

VOTE 4

DEPARTMENT OF HEALTH

To be appropriated by vote in 2013/14

R27 992 680 000

Responsible MEC

MEC for Health

Administering Department

Department of Health

Accounting Officer

Head of Department

1. OVERVIEW

Vision

To be the best provider of quality health services to the people in Gauteng.

Mission

Provide excellent, integrated health services in partnership with stakeholders to contribute towards lessening the burden of disease in all communities in Gauteng.

Strategic goals

- To improve health and well-being, with an emphasis on vulnerable groups;
- To reduce the rate of new HIV infections by 50 per cent in youth, adults and babies in Gauteng and reduce TB and AIDS related deaths by 20 per cent;
- To increase the efficiency of service implementation;
- To improve human capital management and development for better health outcomes; and
- To work towards organisational excellence.

Core functions of the Department

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

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

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

Specific provincial health legislation

National legislation and policy is 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 in 1999).

Other policy imperatives guiding the work of the Gauteng Department of Health (GDH) include the following:

- Strategic priorities for the National Health System;
- Provincial government's five-year strategic programme of action;
- Gauteng's five-year strategic plan for health;
- The Gauteng Global City Region Strategy;
- The Batho Pele principles of social service delivery; and
- The Service Delivery Charter.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2012/13)

Outcome 2: A long and healthy life for all South Africans

Turnaround strategy

The Health Turnaround Strategy 2012-14 was developed during 2012 and approved by the Gauteng Executive Council (Exco) in July 2012. The strategy was developed with the involvement of GDoH staff and management, the National Department of Health, National Treasury, Provincial Treasury, stakeholders, and the Gauteng Exco. The Health Turnaround Strategy and the Performance Monitoring and Evaluation (PME) Framework for monitoring the implementation of the Turnaround Strategy were approved on the 4th July 2012.

The desired outcomes of the Strategy include stability at the top management echelon of the Department on finances and Emergency Medical Services (EMS) and to ensure appropriate allocation of resources which include human, financial and equipment while being mindful of funding constraints. Other desired outcomes include ensuring that clinics have essential drugs and that hospital services do not face crises due to malfunctioning equipment; and capacitating districts and other sites of service delivery to ensure that patients are assisted by the the health system appropriately.

Output: Decreasing maternal and child mortality

Encouraging women to book early for antenatal care is one of the key interventions in reducing maternal and child mortality rates. The target for 2012/13 was 40 per cent, which had been achieved although women are still reluctant to book early. Health Promoters and Community Health workers (CHWs) are working hard to mobilize communities and to create awareness about the importance of booking early. Local community and SABC radio stations are also used to help convey the reasons for early booking.

Good progress has been made in 2012/13 on immunization. Gauteng's immunization coverage for children under one year is higher than the national norm of 90 per cent, with overall immunization coverage for children under one year at 100.4 per cent. Measles coverage for children under one had been recorded at 97.8 per cent. Pneumococcal (PCV) 3rd dose coverage 96.1 per cent had been achieved; and Rota Virus (RV) 2nd dose coverage had been at 100.4 per cent. Supportive supervisory visits are conducted with a focus on vaccine availability and cold chain management.

Output: Combating HIV and AIDS and decreasing the burden of disease from Tuberculosis

The reports show that 656 622 adults and 3 952 children were on Anti-Retroviral Treatment (ART) by the third quarter of 2012/13. This is inclusive of new cases of adults and children placed on ART in the third quarter.

The male condom distribution rate of 10.1 per cent at the end of quarter 3 was below the target of 12 per cent due to a limited supply of condoms from the National Department of Health. The national tender has not yet been finalized and the provincial department relies on limited stock donated from national level.

A notable improvement in Pulmonary Tuberculosis (PTB) two months smears conversion of 86 per cent in the third quarter compared to the second quarter conversion of 81 per cent was achieved. The improvement has been ascribed to the close working relations with laboratories, follow-up on outstanding results and payment of outstanding National Health Laboratory Service (NHLS) invoices. The Tuberculosis (TB) defaulter rate has been maintained below the 5 per cent threshold, with a 4.8 per cent defaulter rate reported following intensified Direct Observation Therapy (DOTS) support and tracing of defaulters.

The department recorded 48 per cent of co-infected patients were placed on ART. Ongoing training of health professionals and availability of ARVs has resulted in the target being exceeded despite the rapid staff turnover in some facilities.

Output: Strengthening health system effectiveness

Financial Management

A key component of the Turnaround Strategy is addressing finance and financial management, and progress had been made in 2012/13 in the following areas: effective budgeting, achieving an unqualified audit (PFMA adherence and risk management), efficient revenue and debt collection, frequent payment of suppliers and clearing of accruals, procurement and supply chain management (SCM), contract and asset management, and establishing effective environmental controls throughout the system.

Re-engineering Primary Health Care

A key part of re-engineering Primary Health Care (PHC) is the establishment of ward based PHC outreach teams, and the department has established 50 teams across the 5 districts. District clinical specialist teams have been appointed in the 5 districts consisting of an obstetrician, pediatrician, advanced midwives and PHC nurses. A continuous challenge with the shortage of anesthetists has been observed. The school health programme had increased its coverage of learners at schools, and had established 27 school health teams to implement the Integrated School Health Programme.

National Health Insurance (NHI)

In 2012/13 a new conditional grant was introduced, namely National Health Insurance (NHI) of which Gauteng was allocated R31.5 million which was apportioned as follows: R11.5 million earmarked for Tshwane District Pilot and R20 million earmarked for central hospitals for strengthening revenue collection. Through this grant, patient and billing administration has been strengthened by appointing clerical staff, whilst the appointment of case managers is in progress. Further training on ICD 10 codes was conducted with the aim of improving the quality of billing.

Training and Skills development

As at the end of the 3rd quarter, 1619 learners continue to participate in various internship programmes and another 200 in learnerships. This includes clinical and non-clinical internships (11 clinical technologists, 2 medical orthotics, 25 community development professionals, 6 forensic pathology interns, 117 general administration ad hoc interns, 1081 data capturers, and 377 home based care interns, 36 diagnostic radiographers, 19 enrolled nursing learnerships and 100 end-user computing learners. 56 students are on HWSETA bursaries.

The pilot Executive Coaching Programme (ECP) for CEOs of nine Gauteng hospitals and their management teams were finalised. Other management development initiatives are being implemented in collaboration with the Gauteng City Region Academy (GCRA) including a high level Executive Leadership Development Programme (through GIBS) where 13 senior managers (including the HOD) participated in the programme. A further 141 managers from the department participated in the Foundational Management Development Programme (FMDP), the Emerging Management Development Programme (EMDP) and the Middle Management Development Programme (MMDP) offered by various institutions of higher learning and 1 324 staff members have participated in other targeted training programmes including fraud and corruption, quality assurance, record keeping and supply chain management.

In addition 363 staff members have been enrolled on the Adult Basic Education and Training (ABET) Learner Programme. A recorded 3 771 bursars for full time and part time are maintained; this adds on the new intake of 390 which makes a total of 4 193 bursaries. In the third quarter 816 health professionals have been trained in various practice fields. Through the national bi-lateral cooperation agreement between South Africa and Cuba, the Gauteng Department of Health participated in both programmes i.e. the eighty scholarships and the South African Cuban expanded programme. To date 104 potential medical students from Gauteng were considered.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2013/14)

The department will continue to face severe budget constraints in 2013/14. In spite of these constraints, the department is committed to deliver quality health services and achieving the health outcomes in the Negotiated Service Delivery Agreement (NSDA) and the Gauteng Programme of Action (GPA). The department will achieve this by ensuring efficient, working smarter and implementing cost containment measures to ensure that resources are focused on core service delivery. As a result, the majority of targets in the Annual Performance Plan (APP) continue to increase in line with the MTEF targets of 2013/14. In addition, certain targets (projected demand for services), such as PHC headcounts and the number of out-patients at hospitals, continue to increase over the MTEF because the reality is that demand for services in Gauteng continues to increase, in spite of restricted resources. The challenge is to continue to ensure quality services even as the demand for services increases. The department is confident that the Turnaround Strategy maps out a way to do this, and the dedication and energy of our health workers is the engine that will drive the implementation of the strategy.

Outcome: A long and healthy life for all South Africans

Output: Increasing life expectancy

Key interventions to increase life expectancy include rapidly scaling up access to Antiretroviral Therapy (ART) for people living with HIV and AIDS, especially identified vulnerable groups. The department will continue to

strengthen the national Tuberculosis (TB) control programme by immunizing South African children against preventable diseases, and increasing the early detection of people with chronic conditions such as hypertension and diabetes. These are described in the sections below.

Output: Decreasing maternal and child mortality

The Department will focus on key interventions which include strengthening Prevention of Mother To Child Transmission (PMTCT) programme, strengthening infection control and neonate facilities, and strengthening the immunisation programme. The Department will continue with the implementation of CARMMA (Campaign on Accelerated Reduction of Maternal and Child Mortality in Africa). This includes the expansion (within budgetary constraints) of neonatal Intensive Care Units (ICU) and high care capacity at hospitals. The focus will be on expanding PMTCT coverage to pregnant women, starting early in their pregnancies through close collaboration with the HIV and AIDS programme. The Department will ensure that all institutions comply with the Perinatal Problem Identification Programme (PPIP) data base and use the data (information) to identify avoidable factors and then to institute corrective measures in their own institutions and catchment areas. Training in the Essential Steps in the Management of Obstetric Emergencies (ESMOE) is to be rolled out in all 5 districts, and each hospital is to have an ESMOE pack appropriate for their level of functioning. The perinatal project will be supported through training doctors and nurses in neonatal resuscitation skills, and the Department will continue to strengthen the implementation of the Perinatal Problem Identification Programme, the Child Problem Identification Programme, and Integrated Management of Childhood Illness (IMCI) as strategies to decrease maternal and child mortality rates. We will strengthen the implementation of the Tshwane Declaration on support for exclusive breastfeeding, and ensure ongoing training on severe acute malnutrition.

Output: Combating HIV and AIDS and decreasing the burden of disease from Tuberculosis

The focus in 2013/14 will be on implementing the Gauteng Strategic Plan for HIV, AIDS, STIs and TB (GSP) for 2012-16. There are three main priorities:

Further reduction of new HIV infections (incidence) in babies, youth and adults

This will be achieved through a number of focus areas. One of these is mass education to increase safe sex behaviours to reduce HIV and pregnancy through ward based door to door education, peer education for high risk groups, life skills training in schools, peer education in workplaces and the HIV Counseling and Testing (HCT) programme. The HIV infection rate in babies can be reduced further with intensification of services for pregnant women such as Prevention of Mother to Child Transmission (PMTCT), and increased contraception to reduce unplanned pregnancies. Young men will be encouraged to circumcise. The department will strive to improve protective social norms and values and reduce vulnerability of groups at high risk of HIV infection through community based organizations (CBOs) and media and ward programmes.

Rapid reduction of deaths from TB and AIDS in babies, mothers and adults

The focus here will be on ensuring that testing and treatment start early, prioritising pregnant mothers, infected babies and people who have TB. HIV counselling and testing (HCT) is already provided by every hospital and clinic from 2010 in order to increase utilization of effective health care for TB, AIDS and chronic disease. Health care for pregnant mothers and babies (antenatal care with PMTCT) is the top priority to reduce deaths. In 2010 and 2011, treatment for AIDS with antiretrovirals (ART) was extended to half of the clinics. The target for the number of people on ART for 2013/14 is one million. Community workers will provide follow up in people's homes to ensure that treatment is taken regularly. The target for the TB cure rate in 2013/14 is 83 per cent.

Increased social support for orphans and vulnerable children

Orphans from AIDS will peak in 2015 with projections of 350 000 maternal orphans in Gauteng. Therefore children's services need to expand by at least 10 000 children per year, requiring extra budget. Many orphaned and vulnerable children (OVC) remain poor and thin even when they access social grants, free schooling, feeding and NGO services. This is an important area of collaboration with the Department of Social Development.

Output: Strengthening health system effectiveness

Re-engineering of Primary Health Care (PHC)

The Department will continue to focus on implementation of the three streams that make up the re-engineering of PHC: ward-based PHC teams, district specialist teams and school health services. The Turnaround Strategy also outlines areas of focus for PHC, including accelerating the process of rationalizing PHC services across the province, and ensuring alignment of budgets to support PHC services and re-engineering.

National Health Insurance (NHI)

The implementation of the NHI pilot in Tshwane will continue in 2013/14 and over the MTEF. By the beginning of 2013/14, the Department will have conducted an analysis of the current referral system and implementation, and will have revised the referral policy based on the results of the analysis. The revised policy will be tested in sub-districts 2 and 3, and clinicians will be oriented on the revised policy.

Financial management

During the 2013/14 financial year, the Department will continue to implement the Memorandum of Agreement with the National Government, which focused, among other things, on paying off accruals and restoration of services at institutional levels. As part of the Turnaround Strategy, the department has adopted the following key interventions to strengthen budget management and fiscal discipline:

- Implement irregular expenditure management programme to deal with all the irregular expenditure which contributes to accruals. The programme includes the implementation of a risk register of all irregular expenditures which will capture information according to institution type, the amount involved and the responsible manager. The register will be used to schedule hearings with institutions in terms of National Treasury practice Note 4 of 2008/09 on irregular expenditure.
- Introduce budgeting reforms to influence performance-based budgeting informed by a package of services offered at institutions.
- Implement Supply Chain Management (SCM) reforms which will ensure that the department is able to derive value for money by introducing stringent contract management to monitor supplier performance and reduce inefficiencies and exorbitant pricing structures. Risk management reforms on the other hand will increase risk management and testing of controls across all institutions.
- Implement cost savings on critical services items e.g. National health laboratory services, South African National Blood Services (SANBS), pharmaceuticals and medical suppliers.

Health Science and Training

The 6 nursing colleges had produced nurses to respond to the demand for service delivery in hospitals, districts and PHC and priority health programmes. Due to financial constraints, the intake of new nursing students into the profession has been decreased compared with previous years. The student nurse intake in 2013 will be 1300; there will be 600 basic medical graduates and 206 community service doctors placed in the services, as well as 448 allied community service professionals, and 56 community service pharmacists.

