

VOTE 4

DEPARTMENT OF HEALTH

To be appropriated by vote in 2017/18	R 40 207 046 000
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 and AIDS and TB;
- Increased equal and timely access to efficient and quality health care services, thereby preparing for roll-out of National Health Insurance (NHI); and
- Excellence in our non-clinical functions.

Core functions and responsibilities

- Provision of primary health care services through the district health system by means of a network of provincial clinics and community health centres and district hospitals administered by doctors, nurses and other health professionals;
- Provision of emergency Medical 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 tuberculosis (TB) and chronic psychiatric services on an outsourced basis;
- Provision of in-patient and out-patient academic health care services through the central, tertiary hospitals and 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 human resource 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 National Development Plan (NDP) sets out nine long-term health goals for South Africa. Five relate to improving the health and well-being of the population, and the other four deal with aspects of strengthening health systems. By 2030, South Africa should have:

- Raised the life expectancy of South Africans to at least 70 years;
- Progressively improved TB prevention and cure;
- Reduced maternal, infant and child mortality;
- Significantly reduced the prevalence of non-communicable diseases;
- Reduced injury, accidents and violence by 50 percent from 2010 levels;
- Completed health system reforms;

- Primary healthcare teams providing care to families and communities;
- Universal health care coverage; and
- Filled posts with skilled, committed and competent individuals.

The NDP priorities will be implemented over three electoral cycles. The Medium Term Strategic Framework (MTSF) 2014-2019, which takes its mandate from the NDP, creates the umbrella goals for the health sector. These goals are to:

- 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-engineer 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 Gauteng Provincial Government (GPG) has adopted a ten-pillar programme aimed at radically transforming, modernising and re-industrialising the province over the next five to fifteen years with special focus on accelerated social transformation.

In responding to the call from GPG to accelerate social transformation, the department has committed to the priorities for the period 2015-2020 and commenced implementation in the 2014/15 financial year as outlined in the outlook section.

Acts, rules and regulations

- Intergovernmental Relations Framework Act, 13 of 2005;
- Broad Based Black Economic Empowerment Act, 53 of 2003;
- The National Health Act, 61 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;
- Public Service Regulations, 2001, as amended;
- Labour Relations Act, 66 of 1995, as amended;
- The Constitution of South Africa Act, 108 of 1996, as amended;
- Intergovernmental Fiscal Relations Act, 97 of 1997;
- Medicines and Related Substances Act, 101 of 1965, as amended 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;
- 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;
- Merchandise Marks Act, 17 of 1941;
- Treasury Regulations.

Specific provincial health legislation

National legislation and policy is further 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 1999.

Other policy imperatives guiding the work of the GDoH include the following:

- National Development Plan 2030;
- Gauteng Vision 2055;
- GCR game changers;
- GPG 10 Pillar Programme;
- Provincial government's five year strategic programme of action;
- National Health MTSF;
- Provincial Medium Term Strategic Framework;
- The Batho Pele principles of social service delivery and the Service Delivery Charter;
- Policy and Procedure on the Revolving Door Enabler document;
- Public Health and Welfare Sector Bargaining Council (PHWSBC);
- PSCBC Resolution 9 of 2001; and
- PSCBC Resolution 3 of 1999.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2016/17)

Output 1: Strengthening the health system and NHI rollout

As part of its initiatives to strengthen the health system and NHI roll-out the department has five district health clinical teams and an increasing number of ward-based outreach teams (WBOTs). These teams help support the maternal and child health preventative initiatives and the latter provide community outreach services.

The department increased the number of WBOTs which are a key intervention in the provision of preventative and promotive health care services at community level. The number of teams increased to 762 by the third quarter from the 533 baseline at the beginning of the financial year. Re-contracting of the community health workers (CHWs) and team leaders has resumed and this has enabled an improvement in the number of teams.

The number of patients enrolled in the centralized chronic medicine dispensing and distribution (CCMDD) programme also improved and by the third quarter the department had enrolled 231 469 against a planned target of 170 000 on treatment. These patients are receiving medication within and outside clinic facilities through the CCMDD. To make it easier for patients who commute, the department enrolled stable chronic patients passing through the Johannesburg Park railway station to receive medication at Dis-Chem. The number of people using this facility is 6 127. Repeat prescriptions for the elderly are delivered directly to their respective old age homes to ensure that they are serviced as priority patients. The Park Station Dis-Chem pick-up point started operating in April 2016.

Gauteng Emergency Medical Services remains fully committed to providing world class emergency medical services for all its citizens at all times through efficient response times, quality emergency medical treatment and safe transportation to the nearest appropriate health institutions at primary, secondary, tertiary and academic levels of care. The department has provincialized Sedibeng and West Rand district municipalities, and centralized all call-taking and dispatching at our world class Emergency Communication Centre (ECC) located in Midrand. It also commits to provincializing Emergency Medical Services in the metropolitan municipalities in a phased approach as part of advancing Gauteng City Region, while also

further enhancing the quality of care to meet increasing demands for the services. It has in the current year experienced more than 40 per cent call volume for Emergency Medical Services (EMS). To offset some of the challenges in increased demand for services, emergency fleets were procured in two phases as below:

Phase 1 (June-October 2016)

- Sixty ambulances fully equipped with obstetric friendly intermediate life support care;
- Ten patient transport vehicles with 23 seats;
- Nine specialised light motor vehicles for rescue;
- Two aquatic and hazardous material (HAZMAT) specialized rescue vehicles;
- Twenty primary response vehicles;
- One Specialised Mobile Emergency Communication Unit with incident command capabilities; and
- One disabled patient transport vehicle and a revamped disaster bus for special operations.

Integrated School Health based services provide health screening services and refer learners for further healthcare interventions should the need arise. At the end of the third quarter, coverage for school health programmes had exceeded the target for the quarter. School health teams serve as a platform to provide immunisation services aimed at preventing tetanus and diphtheria. In addition, oral health preventative services were provided: pupils' teeth were cleaned by an oral hygienist and fissure sealants were placed on the molars of primary school-going children to prevent tooth decay.

In line with its mission, the department delivered primary healthcare services to an estimated 16 661 464 patients who visited clinics and community healthcare centres by the end of the third quarter, of whom 3 187 212 were children below the age of five years and 13 474 252 were adults and children above five years. In addition to services provided at primary healthcare level, the department provided hospital services to an estimated 3 854 272 patients at out-patient departments. It further provided emergency services to 627 218 people during the third quarter and 48 662 private patients were seen at our casualty departments while 465 154 were attended to during normal hours and 394 782 after hours.

The department continues its efforts to ensure that primary health care facilities provide quality services and thus assess our clinics to make sure that they meet quality requirements, such as ensuring that clinic infrastructure is appropriate. This includes ensuring that clinics have medicines and equipment required to provide quality services. To this end, 166 facilities were assessed and scored above 70 per cent and 43 per cent obtained ideal clinic status.

Output 2: Decreasing infant, child and maternal mortality

Good progress continues to be made in reducing childhood conditions preventable by vaccine such as diarrhea and pneumonia. Diarrhea fatality rates in children under five years are also improving and currently stand at 1.5 per cent which is below the target of 2.5 per cent. This was due to heightened community awareness in initial household management of diarrhea with early fluid replacement and awareness of the importance of hand washing as well as the involvement of WBOTs in encouraging early health seeking behaviors and media campaigns. When Polymerase Chain Reaction (PCR) was tested at 10 weeks 98.6 per cent of babies tested HIV negative. The target of <1.5 per cent mother to child transmissions (MTCT) was achieved with an actual 1.4 per cent.

Pregnant women are encouraged to visit health facilities early to prevent obstetric complications as well as identification and management of infections including HIV, syphilis and other sexually transmitted infections (STIs). Antenatal care is also an opportunity to promote skilled attendance at birth and healthy behaviours such as breastfeeding, early postnatal care, and planning for optimal pregnancy spacing. At the end of the third quarter, 35 345 of 43 716 pregnant women presented themselves for antenatal care (ANC) for the first time before 20 weeks of gestation and this translated in 59.1 per cent. The improvement in performance is mainly due to the ongoing implementation of the Social Behaviour Change Strategy to mobilize communities and encourage women to book early when pregnant.

Output 3: Reduced burden of disease due to HIV and AIDS and TB

More patients have been retained on antiretroviral care. A total of 797 156, patients remained on antiretroviral treatment by end of Quarter 3 of 2016/17. The number of patients started on treatment during this quarter was 45 088. By the third quarter, the department had tested a total of 2 338 295 patients for HIV, which fell slightly short of the target of 3 224 683. A total of 138 140 clients were also initiated on treatment by the third quarter of the current financial year. A total of 95 808 medical male circumcisions (MMCs) were performed during the period under review which fell short of the 176, 892 that should have been performed. Training will be provided for funded NGOs to generate demand for MMCs.

In Quarter 3 the TB client treatment success rate amounted to 86.9 per cent, which did not reach the target of 90 per cent. The increased lost to follow up rate of 5.4 per cent is reported as being responsible for the poor treatment success rate. Mobile communities and the increase in cross border clients have given rise to the high default rates. Tracing for defaulters will be intensified through engagement with WBOTs and retired nurses. Districts have also been urged to ensure that when patients are registered, their ID numbers and two contact numbers are obtained to assist in minimising patients being lost

to follow up.

A cumulative 9 417 733 clients were screened for TB exceeding the third quarter target of 4 million and exceeding the annual target of 5 million screenings.

Output 4: Health sector management

The department runs professional development programmes aimed at improving the competence of health care professionals through continuous professional development. It also coordinates and manages the mid-level worker programmes. It continues to implement special programmes such as the Cuban Doctor Programme in line with the Bilateral Cooperation Agreement between South Africa and Cuba. The department also provides proactive in-service training and short courses for all health care workers in response to the current and emerging burden of disease. The Regional Training Center (RTC) is also accredited to offer the Health Promotion Certificate for Community Health Worker Programme through the Quality Council for Trades and Occupations which is a key project in the primary health care (PHC) reengineering strategy.

As a result of these programmes, the following professional categories benefited:

- 36 pharmacist assistants graduated as post basic;
- 520 allied health professionals doing community service;
- 266 medical doctors on community service placements;
- 1 673 health professionals attended continuous professional development training; and
- 1 134 non-professionals were trained in HIV and AIDS, STI, TB and chronic diseases.

Output 5: Health infrastructure

Health facilities that have undergone major and minor refurbishment inside and outside NHI pilot district targets were not achieved due to prolonged design and preparation of Project Execution Plans (PEPs). The department has identified Heidelberg and Devon EMS bases for revitalization and six of the ten clinics/community health centres (CHCs) currently under construction. Although there were delays in acquisition of sites and finalisation of tender processes for the clinics and CHCs, the tender process for appointment of a contractor at Edenvale Laundry is to be concluded by GDID and Daveyton Hospital is currently in the planning phase.

Several challenges have marred the performance of a number of infrastructure projects. These include the following:

- Difficulties in attracting candidates due to limited numbers of those who are suitable and low salaries offered (especially for production posts);
- High turn-over of personnel due to limited numbers of suitable candidates;
- Service level agreements in place but non-adherence is high;
- Challenges with the planning process being addressed; and
- Monthly progress review meetings poorly attended to by the implementing agents (IAs) and non-compliance in submitting monthly project reports amongst a plethora of challenges.

Proposals have been made to the National Department of Health (NDOH) to convert posts into those of project managers with improved salaries, or to relax the requirements.

Output 6: Production and procurement localised

Township economy

The department participates in a number of ventures which promote the township economy. The following are some of the investments in this sphere. It has procured ARVs locally in support of TMR to the value of R956.9 million by the end of the third quarter. The department also spent R127.9 million as at 31 December 2016 on hospital linen, bread, dairy products, fresh vegetables and meat in support of the Township Economic Revitalisation (TER) Strategy.

Significant progress has been made with strengthening activities of township hubs in priority areas around the province to a total of R15 million. This is 10 per cent for mechanical, panel (body repairs) and patient compartment improvements out of R150 million allocated in the 2016/17 financial year. The target is to increase spending to R30 million or at least 20 per cent in 2017/18 with expansion of the project in more townships and an increase in participating merchants in existing ones.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2017/18)

The department's commitment to providing high quality, efficient and accessible health care to transform people's lives will be through the implementation of accelerated social transformation as one of the TMR pillars. In response to this call for accelerated social transformation, the GDoH is committing to the following outcomes for the 2017 MTEF period:

- Strengthening health systems and NHI rollout focusing on the following outputs:

- NHI rollout in all districts;
- Increased quality and access in PHC facilities;
- Improved quality of health care;
- Health sector management;
- Improved human resources for health; and
- Health infrastructure development and management.
- Reduced burden of HIV and AIDS, TB;
- Reduced burden of maternal, infant and child morbidity and mortality;
- Addressing social determinants of health;
- Re-industrialisation of the health economy; and
- Modernisation of the public health service.

Outcome 1: Strengthening health systems and NHI rollout

Output 1: NHI rollout in all districts

The department continues implementation of NHI interventions in the Tshwane pilot district and other districts to ensure universal health service coverage. The NHI is implemented through the PHC re-engineering programme, 'Ideal Clinic Project'; quality assurance and health infrastructure development programmes.

Output 2: Increased quality and access in PHC facilities

The department continues with the implementation of PHC services through the three streams of PHC re-engineering, which are aimed to enhance community transformation using the community-based model; and integration of ward based health care, clinics, CHCs and district hospitals. The WBOTs will be increased from 533 to 720 to provide coverage in all the 508 wards, aimed at the provision of preventative care and collection of information. The department will reach one hundred percent rollout of WBOT handheld devices for priority townships. In addition, the District Clinical Specialist Teams (DCSTs) will continue to contribute to the reduction of maternal, infant and child mortality in all districts. The patients with mental disorders are treated as an integrated service of Primary Health Care Services.

Output 3: Improved quality of health care

The department continues to implement quality assurance programmes in all hospitals and PHC facilities and conduct self-assessment to improve the quality of care and compliance with National Core Standards. The Lean Management Project will continue to be implemented in all hospitals and clinics to reduce waiting times. The department will ensure compliance with the National Core Standards aimed to improve the patient experience of care. In addition, the department will implement, other strategies such as: improving availability of vital and essential medicines; patient safety; and staff attendance and adherence to protocols; reducing patient complaints; minimising waiting time in outpatient, accident and emergency departments; and identifying health care associated infections across all facilities.

