

# PRESENTATION TO THE SELECT COMMITTEE ON APPROPRIATIONS

## 4<sup>th</sup> quarter Conditional Grant outcomes

May 2012



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA

# Grant purpose

- Forensic pathology services were transferred from SAPS to provincial departments of health (DOHs) in 2006.
- A new conditional grant, envisaged to last five years was initiated in 2005/06 to support the function shift. Six years later in 2011/12 the function has now been successfully transferred and thoroughly upgraded and improved under provincial DOHs.
- To continue the development and provision of adequate forensic pathology services in all provinces.
- The grant ended as at 31 March 2012 and it is phased into the equitable share from 01 April 2012.

# Forensic Pathology Services Grant Spending as at 31 March 2012

Table 1: Forensic Pathology Services Grant as at 31 March 2012 (Section 32)

	Adjusted budget	Preliminary outcome as at 31 March 2012	Preliminary outcome as % of adjusted budget	(Over)	Under	%(Over)/under of adjusted budget	2010/11: Outcome as at 31 March 2011	Year-on-year growth
<b>R thousand</b>								
Eastern Cape	87,018	92,449	106.2%	-5,431	–	-6.2%	63,070	46.6%
Free State	39,451	38,475	97.5%	–	976	2.5%	30,738	25.2%
Gauteng	97,966	73,979	75.5%	–	23,987	24.5%	50,772	45.7%
KwaZulu-Natal	161,550	161,550	100.0%	–	–	0.0%	152,406	6.0%
Limpopo	43,279	37,819	87.4%	–	5,460	12.6%	38,744	-2.4%
Mpumalanga	55,607	53,589	96.4%	–	2,018	3.6%	46,016	16.5%
Northern Cape	26,977	25,585	94.8%	–	1,392	5.2%	20,131	27.1%
North West	28,019	28,019	100.0%	–	–	0.0%	26,433	6.0%
Western Cape	70,226	75,204	107.1%	-4,978	–	-7.1%	73,753	2.0%
<b>Total</b>	<b>610,093</b>	<b>586,669</b>	<b>96.2%</b>	<b>-10,409</b>	<b>33,833</b>	<b>3.8%</b>	<b>502,063</b>	<b>16.9%</b>



# Performance issues

- The 4<sup>th</sup> Quarter report on conditional grants will be submitted by national department of Health on the 15 May 2012
- The grant has not been performing well due to challenges relating to:
  - Infrastructure - acquiring land to build new structures and other challenges relating to contract management; and
  - HR - fill all the posts and procure equipment due to shortage of professionals and technical staff in FPS in the country.

# Budget over the 2012 MTEF

**Table 2: Forensic Pathology Services over the 2012 MTEF**

R thousand	2011/12		2012/13	2013/14	2014/15	% Growth rates: Estimated actual	
	Total Available	Preliminary outcome	Medium-term estimates			2011/12-2012/13	2011/12-2014/15
<b>Province</b>							
Eastern Cape	87,018	92,449	77,185	81,431	85,502	(16.5%)	(2.6%)
Free State	39,451	38,475	39,805	32,868	32,868	3.5%	(5.1%)
Gauteng	97,966	73,979	160,342	191,337	211,397	116.7%	41.9%
Kw aZulu-Natal	161,550	161,550	156,393	168,416	175,130	(3.2%)	2.7%
Limpopo	43,279	37,819	30,333	46,645	49,444	(19.8%)	9.3%
Mpumalanga	55,607	53,589	50,358	55,116	58,242	(6.0%)	2.8%
Northern Cape	26,977	25,585	27,188	28,555	30,126	6.3%	5.6%
North West	28,019	28,019	28,548	30,119	33,207	1.9%	5.8%
Western Cape	70,226	75,204	106,064	113,668	120,848	41.0%	17.1%
<b>Total</b>	<b>610,093</b>	<b>586,669</b>	<b>676,216</b>	<b>748,155</b>	<b>796,763</b>	<b>15.3%</b>	<b>10.7%</b>

# Conclusion

- On aggregate provinces are spending almost 17 per cent faster than in the previous financial year.
- Spending on this grant is very strong and has improved significantly since 2010/11.
- Although Gauteng has recorded the highest under expenditure, they have improved spending by 45.7 per cent
- The progress and success of the objectives of this grant mainly depends on provinces carrying-on with the mandate of building mortuaries beyond the life-span of the grant.