4. REPRIORITISATION

Programme 1 is a support service, therefore funds have been moved to other programmes as part of implementing the austerity measures. In Programme 2(sub-programme district hospitals) funding has been increased to cater for Zola hospital operational costs such as compensation of employees and the key cost drivers. In terms of the Health Professions and Training Development Grant (HPTDG) allocation, funds have been moved from Programme 5 to 2 for the re-engineering of primary health care. In Programme 3 funds have been reprioritised from fuel to fleet services; this is due to the SCOA categorisation. Fuel for emergency vehicles is paid under fleet. Due to reclassification of three hospitals (Helen Joseph, Kalafong and Tembisa), the funds have to be moved from Programme 4 to 5.

In Programme 8, the bulk of funds were shifted from Goods and Services to Buildings and other Fixed Structures due to new SCOA changes.

5. RECEIPTS AND FINANCING

5.1 Summary of Receipts

TABLE 4.1: SUMMARY OF RECEIPTS: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Equitable share	12 430 320	14 958 899	17 132 212	17 869 314	20 537 572	20 537 572	20 887 181	23 141 100	25 279 066
Conditional grants	4 770 445	5 427 701	6 254 621	6 650 022	6 653 722	6 653 722	7 105 499	7 695 305	8 252 232
Comprehensive HIV and AIDS Grant	889 683	1 281 683	1 620 673	1 901 293	1 901 293	1 901 293	2 258 483	2 640 825	2 993 839

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Forensic Pathology Service Grant	81 594	92 421	97 966						
Health Facility Revitalisation Grant	852 471	839 627	1 074 334	918 280	918 280	918 280	771 033	742 475	747 961
Health Infrastructure Grant	97 272	113 618	142 694	110 361	110 361	110 361	86 816	97 859	111 043
Hospital Revitalisation Grant	755 190	726 009	931 640	795 439	795 439	795 439	677 371	636 882	628 138
Nursing Colleges Health Professions Training and Development Grant				12 480	12 480	12 480	6 846	7 734	8 780
National Tertiary Service Grant	614 812	651 701	690 803	725 310	725 310	725 310	765 202	811 114	848 425
World Cup Health Preparation Strategy Grant	2 328 301	2 561 154	2 759 968	3 044 567	3 044 567	3 044 567	3 305 931	3 493 891	3 654 610
National Health Insurance	3 593			31 500	31 500	31 500	4 850	7 000	7 397
AFCON Medical Services					3000	3000			
Social Sector Expanded Public Works Programme Incentive Grant		1 115	10 877	29 072	29 772	29 772			
Total receipts	17 200 765	20 386 600	23 386 833	24 519 336	27 191 294	27 191 294	27 992 680	30 836 405	33 531 298

The equitable share and national conditional grants are the main source of funding for the Department. In 2013/14, the equitable share amounts to R20.9 billion or 75 per cent and conditional grants amounts to R7.1 billion or 25 per cent of the department's total budget of R28 billion.

Over the seven year period, conditional grants have increased from R4.8 billion in 2009/10 to an estimated R8.2 billion in 2015/16. The growth on equitable share is minimal from 2012/13 to 2013/14 due to reduction on infrastructure budget which is allocated based on the readiness to implement the projects.

The major increase in conditional grants allocation is due to the HIV and AIDS grants which have experienced 32.5 per cent increase over the three year MTEF period to fund additional patients on ARV treatment.

The National Health Insurance has been adjusted down from R31.5 million in 2012/13 to R4.8 million in 2013/14. The budget will be earmarked for Tshwane district health pilot for preparatory phases at the primary health care services.

As from 2013/14, all grants with the focus on infrastructure have been consolidated into one grant called Health Facility Revitalization grant, the grant has been created through the merger of Health Infrastructure grant, Hospital revitalization grant and Nursing Colleges grant. The combination gives greater flexibility to the Department of Health to shift funds between the three grant components, with the approval of the National Treasury, to circumvent under- or over-spending in any one area of health infrastructure

The Health Infrastructure grant, Hospital Revitalisation and Nursing colleges have been revised and adjusted down in the 2013/14. The purpose of these grants is to assist the department to equip, modernise and to improve maintenance of hospital facilities in particular to fund diagnostic radiology, telemedicine and oncology.

The aim of the National Tertiary Services Grant is to assist the Department to plan, modernise and transform tertiary services in the province in line with national policy objectives to improve access and equity. The grant increases from R3 billion to R3.3 billion from the 2012/13 to the 2013/14 financial year.

In 2012/13 the department received R3 million AFCON Medical service grant as a once off allocation for the provision of health and medical services for the AFCON tournament.

The forensic Pathology grant was discontinued by the end of 2011/12 and incorporated into the equitable share

allocation from 2012/13.

The Health Professionals and Training Development Grant has grown over the MTEF, from R725.3 million in 2012/13 to R848.4 million in 2015/16. The purpose of the grant is to fund operational costs associated with the training of health professionals, development and recruitment of medical specialists and to support and strengthen undergraduate and postgraduate teaching and training processes in health facilities.

The Expanded Public Works Programme (EPWP) Incentive Grant for the Social Sector is meant to fund non-profit organizations for job creation to pay stipends to the caregivers in home community based care programmes. The incentive grant was discontinued from 2013/14 financial year and the Department will reprioritise funds from the equitable share to continue with the implementation of the programme.

5.2 Departmental receipts

TABLE 4.2: DEPARTMENTAL RECEIPTS: HEALTH

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	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licenses									
Motor vehicle licenses									
Sales of goods and services other than capital assets	376 205	395 580	396 419	423 269	423 269	444 607	457 284	497 896	527 770
Transfers received			556	37	37	2	40	44	47
Fines, penalties and forfeits	16	35	13	40	40	5	43	47	50
Interest, dividends and rent on land	1 395	846	478	975	975	1 075	1 053	1 147	1 216
Sales of capital assets	1 741								
Transactions in financial assets and liabilities	24 689	41 363	51 896	47 230	47 230	19 141	51 009	55 600	58 936
Total departmental receipts	404 046	437 824	449 362	471 551	471 551	464 830	509 429	554 734	588 018

The Department receives revenue from a number of sources and the major revenue source is the sales of goods and services other than capital assets. This revenue category comprises of hospital patient fees which contribute more than 80 per cent of the overall collection. Patient fees are adjusted annually for the externally funded patients in line with the CPIX index, as determined by the National Department of Health in consultation with the nine provinces.

Listed below are the factors which influence revenue collection from patient fees:

- The majority of patients receiving health care in public hospitals are unable to make a meaningful contribution for services rendered. These include patients receiving free services, those exempted and those who are partially subsidized according to the income means test.
- Full paying patients contribute 88 percent of revenue from patient fees while subsidised patients make up the balance of 12 per cent of overall receipts.

The Department continues to strengthen the revenue collection mechanism by establishing more stringent processes through the introduction of MediKredit Electronic Data Interchange for claims submissions to medical schemes and engagement of Alexander Forbes to collect supporting documents on motor vehicle accidents prior to submission to the Road Accident Fund. In 2012/13, an estimated 76 per cent of claims submitted were paid by the schemes due to the strict control measures implemented as compared to the 48 per cent payment for previous financial years. Furthermore, the full establishment of the case management services will ensure intense health and financial risk management that are currently at the infancy stage. This will be achieved by coordination and facilitation of services between the Department as service provider, funders and the patients.

Other revenue sources include transactions in financial assets and liabilities. This category of revenue comprises mainly debt owed to the department, as well as refunds relating to previous years' expenditure.

Interest, dividends and rent on land comprise the interest from revenue associated with ownership of interest-bearing financial instruments, such as bank deposits and loans. The department's interest is generated from staff debt, which is collected and administered by the Gauteng Department of Finance.

Initiatives aimed at revenue optimisation include improving collection of outstanding amounts from funders and organs of state. The re-engineering and revision of the patient administration processes improve the patient classification and appropriate billing. Other processes and administrative procedure manuals around revenue generating activities will be revised.

Over the 2013 MTEF period, revenue budget grows from R 472 million in the current year to R 588 million in the 2015/16 financial year.

5.3. Donor funding

TABLE 4.3: SUMMARY OF PAYMENTS AND ESTIMATES: DONOR FUNDING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
European Union	29 588	29 828							
Total donor funding	29 588	29 828							

The European Union financial agreement with the Department came to an end in December 2010 and has been discontinued. Expenditure related to the donor is absorbed within the equitable share.

6. PAYMENT SUMMARY

6.1 Key assumptions

The following key assumptions were applied when compiling the budget:

- Strengthening of primary health care to provide treatment at the appropriate level of care;
- CPIX indicators were considered when inflation related items were calculated. An additional 2 per cent was added on medicine and medical commodities to accommodate inflation.
- Wage increase agreements;
- Putting into effect (carry through costs) improvements in conditions of service and the Occupational Specific Dispensation (OSD) for various categories of employees;
- A shift of focus within the Department from non-core services to core services to enable improved patient care and service improvement.

6.2 Programme summary

TABLE 4.4: SUMMARY OF PAYMENTS AND ESTIMATES: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Administration	464 339	371 373	451 651	459 741	742 447	673 192	608 781	586 920	626 011
2. District Health Services	4 905 117	5 938 736	7 023 360	8 017 823	8 605 874	8 478 374	9 191 756	10 410 323	11 640 426
3. Emergency Medical Services	600 645	480 329	696 544	759 554	1 059 284	1 178 134	924 657	1 012 690	1 086 464
4. Provincial Hospital Services	3 258 274	3 772 238	4 336 690	4 384 291	4 783 115	4 872 804	5 055 445	5 845 709	6 279 721
5. Central Hospital Services	7 061 433	7 925 665	8 940 050	8 365 090	9 398 881	9 757 042	9 266 558	9 931 839	10 703 627
6. Health Sciences and Training	562 099	642 085	726 089	870 466	891 293	886 480	907 967	963 184	1 016 190

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
7. Health Care Support Services	137 395	151 175	173 687	181 649	199 821	198 902	245 597	268 401	298 372
8. Health Facilities Management	1 413 479	1 193 819	1 318 266	1 480 722	1 510 579	1 530 990	1 791 920	1 817 339	1 880 487
Total payments and estimates	18 402 781	20 475 420	23 666 337	24 519 336	27 191 294	27 575 918	27 992 680	30 836 405	33 531 298

6.3 Summary of economic classification

TABLE 4.5: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	16 541 582	18 521 538	21 642 433	21 896 112	23 601 277	23 846 895	24 757 051	27 565 789	29 982 194
Compensation of employees	9 884 423	12 221 463	14 163 518	15 055 213	15 278 812	15 518 793	16 822 501	18 414 936	20 006 941
Goods and services	6 657 159	6 292 091	7 474 823	6 840 899	8 322 465	8 326 099	7 934 551	9 150 853	9 975 252
Interest and rent on land		7 984	4 092			2 003			
Transfers and subsidies to	923 600	849 595	984 305	1 362 493	1 994 587	2 140 714	1 441 900	1 533 665	1 701 063
Provincial and local governments	466 217	249 801	404 090	602 353	964 285	1 110 412	647 094	688 609	720 285
Departmental agencies and accounts	9 037	8 664	2	15 103	28 286	28 286	16 085	17 131	17 919
Higher education institutions	866	835	910	1 500	1 500	1 500	1 650	1 782	1 864
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	404 523	532 582	514 912	692 785	916 785	916 785	723 039	767 176	899 316
Households	42 957	57 713	64 391	50 752	83 731	83 731	54 032	58 967	61 679
Payments for capital assets	930 583	1 102 548	1 036 393	1 260 731	1 595 430	1 585 431	1 793 729	1 736 952	1 848 041
Buildings and other fixed structures	740 623	762 021	599 654	443 149	844 504	834 504	844 969	905 553	997 712
Machinery and equipment	189 960	340 527	436 687	817 067	750 926	750 927	948 760	831 399	834 103
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets				515					16 226
Software and other intangible assets			52						
Payments for financial assets	7 016	1 739	3 206			2 878			
Total economic classification	18 402 781	20 475 420	23 666 337	24 519 336	27 191 294	27 575 918	27 992 680	30 836 405	33 531 298

Note: The table above includes function shift from Department of Finance

The departments expenditure increased from R18.4 billion in 2009/10 to R23.7 million in 2011/12. The higher expenditure is due to payment of accruals, appointments of statutory posts and the cost of living adjustment. The key programmes affected by these accruals are programme 2,4 and 5. The department had challenges in other areas whereby payments could not be released due to cash flow challenges and only critical services were reprioritized.

All Programmes reflects a substantial growth from 2012/13 to 2013/14. The upward trend in Programme 5: Central Hospital Services from 2012/13 to 2013/14 is attributed to the enhancement of tertiary services which is funded from the National Tertiary Service grant and reclassification of Tertiary Hospitals namely Kalafong, Tembisa and Helen Joseph.

Programme 8: Health Facilities Management increased from R1.4 billion in 2013/14 to R1.8 billion with conditional grants accounting for the significant portion of the increase, furthermore the department has made provision for the improvement of ICT infrastructure within the programme.

Program 7: Health Care Support increased from R182 million in 2012/13 to R245.6 million in 2013/14 to cater for fluctuation of food price baskets. Program 2: District Health Services allocations has grown from R 9.2 billion to R11,7 billion over the MTEF due to the substantial increase in the comprehensive HIV and Aids grant, the additional funding for PHC re-engineering as well as operational costs for new and reclassified hospitals. . Programme 1: Administration has been adjusted upwards to cater for ICT maintenance with the aim of improving revenue collection processes and records management.

The largest portion of the department's budget is allocated to compensation of employees which reflects an annual average growth rate of 12 per cent over the MTEF period, from the main budget of R15 billion in 2012/13 to the estimated budget of R20 billion in 2015/16. The increase is largely due to the carry through costs of Improvement of conditions of service and appointment of additional personnel in key programmes.

The department has made provision for transfer payments to municipalities for primary health care, HIV and AIDS as well as for emergency medical services. Spending on social infrastructure projects and transfer payments to non-profit organisations have increased substantially since the 2009/10 to 2015/16.

Transfers to departmental agencies and accounts increases from R15.1 million to R17.9 million from 2012/13 to 2015/16.

The department has also made provision for transfers to households and universities. Transfer payments to households have increased from R50.7 million in the 2013/14 financial year to R61. 7 million in the 2015/16 financial year whilst transfers to universities reflect an annual average growth rate of 6.2 percent from R1.5 million in 2013/14 to R1.9 million in 2015/16.

In line with the department's commitment to improve infrastructure, the budget for payments to capital assets increases to cater for the upgrading of lifts, generators and boilers and similar equipment. The increase caters for the procurement of medical equipment and the construction and upgrading of hospitals. Capital payments are mainly made up of the Infrastructure and Hospital Revitalisation Grants.