Output 4: Health sector management

The department will continue to improve the availability of the Essential and Non-Essential Drug List (EDL) through ensuring sustainability of direct deliveries from suppliers at all facilities, to improve patient care. The CCMDD will be expanded to non-NHI pilot districts including hospitals. In addition, the Stock Visibility System will be expanded to include Ideal Clinic tracer medicines.

EMS response times for priority 1 urban calls within 15 minutes and within 40 minutes will be at 99 per cent and 100 per cent respectively as a result of implementation of a bed bureau management system in all hospitals; complete integrated computer aided call taking and dispatch system, which includes live tracking of all EMS resources in all spheres of government. In addition, ePRF (electronic Patient Report Form) will be available seamlessly to all when an emergency originates and ends, allowing for real time review of response times and care amongst others. Further distribution of EMS bases (satellite locations) for provision of services close to communities will be implemented. The department will continue the recapitalization of its fleet including prescribed minimum equipment; and provincialisation of METRO'S will commence at Tshwane District as part of improvement in resource management and strengthening economies of scale in relation to issues of duplication in management and scarce skills such as advanced life skills.

Output 5: Improved human resources for health

The department will continue with the implementation of the Primary Health Care (PHC) Normative Guide informed by the Workload Indicators of Staffing Needs (WISN) in all PHC facilities to provide appropriate staffing levels and distribution of health professionals. In addition, training of health professionals, learners and interns will increase. The department will use the new bursary model for awarding bursaries to 1 000 first year nurses and 50 medical students. In addition, the department will implement a compulsory 18 training days for senior managers over a three year cycle.

Output 6: Health infrastructure development and management

The strategies to invest in health infrastructure will continue through improved health infrastructure design, delivery and maintenance and ensuring compliance with statutory requirements across the department. The implementation of the green agenda will continue through tri-generation and dual fire diesel/gas boilers in hospitals; roof-top solar panels in PHC facilities; and green building design over the next five years, in partnership with DID. The department's focus will also be on minor and major re-build or refurbishment of facilities including Soshanguve, Lillian Ngoyi, Daveyton, Lenasia South, Discoverers, Diepsloot, Khayalami, Jubilee, Kalafong, Dr Yusuf Dadoo, Sebokeng, Tambo Memorial Heidelberg and Laudium Hospitals. The department will open Randgate clinic, and ten clinics (Finetown, Khutsong South, New Kekana Gardens, Dewagensdrift, , Boitumelo, New Eersterus Clinic, Diloppe Clinic, Mayibuye,, Boikhutsong, New Orange farm Clinic) will be under construction in 2017/18.

Outcome 2: Reduced burden of maternal, infant and child morbidity and mortality

The department continues to implement the Campaign on Accelerated Reduction of Maternal and Child Mortality in Africa (CARMMA) with the aim of reducing maternal mortality to 85 per 100 000 live births by the 2019/20 financial year. The focus will be on establishment of maternal homes for ANC mothers as per the Cuban Model, and service integration, which is holistic clinical programme management; strengthening social behaviour change; communication strategy for early antenatal care; early antenatal booking and initiation of ARVs to positive antenatal care mothers; provision of dedicated obstetric ambulances to ensure prompt transfer of women in labour and mothers in emergencies in all maternity and obstetric units (MOUs) and district hospitals; and postnatal care visits. The reduction of neonatal mortality to 6 per 1000 live births by 2019/20 remains a priority and will be achieved through the reduction of mother to child transmission, promotion of exclusive breast feeding and expansion of Kangaroo Mother Care to 26 hospitals; and establishing human milk banks in health facilities. In addition there will be improved vitamin A and immunization coverage for children below one year of age, which will be at 100 per cent by 2019/20. The department will continue to strengthen and promote access to comprehensive sexual and reproductive health programmes with specific focus on family planning and quality contraceptive devices. The promotion of health screening of learners in schools to address health barriers to learning through the integrated School Health Programme will continue.

Outcome 3: Reducing the burden of HIV and AIDS, TB

The prevention of HIV and AIDS infection remains a key priority programme focusing on health priorities through a combination of HIV prevention for youth in general and young women in particular as well as their sex partners; implement "She Conquers as well as Dreams" campaigns; reduce new infections through the PASSOP platform; increase distribution of female condoms and expansion of MMC sites; increase as well as sustain prevention leading towards elimination of mother to child HIV transmission; ART initiation rate for pregnant women at over 95 per cent with 1.4 per cent transmission rate from mother to child at about 10 weeks. The department will continue to reduce the burden of HIV and AIDS and TB through intensifying implementation of the UNAIDS 90-90-90 strategy for HIV and AIDS, TB and non-communicable diseases. In addition, the department will strengthen and sustain implementation of the HIV-Universal Test and Treat (UTT) strategy, with decongestion of facilities. This will accelerate the roll-out of the strategy and of the related minimum package of care.

The department will continue to intensify the TB patient testing and screening programme to improve the treatment success rate to 90 per cent and decrease the defaulter rate to 5.5 per cent in the 2019/20 financial year. The department will strengthen the effectiveness and efficiency of the MDR-TB control programme through implementing coordinated, decentralised management of TB drug-resistant with focus on early detection and treatment. This will be done in partnership with civil society and inter-departmental and external stakeholders.

Outcome 4: Addressing social determinants of health

The department will continue to prevent communicable and non-communicable diseases through the implementation of strategies for 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. Healthy lifestyle activities implemented in all clinics and targeting schools remains a priority. The department will continue with prevention of non-communicable diseases related to lifestyle. The implementation of the integrated Management of Chronic Disease Programme in all PHC facilities; and the Chronic Medication Dispensing and Distribution Programme reaching 600 000 patients by 2019/20 will continue across the province. The department will continue to strengthen interventions to prevent motor vehicle accidents, crime, and substance abuse through interdepartmental healthy lifestyle campaigns, and screening of health clients with mental health disorders in all health facilities.

Outcome 5: Modernisation of the public service

The department will continue with modernization of health services through effective management of the information system and development and implementation of the programme towards creating a paperless environment. The upgrading of ICT infrastructure will continue to enable internet broadband network connectivity in all clinics and hospitals. The development of an integrated health information system as part of the e-Health Records System, including scanning and indexing of patient records at hospitals to reduce waiting times and loss of records will be implemented. The migration of MEDICOM 12 at 10 health facilities, will continue. The IVS solution will be deployed at all facilities. In addition, the department will continue to implement the PACS system in health facilities across all four clusters.

Outcome 6: Re-industrialisation of health economy

The department will continue to contribute to the re-industrialization of Gauteng as our country's economic hub through localized production and procurement of goods and services such as bread, vegetables and dairy products from township enterprises; and create a platform for women cooperatives to supply linen to our hospitals across the province. The department will bring in new investors to establish plants to manufacture ambulances, pharmaceuticals and other consumables in conjunction with the Department of Economic Development. The department will continue with the establishment of automotive repair centres for all vehicles related to health services in partnership with engineering faculties and technical colleges/technicians.

4. REPRIORITISATION

R35 million was reprioritized from programme 6: Health Sciences and Training, from Compensation of Employees to programme 4: Provincial Hospital Services: Compensation of Employees for the nurses intake. An amount of R94.4 million was reprioritized from Programme 4 Non-profit Institution (NPI) to Programme 2 NPI for Mental Health due to the increased services in Mental Health NPI. Other reprioritization within the programmes was effected to fund the non-negotiable items and align the Comprehensive HIV and AIDS and TB business plan, of which R238 million was shifted from compensation of employees to goods and services and R34 million from non-profit institutions to machinery and equipment. In addition R133 million is reprioritised from compensation of employees to goods and services within the National Tertiary Services conditional grant. Further reprioritization was effected within the infrastructure programme as a result of revised project readiness where R478 million was reprioritised between sub-programmes.

5. PROCUREMENT

The department will continue to strengthen its procurement systems focusing on reducing the turnaround times when procuring goods and services by means of inviting price quotations and competitive bids. The department is embarking on strengthening its control measures mainly around inventory, contract and records management. The following measures are in place:

- SCM aligned to the National Treasury Supply Chain Management Framework Act;
- Contract management unit established;
- SCM demand management plans implemented;
- Term contracts for non-negotiable goods established; and
- Monitoring of payment of suppliers within 30 days.

The department will continue to uphold the principles of procurement by ensuring that all contracts are awarded in a manner which is fair, equitable, transparent, competitive and cost effective. To ensure compliance with supply chain processes when procuring consignment stock, the department will adjudicate and award the consignment stock tenders before the end of the current financial year. All supply chain payments will be paid via procure to pay and not through sundry payment.

As part of the department's contribution to the Gauteng Township Economy Revitalization (TER) strategy we will develop and implement the departmental guidelines which will guide the entire organization on how to give impetus to the broader TER imperatives. The department will also strive to implement strategic sourcing principles, where possible and depending on the type of commodities and market complexity.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 4.1 : SUMMARY OF RECEIPTS: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	21 577 055	23 774 130	27 671 653	28 764 797	28 998 597	28 998 597	30 537 421	31 593 162	33 879 775
Conditional grants	7 193 730	7 717 049	7 665 435	8 643 260	8 658 260	8 658 260	9 669 625	10 475 260	11 313 378
Comprehensive HIV and Aids Grant	2 258 483	2 632 578	2 928 300	3 259 407	3 274 407	3 274 407	3 744 381	4 239 022	4 667 945
Hospital Facility Revitalisation Grant	844 238	752 700	313 630	777 818	777 818	777 818	890 665	845 975	893 350
Health Professions Training and Development Grant	765 202	811 114	829 604	865 244	865 244	865 244	919 432	972 759	1 027 240
National Tertiary Services Grant	3 305 931	3 493 891	3 572 856	3 727 048	3 727 048	3 727 048	4 110 484	4 390 192	4 724 843
National Health Insurance Grant	16 876	10 281	10 206	7 543	7 543	7 543			

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Human Papillomavirus Vaccine Grant							27 312		
Expanded Public Works Programme	3 000	14 475	8 788	4 200	4 200	4 200	2 663		
Expanded Public Works Programme Incentive Grant for Provinces		2 010	2 051	2 000	2 000	2 000	2 000		
Total receipts	28 770 785	31 491 179	35 337 088	37 408 057	37 656 857	37 656 857	40 207 046	42 068 422	45 193 153

The department allocated R40.2 billion in 2017/18, R42.1 billion in 2018/19 and R45.1 billion in 2019/20, amounting to a total budget of R127.4 billion over the 2017 MTEF. Of this allocation, the conditional grant constitutes an average of 25 per cent while the equitable share constitutes 75 per cent of the total budget in each financial year.

The equitable share allocation grows from R30.5 billion in 2017/18 to R31.5 billion in 2018/19. This is attributable to an increase in personnel funding, PHC allocation and funding for medical supplies and medicine of central hospitals. An amount of R27 million will be received in 2018/19 for the roll-out of human papilloma vaccine (HPV); this programme is aimed at reducing cervical cancer and is provided to girls aged 9-10 years.

6.2 Departmental receipts

TABLE 4.2 : SUMMARY OF DEPARTMENTAL RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Tax receipts									
Sales of goods and services other than capital assets	471 332	451 636	433 650	555 741	555 741	559 559	449 820	475 335	502 355
Transfers received						3 045			
Fines, penalties and forfeits	47	52	56	53	53	53	55	58	62
Interest, dividends and rent on land	6 188	397	939	1 280	1 280	1 280	1 344	1 422	1 502
Transactions in financial assets and liabilities	50 143	71 966	44 651	28 026	28 026	30 262	29 427	31 134	32 877
Total departmental receipts	527 710	524 051	479 296	585 100	585 100	594 199	480 647	507 949	536 796

The classification of departmental receipts distinguishes between tax receipts; sales of goods and services other than capital assets; transfers received; fines, penalties and forfeits; interest, dividends and rent on land; sales of capital assets; and transactions in financial assets and liabilities.

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 E-Government. Transactions in financial assets and liabilities consist of debt owed to the department, as well as refunds relating to previous years' expenditure.

The department estimates that it will collect R594.1 million in the 2016/17 financial year. Over the 2017 Medium term period revenue estimates have been revised downwards mainly due to challenges experienced with revenue collecting agents and rejection of claims from medical aids. However, the department has engaged the relevant institutions.

7. PAYMENT SUMMARY

7.1 Key assumptions

The following key assumptions were applied when compiling the 2017 MTEF budget:

- Strengthening and investment in PHC to provide treatment at the appropriate level;
- 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 employees;
- Provision for the non-negotiable line items as approved by the NDoH to improve the quality of health services;
- Provision for the rollout of HPV vaccination in the 2018/19 financial year;
- Provincialisation of primary health care services;

- Recapitalization and replacement of emergency vehicles; and
- Re-classification of hospitals and equity allocation.

