7 500	2 500	10 000		54 000		60 000	
9	Valkenberg Hospital	City of Cape Town	Cape Town	Security fence	17-Aug-06	31-Jul-07	8.4 Provincial hospital services	7 500	8 651	8 351	60	240	300					
10	Vredenburg Hospital	West Coast	West Coast	Upgrading phase 2	31-Jan-09	30-Jun-10	8.3 District hospital services	75 000	85 000	1 300	8 000	1 000	9 000		14 735		59 965	

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No.	Project name	Region/ District	Municipality	Project Description/ Type of Infrastructure	Project duration		Programme	Total project cost		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward Estimates	
					Date: Start <small>Note 1</small>	Date: Finish <small>Note 2</small>		At start	At completion				R'000	R'000	R'000	R'000
11	Vredenburg Hospital	West Coast	West Coast	Interim phase	1-Apr-08	30-Apr-08	8.3 District hospital services	6 500	7 000	17	100	6 300	6 400	600	15 000	
12	Vredenburg Community Health Centre	West Coast	West Coast	New clinic	1-Jul-09	30-Sep-10	8.1 Community health facilities	17 000	18 000					3 000		
13	Worcester hospital	Cape Winelands	Breede Valley	Hospital upgrade	26-Jun-03	31-Dec-08	8.4 Provincial hospital services	170 000	243 400	220 000	2 600	17 000	19 600	3 800		
14	Worcester hospital phase 4	Cape Winelands	Breede Valley	Hospital upgrade	7-May-08	6-May-09	8.4 Provincial hospital services	20 000	23 220		1 500	11 500	13 000	10 220		
15	Worcester DMC & ambulance station	Cape Winelands	Breede Valley	New DMC and ambulance station	14-Nov-06	13-Aug-08	8.2 Emergency medical rescue services	10 000	10 900	3 500	500	6 500	7 000	400		
16	HRP Head Office	City of Cape Town	Cape Town	HRP Unit			8.6 Other facilities				7 000		7 000	7 000	7 000	
17	Vredenburg hospital	West Coast	Saldanha	OD and QA			8.3 District hospital services				2 080		2 080	3 000	2 000	
18	George hospital	Eden	George	OD and QA			8.4 Provincial hospital services				1 500		1 500	3 000	2 000	
19	Worcester hospital	Cape Winelands	Breede valley	OD and QA			8.4 Provincial hospital services				2 400		2 400	2 000	1 000	
20	Paarl hospital	Cape Winelands	Draken- stein	OD and QA			8.4 Provincial hospital services				2 592		2 592	4 516	3 000	
21	Khayelitsha hospital	City of Cape Town	Cape Town	OD and QA			8.3 District hospital services				1 000		1 000	5 000	6 000	
22	Valkenberg Hospital	City of Cape Town	Cape Town	OD and QA			8.4 Provincial hospital services				1 000		1 000	1 000	3 000	
23	Mitchell's Plain hospital	City of Cape Town	Cape Town	OD and QA			8.3 District hospital services								2 000	
24	Brooklyn Chest hospital	City of Cape Town	Cape Town	OD and QA			8.4 Provincial hospital services								2 000	
25	George hospital	Eden	George	Equipment			8.4 Provincial hospital services					3 000	3 000	4 000	3 000	

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					Date: Start Note 1	Date: Finish Note 2		At start	At completion				R'000	R'000	R'000	R'000	
26	Paarl hospital	Cape Winelands	Draken- stein	Equipment			8.4 Provincial hospital services										
27	Vredenburg hospital	West Coast	Saldanha	Equipment			8.3 District hospital services										
28	Worcester hospital	Cape Winelands	Breede valley	Equipment			8.4 Provincial hospital services										
29	Khayelitsha hospital	City of Cape Town	Cape Town	Equipment			8.3 District hospital services										
30	Mitchell's Plain hospital	City of Cape Town	Cape Town	Equipment			8.3 District hospital services										
31	Valkenberg Hospital	City of Cape Town	Cape Town	Equipment			8.3 District hospital services										
32	HRP Reallocation <sup>a</sup>	City of Cape Town	Cape Town	Infrastructure			8.3 District hospital services										
33	HRP Reallocation <sup>a</sup>	City of Cape Town	Cape Town	Infrastructure			8.4 Provincial hospital services										
<b>Subtotal: HRP</b>								2 503 500	2 900 371	515 571	118 097	282 291	400 388	387 010	420 965		
<b>Total rehabilitation/upgrading</b>								2 987 289	3 459 187	654 988	136 082	358 116	494 198	497 489	541 046		
<b>3. RECURRENT MAINTENANCE</b>																	
Vote 6: Health																	
							8.1 Community health facilities										
							8.3 District hospital services										
							8.4 Provincial hospital services										
							8.5 Central hospital services										
							8.6 Other facilities										
<b>Total recurrent maintenance</b>																	
<b>Grand Total Programme 8</b>											138 357	469 038	607 395	614 416	668 666		

