

Links to other Plans

PART C: LINKS TO OTHER PLANS

1. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

Table C1: Links to the long-term infrastructure plan

No	Project Name	Prog	Municipality	Outputs	Out come			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Estimate		
					2007/08	2008/09	2009/10				2010/11		2011/12
1	New and replacement assets (R 'thousand)												
	Bonnievale New clinic	8.1	Cape Winelands	Clinic				100			500	4 800	3 800
	De Doorns ambulance station	8.2	Cape Winelands	Ambulance station							200	4 700	100
	Heidelberg ambulance station	8.2	Eden	Ambulance station							100		
	Leeu Gamka Ambulance Station	8.2	Central Karoo	Ambulance station		120	364	6 600			3 316		
	Piketberg Ambulance Station	8.2	West Coast	Ambulance station				100			6 868	1 732	
	Red Cross Hospital	8.5	Cape Town	Ward upgrades			7 000	7 000			8 000	9 952	
	Robertson Hospital	8.2	Cape Winelands	Ambulance station								200	6 300
	Simondium	8.1	Cape Winelands	New CHC			720						
	Swellendam Ambulance station	8.2	Overberg	Property to be acquired				800					
	Tulbach Ambulance Station	8.2	Cape Winelands	Ambulance station				100					4 184
	Vredendal Hospital	8.2	West Coast	Ambulance station		500	997						
	Wellington	8.1	Cape Winelands	New CHC		10 249	1 998						
	Helderberg	8.3	Cape Town	Replacement Hospital								3,500	40,000
	Khayelitsha hospital	8.3	Cape Town	Infrastructure Installation				5,797					
	Khayelitsha hospital	8.3	Cape Town	New hospital and ambulance station			115,594	196,021			115,600	7,962	
	Mitchell's Plain hospital	8.3	Cape Town	New hospital			11,710	120,500			238,000	142,300	
	Mossel Bay	8.3	Eden	New hospital								2,000	25,500
	Tygerberg	8.5	Cape Town	Replacement Hospital				2,000			7,200	29,000	25,000
	Victoria	8.3	Cape Town	Replacement Hospital								2,000	5,058
	Worcester DMC & ambulance station	8.2	Cape Winelands	New DMC and ambulance station			8,721						
	Asanda Clinic	8.1	Cape Town	New clinic				800					10000
	Beaufort West	8.1	Central Karoo	New clinic									1 500

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					2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
	Beaufort West Hospital	8.6	Central Karoo	Forensic mortuary				6 000			2 000		
	Central Karoo	8.6	Central Karoo	Office accommodation			200	1 600					
	Ceres	8.2	Cape Winelands	Ambulance Station		148	1 018	8 000			1 352		
	Delft Symphony Way	8.1	Cape Town	New CHC				1 940			21 060	12 000	
	District 6	8.1	Cape Town	New CHC				911			100	8 000	24 000
	Du Noon CHC	8.1	Cape Town	New CHC				2 000			18 000	45 000	15 000
	George Harry Comay	8.6	Eden	Office accommodation			3 000						
	Grassy Park	8.1	Cape Town	New clinic		34	859	16 643			523		
	Hermanus	8.1	Overberg	New CHC				800				21 925	10 000
	Knysna - Witlokasie	8.1	Eden	New CHC			200	2000			11 800	21 000	
	Kwanokuthula	8.2	Eden	New ambulance station		110	495	7 000			1 400		
	Kwanokuthula	8.1	Eden	New CDC			2 200	24 000			6 000		
	Malmesbury - Wesbank	8.1	West Coast	New CHC		238	1 337	12 000			19 039	100	
	Malmesbury EMS	8.2	West Coast	Ambulance station				1 200			8 000	800	
	Pinelands EMS	8.2	Cape Town	New Ambulance Station									5 314
	Rawsonville	8.1	Cape Winelands	New clinic				300					8 000
	Riversdale Hospital	8.6	Eden	Forensic mortuary				1 000					5 000
	Salt River	8.6	Cape Town	Forensic mortuary				1 420				6 509	9 912
	Vredendal Hospital	8.2	West Coast	Ambulance Station				7 285			1 550		
	Weltevedren Valley	8.1	Cape Town	New CHC				500					1 000
Total new and replacement assets						20 120	155 489	426 620			470 608	323 480	199 668