7.2 Programme summary

TABLE 4.3 : SUMMARY OF PAYMENTS AND ESTIMATES: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Administration	584 151	565 081	807 358	829 895	904 694	956 291	669 961	712 296	752 185
2. District Health Services	8 357 432	9 563 046	11 075 547	12 598 039	12 598 496	12 648 314	13 752 800	14 841 250	15 851 384
3. Emergency Medical Services	936 278	847 561	940 319	1 197 221	1 197 221	1 179 664	1 275 082	1 351 587	1 427 276
4. Provincial Hospital Services	5 154 324	5 987 314	6 432 065	6 910 146	6 996 066	7 194 883	7 367 668	7 825 406	8 263 630
5. Central Hospital Services	10 237 795	11 584 642	12 582 282	12 609 627	12 693 451	13 855 704	14 211 198	15 063 927	16 497 303
6. Health Sciences And Training	829 485	861 931	938 834	976 452	946 452	1 082 990	990 163	1 049 594	1 108 369
7. Health Care Support Services	194 870	211 542	223 499	268 747	268 747	268 747	281 538	298 430	315 141
8. Health Facilities Management	1 121 466	1 384 095	1 864 651	2 017 930	2 051 730	2 051 730	1 658 636	925 932	977 865
Total payments and estimates	27 415 801	31 005 212	34 864 555	37 408 057	37 656 857	39 238 323	40 207 046	42 068 422	45 193 153

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	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	25 157 666	28 390 262	31 905 325	33 655 806	34 023 359	35 409 950	36 162 095	38 187 636	41 014 544
Compensation of employees	17 096 854	18 654 909	20 648 000	22 208 890	22 361 591	23 115 663	23 815 004	25 228 708	26 763 735
Goods and services	8 059 289	9 735 281	11 257 325	11 446 916	11 661 768	12 294 287	12 347 091	12 958 928	14 250 809
Interest and rent on land	1 523	72							
Transfers and subsidies to:	1 423 046	1 570 752	1 467 193	1 342 743	1 342 743	1 542 617	1 578 504	1 712 621	1 888 952
Provinces and municipalities	607 677	672 042	657 442	675 326	675 326	675 326	709 104	751 650	793 743
Departmental agencies and accounts	16 117	17 183	17 919	18 869	18 869	18 869	19 812	21 001	22 177
Higher education institutions	958		1 824	1 963	1 963	1 963	2 061	2 185	2 307
Non-profit institutions	640 453	652 703	523 218	544 030	544 030	547 270	698 608	781 526	905 713
Households	157 841	228 824	266 790	102 555	102 555	299 189	148 919	156 260	165 012
Payments for capital assets	832 163	1 031 499	1 481 189	2 409 508	2 290 755	2 278 421	2 466 447	2 168 165	2 289 657
Buildings and other fixed structures	415 135	378 954	784 988	1 235 355	1 104 764	1 104 764	1 153 570	845 975	893 429
Machinery and equipment	416 840	652 545	696 201	1 174 153	1 185 991	1 173 657	1 312 877	1 322 190	1 396 228
Software and other intangible assets	188								
Payments for financial assets	2 926	12 699	10 848			7 335			
Total economic classification	27 415 801	31 005 212	34 864 555	37 408 057	37 656 857	39 238 323	40 207 046	42 068 422	45 193 153

The department's expenditure increased from R27.4 billion in 2013/14 to R34.9 billion in 2015/16. 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 R37.4 billion in 2016/17 to R40.2 billion in 2017/18 financial year. The increase is mainly due to inflation, personnel funding and the funding of medical supplies, medicine and consumable supplies.

Comparing the 2016/17 and 2017/18 financial years, the Administration budget shows a substantial reduction of 19 per cent. This is as a result of decrease in the computer services budget; in 2016/17, there was a once off project to upgrade and modernize the health system such as replacement of servers in the institutions.

The budget of Programme 2: District Health Services increases by 9 per cent from 2016/17 to 2017/18. Over the 2017

MTEF, this programme received an earmarked allocation for accelerating the provision and improvement of PHC services; ward-based outreach teams; district clinical specialist teams; and integrated school health services. The National Health Insurance Grant has been terminated from the 2017/18 as a transfer allocation to the province and is managed at the National Department of Health.

The budget for Programme 3: Emergency Medical Services increases by 6 per cent from R1.1 billion in 2016/17 to R1.2 billion in 2017/18. 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 2016/17 to 2019/20, the budget of Programme 4: Provincial Hospital Services increases by R1.3 billion or 19 per cent. This is due to additional funding for higher municipal tariffs at institutions and non-negotiable line items.

The budget in Programme 5: Central Hospital Services increases significantly by 13 per cent, from R12.6 billion in 2016/17 to R16.4 billion in 2019/20. This is due to the enhancement of tertiary services, adequately funding non-negotiable items and budget pressures from increases in the prices of medical commodities and the payment of municipal services. The programme also introduces the newly commissioned Nelson Mandela Children's hospital which will provide specialized paediatric services in the country and the Southern African Development Community (SADC) region. These specialized services will be introduced through a phased-in approach. The hospital is funded through the National Tertiary Services grant.

Over the MTEF period 2017/18 to 2019/20, the budget of Programme 6: Health Science and Training increases by R131 million or 11 per cent to provide employee bursary holders and to support the South African Cuban Doctor programme to address the shortage of doctors in the country.

The budget of Programme 7: Health Care Support Services increases by R46 million or 11 per cent from 2017/18 to 2019/20 to provide for the laundry services and pre-packed food services.

Programme 8: Health Facilities Management is funded through the equitable share and the Health Facility Revitalisation Grant for improving and maintaining health infrastructure. From 2017/18 to 2019/20, the allocation for the programme decreases by 18 per cent in the 2017/18 and 22 per cent in the 2016/17 to 2019/20 periods due to revised project plans.

The compensation of employees budget increased by 7.4 per cent from R22.2 billion in 2016/17 to R23.8 billion in the 2017/18 financial year as a result of increased personnel funding of health professionals, nurses and funding towards Public Service Co-ordinating Bargaining Council (PSCBC) resolutions.

The allocation for goods and services increase by 7.8 per cent from R11.4 billion in 2016/17 to R12.3 billion in 2017/18. The increase is due to funding for re-engineering of PHC and additional funding for non-negotiable items such as medical supplies and medicine.

The budget for transfer payments increases by 17.6 per cent from R1.3 billion in 2016/17 to R1.5 billion in 2017/18. This is 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 from R544 million in 2016/17 to R698 million in 2017/18. This increase is as a result of the absorption of the Alexandra CHC and allocation towards mental health care services. Transfers to departmental agencies and accounts increases from R18.8 million in 2016/17 to R22.1 million in 2019/20 as a result of payments to the Health and Welfare Sector Training Authority (HWSETA) for skills development and training of health professionals on behalf of the department.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Please refer to the 2017 Estimates of Capital Expenditure (ECE).

7.4.2. 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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Mental Health NPI Psychiatric Programme	218 536	323 713	265 286	61 972	61 972	61 972	54 832	58 281	61 610
HIV/Aids NPI	213 183	66 637	127 954	113 554	113 554	113 554	85 960	91 118	96 221
Nutrition	26 313	42 109	50 338	52 064	52 064	52 064	55 233	58 547	61 826
Mental Health NPI	(2)	97 265	117 554	195 000	195 000	195 000	224 717	237 481	250 715
EPWP NPI		50 578	94 585	107 256	107 256	107 256	113 691	120 512	127 261
Alexandra Health Care Centre	35 088	63 667	53 472						
Phillip Moyo Community Health Centre	13 150								
Witkoppen Clinic	7 314	7 436	10 977	11 979	11 979	11 979	12 578	13 308	14 053
HW-Seta	16 085	17 131	17 919	18 869	18 869	18 869	19 812	20 962	22 135
Universities	958		1 864	1 963	1 963	1 963	2 061	2 181	2 303
Nelson Mandela Children Hospital							150 000	200 000	291 620
National Health Insurance	333								
Specialised Services NPI		1 300	1 444	1 521	1 521	1 521	1 597	1 690	1 785
Total departmental transfers	530 958	669 836	741 393	564 178	564 178	564 178	720 481	804 080	929 529

The department continues to work in partnership with sector non-profit institutions, universities, Health and Welfare-SETA and the Baneng Care Centre of Life Esidimeni to ensure delivery of services according to the set targets. The department is also continuing with paying the community health workers directly instead of transferring the money to NGOs. There is an increase from R564 million in 2016/17 to R720 million in 2017/18 due to the commissioning of the Nelson Mandela Children's Hospital. The hospital will provide specialised paediatric services.

7.5.3. Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	559 399	596 186	627 778	660 736	660 736	660 736	693 890	735 566	776 758
Category B									
Category C	48 278	75 856	29 673	14 590	14 590	14 590	15 214	16 084	16 985
Unallocated			(8)						
Total departmental transfers	607 677	672 042	657 443	675 326	675 326	675 326	709 104	751 650	793 743

Transfers of funds to local government are made to provide funding for Primary Health Care, HIV and AIDS and emergency medical services. All such services within district councils have already been provincialized. Over the 2017 MTEF, the allocation for transfers increases by approximately 12 per cent. Transfers for PHC, HIV and AIDS and emergency medical services are benefitting the three metros, Tshwane, Ekurhuleni and Johannesburg, and the districts of Sedibeng and West Rand. The transfer is aimed at rendering comprehensive PHC services according to service level agreements, to ensure rapid, effective and effective emergency medical care; to sustain and extend coverage of the ward based door to door HIV and AIDS education programme and to promote safe sex behaviours (HIV prevention).

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

The purpose of this programme is to conduct strategic management and overall administration of the GDoH through the sub-programmes Office of the MEC and Management.

Programme objectives

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

Policies and priorities

- Improve audit outcomes;
- Modernisation of health systems;
- Effective management of the information system;
- Transforming the health economy;
- Improving human resources for health;
- Improving financial management and accountability; and
- Improving quality of health care.

TABLE 4.7 : SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The MEC	10 970	15 066	14 588	19 389	20 467	24 863	20 358	21 580	22 789
2. Management	573 181	550 015	792 770	810 506	884 227	931 428	649 603	690 716	729 396
Total payments and estimates	584 151	565 081	807 358	829 895	904 694	956 291	669 961	712 296	752 185

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	565 776	514 261	744 416	819 146	878 445	924 475	655 887	697 380	736 434
Compensation of employees	274 797	301 841	324 030	395 762	395 762	360 061	415 550	442 621	467 407
Goods and services	290 748	212 420	420 386	423 384	482 683	564 414	240 337	254 759	269 027
Interest and rent on land	231								
Transfers and subsidies to:	1 897	2 158	4 288	2 203	2 203	7 504	2 313	2 450	2 587
Provinces and municipalities									
Non-profit institutions									
Households	1 897	2 158	4 288	2 203	2 203	7 504	2 313	2 450	2 587
Payments for capital assets	16 449	42 191	57 681	8 546	24 046	24 046	11 761	12 466	13 164
Buildings and other fixed structures									
Machinery and equipment	16 449	42 191	57 681	8 546	24 046	24 046	11 761	12 466	13 164
Payments for financial assets	29	6 471	973			266			
Total economic classification	584 151	565 081	807 358	829 895	904 694	956 291	669 961	712 296	752 185

The baseline funding of the programme decreased by 23 per cent from R829.8 million in 2016/17 to R669.9 million in 2017/18. This is as a result of a once off - project to upgrade and modernise the health system through such methods as replacement of servers in institutions which impacted goods and services with a decrease of R183 million.

SERVICE DELIVERY MEASURES**PROGRAMME 1: ADMINISTRATION**

Performance measures	Estimated Annual Targets		
	2017/18	2018/19	2017/18
1. Audit opinion from Auditor General	Unqualified	Clean	Clean
2. Percentage of Hospitals with Broadband access	100%	100%	100%
3. Percentage of fixed facilities with broadband access	54%	60%	66%

PROGRAMME 2: DISTRICT HEALTH SERVICES

Programme description

The purpose of the programme is to render 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;
- Rendering a mother, child and women's health programme;
- Rendering a primary health care service in respect of HIV and Aids campaigns and special projects;
- Rendering a nutrition service aimed at specific target groups and combining direct and indirect nutrition interventions to address malnutrition;
- Rendering coroner services; and
- Rendering a hospital service at district level.

Policies and priorities

- Universal health coverage through expansion of the NHI across the province in all districts;
- Expansion of PHC re-engineering;
- Compliance with national core standards at PHC facility level;
- Tuberculosis prevention and management;
- Implementing the UNAIDS 90-90-90 strategy;
- Reduction of HIV and AIDS and TB-related mortality;
- Reduction of maternal, child and infant mortality;
- Promotion of healthy lifestyle; and
- Strengthening partnership with civil society, inter-departmental and external stakeholders.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. District Management	411 698	428 363	451 135	499 666	517 812	490 266	551 955	572 972	605 058
2. Community Health Clinics	1 640 842	1 664 910	2 085 055	2 280 109	2 255 338	2 180 334	2 386 339	2 529 520	2 671 171
3. Community Health Centres	1 087 137	1 329 667	1 503 927	1 743 676	1 722 379	1 689 483	1 873 050	1 985 433	2 096 619
4. Community Based Services	888 127	1 168 605	1 458 519	1 607 616	1 578 821	1 800 835	1 755 547	1 848 962	1 952 504
5. HIV and Aids	2 459 887	2 709 860	3 002 814	3 451 142	3 466 142	3 466 142	3 957 203	4 465 361	4 894 450
6. Nutrition	26 339	42 109	48 712	52 604	52 604	52 604	55 233	58 548	61 827
7. Coroner Services	145 177	173 799	184 034	204 971	199 971	199 971	215 220	228 133	240 907
8. District Hospitals	1 698 225	2 045 733	2 341 351	2 758 255	2 805 429	2 768 679	2 958 253	3 152 321	3 328 848
Total payments and estimates	8 357 432	9 563 046	11 075 547	12 598 039	12 598 496	12 648 314	13 752 800	14 841 250	15 851 384

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	7 551 460	8 777 412	10 206 384	11 476 238	11 520 736	11 575 092	12 587 737	13 608 291	14 549 381
Compensation of employees	4 663 026	5 163 930	5 799 772	6 476 312	6 502 486	6 558 457	6 933 476	7 334 943	7 745 699
Goods and services	2 888 427	3 613 482	4 406 612	4 999 926	5 018 250	5 016 635	5 654 261	6 273 348	6 803 682
Interest and rent on land	7								
Transfers and subsidies to:	731 303	663 494	676 301	845 963	833 003	836 635	884 577	937 497	989 998
Provinces and municipalities	288 758	310 721	327 379	344 531	344 531	344 531	361 769	383 475	404 950
Departmental agencies and accounts	1								
Non-profit institutions	421 917	328 990	324 493	482 058	469 098	469 098	493 776	523 245	552 548
Households	20 627	23 783	24 429	19 374	19 374	23 006	29 032	30 777	32 500
Payments for capital assets	74 206	120 643	190 181	275 838	244 757	234 807	280 486	295 462	312 005

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Buildings and other fixed structures	1 537	13 554							
Machinery and equipment	72 511	107 089	190 181	275 838	244 757	234 807	280 486	295 462	312 005
Software and other intangible assets	158								
Payments for financial assets	463	1 497	2 681			1 780			
Total economic classification	8 357 432	9 563 046	11 075 547	12 598 039	12 598 496	12 648 314	13 752 800	14 841 250	15 851 384

The total budget of the programme increases by 15 per cent from R13.7 billion in 2017/18 to R15.8 billion in 2019/20. The HIV and AIDS Sub-Programme has increased by 13 per cent from R3.9 billion in 2017/18 to R4.4 billion in 2018/19 due to an increased CD4 count threshold from 300-500. The district hospitals' budget grows by 6.5 per cent from 2017/18 to 2018/19 to fund the Bronkhorstspuit District hospital.

