

# VOTE 4

## DEPARTMENT OF HEALTH

To be appropriated by vote in 2015/16	34 175 179 000
Responsible MEC	MEC for Health
Administering Department	Department of Health
Accounting Officer	Head of Department

### 1. OVERVIEW

#### Vision

Daily we provide high-quality, efficient and accessible healthcare to transform people's lives.

#### Mission

Create an effective public health system in Gauteng by ensuring we have the right people, skills, systems and equipment to provide the care our patients need to live healthy, quality lives.

#### Strategic Goals

- Improved health and well-being of all citizens, with an emphasis on children and women;
- Reduced rate of new infections and burden of HIV & AIDS and TB;
- Increased equal and timely access to efficient and quality health care services, thereby preparing for roll-out of NHI; and
- Excellence in our non-clinical functions.

#### Core functions and responsibilities

- Provision of primary health care services through the district health system. A network of provincial clinics and community health centres provides ambulatory care administered by doctors, nurses and other professionals; local government clinics are subsidised to render primary care services;
- Provision of ambulance (emergency) services and planned patient transport throughout the province;
- Rendering secondary health care services through regional hospitals providing out- and in-patient care at general specialist level;
- Provision of specialised in-patient care for psychiatric and infectious diseases, and some TB and chronic psychiatric services on an outsourced basis;
- Provision of in-patient and out-patient academic health care services through the four departmental central, tertiary hospitals and three dental hospitals, in addition to the teaching that takes place at other service levels; training of future health care professionals in health sciences faculties and nursing colleges; and
- Delivering of forensic pathology services and clinical-medico legal services.

These services are supported through HR development; management and support services such as laundries, facilities management and cook-freeze; and through supplying medical and pharmaceutical materials.

#### The National Development Plan

The NDP 2030 adopted by government as its vision will be implemented over three electoral cycles of government. The MTSF 2014-2019, which takes its mandate from the NDP, creates the umbrella goals for the health sector. The Gauteng Department of Health (DoH) has developed its five-year strategic plan with the four above mentioned goals to ensure alignment with and implementation of the following MTSF priorities to improve health outcomes:

- Prevent and successfully manage HIV & AIDS and TB;
- Reduce maternal, infant and child mortality;

- Improve health facility planning and infrastructure delivery;
- Reduce health care costs;
- Efficient health management information system for improved decision making;
- Improve quality of health care;
- Re-engineering of primary health care;
- Achieve universal health coverage through implementation of NHI;
- Improve human resources for health; and
- Improve health management and leadership.

### **Ten Pillar programme of transformation, modernisation and re-industrialisation**

The GPG has adopted a 10 pillar programme aimed at radically transforming, modernising and re-industrialising the province over the next five to fifteen years with a special focus on accelerated social transformation. In responding to the call from GPG to accelerate social transformation, the GDH has committed to the following priorities for the period 2015-2020 and commenced implementation in the 2014/15 financial year.

- Strengthening health systems and NHI rollout focusing on:
  - Universal coverage through implementation of NHI;
  - Expansion of primary health care including re-engineering of primary health care (PHC) (Cuban Model);
  - Improved hospital management;
  - Improved quality of health care through compliance with National Core Standards (six key priority areas);
  - Improved human resource development and management, and finance and financial management;
  - Improved health infrastructure development and management; and
  - Medico-legal services and litigation.
- Prevention and reduction of the burden of disease, which include:
  - Improving maternal, infant and child health;
  - Intensifying the fight against HIV and AIDS, TB;
  - Addressing social determinants of health;
  - Promoting preventative health and healthy life styles; and
  - Strengthening the provision of mental health, substance abuse and detox services.
- Transforming the health economy through localised production and procurement of goods and services; and
- Modernisation of the public service with a focus on the development and implementation of an e-health programme.

### **Acts, rules and regulations**

- Intergovernmental Relations Framework Act, 13 of 2005;
- The National Health Act, 61 of 2003;
- Broad Based Black Economic Empowerment Act, 53 of 2003;
- Mental Health Care Act, 17 of 2002;
- Unemployment Insurance Contributions Act, 4 of 2002;
- Promotion of Access to Information Act, 2 of 2000;
- Promotion of Administrative Justice Act, 3 of 2000;
- Promotion of Equality and the Prevention of Unfair Discrimination Act, 4 of 2000;
- Preferential Procurement Policy Framework Act, 5 of 2000;
- Protected Disclosures Act, 26 of 2000;
- National Health Laboratory Service Act, 37 of 2000;
- Council for Medical Schemes Levy Act, 58 of 2000;
- Public Finance Management Act, 1 of 1999;
- Tobacco Products Control Amendment Act, 12 of 1999;
- State Information Technology Act, 88 of 1998;
- Competition Act, 89 of 1998;
- Copyright Act, 98 of 1998;
- Sterilisation Act, 44 of 1998;
- Employment Equity Act, 55 of 1998;
- Skills Development Act, 97 of 1998;
- Medical Schemes Act, 131 of 1998;
- Public Service Commission Act, 46 of 1997;
- Basic Conditions of Employment Act, 75 of 1997;

- Intergovernmental Fiscal Relations Act, 97 of 1997;
- Medicines and Related Substances Act, 101 of 1965 (as amended in 1997);
- Choice on Termination of Pregnancy Act, 92 of 1996;
- Public Service Act, Proclamation 103 of 1994;
- Occupational Health and Safety Act, 85 of 1993;c
- Trade Marks Act, 194 of 1993;
- Designs Act, 195 of 1993;
- SA Medical Research Council Act, 58 of 1991;
- Control of Access to Public Premises and Vehicles Act, 53 of 1985;
- Child Care Act, 74 of 1983;
- Allied Health Professions Act, 63 of 1982;
- Dental Technicians Act, 19 of 1979;
- Nursing Act, 50 of 1978;
- Patents Act, 57 of 1978;
- International Health Regulations Act, 28 of 1974;
- Pharmacy Act, 53 of 1974;
- Health Professions Act, 56 of 1974;
- Occupational Diseases in Mines and Works Act, 78 of 1973;
- Hazardous Substances Act, 15 of 1973;
- Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972;
- Conventional Penalties Act, 15 of 1962;
- State Liability Act, 20 of 1957; and
- Merchandise Marks Act, 17 of 1941.

### Specific provincial health legislation

National legislation and policy is supported by the following provincial legislation:

- The Gauteng Ambulance Services Act, 2002;
- The Gauteng District Health Services Act, 2000; and
- The Hospital Ordinance Act, 1958 (as amended in 1999).

Other policies guiding the work of the GDH include:

- National Development Plan 2030;
- Gauteng Vision 2055;
- Gauteng Province Ten Pillar Programme; and
- The Batho Pele principles of social service delivery and the Service Delivery Charter.

## 2. REVIEW OF THE CURRENT FINANCIAL YEAR (2014/15)

### Accelerated Social Transformation

#### Output 1: Increase life expectancy

The department remains focused on strengthening primary prevention of disease. This is being achieved through health promotion; vaccination of children against preventable diseases using the Expanded Programme of Immunisation; implementation of the re-engineered primary health care (PHC) services; and rollout of the much needed interventions aimed at increasing life expectancy, such as HIV counseling and testing, and implementation of the Fixed-Dose Combination (FDC) medication. In addition, preventative interventions against chronic disease continue at facility level, where prevention and management of chronic ailments, particularly diabetes and hypertension, is promoted.

The oral health programme provided 13 375 children with fissure sealants to preserve their teeth and placed 137 449 children in its tooth-brushing programme. With regard to the rehabilitation programme, the department provided a total of 8 864 assistive devices such as wheelchairs and hearing aids to persons with disabilities, including children.

#### Output 2: Decreasing maternal and child mortality

The provision of maternal and child health interventions remained a key priority of the department in the year under review. To achieve this, it provided 24-hour maternity services in all community health centres (CHCs) and hospitals. The maternal mortality ratio has decreased from 167:100 000 live births indicated in the 2005

-2007 triennium report to 145:100 000 live births in the 2008-2010 report. Training on the Early Warning Chart and Essential Steps in the Management of Obstetric Emergencies (ESMOE) continued. Doctors and nurses were trained in ESMOE in Ekurhuleni district where the maternal mortality has been the highest in the province. To date, 49 doctors and 44 midwives have been trained. The department conducted workshops in all five districts on the implementation of the recommendations of reducing deaths from Hemorrhage, HIV and Hypertension, Health worker training and improving the functioning of the Health system (5Hs). District clinical specialist teams have been appointed in all five districts; they will strengthen strategies to improve maternal and child health interventions. Basic antenatal care (BANC) has been strengthened by improving the skills of midwives to identify pregnancy related complications. These and other interventions are being strengthened in line with the recently launched Campaign for the Accelerated Reduction of Maternal Mortality in Africa (CARMMA).

Significant progress has been made in encouraging women to book their first antenatal care (ANC) visits before 20 weeks of gestation. By the end of the third quarter, 49.4 per cent of women had accessed ANC before 20 weeks of gestation and there is a better understanding by providers of the importance of initiating the first visit at pregnancy confirmation.

The department continued to provide support to postpartum mothers and their babies six weeks after delivery. By the end of the third quarter of the 2014/15 financial year, 80 per cent of mothers were visited within six days of delivery of their babies.

The immunisation coverage for children less than one year old is maintained above the national target of 90 per cent in order to reach every child to reduce vaccine-preventable deaths. Coverage for children under the age of one was at 115.6 per cent, measles first dose at 118.1 per cent, pneumococcal third dose at 114.6 per cent and rota virus second dose at 113.7 per cent at the end of the third quarter of the 2014/15 financial year. All health facilities practice "Every day is an Immunisation Day". The improved immunisation coverage has also contributed to a decline in the incidence of pneumococcal and diarrhoeal infections.

The incidences of severe malnutrition remained below 3 cases per 1000 population, at 1.8 cases, in the third quarter of 2014/2015. The department is conducting on-going information sessions for communities on the importance of vaccinating all children, and encouraging parents to bring HIV positive children for vaccinations. Child survival also improved through the promotion of exclusive breastfeeding, and the establishment of Kangaroo Mother Care for low birth weight babies. This was done in 98 per cent of hospitals providing maternity and neonatal care. Currently, the department has 44 facilities accredited as "Mother and Baby Friendly" and expected to have increased this number to 49 by end of the 2014/15 financial year. These facilities assist mothers with breastfeeding (which contributes to good nutrition and infant survival), while educating them about the advantages of breastfeeding.

### **Output 3: Combating HIV and AIDS and decreasing the burden of disease from TB**

There has been a further notable reduction in HIV transmission, at 1.3 per cent, from mother to baby. By the end of the third quarter, a large percentage of babies born to HIV positive mothers tested HIV negative. Two major contributions to this positive output have been improved baby Nevirapine uptakes, at 96.3 per cent, and mothers on the Highly Active Antiretroviral Therapy (HAART) treatment programme. FDC therapy was introduced in the 2013/14 financial year and the department anticipates that the uptake of HAART is likely to increase even further.

There is a decline in the coverage of some HIV community programmes in that the numbers in the high risk groups benefiting from peer education were 90 048 below the target of 187 500. Over 1.6 million people were reached with ward-based education.

The number of clients remaining on ART at the end of the month increased by 71 493 from 587 572 in the previous quarter of the financial year (2013/14) to 659 065 by the end of the third quarter of the 2014/15 financial year. There is a programme plan to strengthen defaulter tracing, community awareness of adherence to treatment and improved data management.

The department continues to provide support to TB patients through Community Health Workers (CHWs). This is to ensure that patients take their treatment appropriately and that those who default are traced. The support by CHWs has enabled the department to keep the defaulter rate below 5 per cent. Quarterly data quality audits are being conducted to ensure that these errors are identified and corrected in order to improve data integrity. The TB new client treatment success rate was 85.5 per cent in the third quarter of the 2014/15 financial year. Over

54 per cent of confirmed multi-drug resistant (MDR) TB cases were initiated on treatment. This is due to high rate of loss to follow-up.

#### **Output 4: Strengthening health system effectiveness**

##### **Re-engineering of PHC**

Health services are provided through a combination of community-based outreach programmes and facility-based care involving hospitals, CHCs and fixed and mobile clinics. There is a continuous effort to improve access to care by increasing the number of health care facilities, extending hours of service and attending to soft issues that may discourage people from using health services.

The department provides comprehensive PHC services in all its CHCs. The number of CHC facilities increased by one additional facility in Tshwane, with 27 of the 35 CHCs providing 24 hour health services. The 24 hour services at CHCs are provided in line with district needs.

The department has established 11 additional ward-based Community Health Outreach Teams, bringing the total from 175 to 186. PHC has been further enhanced by ensuring that each CHC has a resident doctor and a specialist family physician. Every health district has a core specialist team including obstetricians and pediatricians to provide guidance to staff at CHCs and clinics within the district.

Progress with regard to the health care support services includes improvement in the procurement opportunities awarded to women-owned enterprises, with approximately 24 per cent of such opportunities being provided to these enterprises. There has also been an improvement in the availability of essential medicines, with availability at the Medical Supplies Depot (MSD) at above 80 per cent in the third quarter of the year.

##### **National Health Insurance (NHI)**

NHI is a financing system that will ensure that all citizens of South Africa are provided with essential healthcare regardless of their employment status or ability to make a direct monetary contribution to the NHI Fund. The first five years of the NHI will include pilot studies and strengthening the health system in the following areas: management of health facilities and health districts; quality improvement; infrastructure development; medical devices including equipment; human resource planning; development and management; information management and systems support as well as the establishment of an NHI Fund.

The Tshwane Health District is one of 11 pilot sites in South Africa selected for the first phase of NHI implementation. The grant budget allocation increases from R7 million in 2014/15 to R7.2 million in the 2015/16 financial year.

The draft referral policy has been developed and Workload Indicators for Staffing Needs (WISN) training and data collection were completed at four district hospitals, 46 fixed clinics and 7 CHCs. The municipal ward-based PHC outreach teams have been integrated with home based care and integrated school health services.

The Integrated School Health Programme (ISHP) is implemented by 15 school health teams covering 521 public schools in all seven sub-districts. ISHP coverage is at 16.8 per cent. Learners screened at grades 1 and 4 were above 30 per cent and at grade 8 13.7 per cent.

Twenty seven general practitioners have signed contracts and SLAs and are currently providing services in PHC facilities. A guideline plan for contracting more GPs is on hold at national level and the department is awaiting guidance from national on how to proceed. The R5 million additional Facility Improvement Plans (FIPs) business plan was submitted to the national Department of Health and is being implemented. FIPs champions have been assigned per sub-district and have commenced implementation of the project plan. The facility condition assessment was completed at 33 of the 49 PHC facilities and four district hospitals. Park homes were constructed at Dilopye clinic and Themba CHC. The process of purchasing and distributing equipment at PHC facilities is underway.

##### **Implementation of the turnaround strategy for health**

The departmental turnaround strategy was designed to address major challenges that affect the health system's effectiveness. It covers eight areas: financial management, human resources, district health services, hospital management, medico-legal services, health information, communication, social mobilisation and health infrastructure. Good progress has been made with implementation of the turnaround strategy; some details are given below. Results are visible particularly in the area of financial, supply chain and hospital management reforms.

## **Finance and financial management**

### **Budget management**

The turnaround strategy focuses on budget management reforms, and ensures that the budget allocation is informed by service packages. The department's cost centres have been introduced through a cost centre approach at institutional level, and at hospitals. The proposed cost centres and functional business units have been designed and reviewed for approval. Charlotte Maxeke Academic Hospital (CMAH), Dr. George Mukhari Academic Hospital (DGMHA) and Kalafong Hospital have commenced with the implementation.

Good progress has been made with the implementation of the Budget Management Support Project. An analysis has been done of the top 10 hospitals' expenditure trends over the last three years. The department's overall expenditure was less than the expected trend at R23.1 billion (74 per cent).

### **Supply chain management**

A SCM task team was established to coordinate the stabilisation and reform process. The department has approved a new structure for the SCM Unit; this complies with Treasury Regulation 16a. A draft interim SCM policy has been developed. In addition, a demand management functional model, demand and acquisitions management process maps, acquisitions management functional models, demand management standard operating procedures (SOPs) and bid administration and evaluation processes have been completed and training has been conducted at hospitals. Health professionals from the four central hospitals were trained on consignment stock policy; this is currently being implemented at these hospitals.

Long term contracts are being established. Analysis of food spend and food value has been completed. As a result, a Food Dashboard has been established to monitor food stock levels at hospitals. This results in fewer stock outs for food. Infant feed and linen contracts have been signed, and medical equipment tenders have been awarded and contracts negotiated with suppliers. Other medical equipment contracts are being established.

### **Procure to Pay system**

The department established the Health Processing Centre (HPC) in June 2013; through this, the 'Procure to Pay' and financial reporting functions are performed. Accrual clearance, prepayment stabilization and cash flow payment plans have been developed. The department has commenced implementing the simplifying and reforming the 'Procure to Pay' system. This includes setting up a mechanism to clear all invoices from years prior to 2012/13, and institutionalizing a pre-payment audit through a 12 step pre-payment review to establish validity prior to payment. The focus is on the 20 largest accruals, which is based on R53 million accruals arising from the August 2013 payment proposal. Included in this process are face to face meetings with key service providers and suppliers. Supplier reconciliations were being conducted for the top 100 companies monthly by the end of December 2014.

### **Medical supplies depot process re-engineering**

The process of re-engineering the business systems at the MSD was completed in 2012. Key performance indicators demonstrate that the availability of vital and essential medicines at the MSD improved from 82 per cent in 2013/14 to 85 per cent by end of December 2014.

### **Revenue management**

The department has commenced with the re-engineering process to identify gaps and challenges experienced at patient registration. More than 1 400 officials had been trained and supported on revenue processes at hospitals by the end of 2013/14. The upgrading of the MEDICOM system has commenced to improve revenue collection effectiveness. The process of re-engineering processes at central hospitals is underway. Folateng units are being integrated into hospital beds in four hospitals.

### **HR development and management**

The process of filling critical senior management positions is still in progress. The leadership and management of the department have been strengthened since 2012 through increasing the appointment of new SMS officials from 14 in 2012/13 to 21 in 2013/14. The verification process of employees has been completed in all institutions. The management of remunerative work outside the public service (RWOPS) and overtime have improved.

The HR development plan is being implemented. The department has trained 245 midwives and facilitated the middle level midwives (green epaulets) training programme to improve maternity and neonatal services. In addition, 185 enrolled nurses completed training in May 2014; 475 pharmacy assistants are on training of which 141 have completed training. In addition, 685 post-basic students are currently studying in specialty

nursing courses.

Code of conduct information sharing sessions benefitted more than 7 000 officials, whilst the Wellness Programme had benefitted 17 717 officials by the end of 2013/14 and 768 in 2014/15. In addition, there are currently 17 wellness centres across the department.

### **Hospital management**

Subsequent to appointment of central hospital CEOs, 100-days plans were implemented in all central hospitals focusing on quality improvement and achieving the six priorities of the core standards. In addition, a comprehensive assessment of compliance with national core standards is being conducted in all hospitals and PHC facilities. As a result, quality improvement plans have been developed and are being implemented at these health facilities.

A baseline study was conducted focusing on organizational design, delegations of authority, the referral system and facility management. As a result, a draft referral system policy, delegations of authority, cost centre management and organisational design frameworks have been developed.

The department has established the nursing services Chief Directorate in line with the nursing strategy. In addition, clinical teaching departments were established in the four central hospitals. The South African Nursing Council (SANC) inspection was conducted at Chris Hani Baragwanath Hospital, with positive outcomes.

### **District health services for primary health care**

The implementation of PHC re-engineering continues to strengthen the district health services. The Boipatong model based on the Brazilian and Cuban models is being implemented in five districts, with the number of ward-based outreach teams (WBOTs) established increasing from 49 in 2012/13 to 175. Data has been collected in 15 wards (4500 households) covering 20 976 citizens. In addition, the department established 83 school health teams. All five districts have functional District Clinical Specialist Teams (DCSTs) which provide training to other medical practitioners and nurses. The NHI is being implemented in all five health districts. The national 'Ideal Clinic Project' implementation has commenced in Tshwane Health District at Mamelodi West, Jack Hindon, K.T Motobatse and Garankuwa View clinics, with an additional six clinics implementing the project.

The department has purchased and converted 120 ambulances of which 20 were obstetric ambulances and 100 were normal standard ambulances. An emergency medical services (EMS) CEO (Chief Executive Officer) and EMS district managers have been appointed. Fourteen EMS bases have been completed and the process of completing the provincialisation of West Rand District municipality will be finalized by the end of the financial year. These interventions aim to achieve response times within 15 minutes.

### **Health information management and health information systems (HIS)**

The ICT strategy framework has been developed and approved. An ICT steering committee has been established with a charter to enhance functionality. A Chief Information Officer was appointed in 2012. The implementation of the e-Health Technology Plan focuses on the introduction of a hospital-based patient management system to digitally store all hospital records (unique identifier) in a phased approach including the Picture Archiving and Communication System (PACS) and Electronic Record Management System.

The department has completed cabling in five hospitals and switching in four hospitals. The upgrade of the LAN and WAN infrastructure was completed at 11 institutions whilst V Blocks ICT infrastructure is still to be implemented in the next financial year.

### **Communication and social mobilisation**

Communication officers from hospitals and districts had been trained on crisis communication, media management, rapid response and communication environment. The department has embarked on implementing a change champion system at seven large institutions to assist with culture change and create a positive attitude towards the wins and successes achieved to date in the turnaround strategy.