No	Project Name	Prog	Municipality	Outputs	Out come			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Estimate		
					2007/08	2008/09	2009/10				2010/11		
2	Maintenance and repairs												
	(R thousand)												
	Community Health facilities	8.1		Maintain Serviceability		9,678	9,678	14 651			15 426	16 053	16 053
	District Hospitals	8.3		Maintain Serviceability		11,000	12,000	18 158			19 118	19 896	19 896
	Provincial Hospitals	8.4		Maintain Serviceability		21,725	22,533	34 075			35 876	37 336	37 336
	Central Hospitals	8.5		Maintain Serviceability		37,794	38,716	58 602			61 700	64 211	64 211
	Other Facilities	8.6		Maintain Serviceability		5,000	6,000	9 079			9 559	9 948	9 948
Total maintenance and repairs						85 197	88 927	134 565			141 679	147 444	147 444
3	Upgrades and additions												
	(R thousand)												
	Brewelskloof TB Hospital	8.4	Cape Winelands	Fire Escape		450							
	Brooklyn Chest TB hospital	8.4	Cape Town	Repair & renovations		350	5 935						
	Brooklyn Chest TB hospital	8.4	Cape Town	New MDR & XDR wards				2 000			8 000	10 000	10 000
	George Harry Comay TB Hospital	8.4	Eden	Repair & renovations		650	868						
	Malmesbury TB Hospital	8.4	West Coast	Repair & renovations		400	3 185						
	Paarl Sonstraal TB hospital	8.4	Cape Winelands	Repair & renovations		900	5 700						
	Paarl Sonstraal TB hospital	8.4	Cape Winelands	Interim improvements				3 500			2 000		
	Paarl Sonstraal TB hospital	8.4	Cape Winelands	UV lights & extraction				4 000					
	Red Cross Hospital	8.5	Cape Town	Radiology & Paediatric ward									7 000
	Tygerberg	8.5	Cape Town	Kitchen				5 100			2 400		
	4 Dorp Street	8.6	Cape Town	15th and 16th floor			250						
	4 Dorp Street	8.6	Cape Town	Video conference			200						
	Beaufort West Hospital	8.3	Central Karoo	New store		1 752	2 267						
	Bonnievale/Happy Valley Clinic	8.1	Cape Winelands	Extend clinic			840	500					
	Bredasdorp Hospital	8.3	Overberg	Upgrade entrance & store		801	26						
	Caledon Hospital	8.3	Overberg	Upgrading of electrical supply		1 447	544						
	Caledon Hospital	8.3	Overberg	New wards & EMS		12 500	3 522						
	Caledon Hospital	8.3	Overberg	Upgrade - phase 2			660	6 000			1 340		