The budget for compensation of employees increases by 11.7 per cent from R6.9 billion in 2017/18 to an estimated R7.7 billion in the 2019/20 financial year. This budget takes into account items such as payment of Occupation Specific Dispensation (OSD) to nurses, doctors, specialists and therapists as well as improvement of conditions of service (ICS).

Over the 2017 MTEF the budget for goods and services increases from R5.6 billion in 2017/18 to R6.8 billion in the 2019/20 financial year. An amount of R27.3 million is earmarked for HPV in 2018/2019 to enable the department to provide the vaccine to Grade 4 school girls to prevent cervical cancer in girls and women.

The overall budget for transfers and subsidies increases from R845 million in 2016/17 to R884 million in 2017/18. There is a slight increase in budget for non-profit institutions from R482 million in 2016/17 to R493 million in 2017/18 due to a revised HIV and AIDS business plan.

SERVICE DELIVERY MEASURES

PROGRAMME 2: DISTRICT HEALTH SERVICES

Performance measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
Clinics and Community Health Centres			
Ideal clinic status determinations conducted by Perfect Permanent Team for Ideal Clinic Realisation and Maintenance (PPTICRM) rate (fixed clinic/CHC/CDC)	100%	100%	100%
OHV registration visit coverage (annualised)	90%	90%	95%
PHC Utilisation rate	3.0	3.0	3.0
Complaints resolution rate (PHC)	100%	100%	100%
Complaint resolution within 25 working days rate (PHC)	87%	90%	90%
District Hospitals			
Hospital achieved 75% and more on National Core Standards self-assessment rate (District Hospitals)	100% (12/12)	100% (12/12)	100% (12/12)
Average Length of Stay	4.5 Days	4.5 Days	5 Days
Inpatient Bed Utilisation Rate	80%	80%	80%
Expenditure per PDE	R2 750	R2 850	R2 950
Complaints resolution rate	100%	100%	100%
Complaint Resolution within 25 working days rate	95%	95%	95%
HIV and AIDS, TB and STI Control			
ART clients remain on ART end of the month -Total	1 028 811	1 204 746	1 371 181
TB/HIV co-infected client on ART rate	88%	90%	90%
HIV test done-Total	2 498 007	2 498 007	2 498 007
Male condom distributed	200 000 000	230 000 000	250 000 000
Medical male circumcision - Total	105 000	110 000	120 000
		91%	92%
TB symptom 5yrs and older start on treatment rate	90%		
TB client treatment success rate	87%	89%	90%
TB client lost to follow up rate	5.5%	5.5%	5%
TB client death Rate	5.50%	5.5%	5%

Performance measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
TB MDR treatment success rate	55%	60%	65%
Maternal, Child and Woman Health			
Antenatal 1st visit before 20 weeks rate	63%	66%	70%
Mother postnatal visit within 6 days rate	80%	83%	85%
Antenatal client start on ART rate	97%	97.5%	98%
Infant 1st PCR test positive around 6 weeks rate	1.45%	1.4%	1.38%
Immunisation under 1 year coverage	97%	98%	100%
Measles 2nd dose coverage	96%	97%	98%
DTaP-IPV/Hib 3 - Measles 1st dose drop-out rate	<10%	5%	2%
Diarrhea case fatality rate	1.9%	1.8%	1.7%
Pneumonia case fatality rate	1.8%	1.75%	1.7%
Severe acute malnutrition case fatality rate	6.5%	6%	5.5%
School Grade 1 learners screening	84 352	92 020	95 885
School Grade 8 learners screening	36 095	38 890	43 211
Delivery in 10-19 years in facility rate	4.6%	4.4%	4.2%
Couple year protection rate	50%	65%	70%
Cervical cancer screening Coverage 20 years and older	60%	65%	70%
Human Papilloma Virus Vaccine 1st dose	80 850	80 850	80 850
Human Papilloma Virus Vaccine 2nd dose	80 850	80 850	80 850
Vitamin A dose 12 - 59 months coverage	65%	70%	70%
Infant exclusively breastfed at HepB 3rd dose rate	65%	70%	75%
Maternal mortality in facility ratio	100	90	85
Neonatal death in facility rate	9.5	9.0	8.5
Disease Prevention and Control			
Cataract surgery rate	10 834	1000/mil	1000/mil
Malaria case fatality rate	1%	0.4%	0.4%

PROGRAMME 3: EMERGENCY MEDICAL SERVICES

Programme description

The rendering of pre-hospital EMS including inter-hospital transfers and planned patient transport.

Programme objectives

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

Policies and priorities

- Improve all facilities to minimum infrastructure operational standards and requirements;
- Strategically position bases for EMS resources in order to achieve set response times;
- Promote proactive programmes to reduce demand for services in various communities including using social media platforms;
- Improve comprehensive EMS services, staffed by qualified paramedics with the necessary equipment, integrated with hospital bed bureau management; and
- Complete integration of computer aided call taking and dispatching system.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Emergency Transport	798 148	723 165	830 415	1 036 179	1 076 179	1 058 622	1 105 388	1 171 747	1 237 365
2. Planned Patient Transport	138 130	124 396	109 904	161 042	121 042	121 042	169 694	179 839	189 911
Total payments and estimates	936 278	847 561	940 319	1 197 221	1 197 221	1 179 664	1 275 082	1 351 587	1 427 276

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	537 280	467 718	566 378	755 126	709 126	692 708	797 417	845 262	892 598
Compensation of employees	313 509	330 910	388 834	465 538	465 538	448 046	494 128	523 774	553 105
Goods and services	223 771	136 808	177 544	289 588	243 588	244 662	303 289	321 488	339 493
Interest and rent on land									
Transfers and subsidies to:	320 218	362 136	330 942	333 295	333 295	332 050	349 835	370 825	391 592
Provinces and municipalities	318 919	361 321	330 063	330 795	330 795	330 795	347 335	368 175	388 793
Non-profit institutions									
Households	1 299	815	879	2 500	2 500	1 255	2 500	2 650	2 799
Payments for capital assets	78 780	17 669	42 960	108 800	154 800	154 800	127 830	135 500	143 086
Buildings and other fixed structures	510								
Machinery and equipment	78 270	17 669	42 960	108 800	154 800	154 800	127 830	135 500	143 086
Payments for financial assets		38	39			106			
Total economic classification	936 278	847 561	940 319	1 197 221	1 197 221	1 179 664	1 275 082	1 351 587	1 427 276

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 with its OSD implications and the provincialisation of Sedibeng and West Rand EMS. The budget for machinery and equipment increases by R19 million from 2016/17 to 2017/18. The department will continue to invest in the recapitalisation and replacement of ambulances with the aim of improving response times of P1 patients. The department plans to procure 120 new ambulances to augment the current fleet procured in the previous financial year as well response vehicles to be distributed across the province.

SERVICE DELIVERY MEASURES

PROGRAMME 3: EMERGENCY MEDICAL SERVICES

Performance measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
EMS P1 urban response under 15 minutes rate	85%	87%	90%
EMS P1 rural response under 40 minutes rate	100%	100%	100%
EMS inter-facility transfer rate	25%	20%	15%

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; and
- Provide medium to long term care to patients who require rehabilitation and/or a minimum degree of active medical care
- 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 revitalisation of hospital services;

- Implementation of Lean Management Project and other programmes to reduce waiting times;
- Compliance with national core standards;
- Strengthen bed bureau management; and
- Intensify implementation of the Mental Health Act at secondary level of care; and strengthen decentralized MDR-TB management at Sizwe TB Hospital.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. General Hospitals	3 642 601	4 241 858	4 597 721	4 912 317	5 004 656	5 273 151	5 277 821	5 594 831	5 908 141
2. Tuberculosis Hospitals	157 939	205 810	284 768	383 629	383 629	309 992	395 594	419 329	442 813
3. Psychiatric/Mental Hospital	919 845	1 069 675	1 032 466	1 038 185	1 028 145	1 033 935	1 081 125	1 156 241	1 220 991
4. Dental Training Hospitals	375 909	407 374	443 190	503 869	503 869	499 825	535 374	567 587	599 371
5. Other Specialised Hospitals	58 030	62 597	73 920	72 146	75 767	77 980	77 754	87 419	92 314
Total payments and estimates	5 154 324	5 987 314	6 432 065	6 910 146	6 996 066	7 194 883	7 367 668	7 825 406	8 263 630

TABLE 4.14 : SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROVINCIAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	4 867 144	5 570 168	6 125 505	6 697 664	6 781 024	6 970 960	7 163 559	7 608 892	8 034 989
Compensation of employees	3 856 710	4 251 671	4 722 697	5 113 298	5 186 081	5 288 880	5 549 300	5 897 782	6 228 057
Goods and services	1 010 189	1 318 425	1 402 808	1 584 366	1 594 943	1 682 080	1 614 259	1 711 110	1 806 932
Interest and rent on land	245	72							
Transfers and subsidies to:	231 469	342 996	218 293	71 905	84 865	94 585	72 170	76 659	80 952
Provinces and municipalities									
Departmental agencies and accounts	18	4							
Non-profit institutions	218 536	323 713	198 725	61 972	74 932	78 172	54 832	58 281	61 545
Households	12 915	19 279	19 568	9 933	9 933	16 413	17 338	18 378	19 407
Payments for capital assets	53 831	72 742	86 123	140 577	130 177	127 793	131 939	139 856	147 689
Buildings and other fixed structures		631							
Machinery and equipment	53 814	72 111	86 123	140 577	130 177	127 793	131 939	139 856	147 689
Software and other intangible assets	17								
Payments for financial assets	1 880	1 408	2 144			1 545			
Total economic classification	5 154 324	5 987 314	6 432 065	6 910 146	6 996 066	7 194 883	7 367 668	7 825 406	8 263 630

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. 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 R5.1 billion in 2016/17 to R6.2 billion in 2019/20, in order to make provision for all salary-related costs. Funds were reprioritised within the programme between compensation of employees, goods and services and machinery and equipment to ensure continued support of operational services.

SERVICE DELIVERY MEASURES

PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES

Performance measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
REGIONAL HOSPITALS			
Hospital achieved 75% and more on National Core Standards self-assessment rate (Regional Hospitals)	88%	88%	100%
Average Length of Stay (Regional hospitals)	5.4 days	5.3 days	5.2 days

Performance measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
Inpatient Bed Utilisation Rate (Regional hospitals)	83%	84%	84%
Expenditure per patient day equivalent (PDE) (Regional hospitals)	R3 000	R3 000	R3 000
Complaints resolution rate (Regional hospitals)	95%	95%	>95%
Complaint Resolution within 25 working days rate (Regional hospitals)	95%	95%	>95%
SPECIALISED HOSPITALS			
Hospital achieved 75% and more on National Core Standards self-assessment rate (specialized hospitals)	50%	83%	100%
Complaint resolution rate (Specialised Hospitals)	95%	95%	>95%
Complaint Resolution within 25 working days rate (Specialised Hospitals)	85%	90%	>95%

PROGRAMME 5: CENTRAL HOSPITAL SERVICES

Programme description

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

Programme objectives

- Render highly specialized medical health and quaternary services on a national basis and provide 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;
- Implement national policies on conditional grants and revitalisation of hospital services;
- Implement MoUs with universities;
- Render and implement tertiary services;
- Implement the Electronic Record Management System;
- Comply with National Core Standards and certification of health care facilities by the Office of Health Standards Compliance; and
- Implement Lean Management and other programmes to reduce waiting times.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Central Hospitals	8 079 935	9 198 127	10 067 806	9 537 174	9 620 978	10 824 082	10 884 918	11 537 998	12 773 921
2. Provincial Tertiary Hospital Services	2 157 860	2 386 515	2 514 476	3 072 453	3 072 473	3 031 622	3 326 280	3 525 929	3 723 382
Total payments and estimates	10 237 795	11 584 642	12 582 282	12 609 627	12 693 451	13 855 704	14 211 198	15 063 927	16 497 303

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	10 061 298	11 293 793	12 244 775	12 085 295	12 169 860	13 317 628	13 341 158	14 094 839	15 393 526
Compensation of employees	7 176 189	7 817 483	8 584 959	8 716 095	8 799 839	9 486 855	9 363 957	9 907 431	10 584 470
Goods and services	2 884 069	3 476 310	3 659 816	3 369 200	3 370 021	3 830 773	3 977 201	4 187 408	4 809 056
Interest and rent on land	1 040								
Transfers and subsidies to:	36 182	49 073	37 823	20 807	20 807	33 008	196 448	247 640	341 929
Provinces and municipalities									
Departmental agencies and accounts	12	48							
Non-profit institutions							150 000	200 000	291 620
Households	36 170	49 025	37 823	20 807	20 807	33 008	46 448	47 640	50 309
Payments for capital assets	139 849	239 300	296 127	503 525	502 784	502 784	673 592	721 448	761 848

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Buildings and other fixed structures									
Machinery and equipment	139 836	239 300	296 127	503 525	502 784	502 784	673 592	721 448	761 848
Software and other intangible assets	13								
Payments for financial assets	466	2 476	3 557			2 284			
Total economic classification	10 237 795	11 584 642	12 582 282	12 609 627	12 693 451	13 855 704	14 211 198	15 063 927	16 497 303

The programme budget increases from R12.6 billion in 2016/17 to R14.2 billion in the 2017/18 financial year. The largest portion of the budget is allocated to the Sub-programme: Central Hospitals. The programme is mainly funded through conditional grants: the National Tertiary Services and the Health Professions Training and Development Grants. The programme also introduces the newly commissioned Nelson Mandela Children's hospital which will provide specialized paediatric services in the country and the SADC region. These specialized services will be introduced through a phased-in approach and the hospital is funded through the National Tertiary Services grant.

Over the MTEF, the programme budget grows by 16 per cent or R2.2 billion; this is to ensure that non-negotiable budget line items such as medicine and medical supplies are adequately funded. In 2017/18, 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 R8.7 billion in 2016/17 to R9.3 billion in the 2017/18 financial year, due to additional funding for health professionals and creation of posts for nursing personnel. Comparing the budgets of 2016/17 and 2017/18, goods and services increases by 18 per cent to ensure that non-negotiable and municipal services items are funded adequately. Additional funding was made towards medical supplies and medicine to increase funding for non-negotiable items. The programme is funded through the National Tertiary Service Grant and the Health Professional Training and Development Grant and budget reprioritisation was effected to align business plans between economic class.