6.4. Infrastructure payments

6.4.1 Departmental infrastructure payments

For information on infrastructure payments refer to Estimates of Capital Expenditure (ECE)

6.4.2. Departmental Public-Private Partnership (PPP) projects

Table 4.6: SUMMARY OF DEPARTMENTAL PUBLIC-PRIVATE PARTNERSHIP PROJECTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Projects under implementation									
PPP unitary charge									
Penalties (if applicable)									
Advisory fees									
Project monitoring cost									
Revenue generated (if applicable)									
Contingent liabilities (information)									
Proposed Projects	13 320								
Advisory fees	13 320								
Project team cost									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Site acquisition costs									
Other project costs									
Total	13 320								

Provision was made for a transaction advisor for the proposed Public-Private Partnership (PPP) at Chris Hani Baragwanath Hospital and Dr George Mukhari with the expected outcome being a study as to the feasibility of a PPP for the administration and operation of the hospital.

The project has been discontinued for Dr George Mukhari from 2012/13 and no funds have been allocated over the 2013 MTEF.

6.5. Transfers

6.5.1. Transfers to public entities

N/A

6.5.2. Transfers to other entities

In order to strengthen the targeted health care services, the department works in partnership with sector NPOs, Universities, HW-SETA, and Life Esidimeni to facilitate the delivery of services according to set targets. This working relationship has been in existence for many years. Life Esidimeni is a private company that has been contracted to provide residential care and rehabilitation for patients with chronic psychiatric disorders or severe/profound intellectual disabilities whom it is difficult to manage or maintain in community-based care.

TABLE 4.7: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES (FOR EXAMPLE NGOS)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Mental Health NGOs	152 400	206 803	172 256	203 742	326 940	326 940	246 942	264 289	249 250
HIV/AIDS NGOs	104 140	117 104	123 747	176 509	196 153	196 153	186 677	196 011	329 074
Nutrition NGOs	30 293	23 704	31 098	40 824	49 379	49 379	42 865	45 008	47 078
Community Based Services (NGOs)	71 691	127 657	125 547	195 301	266 498	266 498	177 090	187 715	196 350
Alexandra Health Care Centre NGO	34 000	32 190	43 000	45 580	45 580	45 580	48 315	51 214	53 472
Phillip Moyo Community Health Centre NGO	7 500	10 750	2 750	12 406	24 110	24 110	13 150	13 939	14 678
Witkoppen Clinic (Private Clinic)	4 500	3 500	4 875	7 000	8 125	8 125	8 000	9 000	9 477
HW-SETA	9 037	8 664	2	15 103	28 286	28 286	16 085	17 131	17 919
Universities	866	835	610	1 500	1 500	1 500	1 650	1 782	1 864
Total departmental transfers to other entities	414 427	531 207	503 885	697 965	946 570	946 570	740 774	786 089	919 162

Expenditure decreased from R531 million in 2010/11 to R503 million in 2011/12 due to cash flow challenges within the department and therefore payments could not be released on the system, this also affected transfers to HWSETA and to Universities.

In the 2012/13 adjustment budget, the department received an additional allocation for the payment of accruals from previous financial year.

Transfers budget allocation increases from R740.8 million in 2013/14 to R919.2 million in 2015/16. The increase is evident on Mental Health and HIV/AIDS NGO's for the continued provision of HIV and AIDS services, the aim is to align spending with provincial priority outputs relating to HIV and AIDS programmes. The HWSETA transfer is due to the requirement of the Skills Development Act which requires employers to transfer funds for skills development and work based training for both the employed and the unemployed in the labour market.

The department has made provision for HWSETA to comply with the act over the MTEF. The department transfers funds to universities for the training of health professional students and provision has been made over the MTEF and the increase is to cater for inflationary adjustments.

6.5.3. Transfers to local government

TABLE 4.8: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Category A	400 240	210 979	347 225	520 955	827 589	827 589	559 399	596 185	623 610
Category B	7 412								
Category C	58 565	38 822	56 866	81 398	136 696	136 696	87 695	92 424	96 676
Total Departmental Transfers to local government	466 217	249 801	404 091	602 353	964 285	964 285	647 094	688 609	720 286

The 2012/13 financial year's adjustment allocations are inclusively allocated to pay the outstanding accruals for services rendered in the previous financial year.

Transfer of funds to local government is made to cater for the provision of primary health care, HIV and AIDS and emergency medical services. Both primary health care and emergency medical services are in the process of being provincialised. All primary health care services in district councils have already been provincialised. Emergency medical services have been provincialized in one (Sedibeng) of the three district councils. Transfers are only planned for categories A and C municipalities over the 2013 MTEF period based on the aforementioned reason.

Over the seven year period, these transfers show an increase from R466.2 million in 2009/10 to R720.3 million in 2015/16. The steady increase over a seven year period can be attributed mainly to the allocations for transfers towards the provision of primary health care services, HIV and AIDS and emergency medical services.

7. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

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

Programme objectives

- Improve achievement of national norms and standards for health care provision;
- Employment equity and diversity management;
- Unqualified audit;
- Increase levels of implementation of the monitoring and evaluation system; and
- Ensure compliance with the legislative framework.

Policies and priorities

- Improved audit outcomes;
- Alignment of drug policy with national policies;
- Implement cost containment measures;
- Address fraud and corruption;
- Tighten security at facilities;
- Ensure that budget allocations are based on provincial priorities and the approved annual performance plan (APP);
- Calculate the actual cost of employee compensation;

- Negotiate favorable contracts/prices with suppliers, establishment of a Contract Management Division;
- Strengthening of Risk Management and Internal Control Unit;
- Enforcing the Fraud Prevention Plan and Strategy through zero tolerance to fraud and corruption; and
- Enforce and monitor cost containment measures implemented.

TABLE 4.9: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Office of the MEC	7 882	9 169	11 034	13 476	16 482	11 446	14 272	15 125	16 621
2. Management	456 457	362 204	440 617	446 265	725 965	661 746	594 509	571 795	609 390
Total payments and estimates	464 339	371 373	451 651	459 741	742 447	673 192	608 781	586 920	626 011

TABLE 4.10: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	444 194	360 986	434 715	451 641	723 842	639 678	598 245	578 920	614 022
Compensation of employees	193 727	240 645	276 150	264 169	292 851	249 997	346 863	369 327	421 941
Goods and services	250 467	118 868	157 952	187 472	430 991	389 310	251 382	209 593	192 080
Interest and rent on land		1 473	613			371			
Transfers and subsidies to:	1 599	1 114	776	2 100	2 100	16 518	2 000	2 000	2 092
Provincial and local									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions						15 131			
Households	1 599	1 114	776	2 100	2 100	1 387	2 000	2 000	2 092
Payments for capital assets	13 193	7 782	16 127	6 000	16 505	16 505	8 536	6 000	9 897
Buildings and other fixed structures									
Machinery and equipment	13 193	7 782	16 127	6 000	16 505	16 505	8 536	6 000	9 897
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	5 353	1 491	33			491			
Total economic classification	464 339	371 373	451 651	459 741	742 447	673 192	608 781	586 920	626 011

Expenditure in this programme decreased from R464.3 million in 2009/10 to R451.6 million in 2011/12 due to reprioritization of funds from administration to key priorities of the department.

During the 2012/13 financial year, the department received an allocation for the payment of accruals and

programme 1 was inclusive of accruals taken over from department of Social Development as they were incurred during the merger.

Budget allocation has increased from R459.7million in 2012/13 to R608.8 million in 2013/14 mainly to cater for once-off projects of ICT maintenance which will assist in the reengineering of revenue and records management processes.

The large portion of the allocated budget is spent on compensation of employees. It is estimated that R346.9 million of the programme's budget will be spent on this item in the 2013/14 financial year.

SERVICE DELIVERY MEASURES

PROGRAMME 1: ADMINISTRATION

Performance measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
Medical officers per 100 000 people	24	24	24
Professional nurses per 100 000 people	103	103	103
Pharmacists per 100 000 people	7	7	7
Vacancy rate for professional nurses	8	8	8
Vacancy rate for doctors	18	18	18
Vacancy rate for medical specialists	9	9	9
Vacancy rate for pharmacists	16	16	16

PROGRAMME 2: DISTRICT HEALTH SERVICES

Programme description

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

Programme objectives

- To render primary health care services;
- To manage district health services and district oral services;
- To deliver a comprehensive primary health care package;
- To render services at district hospitals;
- To render a nutrition programme;
- To render coroner services;
- To render an HIV and AIDS programme; and
- To render integrated community based services.

Policies and priorities

- Establish well functioning sub-district offices to monitor service delivery and improve the quality of care to service users;
- Strengthen the Community Based Services programme, particularly through the establishment of municipal ward-based PHC outreach teams in the poorest wards by 2014;
- Build new facilities and/or provide mobile clinics in areas where there are no health facilities and increase the number of consulting rooms in existing structures;
- Extend hours of operation in CHCs and clinics;
- Establish the African Traditional Medicine Programme;
- Strengthen the Community Health Worker programme;
- Re-organise the District Hospital service points to reduce waiting times; and
- Establish co-operatives per district for cleaning, sewing and laundry services.

TABLE 4.11: SUMMARY OF PAYMENTS AND ESTIMATES: DISTRICT HEALTH SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. District Management	302 137	310 043	436 027	353 346	599 506	491 479	414 002	471 102	514 873

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
2. Community Health Clinics	1 103 489	1 202 343	1 439 244	1 525 884	1 970 362	1 908 699	1 680 874	1 975 147	2 167 581
3. Community Health Centres	785 319	954 691	1 065 918	1 103 376	1 055 078	1 162 597	1 289 481	1 403 333	1 519 059
4. Community Based Services	598 985	708 675	823 889	831 214	964 053	1 009 227	916 392	1 012 331	1 136 484
5. HIV/AIDS	1 037 276	1 421 840	1 727 578	2 121 784	2 262 327	2 116 499	2 874 650	3 408 048	3 920 969
6. Nutrition	30 799	25 012	32 192	43 287	51 842	51 212	47 238	47 759	49 956
7. Coroner Services	89 468	104 773	129 981	160 342	162 971	138 826	173 357	211 397	231 121
8. District Hospitals	957 644	1 211 359	1 368 531	1 492 984	1 539 735	1 599 835	1 795 762	1 881 206	2 100 383
9. Cost Saving Measures				385 606					
Total payments and estimates	4 905 117	5 938 736	7 023 360	8 017 823	8 605 874	8 478 374	9 191 756	10 410 323	11 640 426

TABLE 4.12: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DISTRICT HEALTH SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	4 420 664	5 393 766	6 474 765	7 132 872	7 380 521	7 231 818	8 288 982	9 432 528	10 479 289
Compensation of employees	2 372 017	3 103 485	3 756 688	4 159 672	4 134 860	4 212 245	4 589 836	5 082 141	5 658 848
Goods and services	2 048 647	2 285 664	2 716 859	2 973 200	3 245 661	3 019 573	3 699 146	4 350 387	4 820 441
Interest and rent on land		4 617	1 218						
Transfers and subsidies to:	457 247	467 679	472 926	767 528	1 114 325	1 134 894	784 410	833 906	996 312
Provincial and local	185 421	134 303	121 244	271 183	470 685	506 498	288 758	310 720	325 013
Departmental agencies and accounts			2						
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	265 613	325 779	342 657	489 043	631 266	616 022	488 091	515 481	663 239
Households	6 213	7 597	9 023	7 302	12 374	12 374	7 561	7 705	8 060
Payments for capital assets	27 060	77 267	75 177	117 423	111 028	111 029	118 364	143 889	164 825
Buildings and other fixed structures	474	10 321	8 171	38 400	31 340	31 340	18 500	21 645	24 459
Machinery and equipment	26 586	66 946	67 006	79 023	79 688	79 689	99 864	122 244	140 366
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	146	24	492			633			
Total economic classification	4 905 117	5 938 736	7 023 360	8 017 823	8 605 874	8 478 374	9 191 756	10 410 323	11 640 426

The department's expenditure increases from R4.9 billion in 2009/10 to R7 billion in 2011/12 due to payment of accruals and the filling of statutory posts and cost of living adjustment. Financial information for Mamelodi

hospital has been transferred to Programme 4: General hospital services as it was reclassified as a general hospital.

The budget increased from R4.9 billion to R11,7 billion over the seven year period from 2009/10 to 2015/16. This is in line with the turnaround strategy to re-engineer the PHC and accelerate the process of rationalising services across the province.

In 2013/14, the department has received an amount of R274 million to assist with the re-engineering of PHC. The substantial growth is also attributed to additional funding that has been received to fully operate the new Zola (Jabulani) hospital. The HIV and AIDS sub-programme demonstrates a significant increase over the MTEF due to additional funding allocated for TB – GeneXpert; this will expedite the results of TB patients.

The National Health Insurance (NHI) is being piloted at the Tshwane Health District. In 2012/13, the new conditional grant for the NHI is R31.5 million for 2012/13 and was allocated for both districts and central hospitals. The NHI allocation for 2013/14 has been adjusted down to R4.8 million earmarked only for the aforementioned district. In terms of economic classification, the largest portion is earmarked to compensation of employees followed by goods and services, transfers, and machinery and equipment. Compensation of employees has increased from R 4.6 billion in 2013/14 to R5.6 billion in the 2015/16 financial year. The allocation includes the payment of the OSD to nurses, doctors, specialists and therapists. Goods and services have increased from R2.9 billion in 2012/13 to R4.8 billion in the 2015/16 due to additional funding received for operational costs of Zola Hospital.

Transfers to municipalities increase from R288.8 million in the 2013/14 fiscal year to R325.0 million in the 2015/16 financial year. In addition to the transfer payments, local government also obtains medicine from the medical supplies depot. The allocations for transfers to non-profit institutions are estimated to increase from R488 million in 2012/13 to R515.4 million in the 2014/15. The increase on transfers is to cater for inflationary adjustments and also to ensure expansion of services at district council level.