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					2007/08	2008/09	2009/10				2010/11		
	Ceres Hospital	8.3	Cape Winelands	Emergence Centre			90	5 910			2 000		
	Dept of Health	8.6	Cape Town	CD:IM offices				3 000					
	Dept of Health	8.6	Cape Town	Technical capacity			1 000	3 000			4 000	4 000	4 000
	Eerste River Hospital	8.3	Cape Town	New casualty		7 400	17 828	3 115					
	Eerste River Hospital	8.3	Cape Town	Pre-Fab		4 000	500						
	Groote Schuur Hospital	8.5	Cape Town	Alt TB patient areas			150	750					
	Groote Schuur Hospital	8.5	Cape Town	Fire detection Ph 1		3 300	1 930	570					
	Groote Schuur Hospital	8.5	Cape Town	Interim improvements								500	15 925
	Groote Schuur Hospital	8.5	Cape Town	Lift upgrading		277	61						
	Groote Schuur Hospital	8.5	Cape Town	Master Plan				500			1 000		
	Groote Schuur Hospital	8.5	Cape Town	NMB fire detection ph 2				1 500			1 950		
	Groote Schuur Hospital	8.5	Cape Town	Pharmacy store a/c			146						
	Groote Schuur Hospital	8.5	Cape Town	Relocation of Engineering Workshop			1 616	6 000			1 200		
	Groote Schuur Hospital	8.5	Cape Town	Security upgrade Ph 1		373	7 226	1 727					
	Groote Schuur Hospital	8.5	Cape Town	Survey for place utilisation			2 972						
	Groote Schuur Hospital	8.5	Cape Town	Topographical survey			534						
	Groote Schuur Hospital	8.5	Cape Town	Upgrade D23 department anaesthesia		193	2 142	87					
	Groote Schuur Hospital	8.5	Cape Town	Upgrade pharmacy		12	1 878	7 295			4 000	3 193	
	Helderberg Hospital	8.3	Cape Town	New OPD & wards		12 800	1 058						
	Hermanus Hospital	8.3	Overberg	Emergency Centre and new wards			2 000	16 000			27 926	24 412	2 588
	Karl Bremer Hosp	8.3	Cape Town	Emergence Centre				1 200			10 000	25 000	12 800
	Knysna Hospital	8.3	Eden	Emergence Centre				2000			100	100	20 000
	Lamberts Bay	8.2	West Coast	Ambulance station		5	659	847					
	Malmesbury Hospital	8.4	Eden	Casualty extension				3 000					
	Mitchell's Plain CHC	8.1	Cape Town	Emergency Centre & Pharmacy				10 200					
	Mitchell's Plain CHC	8.1	Cape Town	Site acquisition				2 500					
	Riversdale Hospital	8.3	Eden	Phase 1			155						

No	Project Name	Prog	Municipality	Outputs	Out come			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Estimate		
					2007/08	2008/09	2009/10				2010/11		
	Riversdale Hospital	8.3	Eden	Phase 2 upgrade.		8 450	7 214	1 271					
	Riversdale Hospital	8.3	Eden	Phase 3 upgrade				6 000			1 500		
	Riversdale Hospital	8.3	Eden	Resurface roads		33	1 925	60					
	Robertson Hospital	8.3	Cape Winelands	Emergency Centre and new wards							1 000	20 000	
	Robertson Hospital	8.3	Cape Winelands	Maternity ward				500			2 500		
	Somerset Hospital	8.4	Cape Town	2010 Enabling Work				2 000					
	Somerset Hospital	8.4	Cape Town	Lift Upgrade			348	920			4 500		
	Somerset Hospital	8.4	Cape Town	Shipleby building renovation				500					
	Swellendam Hospital	8.3	Overberg	Emergency Centre and offices									
	Tygerberg Hospital	8.5	Cape Town	Emergency Centre Upgrade			500	3 000			7 700	2 000	
	Tygerberg Hospital	8.5	Cape Town	Electric fence			2 979	100					
	Tygerberg Hospital	8.5	Cape Town	Helipad			1 242						
	Tygerberg Hospital	8.5	Cape Town	Interim improvements							3 000	13 500	
	Tygerberg Hospital	8.5	Cape Town	Lift upgrading		200	7 656	100					
	Tygerberg Hospital	8.5	Cape Town	Security fence - East Side		745	4 919	55					
	Tygerberg Hospital	8.5	Cape Town	Fire door upgrade phase 2		1 263	2 703	194					
	Vredendal Hospital	8.3	West Coast	CSSD and X-Ray		1250	1164						
	Vredendal Hospital	8.3	West Coast	New Chiller			150						
	Western Cape Rehab	8.4	Cape Town	Road maintenance			1 000						
Total upgrades and additions						59 551	97 742	105 001			82 116	73 205	105 815