SERVICE DELIVERY MEASURES

PROGRAMME 5: CENTRAL HOSPITAL SERVICES

Performance measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
TERTIARY HOSPITALS (Helen Joseph, Kalafong and Tembisa)			
Hospital achieved 75% and more on National Core Standards self-assessment rate (Tertiary Hospitals)	66%(2)	100% (3/3)	100% (3/3)
Average Length of Stay (Tertiary hospitals)	5.7 DAYS	5.6 DAYS	<5 DAYS
Inpatient Bed Utilisation Rate (Tertiary hospitals)	82%	82%	82%
Expenditure per patient day equivalent (PDE) (Tertiary hospitals)	R2 900	R2 900	R2 900
Complaint Resolution rate (Tertiary hospitals)	95%	95%	>95%
Complaint Resolution within 25 working days rate (Tertiary hospitals)	95%	95%	>95%
ACADEMIC HOSPITALS			
Hospital achieved 75% and more on National Core Standards self-assessment rate (Central Hospitals)	100%	100%	100%
Average Length of Stay (Central hospitals)	6.8 DAYS	6.7 DAYS	<5 DAYS
Inpatient Bed Utilisation Rate (Central hospitals)	78%	79%	80%
Expenditure per patient day equivalent (PDE) (Central hospitals)	R3 700	R4 000	R4 000
Complaints resolution rate (Central hospitals)	95%	95%	>95%
Complaint Resolution within 25 working days rate (Central hospitals)	95%	95%	>95%

PROGRAMME 6: HEALTH SCIENCES AND TRAINING

Programme description

Rendering of training and development opportunities for clinical and non-clinical employees of the GDoH through sub-programmes Nurse Training college, Emergency Medical Services Training College, Bursaries, and Other Training.

Programme objectives

- Training of nurses at undergraduate and post-basic level. Target group includes actual and potential employees
- Training of rescue and ambulance personnel. Target group includes actual and potential employees
- Provision of bursaries for health science training programmes at undergraduate and postgraduate levels. Target group includes actual and potential employees
- Provision of PHC related training for personnel. Target group includes actual and potential employees
- Provision of skills development interventions for all occupational categories in the Department.

Policies and priorities

- 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 Cuban Doctor programme in line with the Bilateral Cooperation Agreement between South Africa and Cuba
- Training of nurses and community health workers; and
- Provision of learnership programme; 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	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Nurse Training Colleges	674 696	645 135	666 886	817 298	782 298	750 862	819 069	868 234	916 856
2. EMS Training Colleges	27 829	27 811	28 381	38 944	38 944	36 056	39 961	42 359	44 728
3. Bursaries	52 606	132 717	180 373	54 458	54 458	223 583	57 546	60 999	64 415
4. Other Training	74 354	56 268	63 194	65 752	70 752	72 489	73 587	78 002	82 370
Total payments and estimates	829 485	861 931	938 834	976 452	946 452	1 082 990	990 163	1 049 594	1 108 369

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	717 639	702 125	728 829	898 475	869 465	834 672	909 565	964 159	1 018 150
Compensation of employees	680 787	654 032	675 562	840 081	810 081	771 560	848 862	899 791	950 180
Goods and services	36 852	48 093	53 267	58 394	59 384	63 112	60 703	64 368	67 970
Interest and rent on land									
Transfers and subsidies to:	101 209	150 215	198 885	68 034	68 034	238 093	72 553	76 906	81 213
Provinces and municipalities									
Departmental agencies and accounts	16 085	17 131	17 919	18 869	18 869	18 869	19 812	21 001	22 177
Higher education institutions	958		1 824	1 963	1 963	1 963	2 061	2 185	2 307
Non-profit institutions									
Households	84 166	133 084	179 142	47 202	47 202	217 261	50 680	53 720	56 729
Payments for capital assets	10 588	8 801	9 726	9 943	8 953	8 953	8 045	8 528	9 006
Buildings and other fixed structures									
Machinery and equipment	10 588	8 801	9 726	9 943	8 953	8 953	8 045	8 528	9 006
Software and other intangible assets									
Payments for financial assets	49	790	1 394			1 272			
Total economic classification	829 485	861 931	938 834	976 452	946 452	1 082 990	990 163	1 049 594	1 108 369

The budget for compensation of employees increases from R840 million in 2016/17 to R848 million in the 2017/18 financial year. The sub-programme: Bursaries reflects an increase from R54 million in 2016/17 to R57 million in 2017/18 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 R65.7 million in 2016/17 to R73.5 million in 2017/18, thus ensuring that capacity for the health sector is available.

SERVICE DELIVERY MEASURES

PROGRAMME 6: HEALTH SCIENCES AND TRAINING

Performance measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
Number of bursaries awarded to first year medicine students	50	100	100
Number of bursaries awarded to first year nursing students	1 000	1 000	1 000

PROGRAMME 7: HEALTH CARE SUPPORT SERVICES

Programme description

The purpose of this programme is to render support services required by the department to realise its aims through sub-programmes Laundry Services and Food Supply Services.

Programme objectives

- Rendering a laundry service to hospitals, care and rehabilitation centres and certain local authorities;
- Managing the supply of pharmaceuticals and medical sundries to hospitals, community health centres and local authorities;
- Render food supply services to hospitals and community health centres; and
- Increase the efficacy of the SCM system.

Policies and priorities

- Implement SCM policy and preferential procurement policy framework, including the BBEE framework;
- Create a platform for women cooperatives to supply linen to the department;
- Strengthen the management of laundries and food supply;
- Ensure sustainability of direct delivery of medicines to healthcare facilities; and
- Roll out central and remote automated dispensing units to all districts.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Laundries	151 214	158 418	175 605	195 706	195 706	195 706	204 845	217 136	229 294
2. Food Supply Services	43 420	53 124	47 894	73 040	73 040	73 040	76 692	81 293	85 846
3. Medicine Trading Account	236			1	1	1	1	1	1
Total payments and estimates	194 870	211 542	223 499	268 747	268 747	268 747	281 538	298 430	315 141

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	190 355	205 901	216 242	255 441	260 241	259 953	272 506	288 856	305 030
Compensation of employees	121 428	124 875	140 147	163 124	163 124	163 124	174 054	184 496	194 828
Goods and services	68 927	81 026	76 095	92 317	97 117	96 829	98 452	104 359	110 202
Interest and rent on land									
Transfers and subsidies to:	729	658	646	536	536	742	608	645	681
Provinces and municipalities									
Departmental agencies and accounts	1								

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Non-profit institutions									
Households	728	658	646	536	536	742	608	645	681
Payments for capital assets	3 747	4 964	6 556	12 770	7 970	7 970	8 424	8 930	9 430
Buildings and other fixed structures									
Machinery and equipment	3 747	4 964	6 556	12 770	7 970	7 970	8 424	8 930	9 430
Payments for financial assets	39	19	55			82			
Total economic classification	194 870	211 542	223 499	268 747	268 747	268 747	281 538	298 430	315 141

The budget of this programme is allocated to five laundries throughout the province that provide cleaning services and purchase linen for health facilities as well to one cook-freeze facility that provide pre-packed food service supplies to health facilities. The 2017/18 budget has increased when compared with the 2016/17 financial year by R12.7 million.

The compensation of employees budget increased from R163.1 million in 2016/17 to R174 million in 2017/18. In the outer year, the personnel budget grows to R194.8 million to make provision for the cost of living adjustment and filling of vacancies.

The goods and services budget increases from R92.3 million in 2016/17 to an estimated R98.4 million for the 2017/18 financial year as part of the improvement in hygiene and for the replacement of linen.

PROGRAMME 8: HEALTH FACILITIES MANAGEMENT

Programme description

The purpose of this programme is to plan, provide and equip new facilities/assets, upgrade and rehabilitate community health centres, clinics, district, provincial, specialized and academic hospitals, and other health-related facilities, and also to 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;
- Medical supplies depot standards to comply with the South African Health Products Authority (SAHPRA) licensing criteria;
- Maintenance improved through adequate budget allocation and average completion for minor maintenance within 48 hours
- Reduce under-spending on infrastructure budget; and
- Ensure compliance with all statutory requirements.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Community Health Facilities	133 050	145 238	263 022	447 225	329 448	329 448	493 437	31 217	44 088
2. Emergency Medical Rescue Services	1 501	1 108	1 126	5 400	3 700	3 700	4 576		
3. District Hospital Services	201 983	209 253	299 793	346 226	385 549	385 549	453 306	581 958	659 594
4. Provincial Hospital Services	384 383	464 429	545 898	491 415	552 776	552 776	126 484		
5. Central Hospital Services	242 822	398 392	511 780	443 681	473 890	473 890	242 929	103 800	91 668
6. Other Facilities	157 727	165 675	243 032	283 983	306 367	306 367	337 904	208 957	182 515
Total payments and estimates	1 121 466	1 384 095	1 864 651	2 017 930	2 051 730	2 051 730	1 658 636	925 932	977 865

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	666 714	858 884	1 072 796	668 421	834 462	834 462	434 266	79 957	84 436
Compensation of employees	10 408	10 167	11 999	38 680	38 680	38 680	35 677	37 869	39 989
Goods and services	656 306	848 717	1 060 797	629 741	795 782	795 782	398 589	42 088	44 447
Interest and rent on land									
Transfers and subsidies to:	39	22	15						
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions									
Households	39	22	15						
Payments for capital assets	454 713	525 189	791 835	1 349 509	1 217 268	1 217 268	1 224 370	845 975	893 429
Buildings and other fixed structures	413 088	364 769	784 988	1 235 355	1 104 764	1 104 764	1 153 570	845 975	893 429
Machinery and equipment	41 625	160 420	6 847	114 154	112 504	112 504	70 800		
Payments for financial assets			5						
Total economic classification	1 121 466	1 384 095	1 864 651	2 017 930	2 051 730	2 051 730	1 658 636	925 932	977 865

The bulk of the budget for this programme is paid to the Department of Infrastructure Development 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 decreased by 36.7 per cent from 2016/17 to 2017/18 due to revised project plans.

SERVICE DELIVERY MEASURES

PROGRAMME 8: HEALTH FACILITIES MANAGEMENT

Performance measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
Number of health facilities that have undergone major and minor refurbishment in NHI Pilot District ¹	2	5	8
Number of health facilities that have undergone major and minor refurbishments outside NHI pilot district (excluding facilities in NHI Pilot District)	2	5	6

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 4.23 : PERSONNEL NUMBERS AND COSTS: HEALTH

Personnel numbers	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020
1. Administration	1 587	1 591	1 793	1 816	1 758	1 748	1 747
2. District Health Services	18 149	18 384	19 183	21 203	20 964	22 828	24 177
3. Emergency Medical Services	1 470	1 513	1 629	1 848	1 998	2 281	2 319
4. Provincial Hospital Services	18 858	19 158	19 735	21 724	21 302	21 281	21 289
5. Central Hospital Services	18 673	18 710	19 060	20 230	20 422	22 646	25 564
6. Health Sciences And Training	4 489	3 957	3 345	4 050	5 593	5 681	5 642
7. Health Care Support Services	680	702	934	757	974	1 173	1 314
8. Health Facilities Management	33	39	34	33	61	114	70
Direct charges							
Total provincial personnel numbers	63 939	64 054	65 713	71 661	73 072	77 752	82 122
Total provincial personnel cost (R thousand)	17 096 854	18 654 909	20 648 000	23 115 663	23 815 004	25 228 708	26 763 735
Unit cost (R thousand)	267	291	314	323	326	324	326

TABLE 4.24: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS BY COMPONENT

R thousands	Actual			Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF		
	2013/14		2015/16	2016/17		2017/18	2018/19		2019/20	Costs	2016/17 - 2019/20		% Costs of Total
	Personnel numbers ¹	Costs		Filled posts	Additional posts		Personnel numbers ¹	Costs			Personnel growth rate	Costs growth rate	
Salary level													
1 – 6	38 072	4 850	38 502	40 352	1 372	41 724	44 587	6 762 883	46 071	7 249 387	3.4%	0.7%	28.1%
7 – 10	17 579	5 281	18 510	19 646	839	20 485	21 997	7 774 776	23 413	8 577 653	4.6%	5.7%	31.5%
11 – 12	6 520	6 497	6 747	6 093	1 333	7 426	8 921	9 645 800	10 230	9 845 807	11.3%	7.5%	36.5%
13 – 16	100	162	116	117	2	119	188	221 768	249	299 923	27.9%	30.6%	0.9%
Other	1 688	307	1 838	1 355	552	1 907	2 059	823 481	2 159	790 966	4.2%	5.1%	3.1%
Total	63 939	17 097	65 713	67 563	4 098	71 661	77 752	25 228 708	82 122	26 763 735	4.6%	5.0%	100.0%
Programme													
1. Administration	1 587	274 797	1 793	1 784	32	1 816	1 748	442 621	1 747	467 407	(1.3%)	9.1%	1.7%
2. District Health Services	18 149	4 663 026	19 183	19 965	1 238	21 203	22 828	7 334 943	24 177	7 745 699	4.5%	5.7%	28.8%
3. Emergency Medical Services	1 470	313 509	1 629	1 846	2	1 848	2 281	523 774	2 319	553 105	7.9%	7.3%	2.0%
4. Provincial Hospital Services	18 858	3 856 710	19 158	20 036	1 688	21 724	21 281	5 897 782	21 289	6 228 057	(0.7%)	5.6%	23.2%
5. Central Hospital Services	18 673	7 176 189	19 060	19 102	1 128	20 230	22 646	9 907 431	25 564	10 584 470	8.1%	3.7%	39.9%
6. Health Sciences And Training	4 489	680 787	3 345	4 049	1	4 050	5 681	899 791	5 642	950 180	11.7%	7.2%	3.5%
7. Health Care Support Services	680	121 428	934	757		757	1 173	184 496	1 314	194 828	20.2%	6.1%	0.7%
8. Health Facilities Management	33	10 408	34	24	9	33	114	37 869	70	39 989	28.5%	1.1%	0.2%
Direct charges													
Total	63 939	17 095 854	65 713	67 563	4 098	71 661	77 752	25 228 708	82 122	26 763 735	4.6%	5.0%	100.0%
Employee dispensation classification													