SERVICE DELIVERY MEASURES

PROGRAMME 2: DISTRICT HEALTH SERVICES

Performance measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
Clinics and Community Health Centres			
Provincial PHC expenditure per uninsured person	425	425	425
PHC headcount - total	24m	24m	24m
PHC headcount under 5 years – total	4.4m	4.4m	4.4m
PHC utilisation rate	2.5	2.5	2.5
PHC utilisation rate under 5 years	5	5	5
PHC supervisor visit rate (fixed clinic / CHC / CDC)	100% 352/352	100% 352/352	100% 352/352
Percentage of complaints of users of PHC Services resolved within 25 days	100%	100%	100%
Number of PHC facilities assessed for compliance against the 6 priorities of the core standards	282/314	314/314	314/314
District Hospitals			
Delivery by Caesarean Section rate	16	16	16
Inpatient separations – total	200 000	200 000	200 000
Patient Day Equivalents – total	825 200	825 000	825 000
OPD Headcounts - total	870 950	870 950	870 950
Average Length of Stay	3.2	3.5	3.5
Bed utilization Rate		75	75
Expenditure per Patient Day Equivalent (PDE)	R1550	1600	1650
Complaint resolution within 25 days rate	100%	100%	100%
Mortality and Morbidity review rate	100%	100%	100%
Hospital Patient Satisfaction rate	71%	72%	72%
Number of Hospitals assessed for compliance against the 6 priorities of the core standards.	10/10	10/10	10/10
HIV and AIDS, TB and STI Control			
Total clients remaining on ART (TROA) at end of the month	944000	1134000	1284000
Male condom distribution rate	13	14	14
TB (new pulmonary) defaulter rate	<5%	<4.5%	<4

Performance measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
TB AFB sputum result turn-around time under 48 hours rate	92	92	92
TB new client treatment success rate	84%	85%	87%
Percentage of HIV-TB Co-infected patients placed on ARV	60%	75%	80%
HIV Testing coverage	95%	95%	95%
TB (new pulmonary) cure rate	83%	84%	85%
Maternal, Child and Woman Health			
Immunization coverage under 1 year	90	90	90
Vitamin A coverage 12 – 59 months	55	55	60
Measles 1st dose under 1 year coverage	90	90	90
Pneumococcal (PCV) 3rd dose coverage	90	90	90
Rota Virus (RV) 2nd dose coverage	90	90	90
Diarrhea incidence under 5 years1	1.3	1.3	1.3
Pneumonia incidence under 5 years	5	5	5
Cervical cancer screening coverage2	65	68	70
Antenatal first visit before 20 weeks rate	40	45	45
Infant first PCR test positive within 2 months rate	<5	<5	<5
Couple year protection rate	50	50	50
Maternal mortality in facility ratio (MMR)	145	137	135
Delivery in facility under 18 years rate	7	<6.5	<6.5
Infant under 1 year mortality in facility rate	30	26	23
Child under 5 years mortality in facility rate	22	21	20
Disease Prevention and Control			
Malaria case fatality rate	<0.4	<0.4	<0.4
Cholera fatality rate	<1	<1	<1
Cataract surgery rate	13 430 1500/million	13 430 1500/million	13 430 1500/million

PROGRAMME 3: EMERGENCY MEDICAL SERVICES

Programme description

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

Programme objectives

- Ensure rapid and effective emergency medical care and transport;
- Ensure efficient planned patient transport; and
- Ensure implementation of provincial norms and standards.

Policies and priorities

- Replacement of old fleet;
- Building of new stations;
- Full implementation of provincialisation process; and
- Reduce hospital closures by introducing inter-hospital Planned Patient Transport (PPT) (ensure that Casualty can stabilize PPT before they are taken to an open hospital).

TABLE 4.13: SUMMARY OF PAYMENTS AND ESTIMATES: EMERGENCY MEDICAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Emergency Transport	578 621	365 065	557 465	673 230	859 869	964 635	794 944	860 902	927 499
2. Planned Patient Transport	22 024	115 264	139 079	76 461	199 415	209 858	129 713	151 788	158 964
3. Cost Saving Measures				9 863		3 641			
Total payments and estimates	600 645	480 329	696 544	759 554	1 059 284	1 178 134	924 657	1 012 690	1 086 464

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	282 086	341 919	397 649	398 984	535 810	544 346	519 060	605 114	660 139
Compensation of employees	158 207	201 716	229 344	243 579	253 509	269 731	295 167	337 788	383 978
Goods and services	123 879	140 170	168 305	155 405	282 301	274 591	223 893	267 326	276 161
Interest and rent on land		33				24			
Transfers and subsidies to:	280 834	115 694	283 101	331 170	494 074	604 388	358 336	377 889	395 272
Provincial and local	280 796	115 498	282 846	331 170	493 600	603 914	358 336	377 889	395 272
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	38	196	255		474	474			
Payments for capital assets	37 060	22 716	15 784	29 400	29 400	29 400	47 260	29 687	31 053
Buildings and other fixed structures									
Machinery and equipment	37 060	22 716	15 784	29 400	29 400	29 400	47 260	29 687	31 053
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	665		10						
Total economic classification	600 645	480 329	696 544	759 554	1 059 284	1 178 134	924 656	1 012 690	1 086 464

The adjusted budget in the 2012/13 is higher due to a once off allocation that the department received for the payment of accruals. The majority of funds were allocated to transfers to municipalities to settle accruals from previous financial years.

The programme's budget increased significantly from R759 million in 2012/13 to R924.6 million in 2013/14. The increase in compensation of employees is for the filling of EMS critical posts. Over the MTEF period, the increase in goods and services is mainly for fleet services as this is used by EMS vehicles; hence the funds were shifted from fuel to fleet. The 2013/14 machinery and equipment allocation has grown by 60 per cent as compared to 2012/13; this is as a result of the once-off project of acquiring new ambulances for EMS.

Transfer payments to municipalities increase from R358.3 million in 2013/14 to R395.2 million in the 2015/16 financial year to ensure the expansion of EMS at district council level.

SERVICE DELIVERY MEASURES**PROGRAMME 3: EMERGENCY MEDICAL SERVICES**

Performance measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
Rostered ambulances per 10 000 people EMS operational ambulance coverage	0.06	0.06	0.06
EMS P1 urban response under 15 minutes rate	70%	70%	70%
EMS P1 rural response under 40 minutes rate	100%	100%	100%
EMS P1 call response under 60 minutes rate	85%	85%	85%

PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES**Programme description**

To render general and specialised hospital services provided by general specialists.

Programme objectives

- To render general and specialized hospital services;
- To provide chronic mental health and tuberculosis in-patient care on an agency basis for the Department;
- To render hospital services provided by general specialists; and
- To render oral health care services and provide a platform for the training of health workers.

Policy objectives

- Implement the service transformation plan. As the bulk of hospital patient care is shifted from central to regional and district hospitals, regional hospitals need to be strengthened to provide support for district hospitals and help to prevent unnecessary referrals to central hospitals;
- Assist with the reorganisation of services required by the service transformation plan, particularly through outreach programmes from central hospitals, and reduce the number of Level One and Two beds in regional hospitals;
- Implement national policies on conditional grants and revitalisation of hospital services; and
- Implement the National Health Act.

Key priorities for the 2012/13

- Turnaround plan for hospitals;
- Oversee and support the overall management of the regional hospitals, making sure that they comply with statutory obligations and clinical functions;
- Assist hospitals to implement the six Ministerial mandates which are informed by the National Core Standards;
- Increase the number of neonatal and adult ICU beds so as to improve maternal and child health care in line with the Ministerial priorities and Millennium Development Goals;
- Activate identified medical beds in some hospitals in order to relieve overcrowding in medical wards;
- Hospital managers to continue to attend hospital management course as scheduled;
- Strengthen the referral system through hospital clusters headed by each central hospital; and
- Regional hospitals to strengthen working relations and support the district hospitals so as to improve health care delivery.

Management Improvement

- Head Office management teams to work closely and support hospital managers. Encourage culture of professionalism so as to improve staff attitudes.
- Training of staff on customer care and encourage the culture of quality health services;
- Continuous monitoring and evaluation to identify areas of weakness, and intervene; and
- Visit hospitals and implement management by walking and visibility; and
- Implement cost containment measures.

Improvement in medicine supplies

- Improvement of medicine supply through effective management of suppliers and contracts;
- Improved stock management at hospitals and clinics by ensuring adherence to minimum and maximum stock levels and having effective strategies to prevent pilfering; and
- Emergency delivery vehicles to continue to assist when there are urgent needs.

Hospitals to provide two or three months' supply of medication to stable chronic patients, so as to relieve overcrowding in the pharmacy areas. This will also reduce queues and is a convenience for patients.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. General Hospital	2 198 896	2 572 402	3 074 907	2 398 270	3 050 156	3 278 177	3 174 850	3 820 653	4 145 916
2. Tuberculosis Hospital	193 113	158 549	136 029	342 628	350 003	211 857	399 596	411 319	474 594
3. Psychiatric/Mental Hospitals	614 812	735 330	785 378	868 288	968 832	983 566	1 029 156	1 099 282	1 121 092
4. Dental Training Hospital	215 694	264 930	293 615	388 322	354 804	343 708	393 102	455 168	476 106
5. Other Specialised Hospitals	35 759	41 027	46 761	55 404	59 320	55 496	58 740	59 287	62 014
6. Cost Saving Measures				331 379					
Total payments and estimates	3 258 274	3 772 238	4 336 690	4 384 291	4 783 115	4 872 804	5 055 445	5 845 709	6 279 721

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	3 091 462	3 523 924	4 106 860	4 071 227	4 382 472	4 473 176	4 654 390	5 482 424	5 917 901
Compensation of employees	2 248 548	2 753 126	3 147 275	3 210 775	3 311 606	3 456 559	3 672 640	4 105 627	4 523 960
Goods and services	842 914	769 910	959 190	860 452	1 070 866	1 016 178	981 750	1 376 797	1 393 941
Interest and rent on land		888	395			439			
Transfers and subsidies to:	144 006	214 444	180 085	208 015	296 484	296 564	240 176	257 172	241 806
Provincial and local									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	138 910	206 803	172 255	203 742	285 519	285 519	234 948	251 695	236 077
Households	5 096	7 641	7 830	4 273	10 965	11 045	5 228	5 477	5 729
Payments for capital assets	22 506	33 785	49 111	105 049	104 159	102 457	160 879	106 114	120 015
Buildings and other fixed structures	898	784	866	38 850	38 850	38 850	82 107		
Machinery and equipment	21 608	33 001	48 193	66 199	65 309	63 607	78 772	106 114	120 015
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			52						
Payments for financial assets	300	85	634			607			
Total economic classification	3 258 274	3 772 238	4 336 690	4 384 291	4 783 115	4 872 804	5 055 445	5 845 709	6 279 721

The departments expenditure grew R3.2 billion in 2009/10 to R4.3 billion in 2011/12 and the main contributing item is compensation of employees due to filling of statutory posts and payment of cost of living adjustment.

The programme allocation reflects a steady growth from R3.2 billion in 2009/10 to R6.1 billion in 2015/16. The major portion of the budget is allocated to the General Hospitals sub-programme to fund hospitals providing level one and two services. Commencing from 2013/14, Mamelodi hospital is categorised as a general hospital to provide health services in the fields of internal medicine, paediatrics, obstetrics and gynaecology and general surgery, whilst Kalafong, Tembisa and Helen Joseph hospitals are reclassified from general hospitals (Programme 4) to tertiary hospitals (Programme 5).

Compensation of employees receives a major portion of the budget for this programme, followed by goods and services, transfer payments and machinery and equipment. Compensation of employees grows from R3.2 billion in the 2012/13 main budget to an estimated R4.5 billion in 2015/16 due to an additional funding received on personnel which the department will use for the filling of critical posts. The department has received an allocation for operational costs for Mamelodi and new Natalspruit, and the programme has been allocated additional funding of R30 million for non-negotiable key cost drivers such as medicine, medical supplies, laboratory services and food.

SERVICE DELIVERY MEASURES

PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES

Performance measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
Delivery by Caesarean section rate	26	26	26
Inpatient Separations – Total	321 606	332 539	343 848
Patient Day Equivalents – Total	1 672 069	1 680 429	1 764 450
OPD Headcount – Total	1 303 984	1 447 422	1 606 639
Average Length of Stay	4.7	4.7	4.7
Bed Utilisation Rate	78	78	78
Expenditure per patient day equivalent (PDE)	1 914	2 008	2 100
Complaint resolution within 25 working days rate	95%	95%	95%
Mortality and Morbidity review rate in hospitals	100%	100%	100%
Hospital Patient Satisfaction Rate	71%	72%	72%
Number of regional hospitals assessed for compliance with the 6 priorities of the core standards	8	8	8

PROGRAMME 5: CENTRAL HOSPITAL SERVICES

Programme description

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

Programme objectives

- Provision of highly specialised health care services;
- Provision of a platform for the training of health workers; and
- To serve as specialist referral centres for regional hospitals and neighbouring provinces.

Policy objectives

- Implement the National Health Act;
- Implement the Service Transformation Plan, particularly through de-linking Level One beds, implementing referral patterns and outreach programmes;
- Implement national policies on conditional grants and revitalisation of hospital services; and
- Agree and implement service level agreements with universities; and
- Modernise tertiary services.

Priorities for 2012/13

- Strengthen governance and environmental control systems in hospitals;
- Intensify public education for appropriate utilization of health services and establishment of effective district-based referral systems;

- Build Health Information Systems (management programme and infrastructure); and
- Provide and maintain the necessary hospital physical infrastructure.

TABLE 4.17: SUMMARY OF PAYMENTS AND ESTIMATES: CENTRAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Central Hospital Services	5 733 174	6 373 515	7 131 562	6 668 635	7 566 859	7 765 136	7 296 121	7 628 257	8 093 583
2. Provincial Tertiary Hospital Services	1 328 259	1 552 150	1 808 488	1 496 455	1 832 022	1 962 906	1 970 437	2 303 582	2 610 044
3. Cost Saving Measure				200 000		29 000			
Total payments and estimates:	7 061 433	7 925 665	8 940 050	8 365 090	9 398 881	9 757 042	9 266 558	9 931 839	10 703 627

TABLE 4.18: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CENTRAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	6 983 742	7 824 003	8 800 229	8 027 497	9 048 808	9 406 176	8 862 672	9 454 465	10 217 216
Compensation of employees	4 324 691	5 239 207	5 975 202	6 297 248	6 406 216	6 456 897	6 952 972	7 497 849	7 940 394
Goods and services	2 659 051	2 584 164	2 823 526	1 730 249	2 642 592	2 948 115	1 909 700	1 956 616	2 276 822
Interest and rent on land		632	1 501			1 164			
Transfers and subsidies to:	9 912	19 366	19 511	8 168	20 648	18 776	8 603	11 611	12 145
Provincial and local									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	9 912	19 366	19 511	8 168	20 648	18 776	8 603	11 611	12 145
Payments for capital assets	67 270	82 157	118 421	329 425	329 425	331 127	395 284	465 763	474 266
Buildings and other fixed structures									
Machinery and equipment	67 270	82 157	118 421	329 425	329 425	331 127	395 284	465 763	474 266
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	509	139	1 889			963			
Total economic classification	7 061 433	7 925 665	8 940 050	8 365 090	9 398 881	9 757 042	9 266 558	9 931 839	10 703 627

The department's expenditure increases from R7 billion in 2009/10 to R8.9 billion in 2011/12 due to payment of accruals emanating from previous years affecting items like blood services, medicine, medical supplies and food. The increase on households is due to leave gratuities, unplanned resignations and death. The increase in the adjustment budget is due to an additional funding that the department received for the payment of accruals referred to above.