### **Medico-legal services and litigation**

The legal services structure has been approved to capacitate leadership and management of the under-resourced Legal Services Unit. The provincial litigation strategy has been developed and a provincial litigation task team established. The department has appointed a multidisciplinary panel of experts to provide legal advisory support on the management of serious adverse events and strengthening of compliance with legal procedures. So far, the department has reviewed and assessed 1 447 cases mostly arising from obstetrics and gynaecology. As a result, a litigation awareness and diagnostic workshop was conducted focusing on behavioral change, record

keeping and protocols.

### **Infrastructure development and management**

The department has approved a health infrastructure development improvement strategy which is being implemented. The departmental infrastructure regulatory committee has been functional since 2013. The new Natalspruit Hospitals have officially opened and is functional since August 2014. The Randgate Clinic is at 50 per cent completion. In addition, the nurses' residences at Dr George Mukhari, Chris Hani Baragwanath and Helen Joseph Hospitals have been completed. 11 out of 77 hospital boilers have been replaced with dual diesel/gas. The department has a functional infrastructure regulatory committee since 2013 and established partnerships with the Department of Infrastructure and the Development Bank of Southern Africa (DBSA). Furthermore, 80 per cent of hospitals, CHCs and clinics are compliant with the medical waste management SLA.

## **3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2015/16)**

### **Accelerated Social Transformation**

The Gauteng provincial government has adopted a 10 pillar programme that is aimed at radically transforming, modernising and re-industrialising Gauteng over the next five to fifteen years. The department is committed in providing high quality, efficient and accessible health care to transform people's lives through the implementation of social transformation as one of the pillars. In response to the call to accelerate social transformation, the GDH has recognised advancement in the health of the province's population and can only be realised if our population starts to take greater responsibility for its own health. The continuum of care pathway will be properly defined to ensure that users of the health system will be able to identify the appropriate health facilities to visit when seeking institutional support for health issues. In addition to the above, the GDH is committing to the following priorities for the MTEF period (2015 - 2018).

### **Output 1: Strengthening the health system and NHI rollout**

#### **NHI rollout**

The department is currently implementing the NHI in Tshwane health district. It will be expanded to all five districts to ensure universal access to health services through the implementation of the 'Ideal Clinic Project' which will be expanded to all health districts in the province and through re-engineering of PHC services.

#### **Increase quality and access in PHC facilities**

The department will accelerate the implementation of PHC services through PHC re-engineering's three streams, which is based on the Brazilian and Cuban models to enhance community transformation using the community-based model. The ward-based outreach teams including district mental health specialist teams will be increased to 300 to provide preventative care and collect information. The Integrated School Health Services will be implemented for grade 1 and 8 pupils, whilst the functional District Clinical Specialist Teams (DCST) will contribute to the reduction of maternal, infant and child mortality in all districts. Furthermore, the department will also implement a centralised chronic medicine dispensing and distribution programme to more than 60 000 patients in 2015/16.

#### **Improved quality of health care**

A quality of care programme is being implemented in all hospitals and PHC facilities. All hospitals will implement the Lean Management Project to reduce waiting times, and all hospitals will be conducting self-assessment and will develop quality improvement plans to improve the quality of care. PHC facilities will comply with the National Core Standards. The aim is to achieve a patient satisfaction rate of 75 per cent.

### **Output 2: Decreasing infant, child and maternal mortality**

The department will continue to implement the Campaign on Accelerated Reduction of Maternal and Child Mortality in Africa (CARMMA), with the aim of reducing maternal mortality to below 100 per 100000 live births by 2020. This will be achieved through the implementation of early initiation of antenatal care, provision of dedicated obstetric ambulances to ensure prompt transfer of women in labour and mothers, child and neonatal emergencies in all maternity and obstetric units (MOUs) and district hospitals. The Essential Steps in Managing Obstetric Emergencies (ESMOE) will continue, as well as training of more than 800 doctors, nurses, midwives and paramedics.

There will be improved use of the partogram and post-delivery monitoring; cervical cancer screening amongst women will continue, whilst 87 per cent of Grade 4 girls will receive their first dose of Human Papilloma Virus (HPV) vaccine in 2015/16. Immunisation coverage for children below one year of age will be at 90 per cent. In

addition, family planning and the quality of contraceptives will improve in all health facilities.

### **Output 3: Reduced burden of disease**

HIV and AIDS prevention of infection and treatment remains a key priority programme within the department. New HIV infections will be reduced through intensifying mother to child HIV transmission prevention; expansion of the medical male circumcision programme; and strengthening of the multisectoral response programme. HIV Counselling and Testing (HCT) expansion will target vulnerable and high risk groups. Clients tested for HIV will increase to more than 2 million, whilst clients remaining on ART will be more than 700 000.

The department will maximise TB patient testing and screening to improve TB client treatment success rate to 86 per cent with a decreased defaulter rate in the 2015/16 financial year. The effectiveness and efficiency of the MDR-TB control programme will be strengthened through implementing a co-ordinated decentralised drug-resistant TB (DR-TB) management. The social and structural drivers of HIV and TB will be reduced through peer education.

### **Output 4: Health sector management**

The implementation of functional business units in hospitals will continue and ward based management will be implemented at hospitals. The improved bi-directional referral systems will be implemented within the four clusters. The department will enhance improved systems for logistics and stock management, and for equipment procurement and maintenance. The department will ensure full availability of the Essential and Non-Essential Drug List (EDL) through implementation of direct deliveries from suppliers at all facilities, in order to achieve good quality and effective patient care.

EMS response times will be at 85 per cent for P1 urban calls within 15 minutes as a result of an integrated computer aided call taking and dispatch system. A provincialised EMS service will be established in two health districts, and will be staffed by fully qualified paramedics. The ambulance fleet will increase, and the EMS integrated with hospital emergency departments.

**Improved HR for health:** The department will expand implementation of Workload Indicators of Staffing Needs (WISN) to provide appropriate staffing levels and distribution of health professionals in all hospitals. As a result, a human resources plan for health will be developed and published for implementation in the department in 2016. The department will continue to train clinical engineers; this commenced in 2015/16. The department will continue to address staff shortages especially in obstetrics and gynaecology, accident and emergency, PHC, ICU and advanced midwifery.

### **Output 5: Health Infrastructure**

The department will invest in health infrastructure through improved health infrastructure design, delivery and maintenance and strengthened support in all health facilities. It will continue to build new clinics to address population growth in Diepsloot, Tembisa/Rabie Ridge and Soshanguve. Its focus will also be on major re-build or refurbishment of facilities including Jubilee, Sebokeng, OR Tambo Memorial, Kalafong and Dr Yusuf Dadoo and Khayalami Hospitals over the next five years. In addition, three new hospitals (Lilian Ngoyi, Soshanguve and Midrand Hospitals) and 10 clinics and CHCs which are currently at the planning stage will be under construction in the next five years.

Public-private partnerships (PPPs) will be implemented at Chris Hani Baragwanath and Dr George Mukhari Hospitals including maternity and neonatal lift replacements at various facilities. The replacement of laundry equipment at Edenvale Hospital, Johannesburg and Dunswart Laundries, which commenced in 2014/15 will continue in the 2015/16 financial year.

The department is committed in implementing the green agenda through tri-generation, retro-fitting gas boilers, roof-top solar panels and green building design over the next five years, in partnership with DID. Maintenance of health facilities will be improved through efficient implementation of e-maintenance in all institutions.

### **Output 6: Addressing social determinants of health**

The department will implement best practices learnt, and will roll out a comprehensive Healthy lifestyle programme to address diet, alcohol, smoking, drug abuse, exercise and practicing safer sex in collaboration with municipalities, the Department of Education, and the Department of Sport, Arts, Culture and Recreation. The programme will focus on gyms in parks, cycle lanes, peer education, disease prevention and healthy lifestyle activities in schools and clinics, and the promotion of a healthy and clean environment. In addition, we will work to prevent motor vehicle accidents, crime, and substance abuse through interdepartmental healthy lifestyle

campaigns, and mental health and substance abuse services at health facilities.

### **Modernization of the public service**

#### **Output 7: Modernized health information systems**

Gauteng health services will be modernized through the development and implementation of e-health and m-health strategies towards creating a paperless environment. The department will develop an integrated Health Information System, as part of e-health records, including scanning and indexing of patient records at central, tertiary and regional hospitals to reduce waiting times and loss of records. The development of mobile health solutions for the use of the community health workers and patients, and unified communication solutions such as voice and video-conferencing will also be implemented. In addition, the department will implement the PACS system in all institutions across all four clusters, and interface with the National Health Information System and the National Health Laboratory Services (NHLS). Upgrading of ICT infrastructure will continue to enable connection of all clinics and hospitals to the internet broadband network.

### **Re-industrialising Gauteng as our country's economic hub**

#### **Output 8: Production and procurement localised**

The department will support cooperatives and SMMEs as providers of linen and other hospitals related needs. In conjunction with DED, the department will bring in new investors to establish plants to manufacture ambulances, pharmaceuticals and other consumables. The department will support DED with specifications and designs of purpose built ambulances, to encourage in plants to manufacture them. The department will also establish automotive repair centres for all vehicles related to health services in partnership with engineering faculties and technical colleges/technicians. The department will support local farmers who are producing protein, vegetables and dairy products to supply fresh produce to our health facilities. In addition, small to medium scale bakeries will be supported to supply bread to health facilities. The department will further ensure that current local farmers buy vegetables, milk, eggs and meat from local suppliers.

## **4. REPRIORITISATION**

The department reprioritized the budget subsequent to the budget reform process which called for better involvement at an institutional level in order to match available resources with priorities and respond to the call for accelerated social transformation. The department reprioritized R110.8 million to make provision for the increased intake of Community Health Workers to support patients especially those with Tuberculosis, contributing to job creation and alleviating overcrowding at health care institutions to support Accelerated Social Transformation.

The department scaled down planned ICT projects in Programme 1: Administration and implemented cost containment measures to avail R157.6 million to fund existing priorities and cost pressures. This amount was reprioritized to provincial hospitals to increase the budget allocation for non-negotiable line items such as food, supplies, fuel, security services, oil and gas and the removal of medical waste. Health infrastructure continues to remain a key priority with R39 million shifted to capital payments to ensure that health facilities are functional and accessible to citizenry.

## **5. PROCUREMENT**

The department will continue to strengthen its SCM systems focusing on organizational design, contract management, the Procure to Pay system and clearing of accruals towards payment of suppliers within 30 days. The department is continuing with its decision that any invoice that is for a prior period must undergo an audit process. This audit process ensures that only valid and authentic invoices are paid. Procurement is part of the Turnaround Strategy for Health, and results are visible particularly in the area of financial and SCM reforms. Contracts are being subjected to market price analysis, and their terms are analyzed to identify areas where the department can negotiate better contracts that result in improved service delivery as well as savings. The analysis of all contracts will be continued, along with improved contract management, more accurate forecasting related to demand and early detection of low stock levels with appropriate interventions. The implementation of the Procurement Transformation Initiative, in conjunction with the Chief Procurement Office at National Treasury, has begun and will continue in 2015/16. This initiative will transform the procurement process through end-to-end management of the procurement of specific critical items.

## 6. RECEIPTS AND FINANCING

### 6.1 Summary of receipts

TABLE 4.1 : SUMMARY OF RECEIPTS: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Equitable share	17 132 212	20 537 572	21 577 055	23 892 233	23 774 130	23 774 130	26 512 746	28 064 678	29 633 673
Conditional grants	6 254 621	6 653 722	7 193 730	7 632 101	7 717 049	7 717 049	7 662 433	8 594 627	9 446 821
Comprehensive HIV and Aids Grant	1 620 673	1 901 293	2 258 483	2 632 578	2 632 578	2 632 578	2 928 300	3 296 924	3 717 652
Forensic Pathology Services Grant	97 966								
Hospital Facility Revitalisation Grant	1 074 334	918 280	844 238	671 033	752 700	752 700	313 630	697 868	841 234
Health Professions Training and Development Grant	690 803	725 310	765 202	811 114	811 114	811 114	829 604	865 244	919 438
National Tertiary Services Grant	2 759 968	3 044 567	3 305 931	3 493 891	3 493 891	3 493 891	3 572 856	3 727 048	3 960 484
National Health Insurance Grant		31 500	16 876	7 000	10 281	10 281	7 204	7 543	8 013
Expanded Public Works Programme Integrated Grant	10 877		3 000	14 475	14 475	14 475	8 788		
Social Sector EPWP Incentive				2 010	2 010	2 010	2 051		
AFCON		3 000							
<b>Total receipts</b>	<b>23 386 833</b>	<b>27 191 294</b>	<b>28 770 785</b>	<b>31 524 334</b>	<b>31 491 179</b>	<b>31 491 179</b>	<b>34 175 179</b>	<b>36 659 305</b>	<b>39 080 494</b>

The department is allocated R34.2 billion in 2015/16, R36.6 billion in 2016/17 and R39 billion in 2017/18, amounting to a total budget of R109.9 billion over the 2015 MTEF. Of this allocation, the conditional grant constitutes an average of 23 per cent while the equitable share constitutes 77 per cent of the total budget in each financial year. The overall budget grows by 8 per cent in 2015/16 compared with 2014/15, mainly due to an increase in the equitable share. The conditional grant allocation increase by 0.4 per cent.

Despite the minimal growth in conditional grants allocated in 2016/17 and 2017/18, the Health Facility Revitalisation Grant reflects a substantial growth of 123 per cent and 20 per cent in those years. This increase in allocation will assist with the construction and upgrading of various institutions to comply with the NHI standards. The department also received an earmarked allocation of R148 000 to fund the repair and construction of infrastructure damaged by disasters declared in 2013 and 2014.

The equitable share allocation grows from R23.8 billion in 2014/15 to R26.5 billion in 2015/16; this is attributed to an increase in personnel funding, PHC allocation, improvement of conditions of service and earmarked allocation of infrastructure. The department also received an additional allocation of R475.9 million of which R8.5 million is for increased municipal tariffs and R467.4 million for non-negotiable items. It receives R38.9 million in 2016/17 and R40.9 million in 2017/18 for the roll-out of HPV vaccine; this programme is aimed at reducing cervical cancer and is provided to girls aged 9-10.

Over the 2015 MTEF, the baseline of the department has been adjusted downwards by R401.2 million compared with the previous financial year due to the following function shifts to national department and related reductions:

- R132.8 million allocated to port health is transferred to the national Department of Health to strengthen port health services at all ports of entry in the province;
- R222.3 million is transferred to the National Department of Health to make provision for the direct funding of the National Health Laboratory Service (NHLS) function. The NHLS function shift is mainly from the Comprehensive HIV and AIDS Grant.
- In 2015/16, the infrastructure allocation has been revised by R46.9 million based on the state of readiness in implementation of projects by April 2015.

## 6.2 Departmental receipts collection

TABLE 4.2: DEPARTMENTAL RECEIPTS: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Tax receipts</b>									
Sales of goods and services other than capital assets	396,419	474,156	471,332	497,896	497,896	504,239	527,770	555,741	583,528
Transfers received	556								
Fines, penalties and forfeits	13	3	47	47	47	47	50	53	
Interest, dividends and rent on land	478	1,255	6,188	1,147	1,147	1,162	1,216	1,280	1,344
Transactions in financial assets and liabilities	51,896	31,525	50,143	25,420	25,420	52,252	26,691	28,026	29,427
<b>Total departmental receipts</b>	<b>449,362</b>	<b>506,939</b>	<b>527,710</b>	<b>524,510</b>	<b>524,510</b>	<b>557,700</b>	<b>555,727</b>	<b>585,100</b>	<b>614,355</b>

The department's own revenue is generated mainly from patient fees; other sources which include sale of goods and services other than capital assets, transfers received, fines penalties and forfeits, interest, dividends and rent on land, and transactions in financial assets and liabilities. Patient fees are adjusted annually in line with the Consumer Price Index (CPI) as determined by the National Department of Health. Interest, dividends and rent on land consist of interest from revenue associated with ownership of interest-bearing financial instruments. The department's interest is generated from staff debt, which is collected and administered by the Gauteng Department of Finance. Transactions in financial assets and liabilities consist of debt owed to the department, as well as refunds relating to previous years' expenditure.

The department appointed three service providers in November 2014 to:

- Verify patient details; and
- Collect outstanding patient debt from self-paying patient and Compensation Fund.

The Department also makes use of agents such as Medikredit to collect revenue from medical aid schemes, and Alexander Forbes which collects supporting documents on motor vehicle accidents prior to submission to the Road Accident Fund, thus minimizing rejection of claims.

The actual collection for the 2011/12 was R449.3 million and this increased to R527.7 million in 2013/14, showing an annual average growth rate of 8.4 per cent. The department estimated to collect R524.5 million in the 2014/15 financial year and this was not adjusted, however revised upwards to R557.7 million. Over the 2015 Medium Term Revenue Framework (MTRF), the department estimates to collect R555.7 million in 2015/16 and this increased to R614.3 million in 2017/18 thus showing an annual average growth rate of 5.1 per cent.

## 7. PAYMENT SUMMARY

### 7.1 Key assumptions

The following key assumptions were applied when compiling the 2015 MTEF budget:

- Strengthening and investment in PHC to provide treatment at the appropriate level;
- CPI projections as published in the 2015 Medium Term Budget Guidelines which are 5.8 per cent in 2015/16, 5.5 per cent in 2016/17 and 5 per cent in 2017/18;
- Cost of living adjustment as per the current wage bill agreement, pay progression, housing and other allowances;
- Improvements in conditions of service and the OSD for various categories of employee;
- Provision for the non-negotiable line items as approved by the NDOH to improve the quality of health services;
- Provision was made for the rollout of HPV vaccination in the 2016/17 and 2017/18 financial years; and
- Provincialisation of primary health care services.

## 7.2 Programme summary

TABLE 4.3 : SUMMARY OF PAYMENTS AND ESTIMATES: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	451 651	501 362	584 151	602 956	602 956	602 956	561 194	589 894	637 959
2. District Health Services	7 023 360	8 555 956	8 357 432	10 337 745	10 341 026	10 434 480	11 420 847	12 620 218	13 544 584
3. Emergency Medical Services	696 544	1 147 231	936 278	1 013 348	1 013 348	967 612	1 086 491	1 137 221	1 194 082
4. Provincial Hospital Services	4 336 690	4 619 534	5 154 324	6 007 001	6 132 852	5 987 489	6 698 750	6 953 474	7 398 195
5. Central Hospital Services	8 940 050	9 762 819	10 237 795	10 628 346	10 859 997	11 500 653	11 783 047	12 178 806	12 854 263
6. Health Sciences And Training	726 089	807 070	829 485	885 881	910 779	879 679	916 549	968 381	1 017 086
7. Health Care Support Services	173 687	196 544	194 870	249 602	249 602	220 343	260 328	275 330	289 096
8. Health Facilities Management	1 318 266	1 243 831	1 121 466	1 799 455	1 380 619	1 380 619	1 447 973	1 935 981	2 145 231
<b>Total payments and estimates</b>	<b>23 666 337</b>	<b>26 834 347</b>	<b>27 415 801</b>	<b>31 524 334</b>	<b>31 491 179</b>	<b>31 973 831</b>	<b>34 175 179</b>	<b>36 659 305</b>	<b>39 080 495</b>

## 7.3 Summary of economic classification

TABLE 4.4 : SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>21 642 433</b>	<b>23 870 650</b>	<b>25 157 666</b>	<b>28 905 603</b>	<b>28 724 053</b>	<b>29 214 625</b>	<b>31 263 265</b>	<b>33 348 766</b>	<b>35 495 723</b>
Compensation of employees	14 163 518	15 244 542	17 096 854	18 778 461	18 743 254	18 818 486	20 409 052	21 568 397	22 648 658
Goods and services	7 474 823	8 625 127	8 059 289	10 127 142	9 980 799	10 396 074	10 854 213	11 780 369	12 847 065
Interest and rent on land	4 092	981	1 523			65			
<b>Transfers and subsidies to</b>	<b>984 305</b>	<b>2 016 510</b>	<b>1 423 046</b>	<b>1 427 392</b>	<b>1 471 149</b>	<b>1 504 728</b>	<b>1 501 024</b>	<b>1 579 327</b>	<b>1 658 294</b>
Provinces and municipalities	404 090	1 083 525	607 677	647 041	647 041	647 041	681 326	717 436	753 307
Departmental agencies and accounts	2	28 267	16 117	17 131	17 131	17 131	17 919	18 869	19 812
Higher education institutions	910	500	958	1 782	1 782	1 782	1 864	1 963	2 061
Non-profit institutions	514 912	817 505	640 453	692 367	659 323	659 323	721 610	769 703	808 188
Households	64 391	86 713	157 841	69 071	145 872	179 451	78 305	71 357	74 925
<b>Payments for capital assets</b>	<b>1 036 393</b>	<b>941 464</b>	<b>832 163</b>	<b>1 191 340</b>	<b>1 295 978</b>	<b>1 248 697</b>	<b>1 410 890</b>	<b>1 731 212</b>	<b>1 926 478</b>
Buildings and other fixed structures	599 654	528 282	415 135	510 195	457 377	457 377	869 741	1 170 233	1 295 450
Machinery and equipment	436 687	413 182	416 840	681 145	838 601	791 320	541 149	560 979	631 028
Software and other intangible assets	52		188						
<b>Payments for financial assets</b>	<b>3 206</b>	<b>5 723</b>	<b>2 926</b>			<b>5 781</b>			
<b>Total economic classification</b>	<b>23 666 337</b>	<b>26 834 347</b>	<b>27 415 801</b>	<b>31 524 334</b>	<b>31 491 179</b>	<b>31 973 831</b>	<b>34 175 179</b>	<b>36 659 305</b>	<b>39 080 495</b>

The department's expenditure increased by 16 per cent from R23.7 billion in 2011/12 to R27.4 billion in 2013/14. This is due to the burden of disease, which resulted in accelerated expenditure mainly in district health services and central hospitals, and the payment of accruals from previous financial years.

