

5. PERSONNEL IMPLICATIONS



It is anticipated that approximately 5 000 staff will be relocated and/or re-skilled over the eight-year period as a result of the restructuring process. However, due to the fact that there is an annual attrition rate of approximately 1 000, it is not envisaged that there will be significant numbers of staff exposed to the risk of being declared in excess. This matter will be dealt with in terms of the Bargaining Council framework and relevant legislation.

6. FINANCIAL IMPLICATIONS



6.1 It is estimated that the Department will require R4,2 bn to render the existing service in 2010. This is compared to an predicted financial envelope of R3,1 bn, with a resulting deficit of R1,1 bn.

6.2 The total expenditure estimated for the services envisaged in Healthcare 2010 is R3,789 bn. Increased efficiencies as outlined above will effect savings of the order of R502m.

6.3 The estimated cost of HIV/AIDS to the entire health service of the Western Cape is estimated at R541m. It is envisaged that following national initiatives between Health and Finance, in

