

# Chapter 3

## COMMENT ON THE PERFORMANCE OF BIO-DIVERSITY; LANDSCAPE AND OTHER OVERALL:

The Integrated Environmental Management Plan Unit (IEMP) is, through HR, working towards the filling of vacant funded positions in order to address the issue of staff capacity, as the Unit is critically understaffed.

Currently there is no operating budget for the maintenance phase. R3million in capital funding has been approved for the development of 13 Parks. The variation between the approved and actual budgets is R2million.

T 3.16.7

## COMPONENT F: HEALTH

This component includes: clinics; ambulance services; and health inspections.

### INTRODUCTION TO HEALTH

*Note: Recent legislation includes the National Health Act 2004.*

The Health Department of Buffalo City Municipality formerly comprised three units, namely: Primary Health Care (Clinics); Health Support (Attic); and Environmental Health (Municipal Health Services). The Primary Health Care and Health Support units were devolved to the Provincial Department of Health as from the 1<sup>st</sup> of July 2012. Municipal Health Services is therefore the only core function of the Metro's Health Department.

T 3.17

### 3.17 CLINICS

#### INTRODUCTION TO CLINICS

The Clinics function was transferred to the Provincial Department of Health at the beginning of the Financial Year. The capital and operational budgets reflected below were allocated to enable a smooth transition of this service.

T 3.17.1

# Chapter 3

Employees: Clinics					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.17.4

Financial Performance Year 0: Clinics					
					R'000
Details	Year -1	Year 0			Variance to Budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	74,042	–	–	–	0
Expenditure:					
Employees	30,722	5,208	3,825	2,099	-148%
Repairs and Maintenance	1,105	233	233	24	-873%
Other	2,767	3,681	5,274	3,213	-15%
Total Operational Expenditure	34,594	9,122	9,333	5,335	-71%
Net Operational Expenditure	(39,448)	9,122	9,333	5,335	-71%

*Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.*

T 3.17.5

# Chapter 3

Capital Expenditure 2012/2013: Clinics						R' 000
Capital Projects	2012/2013					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	-	101,400	-	-	101,400	
Vehicle	-	101,400	-	-	101,400	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>						T 3.17.6

## 3.19 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC

### INTRODUCTION TO HEALTH INSPECTIONS; FOOD AND ABATTOIR LICENCING AND INSPECTIONS, ETC

Environmental Health Services (EHS) - now called Municipal Health Services (MHS) - was historically the responsibility of different service providers, including Amathole District Municipality, the Eastern Cape Department of Health and Buffalo City Health Department. The provision of MHS has now become the mandate of this new Metropolitan Municipality. MHS cover those aspects of human health, including quality of life, that are determined by physical, chemical, biological, social and psycho-social factors in the environment.

T 3.19.1

### SERVICE STATISTICS FOR HEALTH INSPECTION, ETC

In this financial year, the area of focus by the MHS Unit was food control, which includes the inspection, monitoring and enforcement of food legislation in the formal and informal sectors, ensuring optimal hygiene control. Food safety control is also ensured by sampling programmes and enforcing compliance with labelling and ingredient standards. Activities related to the safe handling of meat and meat products is restricted, thus ensuring that butcheries obtain meat from an approved source (abattoir). It should be noted that no meat inspections and examinations of abattoirs were conducted during the period under review.

T 3.19.2



# Chapter 3

Employees: ENVIRONMENTAL HEALTH					
Job Level	Year -1	Year 2012/2013			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3		5	5	0	0%
4 - 6		0	0	0	#DIV/0!
7 - 9		4	4	0	0%
10 - 12		23	22	1	4%
13 - 15		6	6	0	0%
16 - 18		1	1	0	0%
19 - 20		0	0	0	#DIV/0!
Total		39	38	1	3%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 3.19.4

Financial Performance Year 0: Health Inspection and Etc					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	1,102	14,755	14,755	1,851	-697%
Expenditure:					
Employees	23,887	16,495	17,434	18,230	10%
Repairs and Maintenance	559	648	648	426	-52%
Other	4,594	5,812	5,883	4,384	-33%
<b>Total Operational Expenditure</b>	29,040	22,956	23,966	23,040	0%
<b>Net Operational Expenditure</b>	27,938	8,201	9,210	21,188	61%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.19.5