The total appropriation increases from R31.5 billion in 2014/15 to R34.2 billion in 2015/16 financial year. The increase is mainly due to inflation (CPI), cost of living adjustments, OSD and filling of critical posts, and the carry-through effect of additional funding allocated to the department in 2014/15 for non-negotiable budget line items.

Comparing the 2014/15 and 2015/16 financial years, the Programme 1: Administration budget shows a substantial decrease of 7 per cent. This is as a result of a decrease in the computer services budget; in 2014/15, the department allocated R139 million for a once-off project to improve the ICT infrastructure in various health institutions.

The budget of Programme 2: District Health Services increases by 10 per cent from 2014/15 to 2015/16. Over the 2015 MTEF, this programme received an earmarked allocation amounting to R1.7 billion for accelerating the provision and improvement of PHC services; ward-based outreach teams; district clinical specialist teams; and integrated school health services, and to provide funding for Human Papillomavirus (HPV) Vaccine to enable the

department to prevent cervical cancer in grade 4 school girls.

The budget for Programme 3: Emergency Medical Services increases by R73.1 million or 7 per cent from R1 billion in 2014/15 to R1.1 billion in 2015/16. The growth makes provision for replacing ageing emergency vehicles so that the department can continue to provide effective and efficient emergency medical services.

Over the four year period 2014/15 to 2017/18, the budget of Programme 4: Provincial Hospital Services increases by R1.4 billion or 23 per cent. This is due to:

- Reprioritisation of funds from the HIV/AIDS sub-programme to the TB sub-programme to address the burden of disease and continue with preventative therapy;
- Funding through the Health Professions Training and Development Grant to expand teaching and training at various institutions; and
- Additional funding for higher municipal tariffs at institutions and non-negotiable line items.

The budget in Programme 5: Central Hospital Services increases significantly by 21 per cent, from R10.6 billion in 2014/15 to R12.8 billion in 2017/18. This is due to the enhancement of tertiary services, continuation of reclassification of tertiary hospitals, adequately funding non-negotiable items and budget pressures from increases in the prices of medical commodities.

Over the seven year period 2011/12 to 2017/18, the budget of Programme 6: Health Science and Training increases by R291 million or 40 per cent to provide for student intake, employee bursary holders and the Cuban Doctor programme to address the shortage of doctors in the country.

The budget of Programme 7: Health Care Support Services increases by R39 million or 16 per cent from 2014/15 to 2017/18 to provide for the increases in the cost of food and of laundry services.

Programme 8: Health Facilities Management is funded through the equitable share and Health Facility Revitalisation Grant for improving and maintaining health facility infrastructure. From 2014/15 to 2015/16, the allocation for the programme decreases to R1.8 billion in 2014/15 and R1.4 billion 2015/16 as a result of the state of readiness for implementation of infrastructure projects.

The compensation of employees budget increased by 9 per cent from R18.8 billion in 2014/15 to R20.4 billion in 2015/16 financial year as a result of cost of living adjustments, OSD for qualifying employees and overtime. The allocation for goods and services increase by 7 per cent from R10.1 billion in 2014/15 to R10.8 billion in 2015/16. The increase is due to funding for re-engineering of PHC and additional funding for non-negotiable items such as medical supplies and higher municipal tariffs.

The budget for transfer payments grows by 5 per cent from R1.4 billion in 2014/15 to R1.5 billion in 2015/16 to cater for transfer payments to municipalities for primary health care, HIV and AIDS and emergency medical services. The budget for transfer payments to non-profit organisations increases by 4 per cent from R692 million in 2014/15 to R721 million in 2015/16. This slight increase is as a result of the decision taken by the department to pay community health workers directly. Transfers to departmental agencies and accounts increases from R17.1 million in 2014/15 to R19.8 million in 2017/18 as a result of payments to HW-SETA which trains doctors for the department.

Provision is also made for transfers to households and universities. Transfer payments to households increase from R69 million in the 2014/15 financial year to R78 million in the 2015/16 financial year whilst transfers to universities increase by 5 per cent from R1.8 million in 2014/15 to R1.9 million in the 2015/16 financial year.

## **7.4 Infrastructure payments**

### **7.4.1 Departmental infrastructure payments**

Please refer to the 2015 Estimates of Capital Expenditure (ECE).

### **7.3.2. Departmental public-private partnership (PPP) projects**

N/A.

## 7.5. Transfers

### 7.5.1. Transfers to public entities

N/A.

### 7.5.2. Transfers to other entities

TABLE 4.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Life Esidimeni	72 256	326 940	218 536	251 695	251 695	251 695	265 286	279 346	293 313
HIV/AIDS NPO	123 747	196 747	213 183	104 955	104 955	104 955	127 954	144 145	151 352
Nutrition	31 098	49 379	26 313	47 759	47 759	47 759	50 338	52 603	55 233
Mental health NPO	125 547	266 498	(2)	110 102	110 102	110 102	117 554	124 508	130 734
EPWP NPO				89 739	89 739	89 739	94 585	99 693	104 678
Alexandra health care centre	43 000	45 580	35 088	51 214	51 214	51 214	53 472	56 306	59 121
Phillip moyo community health centre	2 750	24 110	13 150	13 939	13 939	13 939			
Wirkoppen clinic	4 875	8 125	7 314	9 000	9 000	9 000	10 977	11 581	12 160
Bronkhorstpruit hospital	11 640	27 406		12 594	12 594	12 594			
HW-SETA	2	28 286	16 085	17 131	17 131	17 131	17 919	18 869	19 812
University	610	29	958	1 782	1 782	1 782	1 864	1 963	2 061
EPWP Grant	18 674	28 235							
National Health Insurance			333						
Specialised services NPO				1 370	1 370	1 370	1 444	1 520	1 596
<b>Total departmental transfers</b>	<b>534 199</b>	<b>1 001 335</b>	<b>530 958</b>	<b>711 280</b>	<b>711 280</b>	<b>711 280</b>	<b>741 393</b>	<b>790 534</b>	<b>830 061</b>

The department works in partnership with sector NPOs, universities, HW-SETA and Life Esidimeni to ensure delivery of services according to the set targets. These working relationships have been in place for many years. Life Esidimeni is contracted to provide residential care and rehabilitation for patients with chronic psychiatric disorders or severe/profound intellectual disabilities whom it is difficult to manage or maintain in community-based care. From 2014/15, the department has decided to pay CHWs health workers directly instead of transferring the money to NGOs. There is therefore an increase of 4 per cent from R711.3 million in 2014/15 to R741.4 million in the 2015/16 financial year, as a result of the reprioritisation of funds to goods and services from the transfers to NPOs.

### 7.5.3. Transfers to local government

TABLE 4.6: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Category A	347 225	971 616	559 399	596 185	596 185	596 185	627 778	661 050	694 103
Category B									
Category C	56 866	111 909	48 278	50 856	50 856	50 856	53 548	56 386	59 205
<b>Total departmental transfers</b>	<b>404 091</b>	<b>1 083 525</b>	<b>607 677</b>	<b>647 041</b>	<b>647 041</b>	<b>647 041</b>	<b>681 326</b>	<b>717 436</b>	<b>753 308</b>

Transfer of funds to local government is made to provide funding for primary health care, HIV and AIDS and emergency medical services. All primary health care services within district councils have already been provincialised. Over the 2015 MTEF, the allocation for transfers increases by approximately 5 per cent per annum.

## 8. PROGRAMME DESCRIPTION

### PROGRAMME 1: ADMINISTRATION

#### Programme description

The purpose of this programme is to provide political and strategic direction and leadership and to guide and support the development of policy frameworks and guidelines for the implementation of priority programmes. The programme develops policies and legislation on health care provision and ensures that norms and standards are followed in the course of policy implementation.

#### Programme objectives

- Rendering of advisory, secretarial and office support services; and
- Policy formulation, overall management and administration support of the department and the respective regions and institutions within the department.

#### Policies and priorities

- Improved audit outcomes;
- Modernisation of health systems;
- Transforming the health economy;
- Health systems planning, development and management;
- Human resource planning, development and management;
- Implementation of cost containment measures;
- Implementation of activity cost-based budgeting;
- Payment of suppliers within 30 days;
- Implementation of electronic procurement system;
- Compliance with National Core Standards; and
- Implementation of Lean Management to reduce waiting times.

TABLE 4.7: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
1. Office of The MEC	11 034	11 519	10 970	15444	15 444	17 075	18 360	19 389	20 358
2. Management	440 617	489 843	573 181	587 512	587 512	585 881	542 834	570 506	617 601
<b>Total payments and estimates</b>	<b>451 651</b>	<b>501 362</b>	<b>584 151</b>	<b>602 956</b>	<b>602 956</b>	<b>602 956</b>	<b>561 194</b>	<b>589 894</b>	<b>637 959</b>

TABLE 4.8: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>434 715</b>	<b>471 731</b>	<b>565 776</b>	<b>591 688</b>	<b>589 065</b>	<b>577 249</b>	<b>551 271</b>	<b>579 445</b>	<b>626 987</b>
Compensation of employees	276 150	241 568	274 797	331 500	331 500	307 159	370 768	395 761	415 549
Goods and services	157 952	229 792	290 748	260 188	257 565	270 090	180 502	183 684	211 438
Interest and rent on land	613	371	231						
<b>Transfers and subsidies to:</b>	<b>776</b>	<b>16 136</b>	<b>1 897</b>	<b>2 000</b>	<b>2 000</b>	<b>2 461</b>	<b>2 092</b>	<b>2 203</b>	<b>2 313</b>
Departmental agencies and accounts		7							
Non-profit institutions		15 131							
Households	776	998	1 897	2 000	2 000	2 461	2 092	2 203	2 313
<b>Payments for capital assets</b>	<b>16 127</b>	<b>12 761</b>	<b>16 449</b>	<b>9 268</b>	<b>11 891</b>	<b>22 294</b>	<b>7 831</b>	<b>8 246</b>	<b>8 658</b>
Machinery and equipment	16 127	12 761	16 449	9 268	11 891	22 294	7 831	8 246	8 658
<b>Payments for financial assets</b>	<b>33</b>	<b>734</b>	<b>29</b>			<b>952</b>			
<b>Total economic classification</b>	<b>451 651</b>	<b>501 362</b>	<b>584 151</b>	<b>602 956</b>	<b>602 956</b>	<b>602 956</b>	<b>561 194</b>	<b>589 894</b>	<b>637 959</b>

Expenditure on the Administration programme increased by 29 per cent or R133 million from R451.6 million in 2011/12 to R584.1 million in the 2013/14 financial year due to the settlement of accruals from prior financial years.

The baseline of the programme declines from R602.9 million in 2014/15 to R561.2 million in 2015/16 due to

the implementation of cost containment measures and the investment in ICT infrastructure which was a once-off expenditure in the 2014/15 financial year. In order to improve ICT infrastructure at various institutions, provision was made for computer services under goods and services in 2014/15. This project assists the department to manage information and referrals to all levels. Provision for advertising of vacancies was centralised in Programme 1: Administration in order to control and monitor advertising costs.

## SERVICE DELIVERY MEASURES

### PROGRAMME 1: ADMINISTRATION

Performance measures	Estimated Annual Targets		
	2015/16	2016/17	2017/18
Audit opinion from Auditor General	Unqualified	Unqualified	Unqualified
Percentage of hospitals with Broadband access	50%	100%	100%
Percentage of fixed PHC facilities with broadband access	1%	27%	54%

### PROGRAMME 2: DISTRICT HEALTH SERVICES

#### Programme description

The purpose of the programme is to render comprehensive primary health care services, district hospital services, comprehensive HIV and AIDS care and nutrition. It includes the delivery of priority health programmes.

#### Programme objectives

- Planning, administration and management of district health services;
- Rendering a primary health service in respect of health promotion, geriatrics, occupational therapy, physiotherapy, psychiatry, speech therapy, communicable diseases, mental health, community based services and other services;
- Rendering integrated community based services;
- Render mother, child and women's health programme;
- Rendering a primary health care service in respect of HIV/Aids campaigns and Special Projects;
- Rendering a nutrition service aimed at specific target groups and combines direct and indirect nutrition interventions to address malnutrition;
- Render coroner services; and
- Rendering of a hospital service at district level.

#### Policies and priorities

- Expanding PHC re-engineering;
- Direct delivery of chronic medication;
- Compliance with national core standards at PHC facility level;
- Reduction of HIV/AIDS and TB related mortality; and
- Prevention and reduction of the burden of disease.

TABLE 4.9: SUMMARY OF PAYMENTS AND ESTIMATES : DISTRICT HEALTH SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. District Management	436 027	512 337	411 698	497 114	438 195	462 040	475 621	538 635	565 467
2. Community Health Clinics	1 439 244	1 884 134	1 640 842	2 014 964	1 984 604	1 905 622	2 123 604	2 335 417	2 452 188
3. Community Health Centres	1 065 918	1 184 942	1 087 137	1 568 079	1 542 431	1 571 380	1 739 259	1 840 196	1 932 206
4. Community Based Services	823 889	919 224	888 127	1 120 789	1 203 201	1 313 656	1 307 107	1 421 335	1 492 402
5. HIV/AIDS	1 727 578	2 134 359	2 459 887	2 800 532	2 790 532	2 790 532	3 086 733	3 554 212	4 005 075
6. Nutrition	32 192	49 412	26 339	47 759	47 759	47 759	50 339	52 604	55 234
7. Coroner Services	129 981	126 421	145 177	183 884	183 884	180 507	194 933	204 881	215 125
8. District Hospitals	1 368 531	1 745 127	1 698 225	2 104 624	2 150 420	2 162 984	2 443 251	2 672 938	2 826 888
<b>Total payments and estimates</b>	<b>7 023 360</b>	<b>8 555 956</b>	<b>8 357 432</b>	<b>10 337 745</b>	<b>10 341 026</b>	<b>10 434 480</b>	<b>11 420 847</b>	<b>12 620 218</b>	<b>13 544 584</b>

TABLE 4.10: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DISTRICT HEALTH SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>6 474 765</b>	<b>7 415 386</b>	<b>7 551 460</b>	<b>9 409 769</b>	<b>9 401 396</b>	<b>9 521 040</b>	<b>10 503 621</b>	<b>11 604 147</b>	<b>12 477 710</b>
Compensation of employees	3 756 688	4 243 315	4 663 026	5 227 075	5 189 325	5 240 709	5 665 974	6 351 494	6 670 911
Goods and services	2 716 859	3 172 071	2 888 427	4 182 694	4 212 071	4 280 331	4 837 647	5 252 653	5 806 798
Interest and rent on land	1 218		7						
<b>Transfers and subsidies to:</b>	<b>472 926</b>	<b>1 080 394</b>	<b>731 303</b>	<b>765 394</b>	<b>733 150</b>	<b>736 198</b>	<b>795 147</b>	<b>847 136</b>	<b>889 493</b>
Provinces and municipalities	121 244	506 498	288 758	310 720	310 720	310 720	327 388	344 740	361 977
Departmental agencies and accounts	2	10	1						
Non-profit institutions	342 657	560 418	421 917	440 672	407 628	407 628	456 324	490 357	514 874
Households	9 023	13 468	20 627	14 002	14 802	17 850	11 434	12 040	12 642
<b>Payments for capital assets</b>	<b>75 177</b>	<b>58 989</b>	<b>74 206</b>	<b>162 582</b>	<b>206 480</b>	<b>176 077</b>	<b>122 079</b>	<b>168 935</b>	<b>177 382</b>
Buildings and other fixed structures	8 171	1 510	1 537		14 150	14 150			
Machinery and equipment	67 006	57 479	72 511	162 582	192 330	161 927	122 079	168 935	177 382
Software and other intangible assets			158						
<b>Payments for financial assets</b>	<b>492</b>	<b>1 187</b>	<b>463</b>			<b>1 165</b>			
<b>Total economic classification</b>	<b>7 023 360</b>	<b>8 555 956</b>	<b>8 357 432</b>	<b>10 337 745</b>	<b>10 341 026</b>	<b>10 434 480</b>	<b>11 420 847</b>	<b>12 620 218</b>	<b>13 544 584</b>

The total budget of the programme increases by 19 per cent from R11.4 billion in 2015/16 to R13.5 billion in 2017/18. An amount of R1.6 billion has been earmarked for strengthening and re-engineering PHC services; this is allocated to community health clinics, community health centres and community-based services. HIV and AIDS sub-programme has increased by 10 per cent from R2.8 billion in 2014/15 to R3.1 billion in 2015/16 due to an increased CD4 count threshold from 300-500. The district hospitals' budget grows substantially by 16 per cent from 2014/15 to 2015/16 due to funding from the Health Professions Training and Development Grant for clinical teaching and training.

Over the 2015 MTEF, the allocation of the Comprehensive HIV and AIDS Grant decreases to make provision for direct funding of "national" NHLS function. In addition, the department transferred R132.8 million to the national department for port health services.

The budget for compensation of employees increases by R1.5 billion from R5.2 billion in 2014/15 to an estimated R6.7 billion in the 2017/18 financial year. This budget takes into account items such as payment of OSD to nurses, doctors, specialists and therapists.

Over the 2015, MTEF the budget for goods and services increases from R4.2 billion in 2014/15 to an estimated R5.8 billion in the 2017/18 financial year. An amount of R79.8 million is earmarked for HPV over the MTEF to enable the department to provide the vaccine to prevent cervical cancer to grade 4 school girls.

The overall budget for transfers and subsidies increases from R765 million in 2014/15 to R795 million in 2015/16 mainly to cater for transfers to municipalities. There is a slight increase in payments to non-profit institutions from R440.7 million in 2014/15 to R456.3 million in 2015/16; this is due to the departmental policy shift to pay CHWs directly.

The decrease in the budget for machinery and equipment from R163 million in 2014/15 to R122 million in 2015/16 is due to reprioritisation in order to fund the estimated budgetary shortfall on goods and services.

The NHI funding is earmarked for Tshwane Health District, with the allocation increasing slightly from R7 million in 2014/15 to R7.2 million in 2015/16.

## SERVICE DELIVERY MEASURES

### PROGRAMME 2: DISTRICT HEALTH SERVICES

Performance measures	Estimated Annual Targets		
	2015/16	2016/2017	2017/2018
<b>Clinics and Community Health Centres</b>			
Number of Districts piloting NHI interventions	5	5	5

Performance measures	Estimated Annual Targets		
	2015/16	2016/2017	2017/2018
NHI Consultation Fora established	No	Yes	Yes
PHC utilisation rate (annualised)	2.5	2.8	3.0
National Core Standards self-assessment rate (PHC)	100%	100%	100%
Quality Improvement plan after self-assessment rate (PHC)	100%	100%	100%
Percentage of fixed PHC facilities scoring above 80% on the ideal clinic dashboard	1.32%	2.64%	3.96%
Patient experience of care Survey rate (PHC)	100%	100%	100%
Patient experience of care rate (PHC)	68%	70%	72%
OHH registration visit coverage (annualised)	70%	80%	90%
Complaints resolution rate	90%	95%	100%
Complaint resolution within 25 working days rate	80%	82%	85%
Number of Districts with fully fledged District Clinical Specialist Teams (DCSTs)	5	5	5
Number of District Mental Health Teams established	1	3	3
<b>District Hospitals</b>			
National Core Standards self-assessment rate	100%	100%	100%
Quality improvement plan after self-assessment rate	80%	85%	90%
Percentage of Hospitals compliant with all extreme and vital measures of the national core standards	27% (3 of 11)	36% (of 11)	45%(5 of 11)
Patient experience of care rate	75%	78%	80%
Average Length of Stay	4	4.5	4.5
Inpatient Bed Utilisation Rate	80%	80%	80%
Expenditure per PDE	R2500	R2650	R2750
Complaints resolution rate	80%	85%	90%
Complaint Resolution within 25 working days rate	68%	85%	90%
<b>HIV and AIDS, TB and STI Control</b>			
Total clients remaining on ART	746 678	829 643	921 825
Clients tested for HIV (incl ANC)	2 119 906	2 331 897	2 595 087
TB symptom 5yrs and older screened rate	30%	40%	50%
Male condom distribution Rate (annualised)	191 782 721	210 960 993	234 472 801
Female condom distribution Rate (annualised)	4 097 926	4 507 178	4 958 489
Medical male circumcision performed - Total	151 082	168 190	201 089
TB client treatment success rate	86%	87%	87%
TB client lost to follow up rate	<5%	<4.5%	<4.5%
TB client death Rate	<5%	<5%	<5%
TB MDR confirmed treatment start rate	70%	75%	80%
TB MDR treatment success rate	50%	55%	65%
<b>Maternal, Child and Woman Health</b>			
Antenatal 1st visit before 20 weeks rate	55%	60%	65%
Mothers postnatal visit within 6 weeks	87%	88%	89%
Antenatal client initiated on ART rate	90%	95%	96%
Infant 1st Polymerase Chain Reaction (PCR) test positive around 6 week rate	<2%	<2%	< 1.5%
Immunisation coverage under 1 year (annualised)	90%	95%	95%
Measles 2 <sup>nd</sup> dose coverage (annualised)	90%	92%	95%
DTaP-IPV/Hib 3 - Measles 1st dose drop-out rate	<10%	<10%	<10%
Child under 5 years diarrhoea case fatality rate	3%	<2%	<2%
Child under 5 years pneumonia case fatality rate	<2.5%	<2%	<2.5%
Child under 5 years severe acute malnutrition case fatality rate	7%	6%	5%
School Grade R screening coverage (annualised)	10%	10%	10%
School Grade 1 screening coverage (annualised)	40%	40%	50%
School Grade 8 screening coverage (annualised)	20%	30%	40%
Couple year protection rate	50%	60%	70%
Cervical cancer screening coverage ((annualised)	55%	60%	65%
Human Papilloma Virus Vaccine 1st dose coverage	87%	90%	90%
Vitamin A dose 12 - 59 months coverage (annualised)	60%	65%	70%
Maternal mortality in facility ratio (annualised)	137	<100	<100
Inpatient early neonatal death rate	13	13	10
<b>Disease Prevention and Control</b>			
Clients screened for hypertension	58 800	61 740	64 830
Clients screened for diabetes	58 800	61 740	64 830
Percentage of people screened for mental disorders	2%	3%	3%
Percentage of people treated for mental disorders	3%	4%	4%
Cataract surgery rate (annualised)	1300/mil	1500/mil	1500/mil

Performance measures	Estimated Annual Targets		
	2015/16	2016/2017	2017/2018
Malaria case fatality rate	<0.34%	<0.2%	0.1%

### PROGRAMME 3: EMERGENCY MEDICAL SERVICES

#### Programme description

To render rapid, effective and efficient emergency medical services and non-emergency services in accordance with provincial norms and standards.