The budget for this programme has increased from R8.3 billion in 2012/13 to R9.3 billion in 2013/14. Funding is mainly sourced from the National Tertiary Services and Health Professions Training conditional grants, with the balance of the budget being financed from the equitable share. These central hospitals serve as referral centres for other health facilities in Gauteng and neighbouring provinces and have partnerships and joint shared appointments with various universities since the facilities serve as training platforms.

The budget for compensation of employees has increased from R6.2 billion in 2012/13 to R7.9 billion in the 2015/16. The increase is due to the implementation of the OSD for doctors, obstetrics and paediatrics and personnel inflationary adjustments including overtime.

As highlighted in Programme 4, the three regional hospitals (Kalafong, Tembisa and Helen Joseph) have been moved into this programme as sub-programme tertiary hospitals services. An additional amount of R240 million has been allocated to this sub-programme to fund the operational costs of the reclassified hospitals. Goods and services budget reflects a significant increase due to additional funding allocated to non-negotiable key cost drivers such as medicine, laboratory services and food.

SERVICE DELIVERY MEASURES

PROGRAMME 5: CENTRAL HOSPITALS

Performance measures TERTIARY HOSPITALS (Kalafong, Tembisa and Helen Joseph)	Estimated Annual Targets		
	2013/14	2014/15	2015/16
Delivery by Caesarean section rate	27%	28%	28%
Inpatient Separations – Total	152 934	158 133	163 510
Patient Day Equivalents – Total	1 004 898	1 009 922	1 060 418
OPD Headcount – Total	1 188 155	1 318 853	1 463 926
Average Length of Stay	4.5	4.5	4.5
Bed Utilisation Rate	78%	78%	78%
Expenditure per patient day equivalent (PDE)	R 1 914	R2 008	R2 100
Complaint resolution within 25 working days rate	95%	95%	95%
Mortality and Morbidity review rate	100%	100%	100%
Hospital Patient Satisfaction Rate	71%	72%	72%
Number of tertiary hospitals assessed for compliance with the 6 priorities of the core standards	3	3	3

Sub-programme/Performance measures STEVE BIKO ACADEMIC HOSPITAL	Estimated Annual Targets		
	2013/14	2014/15	2015/16
Delivery by Caesarean section rate	55%	55%	55%
Inpatient Separations – Total	55 000	58 000	58 000
Patient Day Equivalents – Total	400 000	400 000	400 000
OPD Headcount – Total	600 000	600 000	600 000
Average Length of Stay	6	6	6
Bed Utilisation Rate	80%	80%	80%
Expenditure per patient day equivalent (PDE)	R3 500	R4 000	R4 500
Complaint resolution within 25 working days rate	95%	95%	95%
Mortality and Morbidity review rate	100%	100%	100%
Central Hospital Patient Satisfaction Rate	71%	72%	72%
Hospital assessed for compliance with the 6 priorities of the core standards	Yes	Yes	Yes

Performance measures DR GEORGE MUKHARI HOSPITAL	Estimated Annual Targets		
	2013/14	2014/15	2015/16
Delivery by Caesarean section rate	45%	45%	45%
Inpatient Separations – Total	52 523	52 523	52 523
Patient Day Equivalents – Total	859 113	672 670	692 850
OPD Headcount – Total	347 917	369 516	369 516
Average Length of Stay	7.2	5.5	5.5

Performance measures DR GEORGE MUKHARI HOSPITAL	Estimated Annual Targets		
	2013/14	2014/15	2015/16
Bed Utilisation Rate	75%	75%	75%
Expenditure per patient day equivalent (PDE)	R1 914	R2 008	R2 100
Complaint resolution within 25 working days rate	95%	95%	95%
Mortality and Morbidity review rate	100%	100%	100%
Central Hospital Patient Satisfaction Rate	71%	72%	72%
Hospital assessed for compliance with the 6 priorities of the core standards	Yes	Yes	Yes

Performance measures CHARLOTTE MAXEKE ACADEMIC HOSPITAL	Estimated Annual Targets		
	2013/14	2014/15	2015/16
Delivery by Caesarean section rate	51%	52%	53%
Inpatient Separations – Total	53 253	54 318	55 404
Patient Day Equivalents – Total	812 518	828 768	845 343
OPD Headcount – Total	1 299 911	1 325 910	1 352 428
Average Length of Stay	4	4	4
Bed Utilisation Rate	88%	88%	89%
Expenditure per patient day equivalent (PDE)	R2 216	R2 260	R2 305
Complaint resolution within 25 working days rate	96%	96%	97%
Mortality and Morbidity review rate	100%	100%	100%
Central Hospital Patient Satisfaction Rate	71%	72%	72%
Hospital assessed for compliance with the 6 priorities of the core standards	yes	Yes	Yes

Performance measures CHRIS HANI BARAGWANATH HOSPITAL	Estimated Annual Targets		
	2013/14	2014/15	2015/16
Delivery by Caesarean section rate	33%	33%	33%
Inpatient Separations – Total	115 311	115 439	115 439
Patient Day Equivalents – Total	739 062	767 471	767 471
OPD Headcount – Total	478 564	462 677	462 677
Average Length of Stay	5.8	5.8	5.8
Bed Utilisation Rate	78.7%	79%	79%
Expenditure per patient day equivalent (PDE)	R1 917	R1 847	R1 847
Complaint resolution within 25 working days rate	95%	95%	95%
Mortality and Morbidity review rate	100%	100%	100%
Central Hospital Patient Satisfaction Rate	71%	72%	72%
Hospital assessed for compliance with the 6 priorities of the core standards	yes	Yes	Yes

PROGRAMME 6: HEALTH SCIENCES AND TRAINING

Programme description

To provide education, training and development for all health personnel in health sciences and social services.

Programme objectives

- Improve achievement of national norms and standards for the provision of health care.

Policy and priorities

- Implement the national Human Resource Framework;
- Implement national legislation on human resource education and training;
- Produce the appropriate number of people with the required skills; and
- Increase the number of social auxiliary workers enrolled.

TABLE 4.19: SUMMARY OF PAYMENTS AND ESTIMATES: HEALTH SCIENCES AND TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Nurse Training Colleges	483 971	560 558	648 885	733 225	739 850	737 991	782 435	827 936	874 721
2. EMS Training	17 319	19 009	20 074	35 221	40 975	34 226	37 776	39 144	40 945
3. Bursaries	24 992	27 314	32 138	42 815	50 815	53 191	45 384	47 653	49 845
4. Other Training	35 817	35 204	24 992	59 205	59 653	61 072	42 372	48 451	50 680
Total payments and estimates:	562 099	642 085	726 089	870 466	891 293	886 480	907 967	963 184	1 016 190

TABLE 4.20: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH SCIENCES AND TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	527 825	606 416	691 854	817 299	816 682	809 426	850 314	901 622	951 797
Compensation of employees	484 598	568 239	646 186	735 857	735 857	734 629	788 941	834 130	881 200
Goods and services	43 227	37 955	45 419	81 442	80 825	74 797	61 373	67 492	70 597
Interest and rent on land		222	249						
Transfers and subsidies to:	29 370	30 757	27 553	45 238	66 682	69 117	48 088	50 784	53 120
Provincial and local									
Departmental agencies and accounts	9 037	8 664		15 103	28 286	28 286	16 085	17 131	17 919
Higher education institutions	866	835	910	1 500	1 500	1 500	1 650	1 782	1 864
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	19 467	21 258	26 643	28 635	36 896	39 331	30 353	31 871	33 337
Payments for capital assets	4 879	4 912	6 565	7 929	7 929	7 770	9 565	10 778	11 274
Buildings and other fixed structures									
Machinery and equipment	4 879	4 912	6 565	7 929	7 929	7 770	9 565	10 778	11 274
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	25		117			167			
Total economic classification	562 099	642 085	726 089	870 466	891 293	886 480	907 967	963 184	1 016 190

The program's expenditure increases from R562 million in 2009/10 to R726 million in 2011/12 due to appointments of critical posts and the payment of cost of living adjustment. HWSETA and University transfers were withheld in the 2011/12 due to departmental cash flow challenges, only critical services were prioritized for payments.

From 2012/13 to 2013/14, the budget allocation has increased by R37 million from R871 million to R908 million to cater for bursaries in areas where there are shortages of medical professionals. This includes assistant

pharmacists, pharmacists and doctors. This budget allocation also caters for EMS training colleges.

The majority of the allocation in this programme is for compensation of employees and goods and services, in line with the programme's purpose of ensuring training of health personnel. The budget for compensation of employees increases from R735 million in 2012/13 to R788million in 2013/14.

SERVICE DELIVERY MEASURES

PROGRAMME 6: HEALTH SCIENCES AND TRAINING

Performance measures	Estimated Annual Targets			
	2012/13	2013/14	2014/15	2015/16
Intake of nurse students	2 280	1 300	1 350	1 400
Students with bursaries from the province	3 771	4 300	4 500	5 000
Basic nurse students graduating	1 712	1 681	2 111	2 464

PROGRAMME 7: HEALTH CARE SUPPORT SERVICES

Programme description

The purpose of this programme is to render non-clinical services, including laundry, food services and medical supplies to support hospitals and clinics in an effective and efficient manner. The achievements of this programme focus on the implementation of supply chain management, including the BB-BEE strategy, in support of the six strategic goals of the Department.

Programme objectives

- Increased level of efficacy of the supply chain management system.

Policies and priorities

- Implement the supply chain management policy and preferential procurement policy framework, including the BB-BEE framework;
- Develop, implement and monitor supply chain management guidelines;
- Improve sustainability and maintenance of the linen asset register according to norms and standards at all hospitals;
- Ensure full implementation of linen banks at all hospitals and maintenance of the linen asset register;
- Ensure uninterrupted and reliable supply of medicines and consumables;
- Expand distribution of cook-freeze food supplies to hospitals and community health centres according to service level agreements (SLAs);
- Ensure successful implementation of the new computerized MEDSAS system;
- Implement effective cost recovery solutions between medical supply depots and institutions; and
- Achieve the full availability of the Employee Disqualification List (EDL) at all facilities in order to achieve quality and effective patient care and to improve core service efficiency.

TABLE 4.21: SUMMARY OF PAYMENTS AND ESTIMATES: HEALTH CARE SUPPORT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Laundries	117 712	125 920	141 187	148 478	161 853	152 908	172 644	182 393	190 783
2. Food Supply Services	19 683	25 255	32 355	33 170	37 967	45 993	72 952	86 007	107 588
3. Forensic Services			145	1	1	1	1	1	1
4. Medicine Trading Account									
Total payments and estimates	137 395	151 175	173 687	181 649	199 821	198 902	245 597	268 401	298 372

TABLE 4.22: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH CARE SUPPORT SERVICES

R thousand	Outcome			Main appropriation	Adjusted	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	136 357	150 022	169 980	177 692	195 864	195 261	241 405	263 996	293 765
Compensation of employees	93 636	104 085	121 507	130 282	130 282	124 987	158 986	170 016	177 837
Goods and services	42 721	45 818	48 367	47 410	65 582	70 274	82 419	93 980	115 928
Interest and rent on land		119	106						
Transfers and subsidies to:	491	392	332	274	274	317	288	303	317
Provincial and local									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	491	392	332	274	274	317	288	303	317
Payments for capital assets	529	761	3 344	3 683	3 683	3 307	3 904	4 102	4 291
Buildings and other fixed structures									
Machinery and equipment	529	761	3 344	3 683	3 683	3 307	3 904	4 102	4 291
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	18		31			17			
Total economic classification	137 395	151 175	173 687	181 649	199 821	198 902	245 597	268 401	298 372

The primary aim of this programme is to provide laundry and food supply services to health facilities. The budget is allocated to five provincial laundries throughout the province. The increase in expenditure from 2009/10 to 2011/12 is due to payment of cost of living adjustment since the programme is labor intensive. The increase in the programme's budget over the 2013 MTEF provides for inflationary adjustments and the rising costs of energy and food. The budget increases from R 245.6million in the 2013/14 to R298.3million in 2015/16.

Laundries provide cleaning services and also purchase linen for health facilities. Food supply services prepare, provide and distribute food packs for patients to a number of health institutions. The largest portion of the programme's budget is allocated to compensation of employees, followed by goods and services, since both laundries and food supply services are labour intensive. The compensation of employees budget increases from R158.9 million in 2013/14 to R177.8 million in 2015/16, while goods and services increase from R62.4 million in 2013/14 to R 68.0 million in the 2015/16 financial year.

PROGRAMME 8: HEALTH FACILITIES MANAGEMENT

Programme description

To plan, provide and equip new facilities/assets, upgrade and rehabilitate community health centers, 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

- Increased level of efficiency in all PHC facilities; and
- Increased level of efficiency in all hospitals.

