

Western Cape
Department of Health
PUBLIC HEARINGS
DORA
FORENSIC PATHOLOGY
2007/8

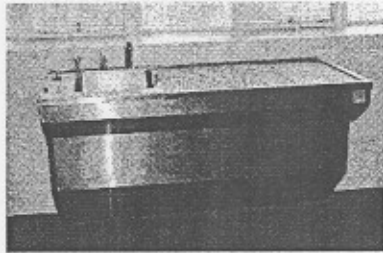
	YEAR TO DATE						Q1	Q2	Q3
	DORA, No. 2 of 2006 & Govt Gazette, 08/12/2006	Approved payment schedule	Transferred from National to Province	Received by Province	Provincial actual payments	Percentage spend	Provincial actual payments	Provincial actual payments	Provincial actual payments
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Health	360 278	254 855	254 855	254 855	240 088	94%	54 282	75 148	110 658
HIV & AIDS	133 170	91 126	91 126	91 126	94 127	103%	26 917	34 532	32 678
Forensic Pathology	77 405	51 454	51 454	51 454	20 383	40%	1 975	6 640	11 768
Hospital Revitalisation	149 703	112 275	112 275	112 275	125 578	112%	25 390	33 976	66 212
Health	1 595 918	1 196 937	1 196 937	1 196 937	1 196 937	100%	398 979	398 979	398 979
Health Professions Training & Development	323 278	242 460	242 460	242 460	242 460	100%	80 820	80 820	80 820
National Tertiary Services	1 272 640	954 477	954 477	954 477	954 477	100%	318 159	318 159	318 159
TOTAL (all grants)	1 956 196	1 451 792	1 451 792	1 451 792	1 437 025	99%	453 261	474 127	509 637

Budget allocation

2000/01 - R 55,55000

Objectives 2006/7	Activities	Outputs	Budget (000)	07/08
Improvement of the existing facilities (buildings and equipment) and construction of new facilities	<ul style="list-style-type: none"> • Upgrade and maintain mortuaries • Build mortuaries/ holding facilities 	18 Forensic Pathology Laboratories maintained 7 Forensic Pathology Laboratories under construction and/or built	R26,800	R24,789
Equipping of facilities	Procure additional equipment	Additional equipment procured as per implementation plan	R7,444	R2,300
Improved transport capacity	Procure additional vehicles	52 total vehicles in active service on the road	R2,500	R1,000
Improved staffing	Recruit and train additional staff	170 total staff appointed and in service	R31,434	R35,669
Improve day-to-day management and running of FPS	<ul style="list-style-type: none"> • Management Consumables 	Managerial overheads, utilities, medical waste removal and consumables	R17,556	R15,667
				R 79,425

Improvement of existing facilities



Progress - Works Projects 06/07

Salt River - Near completion
 Tygerberg - Works Completed
 Oudtshoorn - Works Completed
 Knysna - Works Completed
 Vredendal - Re-advertise Tender

Progress - Works Planning 06/07

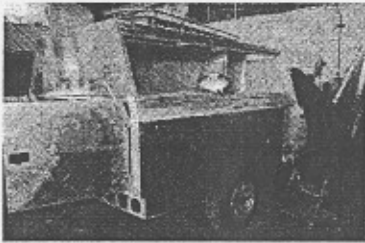
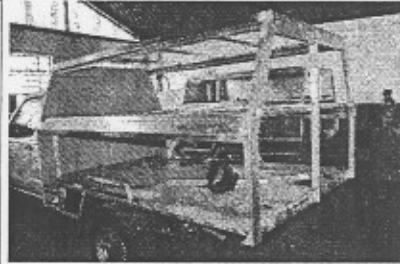
Hermanus - Tender awarded
 George - Tender awarded – on site
 Worcester - Tender awarded
 Paarl - Tender awarded
 Malmesbury - Finalising Tender Docs



Vehicle Fleet

Progress - Vehicle Conversions

Tender Awarded for conversions
Vehicles - 5 currently in process
3 vehicles conversions currently being finalised
The remainder (Converted vehicles)
by the end of Financial Year



Progress - Vehicle Procurements

14 Vehicles ordered - 06/07
Government Motor Transport
accepted delivery of 12 vehicles to
date.

Human Resources

Posts Advertised in 06/07

154 Posts advertised - 141 Posts filled - 91.5%

Posts to be created and Advertised by 07/08

198 Posts to be created - 28.5% Increase in staff
establishment on 06/07

Posts created in line with the growth of the service

Growth of Professional Support (Forensic Pathologists)
within the Province under review.