#### Programme objectives

- Render emergency medical services including ambulance services, special operations, communications and air ambulance services; and
- Render pre-hospital emergency medical services including inter-hospital transfers and planned patient transport.

#### Policies and priorities

- A provincialized EMS service;
- Recapitalisation of EMS to reduce EMS response times;
- Establish plants to manufacture ambulances in partnership with DED;
- Establish Auto Repair Centre for ambulances;
- Establish integrated disaster management centre;
- Bring in new investors to establish plants to manufacture ambulances in the province in collaboration with GDED; and
- Collaborate with GDED to establish an automotive repair centre for all vehicles related to health services in partnership with engineering faculties, technical colleges/technicians.

TABLE 4.11: SUMMARY OF PAYMENTS AND ESTIMATES: EMERGENCY MEDICAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Emergency transport	557 465	916 242	798 148	861 290	882 832	846 760	927 527	976 179	1 024 988
2. Planned patient transport	139 079	230 989	138 130	152 058	130 516	120 852	158 964	161 042	169 094
<b>Total payments and estimates</b>	<b>696 544</b>	<b>1 147 231</b>	<b>936 278</b>	<b>1 013 348</b>	<b>1 013 348</b>	<b>967 612</b>	<b>1 086 491</b>	<b>1 137 221</b>	<b>1 194 082</b>

TABLE 4.12: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EMERGENCY MEDICAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>397 649</b>	<b>556 692</b>	<b>537 280</b>	<b>647 340</b>	<b>618 978</b>	<b>572 400</b>	<b>704 500</b>	<b>731 826</b>	<b>768 417</b>
Compensation of employees	229 344	262 330	313 509	379 743	379 743	349 085	425 710	458 238	481 150
Goods and services	168 305	294 362	223 771	267 597	239 235	223 315	278 790	273 588	287 267
Interest and rent on land									
<b>Transfers and subsidies to</b>	<b>283 101</b>	<b>577 474</b>	<b>320 218</b>	<b>336 321</b>	<b>337 141</b>	<b>336 994</b>	<b>353 938</b>	<b>372 696</b>	<b>391 331</b>
Provinces and municipalities	282 846	577 027	318 919	336 321	336 321	336 321	353 938	372 696	391 331
Non-profit institutions									
Households	255	447	1 299		820	673			
<b>Payments for capital assets</b>	<b>15 784</b>	<b>13 063</b>	<b>78 780</b>	<b>29 687</b>	<b>57 229</b>	<b>58 207</b>	<b>28 053</b>	<b>32 699</b>	<b>34 334</b>
Buildings and other fixed structures			510						
Machinery and equipment	15 784	13 063	78 270	29 687	57 229	58 207	28 053	32 699	34 334
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>10</b>	<b>2</b>				<b>11</b>			
<b>Total economic classification</b>	<b>696 544</b>	<b>1 147 231</b>	<b>936 278</b>	<b>1 013 348</b>	<b>1 013 348</b>	<b>967 612</b>	<b>1 086 491</b>	<b>1 137 221</b>	<b>1 194 082</b>

The overall expenditure of the programme increased from R696.5 million in 2011/12 to R936.3 million in 2013/14 financial year, due to the continuous efforts to improve response times and the quality of emergency assistance to the public.

The increase in compensation of employees over the MTEF is as a result of the filling of critical EMS posts, absorption of emergency care technicians trained at Lebone College and OSD implications. The budget for machinery and equipment decreases slightly by 5.5 per cent from 2014/15 to 2015/16. The department will continue to invest in the recapitalisation of ambulances with the aim of improving response times of P1 patients.

## SERVICE DELIVERY MEASURES

### PROGRAMME 3: EMERGENCY MEDICAL SERVICES

Performance measures	Estimated Annual Targets		
	2015/16	2016/17	2017/2018
EMS P1 urban response under 15 minutes rate	85%	85%	85%
EMS P1 rural response under 40 minutes rate	100%	100%	100%
EMS inter-facility transfer rate	12%	13%	14%

### PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES

#### Programme description

Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research.

#### Programme objectives

- Render hospital services at a general specialist level and provide a platform for training of health workers and for research;
- Convert present TB hospitals into strategically placed centres of excellence for isolation during the intensive level of treatment, and standardized implementation of multi-drug resistant (MDR) protocols;
- Render a specialist psychiatric hospital service to people with mental illness and intellectual disability and provide a platform for training health workers;
- Provide medium to long term care to patients who require rehabilitation and/or a minimum degree of active medical care; and
- Render an affordable and comprehensive oral health service and training, based on the primary health care approach.

#### Policy and priorities

- Compliance with the National Health Act;
- Implement national policies on conditional grants and revitalisation of hospital services;
- Implementation hospitals turnaround plan (Accord), which includes improvement of medicines supply through direct delivery from suppliers, ward-based management, equipment;
- Strengthen outreach programmes to district hospitals;
- Strengthen the bi-directional referral systems;
- Implement activity-based budgeting, including ward-based management;
- Implementation of Lean Management Project to reduce waiting times;
- Compliance with national Core Standards;
- Strengthen bed bureau management;
- Strengthen implementation of the Mental Health Act at secondary level of care; and
- Strengthen TB management at Sizwe Hospital.

TABLE 4.13: SUMMARY OF PAYMENTS AND ESTIMATES: PROVINCIAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. General hospitals	3 074 907	3 187 646	3 642 601	4 095 286	4 239 187	4 248 132	4 726 917	4 924 446	5 269 400
2. Tuberculosis hospitals	136 029	156 718	157 939	425 983	360 128	238 055	399 882	373 649	392 331
3. Psychiatric/mental hospitals	785 378	893 466	919 845	999 353	1 023 492	1 011 676	1 057 859	1 119 162	1 173 435
4. Dental training hospitals	293 615	329 030	375 909	415 934	426 770	419 551	438 201	464 071	487 275
5. Other specialised hospitals	46 761	52 674	58 030	70 445	83 275	70 075	75 892	72 146	75 754
<b>Total payments and estimates</b>	<b>4 336 690</b>	<b>4 619 534</b>	<b>5 154 324</b>	<b>6 007 001</b>	<b>6 132 852</b>	<b>5 987 489</b>	<b>6 698 750</b>	<b>6 953 474</b>	<b>7 398 195</b>

TABLE 4.14: SUMMARY OF PAYMENTS AND ESTIMATES: PROVINCIAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>4 106 860</b>	<b>4 330 570</b>	<b>4 867 144</b>	<b>5 642 013</b>	<b>5 764 191</b>	<b>5 646 887</b>	<b>6 350 610</b>	<b>6 579 230</b>	<b>6 963 238</b>
Compensation of employees	3 147 275	3 257 583	3 856 710	4 294 666	4 327 060	4 276 329	4 756 275	4 886 092	5 130 395
Goods and services	959 190	1 072 798	1 010 189	1 347 347	1 437 131	1 370 493	1 594 335	1 693 137	1 832 843
Interest and rent on land	395	189	245			65			
<b>Transfers and subsidies to</b>	<b>180 085</b>	<b>253 975</b>	<b>231 469</b>	<b>257 030</b>	<b>257 105</b>	<b>265 486</b>	<b>271 014</b>	<b>285 378</b>	<b>299 647</b>
Provinces and municipalities									
Departmental agencies and accounts		3	18						
Non-profit institutions	172 255	241 843	218 536	251 695	251 695	251 695	265 286	279 346	293 313
Households	7 830	12 129	12 915	5 335	5 410	13 791	5 728	6 032	6 333
<b>Payments for capital assets</b>	<b>49 111</b>	<b>33 393</b>	<b>53 831</b>	<b>107 959</b>	<b>111 557</b>	<b>74 075</b>	<b>77 126</b>	<b>88 867</b>	<b>135 310</b>
Buildings and other fixed structures	866			500	500	500			
Machinery and equipment	48 193	33 393	53 814	107 459	111 057	73 575	77 126	88 867	135 310
Software and other intangible assets	52		17						
<b>Payments for financial assets</b>	<b>634</b>	<b>1 596</b>	<b>1 880</b>			<b>1 041</b>			
<b>Total economic classification</b>	<b>4 336 690</b>	<b>4 619 534</b>	<b>5 154 324</b>	<b>6 007 001</b>	<b>6 132 852</b>	<b>5 987 489</b>	<b>6 698 750</b>	<b>6 953 474</b>	<b>7 398 195</b>

A major portion of the budget is allocated to general hospitals providing Level Two services, and to ensure that regional hospitals comply with statutory obligations. From 2014/15, the allocation to the programme is also funded through the Health Professions Training and Development Grant with the aim of expanding the teaching and training platform in various institutions.

The budget for compensation of employees grows from R4.3 billion in the 2014/15 (main budget) to R5.1 billion in 2017/18, in order to make provision for all salary-related costs.

The department has decided that from 2015/16, the budget of all infrastructure projects will be allocated to Programme 8: Health Facilities Management. There is therefore no allocation to buildings and other fixed structures over the 2015 medium term. The R500 000 allocated to buildings and fixed structures in 2014/15 is mainly for park homes for TB wards.

## SERVICE DELIVERY MEASURES

### PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES

Performance measures	Estimated Annual Targets		
	2015/16	2016/2017	2017/2018
Average Length of Stay	4.8	4.85	4.9
Inpatient Bed Utilisation Rate	80%	82%	83%
Expenditure per patient day equivalent (PDE)	R2 250	R3 000	R3 000
National Core Standard self-assessment rate	100%	100%	100%
Quality Improvement plan after self-assessment	70%	100%	100%
Percentage of Hospitals compliant with all extreme and vital measures of the national core standards	33% (3 of 9)	44% (4 of 9)	55% (5 of 9)
Patient experience of care rate	100%	100%	100%
Patient experience of care rate	70%	71%	73%
Complaint Resolution rate	86%	88%	88%
Complaint Resolution within 25 working days rate	80%	82%	85%

### PROGRAMME 5: CENTRAL HOSPITAL SERVICES

#### Programme description

To provide a highly specialised health care service, a platform for training health workers and a place of research, and to serve as specialist referral centres for regional hospitals and neighbouring provinces.

#### Programme objectives

- Render a highly specialised medical health and quaternary services on a national basis and a platform for the training of health workers and research;
- Provision of a platform for the training of health workers; and
- Serve as specialist referral centres for regional hospitals and neighbouring provinces.

### Policy objectives

- Implement the National Health Act;
- Transfer of central hospitals to National Department of Health;
- Implement national policies on conditional grants and revitalisation of hospital services;
- Implement MoUs with universities;
- Modernise tertiary services;
- Implement the accord between the University of the Witwatersrand and the department;
- Implement Activity Based Costing including the ward-based management approach;
- Implement the Electronic Record Management System;
- Comply with National Core Standards; and
- Implement Lean Management to reduce waiting times.

TABLE 4.15: SUMMARY OF PAYMENTS AND ESTIMATES: CENTRAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Central Hospitals	7 131 562	7 799 913	8 079 935	8 313 009	8 539 661	9 058 698	8 831 896	8 940 652	9 398 685
2. Provincial Tertiary Hospital Services	1 808 488	1 962 906	2 157 860	2 315 337	2 320 336	2 441 955	2 951 151	3 238 154	3 455 577
<b>Total payments and estimates</b>	<b>8 940 050</b>	<b>9 762 819</b>	<b>10 237 795</b>	<b>10 628 346</b>	<b>10 859 997</b>	<b>11 500 653</b>	<b>11 783 047</b>	<b>12 178 806</b>	<b>12 854 263</b>

TABLE 4.16: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CENTRAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>8 800 229</b>	<b>9 531 085</b>	<b>10 061 298</b>	<b>10 357 415</b>	<b>10 585 246</b>	<b>11 189 219</b>	<b>11 492 336</b>	<b>11 935 868</b>	<b>12 599 177</b>
Compensation of employees	5 975 202	6 422 987	7 176 189	7 624 402	7 644 402	7 831 126	8 229 196	8 458 673	8 881 607
Goods and services	2 823 526	3 107 677	2 884 069	2 733 013	2 940 844	3 358 093	3 263 140	3 477 195	3 717 570
Interest and rent on land	1 501	421	1 040						
<b>Transfers and subsidies to</b>	<b>19 511</b>	<b>22 747</b>	<b>36 182</b>	<b>11 611</b>	<b>15 431</b>	<b>37 536</b>	<b>22 684</b>	<b>12 788</b>	<b>13 428</b>
Provinces and municipalities									
Departmental agencies and accounts			12						
Non-profit institutions									
Households	19 511	22 747	36 170	11 611	15 431	37 536	22 684	12 788	13 428
<b>Payments for capital assets</b>	<b>118 421</b>	<b>207 190</b>	<b>139 849</b>	<b>259 320</b>	<b>259 320</b>	<b>271 948</b>	<b>268 027</b>	<b>230 150</b>	<b>241 658</b>
Buildings and other fixed structures									
Machinery and equipment	118 421	207 190	139 836	259 320	259 320	271 948	268 027	230 150	241 658
Software and other intangible assets			13						
<b>Payments for financial assets</b>	<b>1 889</b>	<b>1 797</b>	<b>466</b>			<b>1 950</b>			
<b>Total economic classification</b>	<b>8 940 050</b>	<b>9 762 819</b>	<b>10 237 795</b>	<b>10 628 346</b>	<b>10 859 997</b>	<b>11 500 653</b>	<b>11 783 047</b>	<b>12 178 806</b>	<b>12 854 263</b>

The programme budget increases from R10.6 billion in 2014/15 to R11.8 billion in the 2015/16 financial year. The largest portion of the budget is allocated to the Sub-programme: Central Hospitals. The programme is funded mainly through the conditional grant: the National Tertiary Services and the Health Professions Training and Development Grants.

Over the MTEF, the programme budget grows by 9 per cent or R1.1 billion; this is to ensure that non-negotiable budget line items such as medicines are adequately funded. In 2015/16, the department will continue to provide funding for operationalization of the three tertiary hospitals i.e. Helen Joseph, Kalafong and Tembisa.

The budget for compensation of employees increases from R7.6 billion in 2014/15 to R8.2 billion in the 2015/16 financial year, due to provision made for health professionals. Comparing the budgets of 2014/15 and 2015/16, goods and services increases by 19 per cent to ensure that non-negotiable items are funded adequately. The allocation for machinery and equipment grows by 3.4 per cent in 2015/16; this will assist the

department to replace ageing and obsolete medical and allied equipment.

## SERVICE DELIVERY MEASURES

### PROGRAMME 5: CENTRAL HOSPITALS

Performance measures (For tertiary hospitals Helen Joseph, Kalafong and Tembisa)	Annual Targets		
	2015/16	2016/2017	2017/2018
National Core Standards self-assessment rate	100%	100%	100%
Quality Improvement Plan after self-assessment	100%	100%	100%
Percentage of hospitals compliant with all extreme and vital measures of the national core standards	33%	66%	100%
Patient experience of care Survey Rate	100%	100%	100%
Patient experience of care Rate	75%	78%	80%
Average Length of Stay	5.4	5.45	5.5
Inpatient Bed Utilisation Rate	82%	82%	82%
Expenditure per patient day equivalent (PDE)	R2 625	R2 760	R2 900
Complaint resolution rate	85.6	95%	95%
Complaint resolution within 25 working days rate	68%	80%	85%
<b>ACADEMIC HOSPITALS</b>			
National Core Standards self-assessment rate	100%	100%	100%
Quality Improvement Plan after self-assessment	100%	100%	100%
Percentage of hospitals compliant with all extreme and vital measures of the National Core Standards	75%	100%	100%
Patient experience of care Survey Rate	100%	100%	100%
Patient experience of care Rate	75%	78%	80%
Average length of stay	5.5	5.6	5.7
Inpatient Bed Utilisation Rate	80%	78%	78%
Expenditure per patient day equivalent (PDE)	R3 000	R3 500	R4 000
Complaint resolution rate	80%	80%	80%
Complaint resolution within 25 working days rate	90%	90%	90%

### PROGRAMME 6: HEALTH SCIENCES AND TRAINING

#### Programme description

The programme is strategically positioned to plan, produce and manage the education, training and development needs of the department.

#### Programme objectives

- Training of nurses at undergraduate and post-basic level;
- Training of rescue and ambulance personnel;
- Provision of bursaries for health science training programmes at undergraduate and postgraduate levels;
- Provision of PHC-related training for personnel; and
- Provision of skills development interventions for all occupational categories in the department.

#### Policy and priorities

- Implement skills development Act
- Implement the national Human Resource Framework;
- Implement the Skills Development Act including Expanded Public Works Programmes
- Implement the Human Resource Development Strategy, policy and strategic plan;
- Expand the teaching and learning platform in line with MoUs with institutions of higher learning;
- Implement the South African/Cuban Medical training programme in line with the Bilateral Cooperation Agreement between South Africa and Cuba;
- Improve access to an Integrated Employee Wellness service for all department employees;
- Accreditation of Nursing Colleges to offer new curriculum; and
- Provision of bursaries to health professionals.

TABLE 4.17 : SUMMARY OF PAYMENTS AND ESTIMATES: HEALTH SCIENCES AND TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Nurse Training Colleges	648 885	689 135	674 696	745 000	695 649	660 120	771 615	817 298	858 320
2. EMS Training Colleges	20 074	24 371	27 829	38 559	38 059	38 059	40 384	42 344	44 461
3. Bursaries	32 138	43 573	52 606	50 682	121 031	121 031	52 053	54 058	57 046
4. Other training	24 992	49 991	74 354	51 640	56 040	60 469	52 498	54 681	57 259
<b>Total payments and estimates</b>	<b>726 089</b>	<b>807 070</b>	<b>829 485</b>	<b>885 881</b>	<b>910 779</b>	<b>879 679</b>	<b>916 549</b>	<b>968 381</b>	<b>1 017 086</b>

TABLE 4.18 : SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH SCIENCES AND TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>691 854</b>	<b>732 861</b>	<b>717 639</b>	<b>816 370</b>	<b>769 609</b>	<b>739 490</b>	<b>849 443</b>	<b>897 717</b>	<b>942 889</b>
Compensation of employees	646 186	686 494	680 787	750 952	701 101	667 173	791 784	838 749	880 687
Goods and services	45 419	46 367	36 852	65 418	68 508	72 317	57 659	58 969	62 202
Interest and rent on land	249								
<b>Transfers and subsidies to</b>	<b>27 553</b>	<b>65 296</b>	<b>101 209</b>	<b>54 733</b>	<b>125 644</b>	<b>125 375</b>	<b>55 833</b>	<b>58 792</b>	<b>61 732</b>
Provinces and municipalities									
Departmental agencies and accounts		28 239	16 085	17 131	17 131	17 131	17 919	18 869	19 812
Higher education institutions	910	500	958	1 782	1 782	1 782	1 864	1 963	2 061
Non-profit institutions									
Households	26 643	36 557	84 166	35 820	106 731	106 462	36 050	37 961	39 859
<b>Payments for capital assets</b>	<b>6 565</b>	<b>8 549</b>	<b>10 588</b>	<b>14 778</b>	<b>15 526</b>	<b>14 171</b>	<b>11 274</b>	<b>11 871</b>	<b>12 465</b>
Buildings and other fixed structures									
Machinery and equipment	6 565	8 549	10 588	14 778	15 526	14 171	11 274	11 871	12 465
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>117</b>	<b>364</b>	<b>49</b>			<b>643</b>			
<b>Total economic classification</b>	<b>726 089</b>	<b>807 070</b>	<b>829 485</b>	<b>885 881</b>	<b>910 779</b>	<b>879 679</b>	<b>916 549</b>	<b>968 381</b>	<b>1 017 086</b>

Expenditure increased by R103 million from R726 million in 2011/12 to R829 million in the 2013/14 financial year, in line with the department's priorities to address HR deployment and scarce skills.