Policies and priorities

Plans for 2013 - 2015

- Ensure improved hygiene and safety for employees;
- Equip CEOs and institutional Heads to take full responsibility for the management of OHS;
- Advise CEOs and institutional Heads on legal requirements relating to OHS;
- Provide assistance with meeting OHS standards;
- Ensure the placement of Community Service EHPs in funded Hospitals;
- Facilitate the provision of main storage areas at all health care facilities;
- Ensure the provision of contracted training programmes for Gauteng;
- Award of a new 3 year tender for Health Care Waste HCW with improved delegation of responsibility and more effective services in general or extension of current contracts;
- Facilitate legal compliance through monitoring and evaluation based on audits;
- Develop a baseline risk assessment for HCW and address appropriately;
- Ensure stable data management systems and analyse outcome;
- Research and development of Standard Operating Procedure SOPs to ensure best practices in health care waste and OHS;
- Ensure development and implementation of appropriate strategies and SOPs;
- Ensure development of new/review of existing policies pertaining to HCW and OHS;
- Ensure the development of HCW and OHS policy implementation plans;
- Ensure that the Integrated Health Risk Assessments and Management processes are established in accordance with OHSAS 18000/1 and legal requirements;
- Implement OHS management systems in accordance with 18000/1 within the DoH;
- Facilitate the emergency preparedness of all facilities;
- Develop a marketing strategy and awareness programmes;

TABLE 4.23: SUMMARY OF PAYMENTS AND ESTIMATES: HEALTH FACILITIES MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Community Health Facilities	77 938	16 016	100 989	167 562	114 567	89 786	362 175	286 979	272 068
2. Emergency Medical Rescue Services		676	2 870	217	939	17 456	3 536	11 223	647
3. District Hospital Services	464 314	367 440	529 011	374 261	387 388	397 329	283 732	268 621	293 867
4. Provincial Hospital Services	247 836	397 515	349 398	556 296	636 613	616 107	768 647	474 352	679 083
5. Central Hospital Services	217 441	320 381	225 152	226 856	229 352	285 023	137 450	198 301	259 029
6. Other Facilities	405 950	91 791	110 846	155 530	141 720	125 289	236 380	577 863	375 793
7. Cost Saving Measures									
Total payments and estimates:	1 413 479	1 193 819	1 318 266	1 480 722	1 510 579	1 530 990	1 791 920	1 817 339	1 880 487

TABLE 4.24: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH FACILITIES MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	655 252	320 502	566 381	818 900	517 278	547 014	741 983	846 720	848 066
Compensation of employees	8 999	10 960	11 166	13 631	13 631	13 748	17 096	18 058	18 783
Goods and services	646 253	309 542	555 205	805 269	503 647	533 261	724 887	828 662	829 283
Interest and rent on land			10			5			
Transfers and subsidies to:	141	149	21			140			
Provincial and local									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions						113			
Households	141	149	21			27			
Payments for capital assets	758 086	873 168	751 864	661 822	993 301	983 836	1 049 937	970 619	1 032 421
Buildings and other fixed structures	739 251	750 916	590 617	365 899	774 314	764 314	744 362	883 908	973 253
Machinery and equipment	18 835	122 252	161 247	295 408	218 987	219 522	305 575	86 711	42 942
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets				515					16 226
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 413 479	1 193 819	1 318 266	1 480 722	1 510 579	1 530 990	1 791 920	1 817 339	1 880 487

Expenditure in this programme decreased from R1.4 billion in 2009/10 to R1.3 billion in 2011/12 due to lower spending on the infrastructure grant as a result of systematic problems experienced which affected invoices for the provision of ICT equipment, delays in the appointment of consultants to undertake detailed scoping, design and costing to tender documents. The lower spending on equitable share is due to delays in the implementation of the electro mechanical project which include the replacement of lifts, boilers, chillers, autoclaves and generators.

The major portion of the budget for this programme is transferred to the Department of Infrastructure Development (DID) for major capital works programmes performed on behalf of the department which is mainly funded from the Health Facility Revitalization grants which is the summation of Health infrastructure grant, Hospital Revitalization and Nursing colleges grant. This includes new facilities, as well as the rehabilitation, upgrading and maintenance of facilities. The equitable share allocation is based on the readiness of projects for implementation and it is also evidence based and therefore the department received R770.9 million on equitable share. The department reimburses DID based on claims and supporting documents. Sub Programme 6: Other Facilities allocation includes the operational costs of directorates responsible for capital and maintenance functions and the funding of improving ICT infrastructure within the department. Over the MTEF an amount of R232 million has been earmarked for ICT infrastructure project

A major share of the budget for this programme is allocated to goods and services as well as buildings and other fixed structures. The budget allocated to goods and services and buildings and other fixed structures is mainly funded from the grants as mentioned above and equitable share. These allocations are revised annually to assist the department to plan, maintain equipment and modernise the hospital facilities.

8. OTHER PROGRAMME INFORMATION

8.1 Personnel numbers and costs

TABLE 4.25: PERSONNEL NUMBERS AND COSTS1: HEALTH

Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
1. Administration	1 092	1 780	2 609	1 156	1 214	1 274	1 337
2. District Health Services	15 869	16 141	17 169	17 392	18 262	19 175	20 114
3. Emergency Medical Services	784	880	1 324	1 856	1 949	2 046	2 147
4. Provincial Health Services	16 445	18 418	18 350	19 612	19 543	20 520	21 525
5. Central Hospital Services	17 540	19 645	18 398	18 945	19 892	20 887	21 910
6. Health Sciences and Training	5 013	6 397	5 197	5 035	5 570	5 849	6 135
7. Health Care Support Services	975	1 229	794	789	828	870	912
8. Health Facilities Management	37	42	41	41	43	45	47
Total departmental personnel numbers	57 755	64 532	63 882	64 826	67 301	70 666	74 127
Total departmental personnel cost (R thousand)	9 877 243	12 212 780	14 163 519	15 278 812	16 822 501	18 414 936	20 006 941
Unit cost (R thousand)	171	189	222	236	250	261	270

TABLE 4.26: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS: HEALTH

	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Total for department									
Personnel numbers (head count)	57 755	64 532	63 882	63 810	63 159	64 826	67 301	70 666	74 127
Personnel cost (R thousands)	9 877 243	12 221 780	14 163 519	15 055 213	15 278 812	15 518 793	16 822 500	18 414 936	20 006 941
Human resources component									
Personnel numbers (head count)	718	726	645	786	786	786	715	761	802
Personnel cost (R thousands)	61 735	81 537	81 537	85 721	83 355	85 721	77 977	82 993	87 464
Head count as % of total for department	1%	1%	1%	1%	1%	1%	1%	1%	1%
Personnel cost as % of total for department	1%	1%	1%	1%	1%	1%	1%	1%	1%
Finance component									
Personnel numbers (head count)	734	709	666	768	769	768	714	760	801
Personnel cost (R thousands)	58 683	74 048	74 048	76 967	74 868	76 967	71 555	76 164	80 272
Head count as % of total for department	1%	1%	1%	1%	1%	1%	1%	1%	1%
Personnel cost as % of total for department	1%	1%	1%	1%	1%	1%	1%	1%	1%
Full time workers									
Personnel numbers (head count)	52 557	53 928	56 087	57 218	56 551	58 234	60 364	63 279	66 342
Personnel cost (R thousands)	9 424 171	11 736 953	13 613 881	14 448 470	14 679 237	14 912 052	16 195 357	17 747 125	19 297 148
Head count as % of total for department	91%	91%	91%	91%	91%	91%	90%	90%	89%
Personnel cost as % of total for department	95%	96%	96%	97%	95%	97%	96%	96%	96%
Part-time workers									
Personnel numbers (head count)	2 592	2 388	2 851	3 260	3 135	3 260	3 256	3 467	3 654
Personnel cost (R thousands)	284 485	298 264	356 093	407 177	391 564	407 176	406 676	433 030	456 386
Head count as % of total for department	4%	5%	5%	5%	5%	5%	5%	5%	5%

	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Personnel cost as % of total for department	3%	2%	2%	2%	2%	2%	2%	2%	2%
Contract workers									
Personnel numbers (head count)	2 606	3 156	3 439	3 332	3 473	3 332	3 681	3 920	4 131
Personnel cost (R thousands)	168 587	177 618	193 545	199 566	208 011	199 565	220 467	234 781	253 407
Head count as % of total for department	5%	5%		5%	5%	5%	5%	6%	6%
Personnel cost as % of total for department	2%	1%	303%	1%	1%	1%	1%	1%	1%

The department as part of the turnaround strategy has embarked on a moratorium on the employment of administration personnel to shift the focus from non-core services to enable improved patient care and service improvement. The number of staff employed by the department increases from 57 772 as at 31 March 2010 to 74 127 as at 31 March 2016. The increase in personnel numbers over the MTEF is due to reclassification of hospitals. The majority of staff is placed within Programme 2 for strengthening of primary health care to provide treatment at the appropriate level of care.

8.2 Training

TABLE 4.27: PAYMENTS ON TRAINING: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1: Administration	5 009	4 253	1 319	9 757	10 237	13 377	4 096	4 096	4 284
of which									
Subsistence and travel									
Payments on tuition	5 009	4 253	1 319	9 757	10 237	13 377	4 096	4 096	4 284
2: District Health Services	15 665	14 421	8 407	9 621	15 130	3 787	10 893	11 575	12 516
of which									
Subsistence and travel									
Payments on tuition	15 665	14 421	8 407	9 621	15 130	3 787	10 893	11 575	12 516
3: Emergency Medical Services	127	(1)	41		300	32			
of which									
Subsistence and travel									
Payments on tuition	127	(1)	41		300	32			
4: Provincial Hospital Services	1 889	594	697			402	625	1390	1700
of which									
Subsistence and travel									
Payments on tuition	1 889	594	697			402	625	1390	1700
5: Central Hospital Services	1 009	201	399			384			
of which									
Subsistence and travel									
Payments on tuition	1 009	201	399			384			
6: Health Sciences and Training	4 960	5 774	5 136	10 524	10 805	6 216	5 732	4 207	4 401
of which									
Subsistence and travel									
Payments on tuition	4 960	5 774	5 136	10 524	10 805	6 216	5 732	4 207	4 401
7: Health Care Support Services				98	98	68	98	98	103

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
of which									
Subsistence and travel									
Payments on tuition				98	98	68	98	98	103
4: Health Facilities Management	1 449	661	2 781		3 096	3 854	800	850	53
of which									
Subsistence and travel									
Payments on tuition	1 449	661	2 781		3 096	3 854	800	850	53
Total payments on training	30 108	25 903	18 780	30 000	39 666	28 120	22 244	22 216	23 057

There is a marked decrease in payment on training from R30 million in 2012/13 to R22 million in 2013/14 due to cost saving measures applied. The increase in the District Health Services is attributed to the Department's focus on re-engineering and rationalization of primary health care services.

TABLE 4.28: INFORMATION ON TRAINING: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Number of staff	57 755	64 532	68 112	63 810	63 159	64 826	67 301	70 666	74 127
Number of personnel trained	6 312	13 416	13 051	11 721	9 000	8 500	12 400	12 400	12 400
of which									
Male	1 986	4 145	3 141	2 814	2 500	2 600	2 985	2 985	2 985
Female	5 841	13 934	9 910	8 907	7 500	2 300	9 415	9 415	9 415
Number of training opportunities	23 541	21 761	13 296	15 000	12 500	11 500	11 500	11 000	10 500
of which									
Tertiary	7 626	5 446	24	11 721	27 500	27 500	24	24	24
Workshops	13 375	13 375	1 670	11 721	1 670	1 670	1 670	1 670	1 670
Seminars	2 200	2 600	2	2	2	2	2	2	2
Other	340	340	11 600	11 600	11 600	1 600	11 600	11 600	11 600
Number of bursaries offered	647	804	244	334	4 197	4 650	244	244	244
Number of interns appointed	3 759	3 579	1 071	1 000	1 697	1 000	1 000	1 000	1 000
Number of learnerships appointed	669	669	185	500	500	500	500	500	500
Number of days spent on training	208	208	180	200	180	180	180	180	180

Specific focus has been placed on the development of senior managers, middle managers and lower level occupations in relation to advanced, emerging and foundation management development programmes. There are also continued professional development programmes focusing on scarce skills occupations and other professionals.

The Department has allocated both internal and external bursaries to internal staff and members of the community in relation to the scarce skills occupations and continued formal development.

8.3 Reconciliation of Structural Changes

TABLE 4.29: RECONCILIATION OF STRUCTURAL CHANGES: HEALTH

2012/13		2013/14	
Health	R'000	Health	R'000
Administraion	10 111	Administraion	22 605
Management	10 111	Management	22 605
District Health Services		District Health Services	3 333
District Management		District Management	3 333

Over the MTEF period the department received an allocation of R81.7 million from GDF for migration of personnel carrying out accounts payable and supply chain functions which are based at central office while the HR officials have been deployed to various institutions.

The process of migration of human resources employees was finalised in May 2012, all affected employees are now settled in the institutions they have chosen. The benefiting institutions are Chris Hani Bara, Dr. George Mukhari, JHB District office, Steve Biko, South Rand Hospital, Tshwane and Metsweding Hospital.

9.CROSS CUTTING ISSUES

Cross Cutting Issue	Programme and subprogramme	Indicator/ Measure	Output	Outcome	MTEF BUDGET			
					2012/13	2013/14	2014/15	2015/16
Women	Human Resources Management	% women in senior management (349 senior managers)	Improved gender representation	Gender equity achieved	47%	50%	50%	50%
	Human Resources Development	Percentage of female employees participating in continuing professional development training	Increased number of trained female employees	Gender equality and empowerment of women	2.4 million	2.6 mil	2.8 mil	2.8 mil
	Human Resources Development	Number of female SMS trained	Training and Development for women SMS levels	Gender equality and empowerment of women at SMS	Budget with GCRA	Budget with GCRA	Budget with GCRA	Budget with GCRA
	Human Resources Development	Number of female MMS trained	Development of women at MMS levels	Gender equality and empowerment of women	450	500	550	550
	Human Resources Development	Percentage of female employees participating in generic training	Increased number of trained female employees	Gender equality and empower of women	R2.4 million	R2.6 mil	R2.8 mil	R2.8 mil
	Human Resources Development	Number of women granted bursaries (Internal)	Number of women granted bursaries	Gender equality and empowerment of women	9.7 Mil	12.5 Mil	15.5 Mil	15.5 Mil
	MCWHN	Vit A coverage – post partum mothers	Decreased Maternal Mortality Ratio	Increased life expectancy	90%	90%	90%	90%
	MCWHN	Maternal Mortality rate in facility	Decreased Maternal Mortality Ratio	Increased life expectancy	160/100 000	140/100 000	140/100 000	140/100 000
	MCWHN	Antenatal visits before 20 weeks	Decreased Maternal Mortality Ratio	Increased life expectancy	40%	45%	45%	45%
	MCWHN	Couple year protection rate		Increased life expectancy	45%	50%	50%	50%
	MCWHN	Deliveries in facilities	Decreased Maternal Mortality ratio	Increased life expectancy	220 000	230 000	230 000	230 000
Youth	HRD	Number of learnerships provided	Youth accessing learnership opportunities from the Department	Create sustainable communities & eradicate poverty through employment	500	500	500	500
	HRD	Intake of nurse students	Empower youth who have completed matric	Create sustainable communities and eradicate poverty through employment	2 280	1 547	1 800	1 800
	HRD	Number of first year medical interns placed in the service internships provided	Increased number of internships completed	Create sustainable communities & eradicate poverty through employment	400	400	400	400
	HRD	Number of youth on full-time bursaries provided in the Health	Empower youth who have completed matric	Create sustainable communities & eradicate poverty through employment	3 771	4 341	5 493	5 493
	HRD	Number of youth completing internships	Youth access to learnership opportunities	Job creation for youth	1 000	1 000	1 000	1 000