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No	Project Name	Prog	Municipality	Outputs	Out come			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Estimate		
					2007/08	2008/09	2009/10				2010/11		2011/12
4	Rehabilitation, renovations and refurbishments (R thousand)												
	Brooklyn Chest	8.4	Cape Town	Extensions & Upgrades								2,000	80,000
	George hospital	8.4	Eden	Hospital upgrade phase 3			19,409	28,750			5,000		
	Mitchell's Plain hospital	8.3	Cape Town	Regional laundry upgrade								2,501	35,000
	Paarl Hospital	8.4	Cape Winelands	New Administration Block								2,000	23,000
	Paarl hospital	8.4	Cape Winelands	Hospital upgrade			114,847	90,000			6,100		
	Paarl TC Newman CHC	8.1	Cape Winelands	Community health center upgrade (co-funded GF)			-	16,000					
	Valkenberg hospital	8.4	Cape Town	Hospital upgrading			240	2,285			2,076	90,601	185,000
	Valkenberg hospital	8.4	Cape Town	Emergency repairs to admin building			5,910	1,500					
	Vredenburg hospital	8.3	West Coast	Upgrading phase 2B			2,257	8,000			47,000	70,000	2,804
	Vredenburg hospital	8.3	West Coast	Upgrading phase 1B- Various internal work			3,320	20					
	Vredenburg hospital	8.3	West Coast	Upgrading phase 2A			16,686	11,000					
	Worcester hospital phase 3	8.4	Cape Winelands	Hospital upgrade phase 3			5,679	-					
	Worcester hospital phase 4	8.4	Cape Winelands	Hospital upgrade phase 4			7,612	30,000			1,300		
	Worcester Hospital phase 5	8.4	Cape Winelands	Hospital upgrade phase 5							2,500	25,000	4,500
	HT, OD and QA			HT, OD and QA			89 500	86 041			67 925	127 499	80 501
	Total rehabilitation, renovations and refurbishments						265 460	273 596			131 901	319 601	410 805

2. CONDITIONAL GRANTS

Table C2: Conditional grants

Name of conditional grant	Purpose of the grant	Performance indicators	Outputs	Continuation / discontinuation over the next five years	Motivation for continuation / discontinuation
		(extracted from the Business Cases prepared for each Conditional Grant)			
Infrastructure Grant to Provinces	To help accelerate construction maintenance upgrading and rehabilitation of new and existing infrastructure in education health roads and agriculture; to enhance the application of labour intensive methods in order to maximise job creation and skills development as encapsulated in the EPWP guidelines; and to enhance capacity to deliver infrastructure.	Delivery of infrastructure in accordance with the Schedules in Programme 8. Targets in terms of cost, commencement, completion and cash flow are given in the schedules.	Infrastructure delivery, job creation and skills development.	Continuation	The Western Cape has a backlog of infrastructure estimated at 5,6 billion. The continuation of this grant is essential if the province is to make an impact on reducing this backlog.
Hospital Revitalisation Grant [HRP]	To provide funding to enable provinces to plan, manage, modernise, rationalise and transform the infrastructure, health technology, monitoring and evaluation of hospitals; and to transform hospital management and improve quality of care in line with national policy objectives.	Delivery of infrastructure in accordance with the Schedules in Programme 8. Targets in terms of cost, commencement, completion and cash flow are given in the schedules.	Hospitals with modernised infrastructure, equipment and management systems.	Continuation	The Western Cape has a backlog of infrastructure estimated at 5,6 billion. The continuation of this grant is essential if the province is to make an impact on reducing this backlog in respect of hospitals. The grant is also essential to ensure that operational efficiency and quality of care is improved at hospitals.
National Tertiary Services Grant [NTSG]	The purpose of the NTSG is to compensate provinces for the supra-provincial nature of tertiary services provision and spill over effects and to provide strategic funding to enable provinces to plan, modernize, rationalize and transform the tertiary hospital service delivery platform in line with national policy objectives including improving access and equity.	Number of designated tertiary beds operated	1 460	Continuation	Continue to provide highly specialised clinical services and fulfil provincial and national policy objectives. The grant must therefore extend beyond the MTEF.
Health Professions Training and Development Grant [HPTDG]	The Health Professional Training and Development Grant had been established to support the funding of service costs associated with the training of health professionals in the services platform towards the outcome of expanding the bulk of Health Professionals Nationally.	Number of Health Science Institutes of Higher Education (HEI) accommodated on the health service platform	4	Continuation	Continue to train health professionals to form part of a provincial and national pool of clinicians delivering health services to the citizens of South Africa. The grant must therefore extend beyond the MTEF.
Comprehensive HIV and AIDS	To provide financial resources in order to accelerate the effective implementation of a programme that has been identified as a priority in the 10-point plan of the National Department of Health. The grant is utilised in line with the National Operational Plan for HIV and AIDS Care, Management and Treatment in South Africa, the National HIV/AIDS/STI Strategic Plan 2007-2011 and Healthcare 2010.	Number of facilities accredited as Antiretroviral treatment (ART) service points	76	Continuation	
		Number of registered ART patients	68 236	Continuation	
		Number of High Transmission Areas sites in the province	42	Continuation	
		Percentage of hospitals offering Post exposure Prophylaxis services	100%	Continuation	
		Prevention of Mother to Child Transmission rate	4%	Continuation	