The budget for compensation of employees increases from R750.9 million 2014/15 to R791.8 million in the 2015/16 financial year. The sub-programme: Bursaries reflects an increase from R50.7 million in 2014/15 to R52 million in 2015/16 to provide bursaries to address scarce skills such as medical professionals, assistant pharmacists and pharmacists. This initiative includes the Cuban Doctor Programme.

EMS colleges are mainly utilised to provide the department with Emergency Care technicians (mid-level workers), thus ensuring that EMS norms and standards are met. The sub-programme: Other Training grows from R51.6 million in 2014/15 to R52.5 million in 2015/16, thus ensuring that capacity for the health sector is available.

## SERVICE DELIVERY MEASURES

### PROGRAMME 6: HEALTH SCIENCES AND TRAINING

Performance measures	Estimated Annual Targets		
	2015/16	2016/17	2017/2018
Number of bursaries awarded to first year medicine students	650	660	670
Number of bursaries awarded to first year nursing students	1000	1000	1000

**PROGRAMME 7: HEALTH CARE SUPPORT SERVICES****Programme description**

The purpose of this programme is to render non-clinical services, including laundry, food services and medical supplies, to support hospitals and clinics in an effective and efficient manner. The achievements of this programme focus on the implementation of SCM, including the B-BBEE strategy.

**Programme objectives**

- Render laundry service to hospitals, care and rehabilitation centres;
- Render maintenance services to equipment and engineering installations;
- Render specialised forensic and medico-legal services;
- Render specialised orthotic and prosthetic services;
- Manage the supply of pharmaceuticals and medical sundries to hospitals, community health centres; and
- Increase the efficacy of the SCM system

**Policies and priorities**

- Implement SCM policy and preferential procurement policy framework, including the BBBEE framework;
- Create a platform for women cooperatives to supply linen to the department;
- Strengthen the management of laundries;
- Ensure implementation of the accord between the University of the Witwatersrand and the department;
- Establish plants to manufacture pharmaceuticals, gloves and other related consumables in collaboration with GDED in partnership with new investors; and
- Accelerate social transformation through support of local farmers and small to medium scale bakeries from local communities.

TABLE 4.19: SUMMARY OF PAYMENTS AND ESTIMATES: HEALTH CARE SUPPORT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Laundries	141 187	152 113	151 214	189 419	189 419	171 968	191 005	202 288	212 403
2. Food Supply Services	32 355	44 281	43 420	60 182	60 182	48 374	69 322	73 040	76 692
3. Medicine Trading Account	145	150	236	1	1	1	1	1	1
<b>Total payments and estimates</b>	<b>173 687</b>	<b>196 544</b>	<b>194 870</b>	<b>249 602</b>	<b>249 602</b>	<b>220 343</b>	<b>260 328</b>	<b>275 329</b>	<b>289 096</b>

TABLE 4.20: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH CARE SUPPORT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>169 980</b>	<b>194 173</b>	<b>190 355</b>	<b>234 017</b>	<b>238 309</b>	<b>211 081</b>	<b>240 818</b>	<b>254 785</b>	<b>267 524</b>
Compensation of employees	121 507	120 031	121 428	155 345	155 345	132 127	153 771	163 124	171 281
Goods and services	48 367	74 142	68 927	78 672	82 964	78 954	87 047	91 660	96 243
Interest and rent on land	106								
<b>Transfers and subsidies to</b>	<b>332</b>	<b>276</b>	<b>729</b>	<b>303</b>	<b>678</b>	<b>678</b>	<b>317</b>	<b>334</b>	<b>351</b>
Provinces and municipalities									
Departmental agencies and accounts			1						
Households	332	276	728	303	678	678	317	334	351
<b>Payments for capital assets</b>	<b>3 344</b>	<b>2 052</b>	<b>3 747</b>	<b>15 282</b>	<b>10 615</b>	<b>8 565</b>	<b>19 194</b>	<b>20 211</b>	<b>21 222</b>
Buildings and other fixed structures									
Machinery and equipment	3 344	2 052	3 747	15 282	10 615	8 565	19 194	20 211	21 222
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>31</b>	<b>43</b>	<b>39</b>			<b>19</b>			
<b>Total economic classification</b>	<b>173 687</b>	<b>196 544</b>	<b>194 870</b>	<b>249 602</b>	<b>249 602</b>	<b>220 343</b>	<b>260 328</b>	<b>275 330</b>	<b>289 096</b>

The expenditure on the programme has increased from R173.7 million in 2011/12 to R194.9 million in 2013/14 to provide for laundry and food supply services to health facilities.

The budget of this programme is allocated to five laundries throughout the province that provide cleaning

services and purchase linen for health facilities. The 2015/16 budget has increased when compared with the 2014/15 financial year to fund additional laundry services in the new Zola/Jabulani hospital.

Compensation of employees budget decreased from R155.3 million in 2014/15 to R153.8 million in 2015/16 after the reprioritisation process, with no impact on service delivery, as adequate provision is made for all personnel costs for existing staff under this programme. In the outer year, the personnel budget grows to R171.3 million to make provision for the cost of living adjustment and filling of vacancies.

The goods and services budget increases from R78.7 million in 2014/15 to an estimated R87 million for the 2015/16 financial year. In comparison to 2014/15 and 2015/16, the budget for machinery and equipment increases by 25 per cent due to replacement of laundry equipment. The department will continue to replace laundry equipment on a phased-in approach.

## PROGRAMME 8: HEALTH FACILITIES MANAGEMENT

### Programme description

To plan, provide for and equip new facilities and assets; upgrade and rehabilitate CHCs, clinics, district, provincial, specialised and academic hospitals, and other health-related facilities; and undertake life cycle management of immovable assets through maintenance of all health facilities.

### Programme objectives

- Construction of new, and refurbishment, upgrading and maintenance of existing, CHCs, PHCs and District Hospitals;
- Construction of new, and refurbishment, upgrading and maintenance of existing, EMS facilities;
- Construction of new, and refurbishment, upgrading and maintenance of existing, regional hospitals and specialised hospitals, tertiary and central hospitals; and
- Construction of new, and refurbishment, upgrading and maintenance of other, health facilities including forensic pathology facilities and nursing colleges.

### Policies and priorities

- Improved health infrastructure design, delivery and maintenance;
- Improved functioning of laundries and additional laundry;
- Medical Supplies Depot standards developed in line with Medicines Control Council licensing;
- Building new and refurbished clinics and hospitals;
- Maintenance improved through adequate budget allocation and average completion for minor maintenance in 48 hours;
- Reduce under-spending on infrastructure budget; and
- Compliance with national norms and standards through implementation of the Ideal Clinic project in all districts.

TABLE 4.21: SUMMARY OF PAYMENTS AND ESTIMATES: HEALTH FACILITIES MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Community Health Facilities	100 989	101 168	133 050	301 030	130 352	130 352	286 122	396 471	371 585
2. Emergency Medical Rescue Services	2 870	18 507	1 501	1 639	1 371	1 371	1 390	2 500	3 000
3. District Hospital Services	529 011	271 851	201 983	252 727	272 728	272 728	208 967	476 778	604 752
4. Provincial Hospital Services	349 398	505 784	384 383	612 838	461 204	461 204	397 880	486 472	450 332
5. Central Hospital Services	225 152	212 039	242 822	406 342	356 115	356 115	306 909	280 286	355 601
6. Other Facilities	110 846	134 482	157 727	224 879	158 849	158 849	246 705	293 473	359 961
<b>Total payments and estimates</b>	<b>1 318 266</b>	<b>1 243 831</b>	<b>1 121 466</b>	<b>1 799 455</b>	<b>1 380 619</b>	<b>1 380 619</b>	<b>1 447 973</b>	<b>1 935 981</b>	<b>2 145 231</b>

TABLE 4.22: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH FACILITIES MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>566 381</b>	<b>638 152</b>	<b>666 714</b>	<b>1 206 991</b>	<b>757 259</b>	<b>757 259</b>	<b>570 667</b>	<b>765 748</b>	<b>849 781</b>
Compensation of employees	11 166	10 234	10 408	14 778	14 778	14 778	15 573	16 265	17 078

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Goods and services	555 205	627 918	656 306	1 192 213	742 481	742 481	555 094	749 483	832 703
Interest and rent on land	10								
<b>Transfers and subsidies to</b>	<b>21</b>	<b>212</b>	<b>39</b>						
Departmental agencies and accounts		8							
Non-profit institutions		113							
Households	21	91	39						
<b>Payments for capital assets</b>	<b>751 864</b>	<b>605 467</b>	<b>454 713</b>	<b>592 464</b>	<b>623 360</b>	<b>623 360</b>	<b>877 306</b>	<b>1 170 233</b>	<b>1 295 450</b>
Buildings and other fixed structures	590 617	526 772	413 088	509 695	442 727	442 727	869 741	1 170 233	1 295 450
Machinery and equipment	161 247	78 695	41 625	82 769	180 633	180 633	7 565		
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>1 318 266</b>	<b>1 243 831</b>	<b>1 121 466</b>	<b>1 799 455</b>	<b>1 380 619</b>	<b>1 380 619</b>	<b>1 447 973</b>	<b>1 935 981</b>	<b>2 145 231</b>

The bulk of the budget for this programme is transferred to the DID for major capital works programmes performed on behalf of the department. This includes new facilities, and the rehabilitation, upgrading and maintenance of facilities.

The goods and services budget has declined by 53 per cent from 2014/15 to 2015/16; this is as a result of reprioritisation of funds from maintenance to refurbishment and upgrading of health facilities. There is an increase under payment of capital assets. The decrease in the budget for machinery and equipment is as a result of completion of the new Ntalspruit and Zola projects. This programme is funded through the Health Revitalisation Grant and provincial allocation earmarked for infrastructure.

In 2015/16, the programme reflects a decrease when compared to the main budget in 2014/15; this is due to annual bidding processes that the departments has to embark on which implies that the budget is linked to readiness assessment.

### SERVICE DELIVERY MEASURES

#### PROGRAMME 8: HEALTH FACILITIES MANAGEMENT

Performance measures	Estimated Annual Targets		
	2015/16	2016/17	2017/2018
Number of health facilities that have undergone major and minor refurbishment	43	20	13
Establish service level agreements (SLAs) with Department of Public Works (and any other implementing agent)	1	1	1

## 9. OTHER PROGRAMME INFORMATION

### 9.1 Personnel numbers and costs

TABLE 4.23: PERSONNEL NUMBERS AND COSTS: HEALTH

Personnel numbers	As at						
	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017	31 March 2018
1. Administration	2 609	2 617	1 587	1 656	1 658	1 667	1 676
2. District Health Services	17 169	16 798	18 148	17 473	17 507	17 541	17 575
3. Emergency Medical Services	1 324	1 463	1 469	1 494	1 505	1 516	1 527
4. Provincial Hospital Services	18 350	18 275	18 857	18 231	18 255	18 279	18 303
5. Central Hospital Services	18 398	18 379	18 673	17 916	17 917	17 926	17 935
6. Health Sciences And Training	5 197	5 122	4 491	4 241	4 248	4 257	4 266
7. Health Care Support Services	794	747	681	637	643	652	661
8. Health Facilities Management	41	42	34	45	36	35	35
<b>Total provincial personnel numbers</b>	<b>63 882</b>	<b>63 443</b>	<b>63 939</b>	<b>61 694</b>	<b>61 769</b>	<b>61 873</b>	<b>61 978</b>
Total provincial personnel cost (R thousand)	14 163 518	15 244 542	17 096 853	18 818 486	20 409 052	21 568 397	22 648 658
Unit cost (R thousand)	222	240	267	305	330	349	365

In 2015/16, the department will continue to focus on addressing scarce skills by appointing the Health Professionals as well as absorption of Emergency Care Technicians trained at the Lebone College. The personnel increases from 17 473 in 2014/15 to R17 575 in 2017/18 in programme 2: District Health Services to provide

treatment at the appropriate level of care in order to strengthen primary health care. The department will continue to appoint health professionals to perform community service and specialists in order to provide highly specialised care.

TABLE 4.24: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS: HEALTH

	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Total for department</b>									
Personnel numbers (head count)	63 882	63 443	63 939	61 694	61 694	61 694	61 769	61 873	61 978
Personnel cost (R thousands)	14 163 518	15 244 542	17 096 854	18 778 461	18 743 254	18 818 486	20 409 052	21 568 397	22 648 658
<b>Human resources component</b>									
Personnel numbers (head count)	645	636	725	812	812	812	845	861	861
Personnel cost (R thousands)	107 474	114 423	121 174	127 959	127 959	127 959	134 357	141 075	148 129
Head count as % of total for department	1.0%	1.0%	1.1%	1.3%	1.3%	1.3%	1.4%	1.4%	1.4%
Personnel cost as % of total for department	0.8%	0.8%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%
<b>Finance component</b>									
Personnel numbers (head count)	666	662	755	845	845	845	879	897	897
Personnel cost (R thousands)	105 219	112 729	119 380	126 065	126 065	126 065	132 369	138 987	145 936
Head count as % of total for department	1.0%	1.0%	1.2%	1.4%	1.4%	1.4%	1.4%	1.4%	1.4%
Personnel cost as % of total for department	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.6%	0.6%	0.6%
<b>Full time workers</b>									
Personnel numbers (head count)	63 882	63 443	58 524	55 629	55 629	55 629	55 660	55 700	55 720
Personnel cost (R thousands)	14 163 518	15 244 542	16 388 607	18 614 319	18 614 319	18 614 319	20 194 677	21 343 303	22 412 309
Head count as % of total for department	100.0%	100.0%	91.5%	90.2%	90.2%	90.2%	89.8%	89.6%	89.6%
Personnel cost as % of total for department	100.0%	100.0%	95.9%	99.1%	99.3%	98.9%	98.9%	99.0%	99.0%
<b>Part-time workers</b>									
Personnel numbers (head count)	85	87	99	111	111	111	116	118	118
Personnel cost (R thousands)	27 567	32 402	34 314	36 236	36 236	36 236	38 048	39 950	41 947
Head count as % of total for department	0.1%	0.1%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Personnel cost as % of total for department	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
<b>Contract workers</b>									
Personnel numbers (head count)	4 809	4 663	5 316	5 954	5 954	5 954	5 993	6 055	6 140
Personnel cost (R thousands)	152 181	150 166	159 026	167 931	167 931	167 931	176 328	185 144	194 401
Head count as % of total for department	7.5%	7.3%	8.3%	9.7%	9.7%	9.7%	10.0%	10.2%	10.2%
Personnel cost as % of total for department	1.1%	1.0%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%

The total head count for the department grows from 61 694 in 2014/15 to 61 769 in 2015/16, to appoint additional staff to perform critical services. The projected growth over the MTEF, takes into account the growth in the population figures, the burden of disease, and the transfer of the step down beds from the Selby Park Hospital hence the projected increase. The National Health Workload Indicator for Staffing Needs process is nearing completion, and will provide a scientific tool to project staffing within this MTEF.

## 9.2 Training

TABLE 4.25: PAYMENTS ON TRAINING: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>1. Administration</b>	<b>1 319</b>	<b>13 352</b>	<b>4 141</b>	<b>4 096</b>	<b>3 396</b>	<b>4 183</b>	<b>2 068</b>	<b>1 755</b>	<b>2 000</b>
Payments on tuition	1 319	13 293	3 801	4 096	3 396	4 183	2 068	1 755	2 000
Other		59	340						
<b>2. District Health Services</b>	<b>8 407</b>	<b>6 256</b>	<b>7 216</b>	<b>20 156</b>	<b>21 096</b>	<b>18 698</b>	<b>24 581</b>	<b>15 202</b>	<b>15 084</b>
Payments on tuition	8 407	5 092	7 216	20 156	21 096	18 698	24 581	15 202	15 084
Other		1 164							
<b>3. Emergency Medical Services</b>	<b>41</b>	<b>32</b>	<b>26</b>	<b>1 000</b>	<b>1 000</b>	<b>600</b>	<b>423</b>	<b>654</b>	<b>687</b>

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Payments on tuition	41	32	26	1 000	1 000	600	423	654	687
<b>4. Provincial Hospital Services</b>	<b>703</b>	<b>492</b>	<b>401</b>	<b>1 779</b>	<b>2 102</b>	<b>1 576</b>	<b>2 591</b>	<b>1 893</b>	<b>1 988</b>
Payments on tuition	697	492	401	1 779	2 102	1 576	2 591	893	1 988
Other	6								
<b>5. Central Hospital Services</b>	<b>453</b>	<b>625</b>	<b>878</b>	<b>1 638</b>	<b>1 773</b>	<b>1 618</b>	<b>2 172</b>	<b>1 092</b>	<b>1 146</b>
Payments on tuition	399	625	878	1 638	1 773	1 618	2 172	1 092	1 146
Other	54								
<b>6. Health Sciences And Training</b>	<b>11 318</b>	<b>13 661</b>	<b>8 680</b>	<b>23 464</b>	<b>31 487</b>	<b>31 487</b>	<b>21 181</b>	<b>19 240</b>	<b>20 487</b>
Payments on tuition	5 136	5 436	5 321	7 102	15 125	15 125	4 572	2 504	2 629
Other	6 182	8 225	3 359	16 362	16 362	16 362	16 610	16 736	17 858
<b>7. Health Care Support Services</b>				<b>128</b>	<b>30</b>	<b>30</b>	<b>160</b>	<b>167</b>	<b>175</b>
Payments on tuition				128	30	30	160	167	175
Other									
<b>Total payments on training</b>	<b>25 022</b>	<b>38 013</b>	<b>24 352</b>	<b>59 381</b>	<b>67 017</b>	<b>64 325</b>	<b>56 918</b>	<b>40 002</b>	<b>41 567</b>

The table above depicts the allocations of bursaries to staff to address capacity constraints within the department and thereby ensuring the continuous delivery of effective and efficient quality health care in the department. The increase from R20.1 million in 2014/15 to R24.6 million in 2015/16 in payments on tuition in the programme 2: District Health Services is attributed to the department's focus on the re-engineering and rationalisation of the Primary Health Care Services. The increase is also as a result of the training of community health workers, medical and support staff, who will be appointed under the HIV and AIDS programme. In programme 6: health Sciences and training, the department has allocated R9.7 million over the MTEF to provide bursaries to address scarce skills such as medical professionals, assistant pharmacists, pharmacists and nurses etc. Over the MTEF, the department will continue to up-skill and develop employees in various key areas towards health systems efficiency.

TABLE 4.26: INFORMATION ON TRAINING: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Number of staff	63 882	63 443	63 939	61 694	61 694	61 694	61 769	61 873	61 978
Number of personnel trained	18 079	13 051	10 000	10 905	10 905	10 905	11 412	12 052	12 655
of which									
Male	4 145	3 141	2 500	3 177	3 177	3 177	3 180	3 205	3 365
Female	13 934	9 910	7 500	7 728	7 728	7 728	8 232	8 847	9 289
Number of training opportunities	21 761	13 296	12 500	13 500	13 500	13 500	13 800	13 900	14 595
of which									
Tertiary	5 446	24	33	33	33	33	33	33	35
Workshops	13 375	12 828	12 064	12 982	12 982	12 982	13 270	13 362	14 030
Seminars	2 600	2	2	5	5	5	5	5	5
Other	340	442	401	480	480	480	492	500	525
Number of bursaries offered	804	244	4 650	4 659	4 659	4 659	4 943	5 258	5 521
Number of interns appointed	3 579	1 071	1 000	1 000	1 000	1 000	1 000	1 000	1 050
Number of learnerships appointed	669	185	500	500	500	500	500	500	525
Number of days spent on training	208	180	180	210	210	210	235	242	254

The department will over the 2015 MTEF offer more bursaries to students through the South Africa Cuban Medical Training Programme to address the shortage of skills in the province. The department will offer 15 722 bursaries to students over the MTEF. The Human Resource Development plan will continue to be implemented by the department inclusive of training programmes for midwives to improve maternity and neonatal services. In addition, 685 post-basic students are currently studying in specialty nursing courses. The department will also continue to train clinical engineers and address staff shortages especially in obstetrics and gynaecology, accident and emergency, PHC, ICU and advanced midwifery.