	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF		
	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Public Service Act appointees not covered by OSDs	25 078	3 355 452	24 704	4 639 714	25 312	4 467 538	4 492 850	4 467 538	26 594	5 012 287	27 725	4 593 547	28 858	5 097 968	19.0%
Public Service Act appointees still to be covered by OSDs	201	40 857	176	105 700	169	39 456	39 625	39 456	173	42 588	199	42 172	223	46 749	0.2%
Professional Nurses, Staff Nurses and Nursing Assistants	25 913	5 753 033	27 220	8 085 856	30 376	8 021 035	8 051 411	8 021 035	30 838	8 121 824	32 440	8 614 926	33 836	9 347 268	34.9%
Legal Professionals	3	1 368	8	3 271	9	4 068	4 077	4 068	9	4 253	9	4 530	9	4 802	0.0%
Social Services Professions	295	81 057	307	107 364	347	116 970	117 317	116 970	358	130 907	407	143 126	451	165 112	0.6%
Engineering Professions and related occupations	2	1 304	46	23 831	90	52 255	52 345	52 255	105	54 736	221	71 862	267	109 854	0.3%
Medical and related professionals	5 315	6 149 659	5 592	5 673 491	6 033	6 858 532	6 864 565	6 858 532	6 371	7 187 000	7 348	8 485 083	8 448	8 426 445	32.0%
Therapeutic, Diagnostic and other related Allied Health Professionals	5 514	1 481 918	5 822	1 893 896	6 542	2 177 796	2 184 338	2 177 796	6 701	2 406 421	7 344	2 449 981	7 871	2 774 571	10.0%
Educators and related professionals															
Others such as interns, EPWP, learnerships, etc.	1 618	232 206	1 838	3 290	1 827	623 940	625 767	623 940	1 923	854 991	2 059	823 481	2 159	790 966	3.0%
Total	63 939	17 096 854	65 713	20 536 413	70 705	22 361 590	22 432 295	22 361 590	73 072	23 815 007	77 752	25 228 707	82 122	26 763 734	100.0%

The decision to keep the Head Office staff numbers low is still in force and therefore there is no growth in numbers of Programme 1 employees.

The department plans to increase the numbers of personnel in the district health services because of the re-engineering of PHC and the introduction of NHI. The numbers will depend on the complete implementation of Workload Indicators for Staffing Needs (WISN). The provincialisation of district health services will further increase personnel number in the affected districts.

The EMS will increase due to their provincialisation in West Rand and the preparation of the same in Tshwane District as employees will be taken from the Municipality to the department's staff establishment.

Some of the district hospitals like Mamelodi Hospital have been recently upgraded to provincial hospitals. New services such as Mother and Child have been introduced in Leratong Hospital which increases the number of personnel. Termination of Selby introduced increased services for step down beds in hospitals around Johannesburg District.

Tertiary hospitals such as Tembisa still have the regional level staff establishment whilst they are providing tertiary level services. The staff establishments have to be amended to reflect this fact. The increased demand for health services due to population growth also has an effect on the number of personnel.

Programme 6 is responsible for the training of health professionals. The target of increasing intake of nurses requires that the colleges must have sufficient capacity in terms of lecturers.

9.2 Training

TABLE 4.25 : INFORMATION ON TRAINING: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	63 939	64 054	65 713	71 661	71 661	71 661	73 072	77 752	82 122
Number of personnel trained	10 000	10 905	18 180	11 754	11 412	12 400	21 615	23 631	24 954
<i>of which</i>									
Male	2 500	3 177	3 180	3 275	3 180	3 300	3 465	3 666	3 871
Female	7 500	7 728	15 000	8 479	8 232	9 100	18 150	19 965	21 083
Number of training opportunities	12 500	13 500	30 089	14 216	13 800	14 316	36 395	40 025	42 266
<i>of which</i>									
Tertiary	33	33	15	34	33	34	20	20	21
Workshops	12 064	12 982	15 000	13 670	13 270	13 762	18 150	19 965	21 083
Seminars	2	5	74	5	5	5	75	75	79
Other	401	480	15 000	507	492	515	18 150	19 965	21 083
Number of bursaries offered	4 650	4 659	4 943	4 943	4 943	5 415	5 686	6 016	6 353
Number of interns appointed	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 056
Number of learnerships appointed	500	500	500	500	500	500	500	500	528
Number of days spent on training	180	210	235	235	235	242	245	245	259
Payments on training by programme									
1. Administration	4 141	1 047	3 495	1 755	1 755	1 195	1 175	1 246	1 316
2. District Health Services	7 216	13 577	12 229	22 879	22 879	20 494	36 500	37 880	40 002
3. Emergency Medical Services	26		31	1 654	1 654	1 654	687	728	769
4. Provincial Hospital Services	401	413	617	7 298	7 298	8 118	3 464	3 673	3 879
5. Central Hospital Services	878	851	914	2 080	2 080	2 080	2 573	2 724	2 877
6. Health Sciences And Training	8 680	11 840	9 212	22 759	22 759	5 988	5 141	5 451	5 756
7. Health Care Support Services		1	31	68	68	68	78	83	88
8. Health Facilities Management	3 010	2 904	3 160			5 459	2 000		
Total payments on training	24 352	30 633	29 689	58 493	58 493	45 056	51 618	51 785	54 687

The department will over the 2017 MTEF continue to offer bursaries and support to students in the Nelson Mandela/Fidel Castro (formerly SA/Cuban) Medical Doctor Training Programme to address the shortage of skills in the province. The department will offer 17 117 bursaries to students over the MTEF. The Human Resource Development plan will continue to be implemented by the department including training programmes for midwives to improve maternity and neonatal services. The department will also continue to train clinical engineers and address staff shortages especially in obstetrics and gynecology, accident and emergency, PHC, ICU and advanced midwifery.

The increased funding to District Health Services is attributed to the department's focus on the re-engineering and rationalisation of PHC 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. Over the MTEF, the department will continue to up-skill and develop employees in various key areas towards health systems efficiency.

The department has introduced new programmes that are customized for the production of health specific strategic and executive leadership and management. Training programmes for NHI implementation readiness support have been designed to ensure that the department is ready to implement the NHI from pilot to full roll-out.

ANNEXURES TO ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 4.26: SPECIFICATION OF RECEIPTS: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts									
Sales of goods and services other than capital assets	471 332	451 636	433 650	555 741	555 741	559 559	449 820	475 335	502 355
Sale of goods and services produced by department (excluding capital assets)	469 882	450 433	432 128	554 126	554 126	557 674	448 125	473 540	500 460
Sales by market establishments	19 281	20 045	36 853	21 283	21 283	22 338	22 347	23 644	24 968
Administrative fees	3 689	3 965							
Other sales	446 912	426 423	395 275	532 843	532 843	535 336	425 777	449 897	475 492
<i>Of which</i>									
Health patient fees	413 318	375 174	339 511	473 830	473 830	473 830	367 697	391 801	415 039
Boarding services	35 868	33 822	34 230	39 187	39 187	39 187	37 320	38 036	39 559
Commission	16 282	12 587	12 779	11 846	11 846	12 012	12 438	13 160	13 897
Special Events (Ambulance services)		731	8 755	6 626	6 626	10 307	6 626	6 900	6 997
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1 450	1 203	1 522	1 615	1 615	1 885	1 696	1 794	1 895
Transfers received from:						3 045			
Other governmental units						3 045			
Households and non-profit institutions									
Fines, penalties and forfeits	47	52	56	53	53	53	55	58	62
Interest, dividends and rent on land	6 188	397	939	1 280	1 280	1 280	1 344	1 422	1 502
Interest	6 188	397	939	1 280	1 280	1 280	1 344	1 422	1 502
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	50 143	71 966	44 651	28 026	28 026	30 262	29 427	31 134	32 877
Total departmental receipts	527 710	524 051	479 296	585 100	585 100	594 199	480 647	507 949	536 796

TABLE 4.27: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	565 776	514 261	744 416	819 146	878 445	924 475	655 887	697 380	736 434
Compensation of employees	274 797	301 841	324 030	395 762	395 762	360 061	415 550	442 621	467 407
Salaries and wages	242 782	266 052	284 496	318 701	318 701	318 701	339 636	360 040	380 202
Social contributions	32 015	35 789	39 534	77 061	77 061	41 360	75 914	82 581	87 205
Goods and services	290 748	212 420	420 386	423 384	482 683	564 414	240 337	254 759	269 027
Administrative fees	2 360	2 236	3 140	1 310	1 310	1 310	1 451	1 538	1 624
Advertising	1 445	3 643	2 351	2 456	2 456	2 456	2 456	2 603	2 749
Minor assets	66	318	516	264	164	164	210	223	235
Audit cost: External	21 883	23 976	18 453	20 991	20 991	20 991	22 368	23 710	25 038
Bursaries: Employees	340	(5)	64						
Catering: Departmental activities	542	484	1 408	624	474	474	628	666	704
Communication (G&S)	14 431	17 264	31 102	15 075	15 075	17 049	15 786	16 733	17 670

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Computer services	68 898	76 490	248 146	318 894	364 209	331 974	132 407	140 351	148 211
Consultants and professional services: Business and advisory services	40 015	36 466	26 301	20 210	36 210	37 238	21 572	22 866	24 147
Infrastructure and planning	77 490	304							
Laboratory services									
Scientific and technological services									
Legal services	4 251	26 948	61 798	14 526	14 526	123 005	15 252	16 167	17 072
Contractors	3 491	1 312	141	247	347	2 832	354	376	397
Agency and support / outsourced services	10 870	598	223						
Entertainment									
Fleet services (including government motor transport)	2 571	1 524	2 778	4 031	3 953	3 953	2 557	2 710	2 862
Housing									
Inventory: Clothing material and accessories	6 897	2							
Inventory: Farming supplies									
Inventory: Food and food supplies	43	109	18	26	26	26	27	29	31
Inventory: Fuel, oil and gas	1	43	1						
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	54	195	61	35	35	35	37	39	42
Inventory: Medical supplies	1 227	1 754	754						
Inventory: Medicine			144						
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	12 298	655	445	657	557	557	689	731	772
Consumable: Stationery, printing and office supplies	2 927	4 571	4 918	8 150	7 348	7 348	7 493	7 944	8 388
Operating leases	(239)	4	1 468	1 381	1 381	1 381	1 381	1 464	1 546
Property payments	2 760	4 913	4 648	2 840	3 920	3 920	5 840	6 190	6 536
Transport provided: Departmental activity	156	41	25	2	2	2	2	2	2
Travel and subsistence	12 003	6 884	6 520	9 646	8 090	8 090	8 288	8 785	9 277
Training and development	3 801	1 052	3 431	1 755	1 195	1 195	1 175	1 246	1 316
Operating payments	107	44	67						
Venues and facilities	55	591	725	81	231	231	181	192	204
Rental and hiring	5	4	740	183	183	183	183	193	204
Interest and rent on land	231								
Interest	231								
Rent on land									
Transfers and subsidies	1 897	2 158	4 288	2 203	2 203	7 504	2 313	2 450	2 587
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	1 897	2 158	4 288	2 203	2 203	7 504	2 313	2 450	2 587
Social benefits	1 897	1 899	1 571	1 203	1 203	1 203	1 013	1 074	1 134
Other transfers to households		259	2 717	1 000	1 000	6 301	1 300	1 376	1 453
Payments for capital assets	16 449	42 191	57 681	8 546	24 046	24 046	11 761	12 466	13 164
Buildings and other fixed structures									
Buildings									
Other fixed structures									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Machinery and equipment	16 449	42 191	57 681	8 546	24 046	24 046	11 761	12 466	13 164
Transport equipment		5 502	7 323	4 485	4 485	4 708	4 485	4 753	5 020
Other machinery and equipment	16 449	36 689	50 358	4 061	19 561	19 338	7 276	7 713	8 144
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	29	6 471	973			266			
Total economic classification	584 151	565 081	807 358	829 895	904 694	956 291	669 961	712 296	752 185

TABLE 4.28: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DISTRICT HEALTH SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	7 551 460	8 777 412	10 206 384	11 476 238	11 520 736	11 575 092	12 587 737	13 608 291	14 549 381
Compensation of employees	4 663 026	5 163 930	5 799 772	6 476 312	6 502 486	6 558 457	6 933 476	7 334 943	7 745 699
Salaries and wages	4 073 909	4 519 329	5 045 998	5 609 333	5 641 014	5 720 291	6 000 606	6 341 139	6 696 243
Social contributions	589 117	644 601	753 774	866 979	861 472	838 166	932 870	993 804	1 049 456
Goods and services	2 888 427	3 613 482	4 406 612	4 999 926	5 018 250	5 016 635	5 654 261	6 273 348	6 803 682
Administrative fees	227	184	234	1 302	1 783	1 783	930	995	1 051
Advertising	3 519	8 572	2 153	2 647	1 303	1 303	2 218	2 351	2 482
Minor assets	8 274	14 999	26 449	66 186	65 496	42 323	40 580	43 098	45 511
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	2 637	3 821	4 554	3 028	2 528	2 528	3 260	3 508	3 705
Communication (G&S)	30 686	35 712	38 347	42 378	44 297	42 323	42 391	44 924	47 440
Computer services	24	329	437						
Consultants and professional services: Business and advisory services	340	751	9 307	35 612	35 612	34 584	28 814	30 687	32 406
Infrastructure and planning									
Laboratory services	301 906	630 516	681 775	702 923	701 393	650 999	685 324	767 426	810 402
Scientific and technological services									
Legal services	5 651	22 841	45 725			32 240			
Contractors	17 667	304 646	324 410	366 734	401 817	319 261	369 572	409 072	431 980
Agency and support / outsourced services	21 253	33 609	43 553	73 268	55 606	55 416	65 181	69 217	73 093
Entertainment	6								
Fleet services (including government motor transport)	23 081	13 297	36 113	39 095	39 090	35 174	46 821	49 664	52 444
Housing	10								
Inventory: Clothing material and accessories	2 232	4 200	4 804						
Inventory: Farming supplies									
Inventory: Food and food supplies	22 530	42 785	49 335	82 072	86 062	56 692	85 492	90 602	95 676
Inventory: Fuel, oil and gas	19 055	36 694	66 541	72 303	88 594	86 711	85 376	90 473	95 539
Inventory: Learner and teacher support material	15	6	25	56	56	56	43	45	48
Inventory: Materials and supplies	9 668	8 786	11 512	31 047	17 243	17 243	19 652	20 829	21 994