Name of conditional grant	Purpose of the grant	Performance indicators	Outputs	Continuation / discontinuation over the next five years	Motivation for continuation / discontinuation
		(extracted from the Business Cases prepared for each Conditional Grant)			
		Programme Management: Number of quarterly output reports submitted in time	4	Continuation	
		Regional Training Centre: Number of quarterly output reports submitted in time	4	Continuation	
		Number of usable beds at Step Down Units	269	Continuation	
		Percentage of the population over the age of 15 years tested for HIV	12.5%	Continuation	Revised targets for the future MTEF years will take into account the Presidential call to scale testing the entire population.
Forensic Pathology services Grant	To establish a Forensic Pathology Service that is effective, efficient and rendered in accordance with the statutory requirements by implementing a new Forensic Pathology Service as per policy and legal requirements (Code and Regulations).	Percentage of autopsies performed	80%	Current indication that grant will cease after 2011/12 Financial year	Continuation of the grant is critical to the full implementation of the Forensic Pathology Service
		Average Turn-around time from receipt of body to hand-over in days	5,00		
		Average response time (From receipt of call to arrival on scene in minutes)	38		
		Number of response vehicles	43		
		Number of facilities upgraded, under construction or built	5		
		Percentage of posts filled according to Human Resource Plan	90%		

- Note:
- The numbers of students indicated in the projections as the final number of students trained in terms of the HPTDG can only be verified once the selection and registration processes of the HEIs have been concluded.

3. PUBLIC PRIVATE PARTNERSHIPS

Table C.3: Public-private partnerships [PPP]

Name of PPP	Purpose	Outputs	Current annual budget R thousand	Date of termination	Measures to ensure smooth transfer of responsibilities
Western Cape Rehabilitation Centre (WCRC) Public Private Partnership	Provision of equipment, facilities management and all associated services at the Western Cape Rehabilitation Centre and the Lentegeur Hospital	<p>Western Cape Rehabilitation Centre [WCRC]:</p> <p>The private party ensures the provision of catering services, manning the Help Desk, cleaning of all areas, provision of general estate management services, general grounds and garden maintenance, supply, maintenance and replacement of linen, control of pests and infestations, provision, management, calibration, repair, maintenance, cleaning and replacement of all medical devices, waste management, security services provision, utilities management and remedial works.</p> <p>Lentegeur Hospital:</p> <p>The private party ensures the provision of catering services, cleaning services, gardens and grounds maintenance, pest control services, security services and waste management.</p>	43 587	28 February 2019	Partnership Management Plan; Governance Structures; PPP agreement; Performance indicators; Patients and other stakeholder satisfaction; Knowledge management systems