FORENSIC PATHOLOGY CONDITIONAL 2006/7				
	Allocation 2006/07+ adjustment	Projection 2006/07		Projected Rollover
	'000	'000	%	'000
Compensation of Employees	R 31,434	R 16,786	53%	R 14,648
Goods & Services	R 17,556	R 17,556	100%	-
Capital Facilities	R 18,000	R 5,440	30%	R 12,560
Roll-over 06/07 (From SAPS emergency repairs)	R 8,800	R 7,100	81%	R 1,700
Capital	R 9,944	R 9,944	100%	-
Total	R 85,734	R 56,826	66%	R 28,908
Expenditure as at end 3rd Quarter	R 20,382			
Commitment (Excl Due to SAPS) as at end 3rd Quarter	R 14,914			
Total Expend & Commitments as at end 3rd Quarter	R 35,296	41,0%		

- Monthly reports submitted for conditional grants to date.

- Business plan for 2007/2008 has been approved.



THANK YOU



Forensic Mortuaries

PROVINCE	DESCRIPTION	Free Standing Mortuaries – separate site (Mortuary standing on it's own)	Free Standing + Police Station – on the same site	Free Standing surrounded by SAPS buildings and,	Mortuaries in SAPS buildings	Private Funeral premises	Comment
WESTERN CAPE	Robertson - no longer used				*		Not in use
WESTERN CAPE	Wolseley (Holding)		*				
WESTERN CAPE	Vredendal (M1)		*				
WESTERN CAPE	Beaufort West (Holding)		*				
WESTERN CAPE	Laingsburg (Holding)		*				
WESTERN CAPE	Hermanus (M2)			*			Build new on Hospital site
WESTERN CAPE	Knysna (M2)				*		
WESTERN CAPE	Mossel Bay (M2)		*				
WESTERN CAPE	Oudtshoorn (M2)		*				
WESTERN CAPE	Paarl (M3)		*				
WESTERN CAPE	Stellenbosch (M3)		*				
WESTERN CAPE	George (M3)		*				Build new on Hospital site
WESTERN CAPE	Salt River (M6)	*					Freestanding - transfer deed
WESTERN CAPE	Tygerberg (M6)	*					On hospital site
WESTERN CAPE	Malmesbury (M1)					Swartland Hospital	Relocate from Mooresburg to Malmesbury
WESTERN CAPE	Regional Office						
WESTERN CAPE	Regional Office						
WESTERN CAPE	Regional Office						
WESTERN CAPE	HEAD OFFICE						
WESTERN CAPE	Riversdale (Holding)					Doves Riversdale	On private premises
WESTERN CAPE	Ladismith (Holding)					Transport corpses to Oudtshoorn	Not in use
WESTERN CAPE	Prince Albert (Holding)					Transport corpses to Oudtshoorn	Investigate future use
WESTERN CAPE	Uniondale (Holding)					Transport corpses to Oudtshoorn	Not in use
WESTERN CAPE	Vredenburg (M1)					Doves Vredenburg	On private premises
WESTERN CAPE	Swellendam (M1)					Doves Swellendam	On private premises
WESTERN CAPE	Worcester (M3)					Doves Worcester	Build new on hospital site

228 service points (mortuaries and holding centres)

Mortuary Grade	Location	Comment	Mortuary Grade	Location	Comment
0 (Holding)	Robertson	Not in use	2	Knysna	In SAPS premises
0 (Holding)	Wolseley	On SAPS premises	2	Mossel Bay	On SAPS premises
1	Riversdale	Private Facility	3	Oudtshoorn	On SAPS premises
0 (Holding)	Prince Albert	On SAPS premises. Future use under investigation	3	Paarl	On SAPS premises Build new on Hospital site
1	Vredendal	On SAPS premises	3	Stellenbosch	On SAPS premises
1	Beaufort West	On SAPS premises	3	George	On SAPS premises Build new on hospital site
1	Laingsberg	On SAPS premises	3	Worcester	On private premises – Build new on Hospital site
1	Malmesbury	Build new – vacate Mooresburg site (SAPS premises)	6	Salt River	Free Standing – Transfer deed
1	Vredenburg	On Private premises	6	Tygerberg	On Hospital premises
1	Swellendam	On Private premises			
2	Hermanus	On SAPS premises			