# **ANNEXURES TO ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE**



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TABLE 4.27: SPECIFICATION OF RECEIPTS: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Tax receipts</b>									
<b>Sales of goods and services other than capital assets</b>	<b>396 419</b>	<b>474 156</b>	<b>471 332</b>	<b>497 896</b>	<b>497 896</b>	<b>504 239</b>	<b>527 770</b>	<b>555 741</b>	<b>583 528</b>
Sale of goods and services produced by department (excluding capital assets)	394 611	472 533	469 882	496 449	496 449	502 792	526 236	554 126	581 832
Sales by market establishments	15 565	13 073	19 281	19 068	19 068	19 068	20 212	21 283	22 347
Administrative fees		2	3 689						
Other sales	379 046	459 458	446 912	477 381	477 381	483 724	506 024	532 843	559 485
Of which									
Health patient fees	333 124	405 381	413 318	430 447	430 447	425 925	456 274	480 456	504 479
Boarding Services	35 051	35 305	35 868	35 108	35 108	35 108	37 214	39 187	41 146
Commission	9 599	10 438	16 282	10 613	10 613	10 613	11 250	11 846	12 438
Special Events (Ambulance Services)	1 272	8 334		1 213	1 213	1 213	1 286	1 354	1 422
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1 808	1 623	1 450	1 447	1 447	1 447	1 534	1 615	1 696
<b>Transfers received from:</b>	<b>556</b>								
Public corporations and private enterprises	556								
<b>Fines, penalties and forfeits</b>	<b>13</b>	<b>3</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>50</b>	<b>53</b>	<b>55</b>
<b>Interest, dividends and rent on land</b>	<b>478</b>	<b>1 255</b>	<b>6 188</b>	<b>1 147</b>	<b>1 147</b>	<b>1 162</b>	<b>1 216</b>	<b>1 280</b>	<b>1 344</b>
Interest	478	1 255	6 188	1 147	1 147	1 162	1 216	1 280	1 344
<b>Sales of capital assets</b>									
<b>Transactions in financial assets and liabilities</b>	<b>51 896</b>	<b>31 525</b>	<b>50 143</b>	<b>25 420</b>	<b>25 420</b>	<b>52 252</b>	<b>26 691</b>	<b>28 026</b>	<b>29 427</b>
<b>Total departmental receipts</b>	<b>449 362</b>	<b>506 939</b>	<b>527 710</b>	<b>524 510</b>	<b>524 510</b>	<b>557 700</b>	<b>555 727</b>	<b>585 100</b>	<b>614 355</b>

TABLE 4.28: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>434 715</b>	<b>471 731</b>	<b>565 776</b>	<b>591 688</b>	<b>589 065</b>	<b>577 249</b>	<b>551 271</b>	<b>579 445</b>	<b>626 987</b>
Compensation of employees	276 150	241 568	274 797	331 500	331 500	307 159	370 768	395 761	415 549
Salaries and wages	276 150	169 079	242 782	232 111	289 556	307 159	297 751	318 701	334 636
Social contributions		72 489	32 015	99 389	41 944		73 017	77 060	80 913
Goods and services	157 952	229 792	290 748	260 188	257 565	270 090	180 502	183 684	211 438
Administrative fees	559	21	2 360	721	1 861	2 320	770	811	851
Advertising	2 206	9 368	1 445	10 716	4 716	8 712	2 518	2 456	3 139
Minor Assets	745	180	66	1 126	616	1 161	1 200	1 264	1 327
Audit cost: External	19 763	28 549	21 883	20 561	20 561	20 428	20 829	20 991	22 368
Bursaries: Employees		59	340						
Catering: Departmental activities	1 125	470	542	565	415	598	593	624	656
Communication (G&S)	15 979	7 413	14 431	15 387	15 387	16 734	13 374	14 175	14 884
Computer services	41 316	22 511	68 898	139 038	139 038	115 647	75 610	78 394	97 907
Consultants and professional services:									
Business and advisory services	17 550	48 475	40 015	20 000	24 500	33 556	20 116	20 210	21 572
Consultants and professional services:									
Laboratory services	238	940	77 490			228			
Consultants and professional services:									
Legal costs	21 530	25 628	4 251	13 543	10 543	24 454	14 794	14 526	15 252
Contractors	4 973	9 437	3 491	1 915	515	1 764	2 041	2 149	2 256
Agency and support / outsourced services	4 172	4 351	10 870		555	486			
Fleet services (including government motor transport)		2	2 571	4 685	1 590	10 068	1 680	1 764	1 852
Inventory: Clothing material and accessories			6 897	22		83	23		
Inventory: Food and food supplies	641	791	43	61	163	163	65	68	72
Inventory: Fuel, oil and gas	267	12 085	1	48	58	58	52	54	57
Inventory: Learner and teacher support material	11	115							
Inventory: Materials and supplies	70	94	54	32	39	197	34	35	37
Inventory: Medical supplies	4 389	334	1 227	432	182	1 523	461	485	510
Inventory: Medicine	1								
Consumable supplies	931	1 520	12 298	2 342	847	1 949	623	656	689

Consumable: Stationery, printing and office supplies	3 223	3 899	2 927	6 828	7 728	6 478	7 929	8 350	8 768
Operating leases	5 696	8 205	(239)	1 296	7 765	2 772	1 383	1 458	1 530
Property payments	424	13 840	2 760	4 531	5 831	4 449	2 697	2 840	2 982
Transport provided: Departmental activity		184	156			41	2	2	2
Travel and subsistence	8 104	16 347	12 003	11 987	10 687	11 286	11 367	10 431	12 427
Training and development	1 319	13 293	3 801	4 096	3 396	4 183	2 068	1 755	2 000
Operating payments	1 570	863	107	237	37	217	252	166	279
Venues and facilities	1 150	803	55	19	529	529	20	21	22
Rental and hiring		15	5		6	6			
Interest and rent on land	613	371	231						
Interest	613	371	231						
Rent on land									
<b>Transfers and subsidies</b>	<b>776</b>	<b>16 136</b>	<b>1 897</b>	<b>2 000</b>	<b>2 000</b>	<b>2 461</b>	<b>2 092</b>	<b>2 203</b>	<b>2 313</b>
Departmental agencies and accounts		7							
Provide list of entities receiving transfers		7							
Non-profit institutions		15 131							
Households	776	998	1 897	2 000	2 000	2 461	2 092	2 203	2 313
Social benefits	776	998	1 897	2 000	2 000	2 461	2 092	2 203	2 313
<b>Payments for capital assets</b>	<b>16 127</b>	<b>12 761</b>	<b>16 449</b>	<b>9 268</b>	<b>11 891</b>	<b>22 294</b>	<b>7 831</b>	<b>8 246</b>	<b>8 658</b>
Machinery and equipment	16 127	12 761	16 449	9 268	11 891	22 294	7 831	8 246	8 658
Transport equipment					2 623				
Other machinery and equipment	16 127	12 761	16 449	9 268	9 268	22 294	7 831	8 246	8 658
<b>Payments for financial assets</b>	<b>33</b>	<b>734</b>	<b>29</b>			<b>952</b>			
<b>Total economic classification</b>	<b>451 651</b>	<b>501 362</b>	<b>584 151</b>	<b>602 956</b>	<b>602 956</b>	<b>602 956</b>	<b>561 194</b>	<b>589 894</b>	<b>637 959</b>

TABLE 4.29: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DISTRICT HEALTH SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>6 474 765</b>	<b>7 415 386</b>	<b>7 551 460</b>	<b>9 409 769</b>	<b>9 401 396</b>	<b>9 521 040</b>	<b>10 503 621</b>	<b>11 604 147</b>	<b>12 477 710</b>
Compensation of employees	3 756 688	4 243 315	4 663 026	5 227 075	5 189 325	5 240 709	5 665 974	6 351 494	6 670 911
Salaries and wages	3 756 688	2 970 321	4 073 909	4 378 072	4 385 283	5 240 709	4 898 670	5 508 740	5 786 104
Social contributions		1 272 994	589 117	849 003	804 042		767 304	842 754	884 808
Goods and services	2 716 859	3 172 071	2 888 427	4 182 694	4 212 071	4 280 331	4 837 647	5 252 653	5 806 798
Administrative fees	359	136	227	367	325	325	383	326	342
Advertising	4 557	3 605	3 519	15 694	16 285	13 987	4 396	21 645	22 727
Minor Assets	10 145	8 923	8 274	55 901	56 729	45 182	86 080	97 940	102 837
Bursaries: Employees		1 164							
Catering: Departmental activities	2 853	2 659	2 637	5 478	5 659	5 220	7 311	5 411	5 959
Communication (G&S)	28 289	30 129	30 686	31 690	39 574	33 698	40 677	40 691	42 726
Computer services	248	2 450	24		381	325	1 600	1 733	1 819
Consultants and professional services:									
Business and advisory services	9 841	310	340		904	575	10 134	484	508
Consultants and professional services:									
Laboratory services	624 307	570 873	301 906	790 173	772 189	792 073	678 775	876 882	920 811
Consultants and professional services:									
Legal costs	13 057	2 254	5 651	4 801	5 804	40 548	4 315	4 675	4 909
Contractors	13 517	18 879	17 667	250 032	355 871	356 636	395 368	297 366	312 234
Agency and support / outsourced services	91 125	53 176	21 253	41 913	42 937	40 838	54 873	60 712	63 747
Entertainment	7	35	6						
Fleet services (including government motor transport)	2 800	2 838	23 081	37 963	30 005	32 687	33 424	34 552	36 280
Housing		11	10						
Inventory: Clothing material and accessories			2 232	3 087	6 795	4 830	11 943	12 049	12 651
Inventory: Food and food supplies	63 492	45 038	22 530	63 449	63 379	60 203	79 399	85 640	89 922
Inventory: Fuel, oil and gas	19 648	19 335	19 055	35 209	45 765	37 884	67 215	72 531	76 158
Inventory: Learner and teacher support material	68	29	15				114	126	132
Inventory: Materials and supplies	6 247	8 324	9 668	11 606	10 201	10 122	17 016	18 260	19 173
Inventory: Medical supplies	214 006	265 517	184 526	471 883	485 482	476 559	698 440	673 365	717 033
Inventory: Medicine	1 280 270	1 580 402	1 732 581	1 803 981	1 718 736	1 792 001	2 080 233	2 307 710	2 686 233

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Medsas inventory interface	1	24							
Consumable supplies	51 407	70 967	50 072	62 721	75 842	78 640	114 863	127 607	136 987
Consumable: Stationery,printing and office supplies	21 546	29 002	27 715	49 162	50 407	50 833	52 768	71 073	77 305
Operating leases	29 915	35 826	24 001	27 485	20 679	26 431	14 882	21 415	22 486
Property payments	171 808	241 555	238 384	335 927	350 318	322 869	331 764	351 648	380 617
Transport provided: Departmental activity	492	448	208	4 048	4 066	2 444	4 364	2 488	2 612
Travel and subsistence	33 591	132 032	13 633	24 807	15 189	19 594	14 482	14 000	14 700
Training and development	8 407	5 092	7 216	20 156	21 096	18 698	24 581	15 202	15 084
Operating payments	12 157	35 750	129 806	3 419	3 526	3 354	3 696	3 584	4 223
Venues and facilities	2 691	3 770	11 348	31 742	12 935	12 766	4 550	33 540	36 583
Rental and hiring	8	1 518	156		992	1 009			
Interest and rent on land	1 218		7						
Interest	1 218		7						
<b>Transfers and subsidies</b>	<b>472 926</b>	<b>1 080 394</b>	<b>731 303</b>	<b>765 394</b>	<b>733 150</b>	<b>736 198</b>	<b>795 147</b>	<b>847 136</b>	<b>889 493</b>
Provinces and municipalities	121 244	506 498	288 758	310 720	310 720	310 720	327 388	344 740	361 977
Municipalities	121 244	506 498	288 758	310 720	310 720	310 720	327 388	344 740	361 977
Municipalities	121 244	506 498	288 758	310 720	310 720	310 720	327 388	344 740	361 977
Departmental agencies and accounts	2	10	1						
Provide list of entities receiving transfers	2	10	1						
Non-profit institutions	342 657	560 418	421 917	440 672	407 628	407 628	456 324	490 357	514 874
Households	9 023	13 468	20 627	14 002	14 802	17 850	11 434	12 040	12 642
Social benefits	9 023	13 468	20 627	14 002	14 802	17 850	11 434	12 040	12 642
<b>Payments for capital assets</b>	<b>75 177</b>	<b>58 989</b>	<b>74 206</b>	<b>162 582</b>	<b>206 480</b>	<b>176 077</b>	<b>122 079</b>	<b>168 935</b>	<b>177 382</b>
Buildings and other fixed structures	8 171	1 510	1 537		14 150	14 150			
Buildings	95	1 510	1 537		14 150	14 150			
Other fixed structures	8 076								
Machinery and equipment	67 006	57 479	72 511	162 582	192 330	161 927	122 079	168 935	177 382
Transport equipment		1 306		7 046	33 513		4 448	4 684	4 918
Other machinery and equipment	67 006	56 173	72 511	155 536	158 817	161 927	117 631	164 251	172 463
Software and other intangible assets			158						
<b>Payments for financial assets</b>	<b>492</b>	<b>1 187</b>	<b>463</b>			<b>1 165</b>			
<b>Total economic classification</b>	<b>7 023 360</b>	<b>8 555 956</b>	<b>8 357 432</b>	<b>10 337 745</b>	<b>10 341 026</b>	<b>10 434 480</b>	<b>11 420 847</b>	<b>12 620 218</b>	<b>13 544 584</b>

TABLE 4.30: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EMERGENCY MEDICAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>397 649</b>	<b>556 692</b>	<b>537 280</b>	<b>647 340</b>	<b>618 978</b>	<b>572 400</b>	<b>704 500</b>	<b>731 826</b>	<b>768 417</b>
Compensation of employees	229 344	262 330	313 509	379 743	379 743	349 085	425 710	458 238	481 150
Salaries and wages	229 344	201 857	263 252	321 046	321 046	349 085	351 879	378 749	397 687
Social contributions		60 473	50 257	58 697	58 697		73 831	79 489	83 463
Goods and services	168 305	294 362	223 771	267 597	239 235	223 315	278 790	273 588	287 267
Administrative fees	434	536	1 174	12	712	712	12	12	12
Advertising	131								
Minor Assets	1 971	107	1 728	5 988	7 973	7 800	6 998	7 057	7 410
Audit cost: External	79	32							
Catering: Departmental activities	49	6	8	10	10	10	10	11	11
Communication (G&S)	4 623	8 639	5 756	4 000	4 000	7 598	4 471	4 508	4 734
Computer services	4 918	8 972	54	1 865			2 365	2 385	2 504
Consultants and professional services:									
Business and advisory services	35		32						
Consultants and professional services:									
Legal costs	61	176	402			163			
Contractors	271	583	3 551	4 000	4 000	3 694	4 000	4 033	4 234
Agency and support / outsourced services	1 665	1 923	153	1 500	1 500	1 242	1 916	1 932	2 028
Fleet services (including government motor transport)	1	91 310	102 088	107 118	107 118	105 550	113 510	108 393	113 812
Inventory: Clothing material and accessories			5 980	5 000	5 000	5 000	5 500	5 546	5 823

Inventory: Food and food supplies	6	5	7	10	10	10	10	10	10
Inventory: Fuel, oil and gas	75 893	2 859	1 654	5 000	5 000	4 285	5 100	5 143	5 400
Inventory: Learner and teacher support material	2								
Inventory: Materials and supplies	344	38	585	200	200	308	200	202	212
Inventory: Medical supplies	5 074	5 878	5 923	12 011	12 011	8 916	12 114	12 215	12 826
Inventory: Medicine	743	686	783	10 000	2 000	1 042	10 000	10 084	10 588
Consumable supplies	1 708	1 023	1 385	3 000	3 500	3 500	3 398	3 426	3 597
Consumable: Stationery, printing and office supplies	1 649	4 079	2 098	6 000	6 000	5 587	6 000	6 050	6 352
Operating leases	405	15 073	16 554	25 000	25 000	25 000	25 000	25 209	26 469
Property payments	2 216	799	3 531	10 000	10 000	10 000	10 000	10 084	10 588
Transport provided: Departmental activity	57 290	151 276	70 118	64 882	43 200	31 297	66 762	65 629	68 910
Travel and subsistence	180	199	181	1 001	1 001	1 001	1 001	1 009	1 059
Training and development	41	32	26	1 000	1 000	600	423	654	687
Operating payments	55	131							
Venues and facilities	8 461								
<b>Transfers and subsidies</b>	<b>283 101</b>	<b>577 474</b>	<b>320 218</b>	<b>336 321</b>	<b>337 141</b>	<b>336 994</b>	<b>353 938</b>	<b>372 696</b>	<b>391 331</b>
Provinces and municipalities	282 846	577 027	318 919	336 321	336 321	336 321	353 938	372 696	391 331
Municipalities	282 846	577 027	318 919	336 321	336 321	336 321	353 938	372 696	391 331
Municipalities	282 846	577 027	318 919	336 321	336 321	336 321	353 938	372 696	391 331
Households	255	447	1 299		820	673			
Social benefits	255	447	1 299		820	673			
<b>Payments for capital assets</b>	<b>15 784</b>	<b>13 063</b>	<b>78 780</b>	<b>29 687</b>	<b>57 229</b>	<b>58 207</b>	<b>28 053</b>	<b>32 699</b>	<b>34 334</b>
Buildings and other fixed structures			510						
Buildings			510						
Machinery and equipment	15 784	13 063	78 270	29 687	57 229	58 207	28 053	32 699	34 334
Transport equipment					27 542				
Other machinery and equipment	15 784	13 063	78 270	29 687	29 687	58 207	28 053	32 699	34 334
<b>Payments for financial assets</b>	<b>10</b>	<b>2</b>				<b>11</b>			
<b>Total economic classification</b>	<b>696 544</b>	<b>1 147 231</b>	<b>936 278</b>	<b>1 013 348</b>	<b>1 013 348</b>	<b>967 612</b>	<b>1 086 491</b>	<b>1 137 221</b>	<b>1 194 082</b>

TABLE 4.31: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROVINCIAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>4 106 860</b>	<b>4 330 570</b>	<b>4 867 144</b>	<b>5 642 013</b>	<b>5 764 191</b>	<b>5 646 887</b>	<b>6 350 610</b>	<b>6 579 230</b>	<b>6 963 238</b>
Compensation of employees	3 147 275	3 257 583	3 856 710	4 294 666	4 327 060	4 276 329	4 756 275	4 886 092	5 130 395
Salaries and wages	3 147 275	2 010 575	3 411 168	3 301 158	3 582 640	4 276 329	4 233 235	4 333 188	4 549 845
Social contributions		1 247 008	445 542	993 508	744 420		523 041	552 904	580 550
Goods and services	959 190	1 072 798	1 010 189	1 347 347	1 437 131	1 370 493	1 594 335	1 693 137	1 832 843
Administrative fees	1 531	2 038	241	113	111	124	147	156	164
Advertising	1 042	147	284	500	1 371	1 459	875	863	906
Minor Assets	8 328	3 883	3 706	8 495	10 800	7 651	10 640	11 125	11 681
Audit cost: External	1	2					53	56	59
Bursaries: Employees	6								
Catering: Departmental activities	209	111	97	77	51	51	152	54	57
Communication (G&S)	12 502	15 203	12 637	9 422	10 526	10 741	11 086	11 655	12 238
Computer services	1 416	3 399	412	908	849	849	85	90	95
Consultants and professional services:									
Business and advisory services	4 025	1 686	2 550	2 876	3 104	2 923	3 047	3 255	3 417
Consultants and professional services:									
Laboratory services	116 218	9 441	36 703	160 955	146 745	143 159	178 108	220 741	231 778
Consultants and professional services:									
Scientific and technological services							30	33	35
Consultants and professional services:									
Legal costs	13 338	97 188	59 199	40 383	40 877	66 081	10 406	12 642	13 274
Contractors	26 101	42 752	55 649	28 543	46 650	43 989	39 290	37 855	39 748
Agency and support / outsourced services	46 604	47 458	38 410	59 714	54 317	53 311	54 805	60 319	63 335
Entertainment	1	4	1		1	1	1 127	1 184	1 243
Fleet services (including government motor transport)	6		5 005	14 667	12 444	12 253	14 013	14 126	14 832

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Inventory: Clothing material and accessories			2 988	8 372	5 757	5 549	11 392	11 948	12 205
Inventory: Food and food supplies	55 479	56 851	56 906	117 352	78 517	78 247	126 620	133 190	139 850
Inventory: Fuel, oil and gas	8 856	9 887	14 474	40 431	43 489	40 789	35 966	37 733	39 620
Inventory: Learner and teacher support material	(13)	42	49	2 403	443	201	803	872	915
Inventory: Materials and supplies	1 246	3 003	5 176	2 342	5 841	3 916	19 937	20 984	22 034
Inventory: Medical supplies	292 060	401 898	321 076	309 915	400 312	398 113	439 909	459 338	507 305
Inventory: Medicine	158 053	93 630	148 221	353 023	308 075	210 841	372 279	387 643	427 025
Medsas inventory interface	34	(4)							
Inventory: Other supplies							2 115	2 266	2 379
Consumable supplies	68 541	74 622	63 228	67 826	97 889	92 323	69 712	70 119	73 625
Consumable: Stationery, printing and office supplies	10 523	16 213	16 312	15 613	16 456	16 840	24 182	23 868	25 061
Operating leases	8 000	3 903	8 513	15 271	10 445	10 897	12 135	12 891	13 535
Property payments	119 359	170 996	155 159	77 417	130 861	158 469	149 395	150 782	168 709
Transport provided: Departmental activity	79	(117)	70	294	295	2 201	205	218	229
Travel and subsistence	3 986	16 733	956	1 785	2 014	1 717	2 137	2 346	2 463
Training and development	697	492	401	1 779	2 102	1 576	2 591	1 893	1 988
Operating payments	832	989	934	1 671	1 119	1 253	934	989	1 038
Venues and facilities	130	342	431	5 200	5 200	4 423	158	1 902	1 997
Rental and hiring		6	401		470	546			
Interest and rent on land	395	189	245						
Interest	395	189	245						
<b>Transfers and subsidies</b>	<b>180 085</b>	<b>253 975</b>	<b>231 469</b>	<b>257 030</b>	<b>257 105</b>	<b>265 486</b>	<b>271 014</b>	<b>285 378</b>	<b>299 647</b>
Departmental agencies and accounts		3	18						
Provide list of entities receiving transfers		3	18						
Non-profit institutions	172 255	241 843	218 536	251 695	251 695	251 695	265 286	279 346	293 313
Households	7 830	12 129	12 915	5 335	5 410	13 791	5 728	6 032	6 333
Social benefits	7 830	12 129	12 915	5 335	5 410	13 791	5 728	6 032	6 333
<b>Payments for capital assets</b>	<b>49 111</b>	<b>33 393</b>	<b>53 831</b>	<b>107 959</b>	<b>111 557</b>	<b>74 075</b>	<b>77 126</b>	<b>88 867</b>	<b>135 310</b>
Buildings and other fixed structures	866			500	500	500			
Buildings	9					500			
Other fixed structures	857			500	500				
Machinery and equipment	48 193	33 393	53 814	107 459	111 057	73 575	77 126	88 867	135 310
Transport equipment	(1 474)	1			3 598				
Other machinery and equipment	49 667	33 392	53 814	107 459	107 459	73 575	77 126	88 867	135 310
Software and other intangible assets	52		17						
<b>Payments for financial assets</b>	<b>634</b>	<b>1 596</b>	<b>1 880</b>			<b>1 041</b>			
<b>Total economic classification</b>	<b>4 336 690</b>	<b>4 619 534</b>	<b>5 154 324</b>	<b>6 007 001</b>	<b>6 132 852</b>	<b>5 987 489</b>	<b>6 698 750</b>	<b>6 953 474</b>	<b>7 398 195</b>

