

Eastern Cape Department of Health

Forensic Pathology Conditional Grant

Presentation to Select Committee on Finance

05 March 2006
Cape Town



010503
Schmidt

Overview

- Background
- Capacity Constraints addressed
- Current Performance
- Financial Performance
- Conclusions



Background

- Lack of Capacity
 - Acting Manager 01 Apr 06 – 30 Sept 06
 - Technical Construction related skills
 - DPW capacity
 - Late appointment of Principal Agent (Architect)
 - Human Resources
 - Resulted in delays in the recruitment and appointment processes
- Slow spending
 - R2,0 million spent in the first 6 months



Capacity constraints addressed— 01 Oct 2006 onwards

- The Project Team (HO driven)
 - Appointment of full-time project manager
 - Contractual appointment of;
 - Mechanical engineer - Construction
 - Admin Support Staff
 - Full-time appointments
 - DD : FPS – Clinical specialist
 - Secondment
 - DD : FPS focusing on HR
- Identification of alternative Implementing Agent – Coega Development Corporation (CDC)



Current position 2006/07

- Human Resources / Staffing
- Infrastructure
 - Equipment
 - X-ray machines
 - Mechanical
 - Refurbishment of existing SAPS mortuaries
 - Construction of new mortuaries
 - Transport



Infrastructure

- X-ray machines
 - 7 ordered and being installed at a total cost of R10,7m.
 - Payment to be made in Mar 07.
- Mechanical Equipment
 - Cold storage, fridges, body cabinets, autopsy tables, standby generators etc. at a total cost of R 11,6 m
 - Tender awarded to 3 Contractors on the 23 Feb 06 by the Provincial IBAC



Refurbishment of existing 14 SAPS mortuaries

- CDC advertised tenders which closed 19 Feb 07 – estimated value R 11,0m
- Refurbishment period estimated at 6 months – end August 07



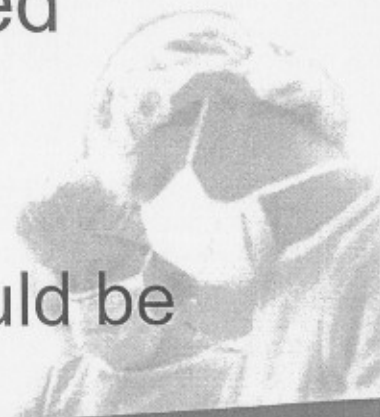
Construction of 17 new mortuaries

- CDC advertised tenders for:
 - First batch - 6 mortuaries 26 Feb 07, close 12 March 07
 - Second batch - 11 mortuaries Mar 07, Close April 07
- Total estimated costs – R66,0m
- Estimated completion period – 14 months – August 2008



Transport

- Current position
 - 20 vehicles transferred from SAPS
 - 25 vehicles from National Health (Business Plan 50)
- Vehicles needed to be procured through Fleet Africa
 - Estimated capital cost – R4,0m
 - Full Maintenance Lease cost could be approx 50%



Budget 2006/07

- Allocations received on 17 Dec 06
 - 7,8 m for refurbbs
 - R3,2m for SAPS re-imburement (Apr – Aug 06)
 - Total – R11,0m increase
- Original Allocation R79,994m
- Total CG – R90,994m



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Budget vs Actual as at 28 Feb 07

Description	Budget R'000	Expend R'000	Balance R'000
Staffing	28,038	10,207	17,831
Equipment	1,270	782	488
Improvement	28,489	1,238	27,251
Construction	15315	0	15,315
Transport	1,500	140	1,360
Overheads	16,382	4892	11,490
Total	90,994	17259	73,735



Available Budget vs Commitments

Description	Budget R'000	Commit R'000	Balance R'000
Staffing	17,831	3,500	14,331
Equipment	488	0	488
Improvement	27,251	11712	15,539
Construction	15,315	0	15,315
Transport	1,360	0	1,360
Overheads	11,490	6,459	5,031
Total	73,735	21,671	52,064



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Contract Pen

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	564	



Conclusion

- Roll-over of unused funds requested – R52,0m
- Additional funds requested to complete the Building programme – R36,0m
- Total Requirement – R88,0m