Cross Cutting Issue	Programme and subprogramme	Indicator/ Measure	Output	Outcome	MTEF BUDGET			
					2012/13	2013/14	2014/15	2015/16
	HRD	Medical registrars graduating	Youth access to advanced education opportunities	Creating sustainable communities and eradication of poverty through employment	600	600	600	600
People with Disabilities	Human Resources Management	Percentage of people with disabilities employed	Improved representation of PWDs	Employment equity targets achieved	1.5%	2%	2%	2%
	Human Resources Development	Number of PWDs participating in internship, learnership and bursary programmes	Improved representation of PWDs in bursary, internship and learnership programmes.	Equitable access to bursary and training programmes for PWDs.	50 531	60 531	70 531	70 531
	Rehab	Number of people issued with assistive devices as a % of those who have applied for such devices	Improved patient care, accessibility and satisfaction	Equitable access and accommodation of People with Disabilities	33 000	34 000	34 000	34 000
BBBEE	Revenue and Supply Chain Management	Percentage of Procurement awarded to women-owned enterprises	Improved representation of women PP spend	Economic empowerment of women	15%	15%	15%	15%
	Revenue and Supply Chain Management	Percentage of procurement awarded to enterprises owned by people with disabilities	Improved representation of people with disabilities PP Spend	Economic empowerment of people with disabilities	655	688	750	750
	Revenue and Supply Chain Management	Number of contracts awarded to HDIs and SMMEs	Improved representation of HDIs and SMMEs	Economic empowerment of HDIs and SMMEs	655	688	750	750
	Revenue and Supply Chain Management	Preferential spend per GPG targets	Improved representation PP spend	Economic empowerment of youth	655	688	750	750

Cross Cutting Issue	Programme and subprogramme	Indicator/ Measure	Output	Outcome	MTEF BUDGET			
					2012/13	2013/14	2014/15	2015/16
HIV / AIDS	HAST	Male condom distribution rate	Reduced HIV incidence	Combat HIV and AIDS	12%	13%	14%	14%
	HAST	Antenatal client initiated on AZT during antenatal care rate	Managing HIV Prevalence	Combat HIV and AIDS	95%	95%	95%	95%
	HAST	Antenatal client Nevirapine uptake	Expanded PMTCT Programme	Combat HIV and AIDS	80%	80%	80%	80%
	HAST	Baby Nevirapine uptake rate	Expanded PMTCT Programme	Combat HIV and AIDS	100%	100%	100%	100%
	HAST	Total registered patients receiving Antiretroviral Therapy (ART patients)	Managing HIV Prevalence	Combat HIV and AIDS	992 000	1 000 000	1 150 500	1 150 000
	HAST	% of clients tested for HIV to those counseled (excl antenatal)	Reduce HIV Incidence	Combat HIV and AIDS	90%	95%	95%	95%
	HAST	Proportion of HIV positive antenatal clients not on HAART receiving AZT prophylaxis	Managing HIV Prevalence	Combat HIV and AIDS	100%	100%	100%	100%
	HAST	Number of male condoms distributed	Reduced HIV Incidence	Combat HIV and AIDS	214 000 000	214 000 000	220 000 000	220 000 000
	HAST	Number of female condoms distributed	Reduced HIV Incidence	Combat HIV and AIDS	2 782 000	2 782 000	2 800 000	2 800 000
	HAST	Number of males circumcised	Reduced HIV Incidence	Combat HIV and AIDS	138 841	138 841	140 000	140 000
	HAST	Number of Children on ART	Managing HIV Prevalence	Combat HIV and AIDS	50 000	50 500	51 000	51 000
	HAST	Number of ART sites accredited	Managing HIV Prevalence	Combat HIV and AIDS	403	403	403	403
	HAST	Percentage of HIV/TB (co-infected) patients eligible for ART started on ART	Managing HIV Prevalence	Combat HIV and AIDS	45%	60%	65%	65%

ANNEXURES TO THE ESTIMATES OF REVENUE AND EXPENDITURE

TABLE 4.30: SPECIFICATION OF RECEIPTS: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	376 205	395 580	398 074	423 269	423 269	447 652	457 284	497 896	527 770
Sale of goods and services produced by department (excluding capital assets)	376 117	394 763	396 266	421 721	421 721	447 652	455 457	496 449	526 236
Sales by market establishments	9 051	13 146	15 565	13 390	13 390	13 390	14 461	15 763	16 709
Administrative fees	4 104	2 624		2 808	2 808	2 808	3 032	3 305	3 503
Other sales	362 962	378 993	380 701	405 523	405 523	431 454	437 964	477 381	506 024
Health patient fees	330 783	341 732	333 124	365 654	365 654	391 585	394 905	430 447	456 274
Boarding Services	23 469	27 872	36 706	29 823	29 823	29 823	32 209	35 108	37 214
Commission	6 517	8 426	9 599	9 016	9 016	9 016	9 737	10 613	11 250
Special Events (Ambulance Services)	2 105	963	1 272	1 030	1 030	1 030	1 113	1 213	1 286
Meals and Refreshments									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	88	817	1 808	1 548	1 548		1 827	1 447	1 534
Transfers received from:			556	37	37	37	40	44	47
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises			556	37	37	37	40	44	47
Households and non-profit institutions									
Fines, penalties and forfeits	16	35	13	40	40	6	43	47	50
Interest, dividends and rent on land	1 395	846	487	975	975	1 114	1 053	1 147	1 216
Interest	1 395	846	487	975	975	1 114	1 053	1 147	1 216
Dividends									
Rent on land									
Sales of capital assets	1 741								
Land and sub-soil assets	1 741								
Other capital assets									
Transactions in financial assets and liabilities	24 689	41 363	54 934	47 230	47 230	19 568	51 009	55 600	58 936
Total departmental receipts	404 046	437 824	454 064	471 551	471 551	468 377	509 429	554 734	588 018

TABLE 4. 31: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	444 194	360 986	434 715	451 641	723 842	639 678	598 245	578 920	614 022
Compensation of employees	193 727	240 645	276 150	264 169	292 851	249 997	346 862	369 327	421 941
Salaries and wages	172 255	213 919	276 150	229 596	250 948	208 094	308 906	328 760	374 757
Social contributions	21 472	26 726		34 573	41 903	41 903	37 956	40 567	47 184
Goods and services	250 467	118 868	157 952	187 472	430 991	389 310	251 383	209 593	192 080
Administrative fees	921	381	559	271	271	101	288	700	732
Advertising	7 394	3 486	2 206	146	146	9 123	300	300	314
Assets less than the capitalisation threshold	2 263	741	745	10	600	179	5 012	2 858	2 989
Audit cost: External	10 421	17 434	19 763	15 492	28 000	24 449	21 541	35 376	27 245
Bursaries: Employees	(5)	78				59			
Catering: Departmental activities	2 540	1 205	1 125	65	510	471	392	65	68
Communication (G&S)	13 449	2 932	15 979	8 659	11 964	12 254	10 205	14 662	15 336
Computer services	76 300	4 325	41 316	37 502	81 170	81 170	126 692	64 792	60 387
Consultants and professional services: Business and advisory services	8 669	8 489	17 550	42 998	83 842	83 842	8 707		
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services	361	348	238		166	933			
Consultants and professional services: Legal costs	4 693	5 326	21 530	5 668	31 352	31 352	19 183	38 640	35 417
Contractors	3 444	388	4 973	13 285	24 735	24 737	5 000	1 145	2 187
Agency and support / outsourced services	55 401	15 315	4 172		38 174	38 020			
Entertainment	1								
Fleet services (including government motor transport)						18			
Housing						(1)			
Inventory: Food and food supplies	7 315	865	641	12	12	767	12	15	16
Inventory: Fuel, oil and gas	688	181	267	392	24 666	12 089	492	492	515
Inventory: Learner and teacher support material	137	465	11			115		383	401
Inventory: Materials and supplies	1 498	93	70	58	108	78	62	58	61
Inventory: Medical supplies	11 514	4 813	4 389		478	1 713			
Inventory: Medicine		9 826	1						
Medsas inventory interface		4							
Inventory: Military stores									
Inventory: Other consumables	515	268	931	573	26 594	1 658	573	573	599
Inventory: Stationery and printing	4 560	3 685	3 223	12 343	12 343	4 201	11 130	11 170	11 684
Lease payments	3 748	1 030	5 696	23 136	31 610	18 733	22 321	18 287	15 128
Property payments	2 130	588	424	3 431	6 788	13 253	3 647	3 848	4 025
Transport provided:									
Departmental activity	4	1		11	194	184	11	11	12
Travel and subsistence	23 961	30 072	8 104	13 464	16 818	14 831	11 519	11 922	10 470
Training and development	5 009	4 253	1 319	9 757	10 237	13 377	4 096	4 096	4 284
Operating expenditure	300	1 342	1 570	199	199	791	200	200	209
Venues and facilities	3 236	934	1 150			807			
Rental and hiring					14	6			
Interest and rent on land		1 473	613			371			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Interest		1 473	613			371			
Rent on land									
Transfers and subsidies tot:	1 599	1 114	776	2 100	2 100	16 518	2 000	2 000	2 092
Provincial and local									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Non-profit institutions						15 131			
Households	1 599	1 114	776	2 100	2 100	1 387	2 000	2 000	2 092
Social benefits	1 599	1 114	776	2 100	2 100	1 387	2 000	2 000	2 092
Other transfers to households									
Payments for capital assets	13 193	7 782	16 127	6 000	16 505	16 505	8 536	6 000	9 897
Buildings and other fixed structures									
Machinery and equipment	13 193	7 782	16 127	6 000	16 505	16 505	8 536	6 000	9 897
Transport equipment	1 501	168							
Other machinery and equipment	11 692	7 614	16 127	6 000	16 505	16 505	8 536	6 000	9 897
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	5 353	1 491	33			491			
Total economic classification	464 339	371 373	451 651	459 741	742 447	673 192	608 781	586 920	626 011

TABLE 4.32: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DISTRICT HEALTH SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	4 420 664	5 393 766	6 474 765	7 132 872	7 380 521	7 231 818	8 288 982	9 432 528	10 479 289
Compensation of employees	2 372 017	3 103 485	3 756 688	4 159 672	4 134 860	4 212 245	4 589 836	5 082 141	5 658 848
Salaries and wages	2 059 061	2 700 290	3 756 688	3 530 754	3 510 888	3 588 273	3 839 931	4 306 449	4 673 944
Social contributions	312 956	403 195		628 918	623 972	623 972	749 905	775 692	984 904
Goods and services	2 048 647	2 285 664	2 716 859	2 973 200	3 245 661	3 019 573	3 699 146	4 350 387	4 820 441
Administrative fees	804	128	359	174	184	126	184	386	404
Advertising	7 065	3 187	4 557	7 467	7 657	5 213	10 382	11 103	11 918
Assets less than the capitalisation threshold	17 326	15 322	10 145	9 966	30 741	7 766	16 496	50 477	57 788
Audit cost: External	499	17							
Bursaries: Employees	5	5				1 164			
Catering: Departmental activities	10 567	4 402	2 853	3 837	2 752	2 835	3 072	3 172	3 418
Communication (G&S)	33 263	30 898	28 289	23 177	31 897	29 783	31 979	45 282	45 048
Computer services	502	789	248		1 404	2 400			5 030
Consultants and professional services: Business and advisory services	4 411	674	9 841	6 000	8 885	4 408	1 000	3 629	17 417

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services	408 896	357 401	624 307	478 969	589 256	528 717	498 627	581 213	676 708
Consultants and professional services: Legal costs	9 823	2 462	13 057	4 332	5 643	3 258	4 596	4 801	5 021
Contractors	28 834	11 918	13 517	48 277	37 807	17 799	26 951	25 848	28 312
Agency and support / outsourced services	37 986	36 459	91 125	8 288	49 564	48 993	38 362	35 420	35 066
Entertainment	33	1	7		31	29			
Fleet services (including government motor transport)	93	2 373	2 800		6 560	2 804			
Housing						10			
Inventory: Food and food supplies	62 787	50 263	63 492	246 235	36 928	38 249	55 223	58 907	59 918
Inventory: Fuel, oil and gas	19 699	16 457	19 648	9 919	24 369	16 870	21 202	25 082	26 293
Inventory: Learner and teacher support material	1	11	68			29			
Inventory: Materials and supplies	3 344	4 234	6 247	8 923	18 696	8 937	9 168	8 964	9 376
Inventory: Medical supplies	1 090 787	176 202	214 006	456 797	353 520	240 245	1 106 543	1 160 775	1 324 699
Inventory: Medicine		1 359 973	1 280 270	1 311 741	1 532 645	1 550 344	1 506 352	1 861 085	2 017 064
Medsas inventory interface	593	469	1			24			
Inventory: Military stores									
Inventory: Other consumables	42 317	38 858	51 407	31 009	68 622	61 026	41 051	43 311	45 327
Inventory: Stationery and printing	25 799	20 421	21 546	34 866	35 770	31 147	43 939	48 047	50 845
Lease payments	19 934	9 515	29 915	30 500	74 419	44 373	29 358	57 079	61 812
Property payments	131 541	130 608	171 808	173 077	191 608	223 153	169 072	208 796	215 521
Transport provided:									
Departmental activity	3 316	786	492	4 795	5 038	255	5 129	19 196	20 633
Travel and subsistence	63 715	(10 318)	33 591	57 505	82 779	106 194	61 265	77 516	81 122
Training and development	15 665	14 421	8 407	9 621	15 130	3 787	10 893	11 575	12 516
Operating expenditure	3 693	4 380	12 157	6 525	30 700	33 663	7 102	7 523	7 876
Venues and facilities	5 349	3 348	2 691	1 200	1 956	4 467	1 200	1 200	1 310
Rental and hiring			8		1 100	1 505			
Interest and rent on land		4 617	1 218						
Interest		4 617	1 218						
Rent on land									
Transfers and subsidies									
tot:	457 247	467 679	472 926	767 528	1 114 325	1 134 894	784 410	833 906	996 312
Provincial and local	185 421	134 303	121 244	271 183	470 685	506 498	288 758	310 720	325 013
Municipalities ³	185 421	134 303	121 244	271 183	470 685	506 498	288 758	310 720	325 013
Municipal bank accounts	185 421	134 303	121 244	271 183	470 685	506 498	288 758	310 720	325 013
Municipal agencies and funds									
Departmental agencies and accounts			2						
Social security funds									
Provide list of entities receiving transfers ⁴			2						
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Non-profit institutions	265 613	325 779	342 657	489 043	631 266	616 022	488 091	515 481	663 239
Households	6 213	7 597	9 023	7 302	12 374	12 374	7 561	7 705	8 060
Social benefits	5 544	7 597	9 023	7 302	12 374	12 374	7 561	7 705	8 060
Other transfers to households	669								
Payments for capital assets	27 060	77 267	75 177	117 423	111 028	111 029	118 364	143 889	164 825
Buildings and other fixed structures	474	10 321	8 171	38 400	31 340	31 340	18 500	21 645	24 459
Buildings	474	10 321	95						
Other fixed structures			8 076	38 400	31 340	31 340	18 500	21 645	24 459
Machinery and equipment	26 586	66 946	67 006	79 023	79 688	79 689	99 864	122 244	140 366
Transport equipment	3 734	659		1 736	1 736	1 736	1 845	906	948
Other machinery and equipment	22 852	66 287	67 006	77 287	77 952	77 953	98 019	121 338	139 418
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	146	24	492			633			
Total economic classification	4 905 117	5 938 736	7 023 360	8 017 823	8 605 874	8 478 374	9 191 756	10 410 323	11 640 426