TABLE 4.32: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CENTRAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>8 800 229</b>	<b>9 531 085</b>	<b>10 061 298</b>	<b>10 357 415</b>	<b>10 585 246</b>	<b>11 189 219</b>	<b>11 492 336</b>	<b>11 935 868</b>	<b>12 599 177</b>
Compensation of employees	5 975 202	6 422 987	7 176 189	7 624 402	7 644 402	7 831 126	8 229 196	8 458 673	8 881 607
Salaries and wages	5 848 567	4 765 824	6 436 281	6 461 209	6 470 792	7 831 126	6 600 808	6 777 125	7 115 981
Social contributions	126 635	1 657 163	739 908	1 163 193	1 173 610		1 628 388	1 681 548	1 765 626
Goods and services	2 823 526	3 107 677	2 884 069	2 733 013	2 940 844	3 358 093	3 263 140	3 477 195	3 717 570
Administrative fees	262	424	66	95	88	88	52	55	57
Advertising	2 251	198	952		124	483	1 558	858	901
Minor Assets	9 713	8 774	8 826	44 327	38 487	35 436	49 197	30 199	31 709
Bursaries: Employees	54								
Catering: Departmental activities	323	17	22	90	74	90	83	87	92
Communication (G&S)	16 386	16 356	18 253	11 506	13 509	21 344	14 322	14 246	14 959
Computer services	937	8 350	579				673	722	758
Consultants and professional services: Business and advisory services	235	228	231	801	635	697	826	892	937
Consultants and professional services: Laboratory services	465 817	653 973	176 662	529 045	519 655	464 493	537 882	545 926	573 222

Consultants and professional services: Legal costs	20 475	19 209	109 305	3 087	4 178	61 900	493	507	533
Contractors	183 207	245 314	160 808	132 333	135 738	216 213	163 632	170 757	179 294
Agency and support / outsourced services	145 858	133 889	234 901	128 744	128 749	185 265	125 146	134 214	140 925
Entertainment	39	204	100		3	3			
Fleet services (including government motor transport)	101	941	4 512	6 799	6 883	5 369	8 445	8 688	9 122
Inventory: Clothing material and accessories			6 057	7 386	7 386	6 765	6 063	6 179	6 488
Inventory: Food and food supplies	73 864	62 919	71 248	111 189	106 529	106 529	150 745	156 181	163 990
Inventory: Fuel, oil and gas	50 625	39 941	40 691	42 617	42 377	42 377	47 137	49 003	51 453
Inventory: Learner and teacher support material		712	52						
Inventory: Materials and supplies	4 008	7 992	10 279	6 700	6 700	7 580	18 229	18 643	19 575
Inventory: Medical supplies	1 025 208	1 090 630	1 075 719	1 027 482	998 065	1 098 638	1 207 506	1 311 695	1 412 408
Inventory: Medicine	429 557	317 969	330 123	386 986	451 062	488 962	507 054	538 266	586 179
Medsas inventory interface	424	4							
Consumable supplies	134 715	150 535	191 164	110 569	178 467	185 934	165 577	171 121	179 677
Consumable: Stationery, printing and office supplies	20 360	26 363	25 620	20 893	23 021	31 925	35 595	37 871	39 764
Operating leases	8 608	8 692	57	6 620	22 811	14 496	20 108	31 887	33 481
Property payments	197 214	290 836	412 322	149 752	249 825	377 811	196 515	243 723	266 297
Transport provided: Departmental activity	29 619	5 401	412	1 078	556	556	885	936	983
Travel and subsistence	2 089	16 849	2 017	954	1 363	1 363	1 448	1 521	1 597
Training and development	399	625	878	1 638	1 773	1 618	2 172	1 092	1 146
Operating payments	1 153	308	2 211	2 322	2 786	2 158	1 797	1 925	2 022
Venues and facilities	25	24	1						
Rental and hiring			1						
Interest and rent on land	1 501	421	1 040						
Interest	74	421	1 040						
Rent on land	1 427								
<b>Transfers and subsidies</b>	<b>19 511</b>	<b>22 747</b>	<b>36 182</b>	<b>11 611</b>	<b>15 431</b>	<b>37 536</b>	<b>22 684</b>	<b>12 788</b>	<b>13 428</b>
Departmental agencies and accounts			12						
Provide list of entities receiving transfers			12						
Households	19 511	22 747	36 170	11 611	15 431	37 536	22 684	12 788	13 428
Social benefits	19 511	22 747	36 170	11 611	15 431	37 536	22 684	12 788	13 428
<b>Payments for capital assets</b>	<b>118 421</b>	<b>207 190</b>	<b>139 849</b>	<b>259 320</b>	<b>259 320</b>	<b>271 948</b>	<b>268 027</b>	<b>230 150</b>	<b>241 658</b>
Machinery and equipment	118 421	207 190	139 836	259 320	259 320	271 948	268 027	230 150	241 658
Transport equipment	1 474								
Other machinery and equipment	116 947	207 190	139 836	259 320	259 320	271 948	268 027	230 150	241 658
Software and other intangible assets			13						
<b>Payments for financial assets</b>	<b>1 889</b>	<b>1 797</b>	<b>466</b>			<b>1 950</b>			
<b>Total economic classification</b>	<b>8 940 050</b>	<b>9 762 819</b>	<b>10 237 795</b>	<b>10 628 346</b>	<b>10 859 997</b>	<b>11 500 653</b>	<b>11 783 047</b>	<b>12 178 806</b>	<b>12 854 263</b>

TABLE 4.33: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH SCIENCES AND TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>691 854</b>	<b>732 861</b>	<b>717 639</b>	<b>816 370</b>	<b>769 609</b>	<b>739 490</b>	<b>849 443</b>	<b>897 717</b>	<b>942 889</b>
Compensation of employees	646 186	686 494	680 787	750 952	701 101	667 173	791 784	838 749	880 687
Salaries and wages	646 186	480 547	579 368	528 870	567 203	667 173	677 766	718 644	754 576
Social contributions		205 947	101 419	222 082	133 898		114 018	120 105	126 111
Goods and services	45 419	46 367	36 852	65 418	68 508	72 317	57 659	58 969	62 202
Administrative fees	717	14	14	19	15	33	18	20	21
Advertising	830	269	261		356	239	300	316	332
Minor Assets	745	278	960	2 495	2 039	1 232	1 658	1 746	1 834
Bursaries: Employees	6 182	8 225	3 359	16 362	16 362	16 362	16 610	16 736	17 858
Catering: Departmental activities	117	81	138	127	382	382	262	276	290

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Communication (G&S)	1 198	1 304	1 282	2 292	1 798	2 306	1 573	1 659	1 741
Computer services	158	82	5	500	109	109	512	539	566
Consultants and professional services:									
Business and advisory services	186	1	1	50	50	50	22	23	24
Consultants and professional services:									
Legal costs			37		50	558			
Contractors	336	910	510	1 179	1 133	1 133	1 204	1 266	1 329
Agency and support / outsourced services	74		193	138	465	795	146	153	160
Fleet services (including government motor transport)	162	443	1 394	3 313	2 039	2 039	2 882	3 035	3 187
Inventory: Clothing material and accessories			407	3 819	1 629	588	2 176	2 292	2 407
Inventory: Food and food supplies	101	19	169	260	203	203	136	143	150
Inventory: Fuel, oil and gas	51	22	15	603	48	48	56	60	63
Inventory: Learner and teacher support material	623	433	668	2 817	2 296	2 127	1 840	1 937	2 034
Inventory: Materials and supplies	614	582	1 324	1 283	1 172	1 172	1 060	1 117	1 173
Inventory: Medical supplies	382	297	869	1 078	511	511	952	1 004	1 054
Inventory: Medicine	34	110	42	7	54	72	105	110	116
Medsas inventory interface		1							
Consumable supplies	6 016	6 400	5 424	2 430	4 179	6 186	2 395	2 520	2 646
Consumable: Stationery, printing and office supplies	1 943	1 991	2 326	3 857	3 973	3 586	3 707	3 904	4 099
Operating leases	206	895	97	3 905	1 180	1 180	1 466	2 865	3 008
Property payments	9 476	9 885	10 652	8 860	8 938	10 697	11 920	12 552	13 180
Transport provided: Departmental activity				12	10	10	7	7	7
Travel and subsistence	548	5 488	1 218	2 517	3 632	5 126	1 681	1 765	1 853
Training and development	5 136	5 436	5 321	7 102	15 125	15 125	4 572	2 504	2 629
Operating payments	9 524	3 201	116	393	680	368	400	421	442
Venues and facilities	60		50		80	80			
Interest and rent on land	249								
Interest	249								
<b>Transfers and subsidies</b>	<b>27 553</b>	<b>65 296</b>	<b>101 209</b>	<b>54 733</b>	<b>125 644</b>	<b>125 375</b>	<b>55 833</b>	<b>58 792</b>	<b>61 732</b>
Departmental agencies and accounts		28 239	16 085	17 131	17 131	17 131	17 919	18 869	19 812
Provide list of entities receiving transfers		28 239	16 085	17 131	17 131	17 131	17 919	18 869	19 812
Higher education institutions	910	500	958	1 782	1 782	1 782	1 864	1 963	2 061
Households	26 643	36 557	84 166	35 820	106 731	106 462	36 050	37 961	39 859
Social benefits	1 157	1 267	35 033	1 500	2 062	1 793	607	639	671
Other transfers to households	25 486	35 290	49 133	34 320	104 669	104 669	35 443	37 322	39 188
<b>Payments for capital assets</b>	<b>6 565</b>	<b>8 549</b>	<b>10 588</b>	<b>14 778</b>	<b>15 526</b>	<b>14 171</b>	<b>11 274</b>	<b>11 871</b>	<b>12 465</b>
Machinery and equipment	6 565	8 549	10 588	14 778	15 526	14 171	11 274	11 871	12 465
Transport equipment	1 279				748				
Other machinery and equipment	5 286	8 549	10 588	14 778	14 778	14 171	11 274	11 871	12 465
<b>Payments for financial assets</b>	<b>117</b>	<b>364</b>	<b>49</b>			<b>643</b>			
<b>Total economic classification</b>	<b>726 089</b>	<b>807 070</b>	<b>829 485</b>	<b>885 881</b>	<b>910 779</b>	<b>879 679</b>	<b>916 549</b>	<b>968 381</b>	<b>1 017 086</b>

TABLE 4.34: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH CARE SUPPORT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>169 980</b>	<b>194 173</b>	<b>190 355</b>	<b>234 017</b>	<b>238 309</b>	<b>211 081</b>	<b>240 818</b>	<b>254 785</b>	<b>267 524</b>
Compensation of employees	121 507	120 031	121 428	155 345	155 345	132 127	153 771	163 124	171 281
Salaries and wages	121 507	116 295	102 012	133 297	133 074	132 127	130 279	137 444	144 316
Social contributions		3 736	19 416	22 048	22 271		23 492	25 680	26 964
Goods and services	48 367	74 142	68 927	78 672	82 964	78 954	87 047	91 660	96 243
Advertising	19								
Minor Assets	100	23	152	418	378	378	465	489	514
Catering: Departmental activities	1		1						
Communication (G&S)	544	487	873	979	866	866	1 012	1 064	1 117
Consultants and professional services:									
Legal costs	4								

Contractors	1 323	413	30	1 080	718	718	980	1 032	1 084
Agency and support / outsourced services	8			505		265	595	629	660
Entertainment	15								
Fleet services (including government motor transport)			2 156	2 200	1 900	1 434	2 368	2 495	2 620
Inventory: Clothing material and accessories			1 184			741			
Inventory: Food and food supplies	13 099	19 029	18 506	23 312	24 369	22 311	27 553	28 975	30 424
Inventory: Fuel, oil and gas	887	985	131	1 314	965	965	1 199	1 263	1 326
Inventory: Materials and supplies	21	65	69	80	71	71	94	99	104
Inventory: Medical supplies	197	149	247	278	236	386	316	333	349
Inventory: Medicine	6								
Consumable supplies	23 620	33 946	35 173	35 652	42 548	38 043	38 059	40 103	42 108
Consumable: Stationery, printing and office supplies	142	262	186	292	347	347	320	337	354
Operating leases	74	326			100	100			
Property payments	7 686	12 033	10 219	12 307	10 384	12 074	13 814	14 556	15 284
Travel and subsistence	621	6 528		127	52	52	113	119	125
Training and development				128	30	30	160	167	175
Operating payments		(104)				173			
Interest and rent on land	106								
Interest	106								
<b>Transfers and subsidies</b>	<b>332</b>	<b>276</b>	<b>729</b>	<b>303</b>	<b>678</b>	<b>678</b>	<b>317</b>	<b>334</b>	<b>351</b>
Departmental agencies and accounts			1						
Provide list of entities receiving transfers			1						
Non-profit institutions									
Households	332	276	728	303	678	678	317	334	351
Social benefits	332	276	728	303	678	678	317	334	351
<b>Payments for capital assets</b>	<b>3 344</b>	<b>2 052</b>	<b>3 747</b>	<b>15 282</b>	<b>10 615</b>	<b>8 565</b>	<b>19 194</b>	<b>20 211</b>	<b>21 222</b>
Machinery and equipment	3 344	2 052	3 747	15 282	10 615	8 565	19 194	20 211	21 222
Transport equipment					(4 667)				
Other machinery and equipment	3 344	2 052	3 747	15 282	15 282	8 565	19 194	20 211	21 222
<b>Payments for financial assets</b>	<b>31</b>	<b>43</b>	<b>39</b>			<b>19</b>			
<b>Total economic classification</b>	<b>173 687</b>	<b>196 544</b>	<b>194 870</b>	<b>249 602</b>	<b>249 602</b>	<b>220 343</b>	<b>260 328</b>	<b>275 330</b>	<b>289 096</b>

TABLE 4.35: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH FACILITIES MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>566 381</b>	<b>638 152</b>	<b>666 714</b>	<b>1 206 991</b>	<b>757 259</b>	<b>757 259</b>	<b>570 667</b>	<b>765 748</b>	<b>849 781</b>
Compensation of employees	11 166	10 234	10 408	14 778	14 778	14 778	15 573	16 265	17 078
Salaries and wages	11 166	7 164	8 907	11 119	11 119	14 778	11 920	12 399	13 019
Social contributions		3 070	1 501	3 659	3 659		3 653	3 866	4 059
Goods and services	555 205	627 918	656 306	1 192 213	742 481	742 481	555 094	749 483	832 703
Administrative fees		2							
Advertising	16	86		300	600	600	300	317	333
Minor Assets	3 658	3 631	9 710	23 850	17 110	17 110	2 850	898	491
Bursaries: Employees		66							
Catering: Departmental activities	70	8	12	100	500	500	100	105	111
Communication (G&S)	118	4	847	150	150	150	158	167	176
Computer services	38 587	30 126	1 439		22 946	22 946			
Consultants and professional services:									
Business and advisory services	14								
Contractors	714	3 724	4 479	2 010	11 518	11 518	2 051		
Agency and support / outsourced services	2 088	420	8	525	525	525			
Entertainment	3								
Fleet services (including government motor transport)			22				555	586	615
Inventory: Clothing material and accessories			166						
Inventory: Food and food supplies	12	98	24		10	10			

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Inventory: Fuel, oil and gas	1	335	3 507						
Inventory: Learner and teacher support material			1						
Inventory: Materials and supplies	875	400	648		2 500	2 500			
Inventory: Medical supplies	457	1 854	17 935		9 000	9 000			
Inventory: Medicine	1	1	1 806						
Consumable supplies	877	1 297	16 359	6 000	6 300	6 300	1 000		
Consumable: Stationery, printing and office supplies	95	189	681	270	320	320	285	300	316
Operating leases	1 746	9 430	15 980	33 067	33 067	33 067	38 502	31 525	37 530
Property payments	502 616	572 442	575 888	1 118 641	630 907	630 907	505 361	715 384	792 922
Transport provided: Departmental activity					45	45			
Travel and subsistence	294	297	513	180	350	350	190	200	210
Training and development	2 781	3 529	3 010	7 120	6 133	6 133	3 742		
Operating payments	182	(229)	3 271						
Venues and facilities		208							
Rental and hiring					500	500			
Interest and rent on land	10								
Interest	10								
<b>Transfers and subsidies</b>	<b>21</b>	<b>212</b>	<b>39</b>						
Departmental agencies and accounts		8							
Provide list of entities receiving transfers		8							
Non-profit institutions		113							
Households	21	91	39						
Social benefits	21	91	39						
<b>Payments for capital assets</b>	<b>751 864</b>	<b>605 467</b>	<b>454 713</b>	<b>592 464</b>	<b>623 360</b>	<b>623 360</b>	<b>877 306</b>	<b>1 170 233</b>	<b>1 295 450</b>
Buildings and other fixed structures	590 617	526 772	413 088	509 695	442 727	442 727	869 741	1 170 233	1 295 450
Buildings	590 617	526 772	413 088	509 695	442 727	442 727	869 741	1 170 233	1 295 450
Machinery and equipment	161 247	78 695	41 625	82 769	180 633	180 633	7 565		
Transport equipment					16 197				
Other machinery and equipment	161 247	78 695	41 625	82 769	164 436	180 633	7 565		
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>1 318 266</b>	<b>1 243 831</b>	<b>1 121 466</b>	<b>1 799 455</b>	<b>1 380 619</b>	<b>1 380 619</b>	<b>1 447 973</b>	<b>1 935 981</b>	<b>2 145 231</b>

TABLE 4.36: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION : COMPREHENSIVE HIV/AIDS : DISTRICT HEALTH SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>1 558 629</b>	<b>1 806 434</b>	<b>2 144 842</b>	<b>2 550 869</b>	<b>2 556 988</b>	<b>2 556 988</b>	<b>2 813 752</b>	<b>3 169 569</b>	<b>3 570 887</b>
Compensation of employees	377 433	415 085	459 057	671 919	599 173	599 173	717 990	798 261	918 600
Salaries and wages	330 021	361 070	399 358	560 100	487 354	487 354	597 008	663 753	753 870
Social contributions	47 412	54 015	59 699	111 819	111 819	111 819	120 982	134 508	164 730
Goods and services	1 181 196	1 391 349	1 685 785	1 878 950	1 957 815	1 957 815	2 095 762	2 371 308	2 652 287
Administrative fees		2	25						
Advertising	1 145	2 745	1 014	15 694	15 694	15 694	2 381	2 647	2 947
Minor Assets	2 677	1 190	277	7 953	6 453	6 453	3 669	4 079	4 541
Catering: Departmental activities	1 139	2 089	2 370	4 051	4 016	4 016	7 095	7 888	8 781
Communication (G&S)	89	85	188	260	260	260	309	344	383
Consultants and professional services: Business and advisory services					775	775	684	761	847
Consultants and professional services: Laboratory services	511 069	406 553	264 560	530 010	530 010	530 010	450 970	501 388	573 131
Contractors	110	140	1	211 348	321 343	321 343	331 069	369 323	409 738
Agency and support / outsourced services	26 659	446		2 052	2 052	2 052			
Fleet services (including government motor transport)				216	216	216	200	222	248
Inventory: Clothing material and accessories			23						
Inventory: Food and food supplies	38 315	23 185	5 631	15 000	15 000	15 000	21 371	23 760	30 449
Inventory: Materials and supplies	745	2 477	38						
Inventory: Medical supplies	70 423	81 168	48 027	150 312	168 691	168 691	321 126	367 028	412 433
Inventory: Medicine	509 534	833 615	1 213 564	884 462	855 962	855 962	936 644	1 071 361	1 183 734
Inventory: Other supplies	2 153								