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<i>Inventory: Medical supplies</i>	184 526	279 482	399 433	489 501	519 983	497 852	562 400	642 009	677 962
<i>Inventory: Medicine</i>	1 732 581	1 708 803	2 100 007	2 291 931	2 258 113	2 516 482	2 798 460	3 124 241	3 478 227
<i>Medsas inventory interface</i>									
<i>Inventory: Other supplies</i>									
<i>Consumable supplies</i>	50 072	64 049	99 828	146 824	138 006	102 939	155 192	182 230	192 435
<i>Consumable: Stationery, printing and office supplies</i>	27 715	42 692	49 388	58 677	62 626	55 516	69 233	73 369	77 477
<i>Operating leases</i>	24 001	16 110	13 827	33 053	43 597	30 427	26 198	27 776	29 331
<i>Property payments</i>	238 384	303 383	368 053	412 623	413 710	393 448	471 643	502 848	531 008
<i>Transport provided: Departmental activity</i>	208	722	554	2 062	1 440	1 440	2 095	2 220	2 345
<i>Travel and subsistence</i>	13 633	10 551	11 720	18 920	14 350	14 350	11 400	11 914	12 581
<i>Training and development</i>	7 216	13 577	12 229	23 104	20 494	20 494	36 500	37 880	40 002
<i>Operating payments</i>	129 806	3 441	3 423	3 308	3 729	3 729	40 074	40 255	42 508
<i>Venues and facilities</i>	11 348	8 183	2 515	1 222	1 272	1 272	5 360	5 660	5 977
<i>Rental and hiring</i>	156	741	361	50	50	50	52	55	58
Interest and rent on land	7								
Interest	7								
Rent on land									
Transfers and subsidies	731 303	663 494	676 301	845 963	833 003	836 635	884 577	937 497	989 998
Provinces and municipalities	288 758	310 721	327 379	344 531	344 531	344 531	361 769	383 475	404 950
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	288 758	310 721	327 379	344 531	344 531	344 531	361 769	383 475	404 950
Municipalities	288 758	310 721	327 379	344 531	344 531	344 531	361 769	383 475	404 950
Municipal agencies and funds									
Departmental agencies and accounts	1								
Social security funds									
Provide list of entities receiving transfers	1								
Non-profit institutions	421 917	328 990	324 493	482 058	469 098	469 098	493 776	523 245	552 548
Households	20 627	23 783	24 429	19 374	19 374	23 006	29 032	30 777	32 500
Social benefits	20 627	23 738	24 360	19 304	19 304	21 502	28 961	30 702	32 421
Other transfers to households		45	69	70	70	1 504	71	75	79
Payments for capital assets	74 206	120 643	190 181	275 838	244 757	234 807	280 486	295 462	312 005
Buildings and other fixed structures	1 537	13 554							
Buildings	1 537	13 554							
Other fixed structures									
Machinery and equipment	72 511	107 089	190 181	275 838	244 757	234 807	280 486	295 462	312 005
Transport equipment		34 524	63 633	60 367	33 642	43 205	67 036	71 061	75 040
Other machinery and equipment	72 511	72 565	126 548	215 471	211 115	191 602	213 450	224 401	236 965
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	158								

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Payments for financial assets	463	1 497	2 681			1 780			
Total economic classification	8 357 432	9 563 046	11 075 547	12 598 039	12 598 496	12 648 314	13 752 800	14 841 250	15 851 384

TABLE 4.29: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EMERGENCY MEDICAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	537 280	467 718	566 378	755 126	709 126	692 708	797 417	845 262	892 598
Compensation of employees	313 509	330 910	388 834	465 538	465 538	448 046	494 128	523 774	553 105
Salaries and wages	263 252	279 233	327 723	383 749	383 749	377 336	407 664	432 123	456 322
Social contributions	50 257	51 677	61 111	81 789	81 789	70 710	86 464	91 651	96 783
Goods and services	223 771	136 808	177 544	289 588	243 588	244 662	303 289	321 488	339 493
Administrative fees	1 174	616	1 120	2 012	2 312	2 312	1 611	1 709	1 805
Advertising					1 500	1 500	1 500	1 500	1 584
Minor assets	1 728	147	1 864	9 057	9 057	6 672	8 610	9 126	9 637
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	8	2	27	61	61	61	71	75	80
Communication (G&S)	5 756	6 487	4 304	6 508	6 508	6 508	6 734	7 138	7 537
Computer services	54			385	385	385	504	534	564
Consultants and professional services: Business and advisory services	32								
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	402	324	50			564			
Contractors	3 551	2 638	1 420	4 033	4 033	4 033	4 234	4 488	4 740
Agency and support / outsourced services	153	541	303	1 932	932	932	2 028	2 150	2 270
Entertainment									
Fleet services (including government motor transport)	102 088	66 085	93 063	116 393	116 393	121 587	121 812	129 121	136 352
Housing									
Inventory: Clothing material and accessories	5 980	1 488	3 067						
Inventory: Farming supplies									
Inventory: Food and food supplies	7	6	8	12	12	12	15	16	17
Inventory: Fuel, oil and gas	1 654	1 894	699	2 143	1 843	1 843	2 400	2 544	2 687
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	585	984	1 564	2 202	3 202	3 202	2 212	2 344	2 476
Inventory: Medical supplies	5 923	2 870	12 520	6 215	13 015	13 015	6 826	7 235	7 640
Inventory: Medicine	783	504	430	2 084	1 284	1 284	3 588	3 803	4 016
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	1 385	1 955	1 844	10 472	10 472	8 173	10 643	11 282	11 914
Consumable: Stationery, printing and office supplies	2 098	3 263	5 189	6 050	6 050	6 050	6 353	6 734	7 111
Operating leases	16 554	16 379	12 461	37 153	23 653	23 653	36 904	39 209	41 404
Property payments	3 531	7 927	12 412	22 084	22 084	22 084	16 588	17 583	18 568
Transport provided: Departmental activity	70 118	22 548	25 007	57 629	17 629	17 629	68 910	73 045	77 136
Travel and subsistence	181	150	161	1 009	1 009	1 009	1 059	1 123	1 186
Training and development	26		31	1 654	1 654	1 654	687	728	769
Operating payments									
Venues and facilities				250	250	250			
Rental and hiring				250	250	250			
Interest and rent on land									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Interest									
Rent on land									
Transfers and subsidies	320 218	362 136	330 942	333 295	333 295	332 050	349 835	370 825	391 592
Provinces and municipalities	318 919	361 321	330 063	330 795	330 795	330 795	347 335	368 175	388 793
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	318 919	361 321	330 063	330 795	330 795	330 795	347 335	368 175	388 793
Municipalities	318 919	361 321	330 063	330 795	330 795	330 795	347 335	368 175	388 793
Municipal agencies and funds									
Departmental agencies and accounts									
Non-profit institutions									
Households	1 299	815	879	2 500	2 500	1 255	2 500	2 650	2 799
Social benefits	1 299	735	879	2 500	2 500	1 255	2 500	2 650	2 799
Other transfers to households		80							
Payments for capital assets	78 780	17 669	42 960	108 800	154 800	154 800	127 830	135 500	143 086
Buildings and other fixed structures	510								
Buildings	510								
Other fixed structures									
Machinery and equipment	78 270	17 669	42 960	108 800	154 800	154 800	127 830	135 500	143 086
Transport equipment		15 472	35 919	60 000	104 000	104 000	81 000	85 860	90 668
Other machinery and equipment	78 270	2 197	7 041	48 800	50 800	50 800	46 830	49 640	52 418
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		38	39			106			
Total economic classification	936 278	847 561	940 319	1 197 221	1 197 221	1 179 664	1 275 082	1 351 587	1 427 276

TABLE 4.30: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROVINCIAL HOSPITAL SERVICES

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	4 867 144	5 570 168	6 125 505	6 697 664	6 781 024	6 970 960	7 163 559	7 608 892	8 034 989
Compensation of employees	3 856 710	4 251 671	4 722 697	5 113 298	5 186 081	5 288 880	5 549 300	5 897 782	6 228 057
Salaries and wages	3 411 168	3 770 502	4 169 945	4 371 010	4 570 325	4 671 208	4 907 060	5 205 822	5 497 348
Social contributions	445 542	481 169	552 752	742 288	615 756	617 672	642 240	691 960	730 709
Goods and services	1 010 189	1 318 425	1 402 808	1 584 366	1 594 943	1 682 080	1 614 259	1 711 110	1 806 932
Administrative fees	241	113	77	225	184	184	172	181	190
Advertising	284	1 177	440	885	202	202	284	302	318
Minor assets	3 706	4 751	7 902	19 420	16 860	15 450	12 853	13 619	14 383
Audit cost: External				10					
Bursaries: Employees									
Catering: Departmental activities	97	106	148	240	230	230	158	168	177
Communication (G&S)	12 637	12 421	12 083	12 873	11 833	11 833	12 863	13 634	14 396
Computer services	412	280	2 576				660	700	739
Consultants and professional services: Business and advisory services	2 550	2 195	1 737	7 234	5 720	5 720	7 640	8 099	8 552
Infrastructure and planning									
Laboratory services	36 703	77 813	48 682	153 269	141 706	115 586	153 433	164 939	174 175

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Scientific and technological services									
Legal services	59 199	100 614	111 424			150 192			
Contractors	55 649	52 657	37 818	35 543	39 673	37 890	41 006	43 465	45 899
Agency and support / outsourced services	38 410	48 190	58 005	48 845	51 529	68 290	53 651	56 872	60 057
Entertainment	1	2							
Fleet services (including government motor transport)	5 005	3 612	9 812	13 564	13 864	12 586	12 055	12 777	13 493
Housing									
Inventory: Clothing material and accessories	2 988	3 516	7 846						
Inventory: Farming supplies									
Inventory: Food and food supplies	56 906	62 915	89 076	96 264	98 853	98 853	107 301	113 739	120 109
Inventory: Fuel, oil and gas	14 474	28 318	28 471	35 307	36 831	34 521	40 848	43 301	45 725
Inventory: Learner and teacher support material	49	146	682	131	110	110	122	130	137
Inventory: Materials and supplies	5 176	4 437	5 761	9 766	8 307	8 307	9 960	10 557	11 148
Inventory: Medical supplies	321 076	414 032	419 689	467 080	474 685	450 955	487 700	517 960	546 966
Inventory: Medicine	148 221	175 382	179 046	289 698	283 499	256 494	235 471	251 597	265 686
Medsas inventory interface		2							
Inventory: Other supplies									
Consumable supplies	63 228	87 204	92 065	98 228	102 485	107 646	119 733	126 916	134 024
Consumable: Stationery, printing and office supplies	16 312	18 414	21 422	21 965	22 065	23 452	19 383	20 546	21 697
Operating leases	8 513	6 177	11 029	18 516	17 049	18 181	21 093	22 360	23 613
Property payments	155 159	207 123	253 407	242 619	256 489	252 629	270 611	281 548	297 315
Transport provided: Departmental activity	70	3 102	694	670	670	670	628	667	703
Travel and subsistence	956	1 272	863	2 454	2 454	2 454	1 886	2 000	2 112
Training and development	401	413	617	8 298	8 118	8 118	3 464	3 673	3 879
Operating payments	934	588	930	862	1 127	1 127	784	831	879
Venues and facilities	431	1 118	49	400	400	400			
Rental and hiring	401	335	457				500	530	560
Interest and rent on land	245	72							
Interest	245								
Rent on land		72							
Transfers and subsidies	231 469	342 996	218 293	71 905	84 865	94 585	72 170	76 659	80 952
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	18	4							
Social security funds									
Provide list of entities receiving transfers	18	4							
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	218 536	323 713	198 725	61 972	74 932	78 172	54 832	58 281	61 545
Households	12 915	19 279	19 568	9 933	9 933	16 413	17 338	18 378	19 407
Social benefits	12 915	18 860	19 568	9 933	9 933	16 413	17 338	18 378	19 407

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Other transfers to households	419								
Payments for capital assets	53 831	72 742	86 123	140 577	130 177	127 793	131 939	139 856	147 689
Buildings and other fixed structures	631								
Buildings	631								
Other fixed structures									
Machinery and equipment	53 814	72 111	86 123	140 577	130 177	127 793	131 939	139 856	147 689
Transport equipment	5 549			13 355	13 043	13 043	10 938	11 595	12 244
Other machinery and equipment	53 814	66 562	72 197	127 222	117 134	114 750	121 001	128 262	135 445
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	17								
Payments for financial assets	1 880	1 408	2 144			1 545			
Total economic classification	5 154 324	5 987 314	6 432 065	6 910 146	6 996 066	7 194 883	7 367 668	7 825 407	8 263 630

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	10 061 298	11 293 793	12 244 775	12 085 295	12 169 860	13 317 628	13 341 158	14 094 839	15 393 526
Compensation of employees	7 176 189	7 817 483	8 584 959	8 716 095	8 799 839	9 486 855	9 363 957	9 907 431	10 584 470
Salaries and wages	6 436 281	7 026 508	7 688 155	6 757 638	7 536 354	8 494 279	7 898 413	8 366 405	8 957 146
Social contributions	739 908	790 975	896 804	1 958 457	1 263 485	992 576	1 465 544	1 541 026	1 627 324
Goods and services	2 884 069	3 476 310	3 659 816	3 369 200	3 370 021	3 830 773	3 977 201	4 187 408	4 809 056
Administrative fees	66	68	330	181	110	110	158	168	178
Advertising	952	512	692	710	628	628	667	708	748
Minor assets	8 826	11 816	13 085	44 579	39 216	30 707	51 082	54 046	57 073
Audit cost: External									
Bursaries: Employees	15								
Catering: Departmental activities	22	63	152	70	70	70	64	68	72
Communication (G&S)	18 253	25 273	18 186	15 521	15 511	15 511	18 122	18 122	19 137
Computer services	579	210	1 025				10 097	10 621	11 215
Consultants and professional services: Business and advisory services	231	378	12 603	811	711	711	1 481	1 570	1 658
Infrastructure and planning									
Laboratory services	176 662	349 357	235 071	454 470	457 970	380 905	436 337	452 498	527 838
Scientific and technological services									
Legal services	109 305	87 586	349 868			394 773			
Contractors	160 808	250 136	180 497	169 496	163 996	152 687	177 126	187 757	198 272
Agency and support / outsourced services	234 901	188 567	186 453	77 345	75 945	99 072	82 498	87 443	92 340
Entertainment	100	3							
Fleet services (including government motor transport)	4 512	2 769	5 190	10 265	5 865	5 865	6 375	6 772	7 152
Housing									
Inventory: Clothing material and accessories	6 057	5 348	7 720						
Inventory: Farming supplies									
Inventory: Food and food supplies	71 248	89 564	101 444	145 692	135 692	135 692	143 596	152 273	160 801
Inventory: Fuel, oil and gas	40 691	38 869	44 390	44 005	49 678	53 871	53 260	56 437	59 597
Inventory: Learner and teacher support material	52								