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		Estimated expenditure to date from previous years R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available		MTEF Forward Estimates		
					Date: Start <small>Note 1</small>	Date: Finish <small>Note 2</small>		At start	At com- pletion				R'000	R'000	MTEF 2009/10 R'000	MTEF 2010/11 R'000	
<b>4. OTHER CAPITAL PROJECTS</b>																	
<b>2.8 Coroner Services</b>																	
1	Groote Schuur	Metro	City of CT	FPS Lab	1-Nov-08	30-Aug-10	2.8	70 000	70 000	119	1 243	4 973	6 216	2 536	4 038		
2	Paarl	Cape Winelands	Drakenstein	FPS Lab	24-Jan-07	22-Apr-08	2.8	14 141	13 523	3 388							
3	Worcester	Boland	Breede Valley	FPS Lab	29-Jan-07	12-Apr-08	2.8	15 289	14 402	4 031							
4	George	Eden	George	FPS Lab	24-Nov-06	14-May-08	2.8	15 006	15 727	3 645							
5	Hermanus	Overberg	Hermanus	FPS Lab	12-Jan-07	1-May-08	2.8	11 929	11 895	1 497							
6	Malmesbury	West Coast	Swartland	FPS Lab	11-Jul-07	10-Jul-08	2.8	11 853	11 111	721							
7	Beaufort West	Central Karoo	Beaufort West	FPS Lab	1-May-08	31-Mar-09	2.8	4 000	4 000								
8	Riversdale	Eden	Hessequa	FPS Lab	1-May-08	31-Mar-09	2.8	4 000	4 000								
9	Vredendal	West Coast	Matzikama	FPS Lab	1-Jul-08	31-Jan-09	2.8	1 700	2 000								
10	Tygerberg	Metro	City of CT	FPS Lab	1-May-09	1-Apr-11	2.8	70 000	70 000								
<b>Subtotal: 2.8 Coroner Services</b>									<b>217 918</b>	<b>216 658</b>	<b>13 401</b>	<b>1 243</b>	<b>4 973</b>	<b>6 216</b>	<b>2 536</b>	<b>4 038</b>	
<b>2.10 Global Fund ARV clinic extensions</b>																	
1	Kraaifontein CHC	Unicity	Cape Town	Extension, pharmacy upgrade	2-Nov-07	1-Oct-08	2.10 Global Funds	9 000	9 600	2 800	100	6 500	6 600	200			
2	Gugulethu CHC	Unicity	Cape Town	Extension, pharmacy upgrade	15-Feb-08	14-Feb-09	2.10 Global Funds	7 500	8 000	2 100	100	5 400	5 500	400			
3	Crossroads CHC	Unicity	Cape Town	Extension, pharmacy upgrade	2-May-08	1-Mar-08	2.10 Global Funds	10 000	8 676	2 300	100	5 876	5 976	400			

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		Estimated expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available		MTEF Forward Estimates		
					Date: Start Note 1	Date: Finish Note 2		At start	At com- pletion				R'000	R'000	R'000	R'000	MTEF 2009/10
5	Mitchells Plain CHI	Unicity	Cape Town	Extension, pharmacy upgrade	1-Aug-08	28-Feb-10	2.10 Global Funds	9 000	10 200	300	100	4 000	4 100	5 800			
6	Michael Mapongwa	Unicity	Cape Town	Extension, pharmacy upgrade	31-Oct-08	30-Jun-09	2.10 Global Funds	7 000	8 000					4 100			
7	Retreat CHC	Unicity	Cape Town	Extension, pharmacy upgrade	30-Oct-08	31-Dec-09	2.10 Global Funds	8 000	3 100	100				3 000			
8	TC Newman CHC	Cape Winelands	Drakenstein	Extension, pharmacy upgrade	1-Feb-09	30-Jun-10	2.10 Global Funds	14 000	13 150					13 150			
<b>Subtotal: 2.10 Global</b>								<b>64 500</b>	<b>60 726</b>	<b>7 600</b>	<b>400</b>	<b>21 776</b>	<b>22 176</b>	<b>27 050</b>			
<b>Total other capital projects</b>								<b>282 418</b>	<b>277 384</b>	<b>21 001</b>	<b>1 643</b>	<b>26 749</b>	<b>28 392</b>	<b>29 586</b>	<b>4 038</b>		
<b>Total infrastructure</b>								<b>3 351 607</b>	<b>3 826 158</b>	<b>713 311</b>	<b>140 000</b>	<b>495 787</b>	<b>635 787</b>	<b>644 002</b>	<b>672 704</b>		

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

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

a Indications are that the Department will underspend by R86 762 million in 2008/09. The intention is to engage National to re-allocate the projected underspending in 2008/09 to 2009/10. The construction of Khayelisha and Mitchell's Plain is still subject to final approval from National.

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 MTEF 2008/09 R'000
						Date: Start	Date: Finish	At start	At completion	
<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	Breda 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

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 MTEF 2008/09 R'000
						Date: Start	Date: Finish	At start	At completion	
	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>2. REHABILITATION/UPGRADING</b>										
	Bredasdorp ambulance station upgrade	Overberg	Cape Agulhas	Brick structure	Emergency medical rescue services	15-Jan-07	14-Jun-07	700	750	500
	Caledon hospital upgrade	Overberg	Theewaterskloof	Brick structure	District hospital	22-Jan-07	21-Oct-08	16 000	17 000	9 828
<b>Total rehabilitation/upgrading</b>										
								16 700	17 750	10 328
No.	Project name	Region/ District	Municipality	Number of hospitals	Number of Clinics (including Community Health Centres)	Project duration		Project cost		Main budget MTEF 2007/08 R'000
						Date: Start	Date: Finish	At start	At completion	
<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)