Consumable supplies	1 692	2 156	28	28	28	1 024	1 138	1 267	
Consumable: Stationery,printing and office supplies	3 694	5 467	6 839	18 813	16 103	16 103	5 676	6 311	7 025
Operating leases	150	26 310		252	252	252	72	80	89
Property payments	1 642	567	1 848	1 506	1 506	1 506	1 464	1 628	1 812
Transport provided: Departmental activity	12				695	695	1 846	2 052	2 285
Travel and subsistence	805	507	1 300	800	800	800	2 250	2 502	2 785
Training and development	4 009	2 849	5 151	8 313	9 813	9 813	4 062	4 516	5 027
Operating payments	6 370		123 157						
Venues and facilities	456	262	9 566	27 880	8 146	8 146	3 850	4 280	4 765
Rental and hiring			50						
<b>Transfers and subsidies</b>	<b>53 871</b>	<b>91 422</b>	<b>111 404</b>	<b>77 449</b>	<b>57 000</b>	<b>57 000</b>	<b>106 520</b>	<b>118 429</b>	<b>131 832</b>
Non-profit institutions	53 681	90 617	109 587	77 449	57 000	57 000	106 000	117 851	131 188
Households	190	805	1 817				520	578	644
Social benefits	190	805	1817				520	578	64
<b>Payments for capital assets</b>	<b>9 449</b>	<b>3 437</b>	<b>2 237</b>	<b>4 260</b>	<b>18 590</b>	<b>18 590</b>	<b>8 028</b>	<b>8 926</b>	<b>14 933</b>
Buildings and other fixed structures	3 095	649	1 146		14 150	14 150			
Buildings									
Other fixed structures	3 095	649	1 146		14 150	14 150			
Machinery and equipment	6 354	2 788	1 091	4 260	4 440	4 440	8 028	8 926	14 933
Other machinery and equipment	6 354	2 788	1 091	4 260	4 440	4 440	8 028	8 926	14 933
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>1 621 949</b>	<b>1 901 293</b>	<b>2 258 483</b>	<b>2 632 578</b>	<b>2 632 578</b>	<b>2 632 578</b>	<b>2 928 300</b>	<b>3 296 924</b>	<b>3 717 652</b>

TABLE 4.37: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH PROFESSIONS TRAINING AND DEVELOPMENT GRANT: DISTRICT HEALTH SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>42 284</b>	<b>53 736</b>	<b>163 677</b>	<b>153 617</b>	<b>153 617</b>	<b>153 617</b>	<b>75 416</b>	<b>78 639</b>	<b>84 930</b>
Compensation of employees	40 271	46 514	138 438	130 000	130 000	130 000	39 688	41 482	44 800
Salaries and wages	39 372	42 632	122 003	104 000	104 000	104 000	22 803	23 921	25 835
Social contributions	899	3 882	16 435	26 000	26 000	26 000	16 885	17 560	18 965
Goods and services	2 013	7 222	25 239	23 617	23 617	23 617	35 728	37 157	40 130
Minor Assets			15				1 188	1 236	1 334
Consultants and professional services: Laboratory services	217		1 898	2 898	2 898	2 898	7 667	7 974	8 612
Inventory: Materials and supplies		6	4						
Inventory: Medical supplies	468	1 364	8 684	11 770	11 770	11 770	4 675	4 862	5 251
Inventory: Medicine	1 328	5 560	14 332	8 949	8 949	8 949	22 198	23 086	24 933
Consumable supplies		35	21						
Travel and subsistence		257	285						
<b>Transfers and subsidies</b>		<b>146</b>	<b>112</b>						
Households		146	112						
Social benefits		146	112						
<b>Payments for capital assets</b>		<b>445</b>	<b>943</b>	<b>7 383</b>	<b>7 383</b>	<b>7 383</b>	<b>3 971</b>	<b>4 130</b>	<b>5 083</b>
Machinery and equipment		445	943	7 383	7 383	7 383	3 971	4 130	5 083
Other machinery and equipment		445	943	7 383	7 383	7 383	3 971	4 130	5 083
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>42 284</b>	<b>54 327</b>	<b>164 732</b>	<b>161 000</b>	<b>161 000</b>	<b>161 000</b>	<b>79 387</b>	<b>82 768</b>	<b>90 013</b>

TABLE 4.38: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH PROFESSIONS TRAINING AND DEVELOPMENT GRANT: CENTRAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>501 952</b>	<b>592 498</b>	<b>504 735</b>	<b>515 360</b>	<b>515 360</b>	<b>515 360</b>	<b>517 750</b>	<b>540 095</b>	<b>567 100</b>
Compensation of employees	493 615	507 508	450 372	428 800	428 800	428 800	218 000	228 355	239 773
Salaries and wages	440 999	467 753	402 805	316 587	316 587	316 587	177 252	185 977	195 276
Social contributions	52 616	39 755	47 567	112 213	112 213	112 213	40 748	42 378	44 497
Goods and services	8 337	84 990	54 363	86 560	86 560	86 560	299 750	311 740	327 327
Minor Assets		335	564	383	383	383	13 018	13 539	14 216
Consultants and professional services: Laboratory services	291	11 347	9 898	30 912	30 912	30 912	77 730	80 839	84 881
Contractors		13	144						
Inventory: Fuel, oil and gas			491						

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Inventory: Materials and supplies		15	194						
Inventory: Medical supplies	7 484	64 962	30 526	36 741	36 741	36 741	155 586	161 809	169 900
Inventory: Medicine	562	8 000	12 462	18 524	18 524	18 524	53 416	55 553	58 330
Consumable supplies		21	28						
Consumable: Stationery, printing and office supplies		175							
Travel and subsistence		105	1						
Training and development		17	22						
Operating payments			33						
<b>Transfers and subsidies</b>		<b>503</b>	<b>119</b>						
Households		503	119						
Social benefits		428	119						
Other transfers to households		75							
<b>Payments for capital assets</b>	<b>298</b>	<b>5 465</b>	<b>7 238</b>	<b>20 640</b>	<b>20 640</b>	<b>20 640</b>	<b>27 250</b>	<b>28 340</b>	<b>35 441</b>
Machinery and equipment	298	5 465	7 238	20 640	20 640	20 640	27 250	28 340	35 441
Other machinery and equipment	298	5 465	7 238	20 640	20 640	20 640	27 250	28 340	35 441
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>502 250</b>	<b>598 466</b>	<b>512 092</b>	<b>536 000</b>	<b>536 000</b>	<b>536 000</b>	<b>545 000</b>	<b>568 435</b>	<b>602 541</b>

TABLE 4.39: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH PROFESSIONS TRAINING AND DEVELOPMENT GRANT: PROVINCIAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>66 862</b>	<b>72 034</b>	<b>87 740</b>	<b>108 408</b>	<b>108 408</b>	<b>108 408</b>	<b>194 956</b>	<b>203 369</b>	<b>215 680</b>
Compensation of employees	66 374	67 980	78 023	91 291	91 291	91 291	101 808	106 495	113 962
Salaries and wages	61 091	63 093	71 557	67 882	67 882	67 882	76 120	79 780	85 910
Social contributions	5 283	4 887	6 466	23 409	23 409	23 409	25 688	26 716	28 052
Goods and services	488	4 054	9 717	17 117	17 117	17 117	93 148	96 874	101 718
Administrative fees		3							
Minor Assets				1 313	1 313	1 313	4 269	4 440	4 662
Communication (G&S)		6							
Consultants and professional services: Laboratory services	46	1 275	1 385	3 921	3 921	3 921	17 095	17 779	18 668
Contractors			345						
Inventory: Fuel, oil and gas		14							
Inventory: Medical supplies	136	2 439	1 505	8 434	8 434	8 434	44 648	46 434	48 756
Inventory: Medicine	220	270	6 197	3 449	3 449	3 449	27 136	28 221	29 633
Consumable supplies	12	10	247						
Travel and subsistence	43	37	38						
Operating payments	31								
<b>Transfers and subsidies</b>	<b>32</b>	<b>286</b>							
Households	32	286							
Social benefits	32	286							
<b>Payments for capital assets</b>		<b>483</b>	<b>351</b>	<b>5 706</b>	<b>5 706</b>	<b>5 706</b>	<b>10 261</b>	<b>10 671</b>	<b>11 205</b>
Buildings and other fixed structures									
Machinery and equipment		483	351	5 706	5 706	5 706	10 261	10 671	11 205
Transport equipment									
Other machinery and equipment		483	351	5 706	5 706	5 706	10 261	10 671	11 205
<b>Total economic classification</b>	<b>66 894</b>	<b>72 517</b>	<b>88 377</b>	<b>114 114</b>	<b>114 114</b>	<b>114 114</b>	<b>205 217</b>	<b>214 041</b>	<b>226 885</b>

TABLE 4.40: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: NATIONAL TERTIARY GRANT: CENTRAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>2 754 330</b>	<b>2 878 317</b>	<b>3 187 989</b>	<b>3 160 989</b>	<b>3 300 805</b>	<b>3 300 805</b>	<b>3 341 053</b>	<b>3 485 241</b>	<b>3 703 534</b>
Compensation of employees	1 919 667	2 115 553	2 269 799	2 330 866	2 176 730	2 176 730	2 220 101	2 315 913	2 460 966
Salaries and wages	1 851 294	1 929 297	2 129 059	2 330 866	2 176 730	2 176 730	2 129 297	2 221 190	2 360 310
Social contributions	68 373	186 256	140 740				90 804	94 723	100 656
Goods and services	834 663	762 764	918 190	830 123	1 124 075	1 124 075	1 120 952	1 169 328	1 242 568
Minor Assets	34	3 922	3 582	2 082	28 579	28 579	18 599	19 402	20 617
Communication (G&S)	1								
Computer services		7 689	209						

Consultants and professional services: Laboratory services	228 118	240 910	149 476	194 398	276 988	276 988	321 016	334 870	355 844
Contractors	54 264	48 687	43 962	31 834	54 906	54 906	62 671	65 376	69 471
Agency and support / outsourced services	19	14 525	36 028	16 432			6 074	6 336	6 733
Inventory: Clothing material and accessories			652	5 700			1 528	1 594	1 694
Inventory: Food and food supplies		194	1 836	3 900					
Inventory: Fuel, oil and gas	5 873	66	171	528			490	511	543
Inventory: Learner and teacher support material			3						
Inventory: Materials and supplies		378	403	77			10	10	11
Inventory: Medical supplies	483 455	302 821	399 776	359 741	451 970	451 970	416 499	434 474	461 686
Inventory: Medicine	60 657	113 986	263 766	196 745	269 062	269 062	271 905	283 639	301 404
Consumable supplies	879	11 768	13 241	10 707	20 142	20 142	12 758	13 309	14 143
Consumable: Stationery, printing and office supplies	39	120	655	865			1 072	1 118	1 188
Operating leases	1 015	1 539	97	6 320	22 428	22 428	8 121	8 471	9 002
Property payments		15 618	4 289						
Travel and subsistence	227	437	44				209	218	232
Training and development		85		794					
Operating payments	82	19							
<b>Transfers and subsidies</b>			<b>6 234</b>		<b>15 130</b>	<b>15 130</b>	<b>22 666</b>	<b>23 644</b>	<b>25 124</b>
Households			6 234		15 130	15 130	22 666	23 644	25 124
Social benefits			6 234		15 130	15 130	22 666	23 644	25 124
<b>Payments for capital assets</b>	<b>5 391</b>	<b>166 209</b>	<b>111 587</b>	<b>332 902</b>	<b>177 956</b>	<b>177 956</b>	<b>209 137</b>	<b>218 163</b>	<b>231 826</b>
Machinery and equipment	5 391	166 209	111 587	332 902	177 956	177 956	209 137	218 163	231 826
Other machinery and equipment	5 391	166 209	111 587	332 902	177 956	177 956	209 137	218 163	231 826
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>2 759 721</b>	<b>3 044 526</b>	<b>3 305 810</b>	<b>3 493 891</b>	<b>3 493 891</b>	<b>3 493 891</b>	<b>3 572 856</b>	<b>3 727 048</b>	<b>3 960 484</b>

TABLE 4.41: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: NATIONAL HEALTH INSURANCE: DISTRICT HEALTH SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/2015	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>		<b>2 195</b>	<b>3 650</b>	<b>1 936</b>	<b>1 936</b>	<b>1 936</b>	<b>3 921</b>	<b>3 743</b>	<b>3 833</b>
Compensation of employees		1 291		902	902	902	650	681	715
Salaries and wages		1 291		902	902	902	550	576	605
Social contributions							100	105	110
Goods and services		904	3 650	1 034	1 034	1 034	3 271	3 062	3 118
Administrative fees			18						
Advertising							100		
Minor Assets		533	1 670	1 034	1 034	1 034	200	210	220
Catering: Departmental activities							50	50	50
Communication (G&S)			955				530	557	585
Contractors							50		
Inventory: Medical supplies		371	962						
Consumable supplies			45				740	445	363
Training and development							1 601	1 800	1 900
<b>Transfers and subsidies</b>			<b>333</b>						
Non-profit institutions			333						
<b>Payments for capital assets</b>		<b>211</b>	<b>6 676</b>	<b>5 064</b>	<b>8 345</b>	<b>8 345</b>	<b>3 283</b>	<b>3 800</b>	<b>4 180</b>
Machinery and equipment		211	6 676	5 064	8 345	8 345	3 283	3 800	4 180
Other machinery and equipment		211	6 676	5 064	8 345	8 345	3 283	3 800	4 180
<b>Payments for financial assets</b>									
<b>Total economic classification</b>		<b>2 406</b>	<b>10 659</b>	<b>7 000</b>	<b>10 281</b>	<b>10 281</b>	<b>7 204</b>	<b>7 543</b>	<b>8 013</b>

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TABLE 4.42: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EXPANDED PUBLIC WORKS PROGRAMME: DISTRICT HEALTH SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>785</b>			<b>14 275</b>	<b>14 275</b>	<b>14 275</b>	<b>8 788</b>		
Compensation of employees									
Goods and services	785			14 275	14 275	14 275	8 788		
Contractors				14 275	14 275	14 275	8 788		
Inventory: Medical supplies	666								
Consumable supplies	119								
Interest and rent on land									
<b>Transfers and subsidies</b>	<b>17 889</b>	<b>28 727</b>							
Non-profit institutions	17 889	28 727							
<b>Payments for capital assets</b>				<b>200</b>	<b>200</b>	<b>200</b>			
Machinery and equipment				200	200	200			
Other machinery and equipment				200	200	200			
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>18 674</b>	<b>28 727</b>		<b>14 475</b>	<b>14 475</b>	<b>14 475</b>	<b>8 788</b>		

TABLE 4.43: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: AFCON 2013 GRANT: EMERGENCY MEDICAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>661</b>								
Compensation of employees		661							
Salaries and wages		661							
<b>Transfers and subsidies</b>									
<b>Payments for capital assets</b>		<b>2 339</b>							
Machinery and equipment		2 339							
Other machinery and equipment		2 339							
<b>Payments for financial assets</b>									
<b>Total economic classification</b>		<b>3 000</b>							

TABLE 4.44: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: FORENSIC PATHOLOGY SERVICES GRANT: DISTRICT HEALTH SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>82 930</b>								
Compensation of employees	49 151								
Salaries and wages	43 137								
Social contributions	6 014								
Goods and services	33 779								
Administrative fees	2								
Advertising	265								
Minor Assets	686								
Catering: Departmental activities	35								
Communication (G&S)	777								
Computer services	78								
Consultants and professional services: Laboratory services	649								
Consultants and professional services: Legal costs	21								
Contractors	257								
Agency and support / outsourced services	486								
Fleet services (including government motor transport)	2 777								
Inventory: Food and food supplies	15								
Inventory: Fuel, oil and gas	23								
Inventory: Materials and supplies	127								
Inventory: Medical supplies	2 531								
Inventory: Medicine	6								
Consumable supplies	922								
Consumable: Stationery, printing and office supplies	422								
Operating leases	2 214								
Property payments	19 841								

Transport provided: Departmental activity	26		
Travel and subsistence	20		
Training and development	952		
Operating payments	47		
Venues and facilities	600		
<b>Transfers and subsidies</b>			
<b>Provinces and municipalities</b>			
<b>Payments for capital assets</b>	<b>13 604</b>		
Buildings and other fixed structures	1 800		
Other fixed structures	1 800		
Machinery and equipment	11 804		
Other machinery and equipment	11 804		
<b>Payments for financial assets</b>			
<b>Total economic classification</b>	<b>96 534</b>		

TABLE 4.45: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: NATIONAL HEALTH INSURANCE: CENTRAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>		<b>3 207</b>							
Compensation of employees		2 358							
Salaries and wages		2 153							
Social contributions		205							
Goods and services		849							
Minor Assets		555							
Contractors		153							
Inventory: Medical supplies		27							
Consumable supplies		54							
Consumable: Stationery, printing and office supplies		60							
<b>Transfers and subsidies</b>									
<b>Payments for capital assets</b>		<b>2 449</b>	<b>3 046</b>						
Machinery and equipment		2 449	3 046						
Other machinery and equipment		2 449	3 046						
<b>Payments for financial assets</b>									
<b>Total economic classification</b>		<b>5 656</b>	<b>3 046</b>						

TABLE 4.46: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION : HOSPITAL REVITALIZATION GRANT: HEALTH FACILITIES MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>182 774</b>	<b>109 638</b>	<b>189 785</b>	<b>284 802</b>	<b>258 401</b>	<b>258 401</b>	<b>11 742</b>		
Compensation of employees			3 893	4 000	5 000	5 000	5 000		
Salaries and wages			3 204	3 600	3 800	3 800	4 000		
Social contributions			689	400	1 200	1 200	1 000		
Goods and services	182 774	109 638	185 892	280 802	253 401	253 401	6 742		
Advertising	16	227			300	300			
Minor Assets	3 273	2 314	9 468	23 000	16 260	16 260	1 000		
Catering: Departmental activities	6				300	300			
Communication (G&S)	1		828						
Computer services	38 587	30 124			22 946	22 946			
Contractors	(81)	257	198		9 508	9 508			
Agency and support / outsourced services	1 771		8						
Fleet services (including government motor transport)			22						
Inventory: Clothing material and accessories			165						
Inventory: Food and food supplies	28	8	1		10	10			
Inventory: Fuel, oil and gas			3 159						
Inventory: Materials and supplies	294	12	520		2 500	2 500			
Inventory: Medical supplies	458	381	17 223		9 000	9 000			
Inventory: Medicine	1		1 806						
Inventory: Other supplies	434	382							
Consumable supplies			14 044		6 300	6 300	2 000		
Consumable: Stationery, printing and office supplies	1	100	644	6 000	50	50			

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Operating leases		1 056							
Property payments	135 546	72 128	134 578	244 682	180 979	180 979			
Transport provided: Departmental activity					45	45			
Travel and subsistence		33	155		170	170			
Training and development	2 279	2 616	3 013	7 120	4 533	4 533	3 742		
Operating payments	160		60						
Rental and hiring					500	500			
<b>Transfers and subsidies</b>									
<b>Payments for capital assets</b>	<b>745 959</b>	<b>568 655</b>	<b>284 014</b>	<b>386 231</b>	<b>494 299</b>	<b>494 299</b>	<b>301 888</b>	<b>697 868</b>	<b>841 234</b>
Buildings and other fixed structures	590 302	520 663	250 752	304 062	313 666	313 666	294 323	697 868	841 234
Buildings	590 218	520 663	250 752	304 062	313 666	313 666	294 323	697 868	841 234
Other fixed structures	84								
Machinery and equipment	155 657	47 992	33 262	82 169	180 633	180 633	7 565		
Other machinery and equipment	155 657	47 992	33 262	82 169	180 633	180 633	7 565		
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>928 733</b>	<b>678 293</b>	<b>473 799</b>	<b>671 033</b>	<b>752 700</b>	<b>752 700</b>	<b>313 630</b>	<b>697 868</b>	<b>841 234</b>

TABLE 4.47: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION : EXPANDED PUBLIC WORKS GRANT: HEALTH FACILITIES MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments			3 000	2 010	2 010	2 010	2 051		
Compensation of employees									
Goods and services			3 000	2 010	2 010	2 010	2 051		
Contractors				2 010	2 010	2 010	2 051		
Operating payments			3 000						
<b>Transfers and subsidies</b>									
<b>Payments for capital assets</b>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>			<b>3 000</b>	<b>2 010</b>	<b>2 010</b>	<b>2 010</b>	<b>2 051</b>		

TABLE 4.48: TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY AND MUNICIPALITY: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Category A</b>	<b>347 225</b>	<b>971 616</b>	<b>559 399</b>	<b>596 185</b>	<b>596 185</b>	<b>596 185</b>	<b>627 778</b>	<b>661 050</b>	<b>694 103</b>
Ekurhuleni Metro	126 617	391 481	215 526	229 602	229 602	229 602	272 736	254 583	267 312
City of Johannesburg	96 523	139 106	99 990	107 573	107 573	107 573	113 273	119 276	125 240
City of Tshwane	124 085	441 029	243 883	259 010	259 010	259 010	241 769	287 191	301 551
<b>Category B</b>									
<b>Category C</b>	<b>56 866</b>	<b>111 909</b>	<b>48 278</b>	<b>50 856</b>	<b>50 856</b>	<b>50 856</b>	<b>53 548</b>	<b>56 386</b>	<b>59 205</b>
Sedibeng District Municipality	34 151	54 209	6 372	6 691	6 691	6 691	7 043	7 416	7 787
West Rand District Municipality	22 715	57 700	41 906	44 165	44 165	44 165	46 505	48 970	51 419
<b>Total transfers to municipalities</b>	<b>404 091</b>	<b>1 083 525</b>	<b>607 677</b>	<b>647 041</b>	<b>647 041</b>	<b>647 041</b>	<b>681 326</b>	<b>717 436</b>	<b>753 308</b>