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<i>Inventory: Materials and supplies</i>	10 279	9 282	16 261	15 074	13 374	13 374	11 921	12 637	13 345
<i>Inventory: Medical supplies</i>	1 075 719	1 252 342	1 238 754	1 170 884	1 183 576	1 278 526	1 396 857	1 449 853	1 709 030
<i>Inventory: Medicine</i>	330 123	501 962	523 817	506 480	514 700	609 107	846 853	894 013	1 044 077
<i>Medsas inventory interface</i>									
<i>Inventory: Other supplies</i>									
<i>Consumable supplies</i>	191 164	213 229	244 131	179 315	183 070	225 504	242 918	240 824	263 477
<i>Consumable: Stationery, printing and office supplies</i>	25 620	36 779	39 929	35 268	32 343	38 066	51 385	54 209	57 244
<i>Operating leases</i>	57	8 167	2 190	14 846	15 138	15 138	5 572	5 979	6 314
<i>Property payments</i>	412 322	399 806	434 978	478 792	477 192	375 220	431 099	491 107	568 610
<i>Transport provided: Departmental activity</i>	412	15	93	504	344	344	1 390	1 472	1 555
<i>Travel and subsistence</i>	2 017	1 436	1 353	1 427	1 427	1 427	1 716	1 819	1 921
<i>Training and development</i>	878	836	914	2 080	2 080	2 080	2 573	2 724	2 876
<i>Operating payments</i>	2 211	1 922	690	1 385	1 385	1 385	4 054	4 286	4 526
<i>Venues and facilities</i>	1								
<i>Rental and hiring</i>	1								
Interest and rent on land	1 040								
Interest	1 040								
Rent on land									
Transfers and subsidies	36 182	49 073	37 823	20 807	20 807	33 008	196 448	247 640	341 929
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	12	48							
Social security funds									
Provide list of entities receiving transfers	12	48							
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions							150 000	200 000	291 620
Households	36 170	49 025	37 823	20 807	20 807	33 008	46 448	47 640	50 309
Social benefits	36 170	47 508	36 824	19 807	19 807	32 008	46 448	47 640	50 309
Other transfers to households		1 517	999	1 000	1 000	1 000			
Payments for capital assets	139 849	239 300	296 127	503 525	502 784	502 784	673 592	721 448	761 848
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	139 836	239 300	296 127	503 525	502 784	502 784	673 592	721 448	761 848
Transport equipment		6 048	10 845	2 700	2 800	6 033	5 475	5 843	6 170
Other machinery and equipment	139 836	233 252	285 282	500 825	499 984	496 751	668 117	715 605	755 678
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	13								

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Payments for financial assets	466	2 476	3 557			2 284			
Total economic classification	10 237 795	11 584 642	12 582 282	12 609 627	12 693 451	13 855 704	14 211 198	15 063 927	16 497 303

TABLE 4.32: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH SCIENCES AND TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	717 639	702 125	728 829	898 475	869 465	834 672	909 565	964 159	1 018 150
Compensation of employees	680 787	654 032	675 562	840 081	810 081	771 560	848 862	899 791	950 180
Salaries and wages	579 368	561 479	582 589	703 537	675 537	670 159	705 474	747 799	789 676
Social contributions	101 419	92 553	92 973	136 544	134 544	101 401	143 388	151 992	160 504
Goods and services	36 852	48 093	53 267	58 394	59 384	63 112	60 703	64 368	67 970
Administrative fees	14	33	38	15	15	15	73	75	78
Advertising	261	244		250	65	65	280	297	313
Minor assets	960	701	353	1 554	1 029	1 029	296	313	331
Audit cost: External									
Bursaries: Employees	3 359	1 388	2 902	8 500	8 500	8 500	8 622	9 139	9 651
Catering: Departmental activities	138	206	144	198	198	198	180	191	201
Communication (G&S)	1 282	1 305	1 375	1 716	1 716	1 716	1 446	1 534	1 620
Computer services	5	4	8						
Consultants and professional services: Business and advisory services	1	12	70	330	330	330	255	270	285
Infrastructure and planning									
Laboratory services							50	53	56
Scientific and technological services									
Legal services	37	507	165						
Contractors	510	498	388	1 050	995	995	92	98	103
Agency and support / outsourced services	193	592	80	60	60	60	646	685	723
Entertainment									
Fleet services (including government motor transport)	1 394	1 067	1 551	2 287	2 287	2 287	2 117	2 244	2 370
Housing									
Inventory: Clothing material and accessories	407	261	373					1	
Inventory: Farming supplies									
Inventory: Food and food supplies	169	78	39	127	147	147	115	121	129
Inventory: Fuel, oil and gas	15	28	12	82	82	82	32	34	36
Inventory: Learner and teacher support material	668	943	742	1 670	1 320	1 320	1 487	1 576	1 664
Inventory: Materials and supplies	1 324	748	210	453	1 023	1 023	877	929	981
Inventory: Medical supplies	869	161	838	729	389	389	422	448	473
Inventory: Medicine	42	58	555	101	681	681	800	849	896
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	5 424	4 920	4 673	3 321	3 711	5 019	6 378	6 761	7 140
Consumable: Stationery, printing and office supplies	2 326	2 442	3 221	3 612	3 612	3 612	2 817	3 009	3 177
Operating leases	97		45	920	1 640	1 640	2 100	2 226	2 351
Property payments	10 652	13 518	18 402	11 864	12 064	14 484	13 300	14 098	14 888
Transport provided: Departmental activity									
Travel and subsistence	1 218	7 466	10 716	13 002	13 002	13 002	12 877	13 649	14 413
Training and development	5 321	10 452	6 310	6 023	5 988	5 988	5 141	5 451	5 756
Operating payments	116	322	31	500	500	500	300	318	335
Venues and facilities	50	139	26	30	30	30			
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Transfers and subsidies	101 209	150 215	198 885	68 034	68 034	238 093	72 553	76 906	81 213
Provinces and municipalities									
Provinces									
Departmental agencies and accounts	16 085	17 131	17 919	18 869	18 869	18 869	19 812	21 001	22 177
Social security funds									
Provide list of entities receiving transfers	16 085	17 131	17 919	18 869	18 869	18 869	19 812	21 001	22 177
Higher education institutions	958		1 824	1 963	1 963	1 963	2 061	2 185	2 307
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	84 166	133 084	179 142	47 202	47 202	217 261	50 680	53 720	56 729
Social benefits	35 033	2 020	3 430	1 244	1 244	2 178	1 756	1 861	1 965
Other transfers to households	49 133	131 064	175 712	45 958	45 958	215 083	48 924	51 859	54 764
Payments for capital assets	10 588	8 801	9 726	9 943	8 953	8 953	8 045	8 528	9 006
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	10 588	8 801	9 726	9 943	8 953	8 953	8 045	8 528	9 006
Transport equipment		4 153	5 571	4 196	3 616	3 616	3 920	4 154	4 387
Other machinery and equipment	10 588	4 648	4 155	5 747	5 337	5 337	4 125	4 374	4 619
Heritage Assets									
Specialised military assets									
Software and other intangible assets									
Payments for financial assets	49	790	1 394			1 272			
Total economic classification	829 485	861 931	938 834	976 452	946 452	1 082 990	990 163	1 049 594	1 108 369

TABLE 4.33: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH CARE SUPPORT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	190 355	205 901	216 242	255 441	260 241	259 953	272 506	288 856	305 030
Compensation of employees	121 428	124 875	140 147	163 124	163 124	163 124	174 054	184 496	194 828
Salaries and wages	102 012	104 884	116 200	136 331	136 331	135 419	143 986	152 625	161 172
Social contributions	19 416	19 991	23 947	26 793	26 793	27 705	30 068	31 871	33 656
Goods and services	68 927	81 026	76 095	92 317	97 117	96 829	98 452	104 359	110 202
Administrative fees									
Advertising									
Minor assets	152	272	334	642	642	642	588	623	657
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	1		1						
Communication (G&S)	873	512	569	873	873	873	809	858	906
Computer services									
Contractors	30	130	7	714	664	664	420	446	471

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Agency and support / outsourced services		511	153	13	13	13	543	576	608
Entertainment									
Fleet services (including government motor transport)	2 156	930	3 820	2 472	2 472	2 472	3 036	3 218	3 398
Housing									
Inventory: Clothing material and accessories	1 184	930	465						
Inventory: Farming supplies									
Inventory: Food and food supplies	18 506	27 710	16 494	27 150	27 150	27 150	27 350	28 991	30 615
Inventory: Fuel, oil and gas	131	17	399	929	1 429	1 429	1 857	1 969	2 079
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	69	101	184	292	292	292	356	377	399
Inventory: Medical supplies	247	378	204	359	359	359	435	461	487
Inventory: Medicine			17						
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	35 173	33 420	34 097	43 196	46 096	45 808	42 113	44 639	47 139
Consumable: Stationery, printing and office supplies	186	250	422	589	469	469	529	561	592
Operating leases				190	210	210			
Property payments	10 219	15 692	18 400	14 765	16 315	16 315	20 303	21 520	22 725
Transport provided: Departmental activity									
Travel and subsistence				65	65	65	35	37	39
Training and development		1	31	68	68	68	78	83	87
Operating payments		172	498						
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	729	658	646	536	536	742	608	645	681
Provinces and municipalities									
Provinces									
Departmental agencies and accounts	1								
Social security funds									
Provide list of entities receiving transfers	1								
Households	728	658	646	536	536	742	608	645	681
Social benefits	728	658	646	536	536	742	608	645	681
Other transfers to households									
Payments for capital assets	3 747	4 964	6 556	12 770	7 970	7 970	8 424	8 930	9 430
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	3 747	4 964	6 556	12 770	7 970	7 970	8 424	8 930	9 430
Transport equipment		2 705	4 349	7 262	5 862	5 862	4 550	4 823	5 093
Other machinery and equipment	3 747	2 259	2 207	5 508	2 108	2 108	3 874	4 107	4 337
Software and other intangible assets									
Payments for financial assets	39	19	55			82			
Total economic classification	194 870	211 542	223 499	268 747	268 747	268 747	281 538	298 430	315 141

TABLE 4.34: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH FACILITIES MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	666 714	858 884	1 072 796	668 421	834 462	834 462	434 266	79 957	84 436
Compensation of employees	10 408	10 167	11 999	38 680	38 680	38 680	35 677	37 869	39 989
Salaries and wages	8 907	8 834	10 463	26 520	26 520	26 520	24 736	26 293	27 765
Social contributions	1 501	1 333	1 536	12 160	12 160	12 160	10 941	11 576	12 224
Goods and services	656 306	848 717	1 060 797	629 741	795 782	795 782	398 589	42 088	44 447
Administrative fees									
Advertising		551	333	317	317	317	333	352	372
Minor assets	9 710	4 694	(151)	1 398	1 498	1 498	491	519	549
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	12	393		105	105	105	111	117	124
Communication (G&S)	847	359	23	667	667	667	176	186	196
Computer services	1 439	27 474							
Legal services									
Contractors	4 479	8 634	2 021	2 000	2 000	2 000	2 000		
Agency and support / outsourced services	8								
Entertainment									
Fleet services (including government motor transport)	22	2		1 670	1 670	1 670	615	650	687
Housing									
Inventory: Clothing material and accessories	166						500		
Inventory: Farming supplies									
Inventory: Food and food supplies	24	13							
Inventory: Fuel, oil and gas	3 507	30							
Inventory: Learner and teacher support material	1								
Inventory: Materials and supplies	648	1 868							
Inventory: Medical supplies	17 935	13 366	705		350	350			
Inventory: Medicine	1 806								
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	16 359	5 982	1 683	350	350	350			
Consumable: Stationery, printing and office supplies	681	283		300	300	300	316	334	353
Operating leases	15 980	30 729	32 499	31 525	31 525	31 525	37 530	39 707	41 931
Property payments	575 888	746 868	1 020 370	583 209	748 341	748 341	354 307		
Transport provided: Departmental activity		45							
Travel and subsistence	513	536	153	2 200	2 200	2 200	210	222	235
Training and development	3 010	2 904	3 161	5 000	5 459	5 459	2 000		
Operating payments	3 271	13							
Venues and facilities		20		1 000	1 000	1 000			
Rental and hiring		3 953							
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	39	22	15						
Provinces and municipalities									
Provinces									
Non-profit institutions									
Households	39	22	15						
Social benefits	39	22	15						
Other transfers to households									
Payments for capital assets	454 713	525 189	791 835	1 349 509	1 217 268	1 217 268	1 224 370	845 975	893 429
Buildings and other fixed structures	413 088	364 769	784 988	1 235 355	1 104 764	1 104 764	1 153 570	845 975	893 429

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Buildings	413 088	364 769	784 988	1 235 355	1 104 764	1 104 764	1 153 570	845 975	893 429
Other fixed structures									
Machinery and equipment	41 625	160 420	6 847	114 154	112 504	112 504	70 800		
Transport equipment				1 200					
Other machinery and equipment	41 625	160 420	6 847	112 954	112 504	112 504	70 800		
Heritage Assets									
Software and other intangible assets									
Payments for financial assets			5						
Total economic classification	1 121 466	1 384 095	1 864 651	2 017 930	2 051 730	2 051 730	1 658 636	925 932	977 865