TABLE 4.33: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EMERGENCY MEDICAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	282 086	341 919	397 649	398 984	535 810	544 346	519 060	605 114	660 139
Compensation of employees	158 207	201 716	229 344	243 579	253 509	269 731	295 167	337 788	383 978
Salaries and wages	134 604	169 584	229 344	211 980	206 227	222 449	257 577	286 143	327 205
Social contributions	23 603	32 132		31 599	47 282	47 282	37 590	51 645	56 774
Goods and services	123 879	140 170	168 305	155 405	282 301	274 591	223 893	267 326	276 161
Administrative fees			434	77	1 009	552	1 285	12	13
Advertising	594	486	131	18	200	7			
Assets less than the capitalisation threshold	4 097	517	1 971		4 607	187	3 888	4 120	4 310
Audit cost: External	132	156	79			32			
Bursaries: Employees									
Catering: Departmental activities	447	573	49		20	6			
Communication (G&S)	4 507	5 544	4 623	3 210	10 089	8 158	3 677	3 972	4 155
Computer services	163	5 249	4 918	1 222	4 198	7 276	1 453	1 554	1 625
Consultants and professional services: Business and advisory services	487	2 415	35						
Consultants and professional services: Legal costs		38	61		79	87			
Contractors	1 086	71	271	7 847	636	2 858	743	801	838
Agency and support / outsourced services	690	784	1 665	1 158	4 436	2 048	1 273	1 452	1 519
Entertainment									
Fleet services (including government motor transport)		11 478	1		74 438	71 377	75 000	87 812	88 390
Housing									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Inventory: Food and food supplies	13	7	6	17	30	11	17	17	18
Inventory: Fuel, oil and gas	64 607	53 262	75 893	51 212	6 188	17 036	60 038	62 980	65 876
Inventory: Learner and teacher support material	6		2						
Inventory: Materials and supplies	13	102	344	190	53	74	198	200	209
Inventory: Medical supplies	7 639	7 872	5 074	32 127	6 082	10 863	7 347	12 011	12 564
Inventory: Medicine		528	743	23 937	818	2 246	687	701	733
Medsas inventory interface		20							
Inventory: Military stores									
Inventory: Other consumables	3 357	2 258	1 708	2 159	6 763	1 865	2 256	2 759	2 886
Inventory: Stationery and printing	2 678	3 376	1 649	1 951	7 663	3 669	2 284	2 618	2 738
Lease payments	18 073	8 420	405	510	24 263	12 840	637	711	744
Property payments	531	290	2 216	1 670	4 919	1 267	2 900	3 018	3 157
Transport provided:									
Departmental activity	13 211	36 273	57 290	13 524	125 358	129 993	59 309	81 650	85 406
Travel and subsistence	754	187	180	14 567	143	1 994	890	925	968
Training and development	127	(1)	41		300	32			
Operating expenditure	428	57	55	9	9	113	11	13	14
Venues and facilities	239	208	8 461						
Rental and hiring									
Interest and rent on land		33				24			
Interest		33				24			
Rent on land									
Transfers and subsidies to:	280 834	115 694	283 101	331 170	494 074	604 388	358 336	377 889	395 272
Provincial and local	280 796	115 498	282 846	331 170	493 600	603 914	358 336	377 889	395 272
Municipalities ³	280 796	115 498	282 846	331 170	493 600	603 914	358 336	377 889	395 272
Municipal bank accounts	280 796	115 498	282 846	331 170	493 600	603 914	358 336	377 889	395 272
Municipal agencies and funds									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Non-profit institutions									
Households	38	196	255		474	474			
Social benefits	26	196	255		474	474			
Other transfers to households	12								
Payments for capital assets	37 060	22 716	15 784	29 400	29 400	29 400	47 260	29 687	31 053
Buildings and other fixed structures									
Machinery and equipment	37 060	22 716	15 784	29 400	29 400	29 400	47 260	29 687	31 053
Transport equipment	31 523	6 273							
Other machinery and equipment	5 537	16 443	15 784	29 400	29 400	29 400	47 260	29 687	31 053
Heritage assets									
Specialised military assets									
Biological assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	665		10						
Total economic classification	600 645	480 329	696 544	759 554	1 059 284	1 178 134	924 656	1 012 690	1 086 464

TABLE 4.34: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROVINCIAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	3 091 462	3 523 924	4 106 860	4 071 227	4 382 472	4 473 176	4 654 390	5 482 424	5 917 901
Compensation of employees	2 248 548	2 753 126	3 147 275	3 210 775	3 311 606	3 456 559	3 672 640	4 105 627	4 523 960
Salaries and wages	1 974 038	2 415 031	3 147 275	2 870 394	2 883 322	3 028 275	3 285 939	3 632 108	3 992 289
Social contributions	274 510	338 095		340 381	428 284	428 284	386 701	473 519	531 671
Goods and services	842 914	769 910	959 190	860 452	1 070 866	1 016 178	981 750	1 376 797	1 393 941
Administrative fees	110	61	1 531	293	293	1 246	350	551	576
Advertising	1 996	1 770	1 042	470	470	286	2 302	560	586
Assets less than the capitalisation threshold	10 411	6 119	8 328	7 650	7 173	9 834	4 178	5 504	6 156
Audit cost: External	1		1						
Bursaries: Employees			6						
Catering: Departmental activities	115	335	209			19	55	60	63
Communication (G&S)	14 908	13 160	12 502	5 239	8 049	12 615	16 394	21 074	22 372
Computer services	196	163	1 416		1 924	3 354	1 024	73	76
Consultants and professional services: Business and advisory services	319	3 380	4 025	2 777	2 777	1 912	2 998	3 195	3 342
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services	68 221	92 979	116 218	72 632	(24 531)	8 505	123 156	145 382	123 991
Consultants and professional services: Legal costs	4 400	1 336	13 338		55 756	52 746	190	199	209
Contractors	32 271	21 827	26 101	25 939	25 270	26 558	39 367	43 188	45 792
Agency and support / outsourced services	64 488	45 316	46 604	6 896	35 294	41 895	10 169	19 660	20 565
Entertainment	9	11	1		1	1			
Fleet services (including government motor transport)	1	4	6						
Housing									
Inventory: Food and food supplies	63 329	50 375	55 479	90 655	90 655	65 791	121 554	142 983	185 110
Inventory: Fuel, oil and gas	9 535	10 142	8 856	5 445	10 289	9 106	14 781	90 371	91 576
Inventory: Learner and teacher support material	38	27	(13)			42	7	7	7
Inventory: Materials and supplies	2 627	805	1 246	325	1 980	2 549	1 452	1 812	1 896
Inventory: Medical supplies	366 944	232 192	292 060	382 201	497 377	305 388	264 840	344 329	323 436
Inventory: Medicine		139 980	158 053	188 133	197 025	196 950	246 594	394 451	389 514
Medsas inventory interface		9	34			(4)			
Inventory: Military stores									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Inventory: Other consumables	69 168	48 963	68 541	23 424	62 021	69 339	38 231	54 563	57 473
Inventory: Stationery and printing	14 434	10 201	10 523	8 744	8 744	15 797	10 904	9 351	9 782
Lease payments	21 760	9 091	8 000	655	26 275	18 745	16 683	27 529	25 141
Property payments	78 909	80 533	119 359	35 556	53 109	152 724	58 776	63 660	77 348
Transport provided:									
Departmental activity	2 082	259	79	525	834	180	553	1 130	1 182
Travel and subsistence	13 881	(788)	3 986	2 891	9 363	19 247	3 623	5 012	5 249
Training and development	1 889	594	697			402	625	1 390	1 700
Operating expenditure	870	1 066	832	2	712	704	430	449	470
Venues and facilities	2		130			241	2 514	314	328
Rental and hiring					6	6			
Interest and rent on land		888	395			439			
Interest		888	395			439			
Rent on land									
Transfers and subsidies to:	144 006	214 444	180 085	208 015	296 484	296 564	240 176	257 172	241 806
Provincial and local									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Non-profit institutions	138 910	206 803	172 255	203 742	285 519	285 519	234 948	251 695	236 077
Households	5 096	7 641	7 830	4 273	10 965	11 045	5 228	5 477	5 729
Social benefits	5 096	7 641	7 830	4 157	10 849	10 929	5 106	5 348	5 594
Other transfers to households				116	116	116	122	129	135
Payments for capital assets	22 506	33 785	49 111	105 049	104 159	102 457	160 879	106 114	120 015
Buildings and other fixed structures	898	784	866	38 850	38 850	38 850	82 107		
Buildings	898	786	9						
Other fixed structures		(2)	857	38 850	38 850	38 850	82 107		
Machinery and equipment	21 608	33 001	48 193	66 199	65 309	63 607	78 772	106 114	120 015
Transport equipment	1		(1 474)						
Other machinery and equipment	21 607	33 001	49 667	66 199	65 309	63 607	78 772	106 114	120 015
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			52						
Payments for financial assets	300	85	634			607			
Total economic classification	3 258 274	3 772 238	4 336 690	4 384 291	4 783 115	4 872 804	5 055 445	5 845 709	6 279 721

TABLE 4.35: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CENTRAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	6 983 742	7 824 003	8 800 229	8 027 497	9 048 808	9 406 176	8 862 672	9 454 465	10 217 216
Compensation of employees	4 324 691	5 239 207	5 975 202	6 297 248	6 406 216	6 456 897	6 952 972	7 497 849	7 940 394
Salaries and wages	3 859 271	4 678 168	5 848 567	5 670 961	5 727 139	5 777 820	6 209 357	6 552 080	7 126 712
Social contributions	465 420	561 039	126 635	626 287	679 077	679 077	743 615	945 769	813 682
Goods and services	2 659 051	2 584 164	2 823 526	1 730 249	2 642 592	2 948 115	1 909 700	1 956 616	2 276 822
Administrative fees	851	67	262	146	146	472	152	255	267
Advertising	1 231	2 402	2 251	495	495	364	650	700	732
Assets less than the capitalisation threshold	15 893	10 547	9 713	78 039	78 174	32 176	25 958	74 478	90 350
Audit cost: External	1 079								
Bursaries: Employees			54						
Catering: Departmental activities	271	21	323			7			
Communication (G&S)	23 721	19 127	16 386	7 422	12 753	17 299	10 960	12 648	13 387
Computer services	484	936	937		304	8 329	10 000	16 700	30 232
Consultants and professional services: Business and advisory services	626	153	235	177	177	204	192	195	2 204
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services	371 967	359 480	465 817	452 280	683 819	710 555	609 807	619 968	721 530
Consultants and professional services: Legal costs	13 579	6 763	20 475		17 120	16 875	139	139	145
Contractors	225 830	203 402	183 207	99 881	192 138	227 108	89 902	92 422	96 069
Agency and support / outsourced services	289 991	162 360	145 858	22 286	123 139	114 634	23 652	25 677	26 858
Entertainment	38	216	39		131	133			
Fleet services (including government motor transport)	97	21	101			937			
Housing									
Inventory: Food and food supplies	75 813	62 825	73 864	60 521	60 521	68 521	186 975	92 150	134 290
Inventory: Fuel, oil and gas	37 142	34 563	50 625	11 524	27 527	37 352	21 840	32 050	38 491
Inventory: Learner and teacher support material		480		44	44	448	46	46	48
Inventory: Materials and supplies	5 247	4 058	4 008	1 625	4 860	6 348	1 781	1 849	24 087
Inventory: Medical supplies	1 270 880	938 060	1 025 208	575 389	771 295	901 543	484 519	520 320	586 623
Inventory: Medicine		514 996	429 557	270 582	286 799	323 326	235 641	251 124	277 772
Meddas inventory interface	188	3	424			4			
Inventory: Military stores									
Inventory: Other consumables	97 313	92 717	134 715	48 760	118 893	135 336	57 193	60 527	64 450
Inventory: Stationery and printing	25 547	21 290	20 360	6 065	6 065	23 779	16 322	16 560	17 322
Lease payments	16 363	8 889	8 608	2 801	149 903	13 262	5 996	9 575	11 884
Property payments	169 739	128 359	197 214	89 755	97 910	286 141	125 208	126 384	137 100
Transport provided: Departmental activity	4 639	11 378	29 619	1 832	5 201	6 015	2 035	2 101	2 198
Travel and subsistence	8 614	428	2 089	270	4 823	16 158	284	298	312
Training and development	1 009	201	399			384			
Operating expenditure	893	422	1 153	355	355	381	449	450	471
Venues and facilities	6		25			24			
Rental and hiring									
Interest and rent on land		632	1 501			1 164			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Interest		632	74			1 164			
Rent on land			1 427						
Transfers and subsidies to:	9 912	19 366	19 511	8 168	20 648	18 776	8 603	11 611	12 145
Provincial and local									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Non-profit institutions									
Households	9 912	19 366	19 511	8 168	20 648	18 776	8 603	11 611	12 145
Social benefits	9 786	19 012	19 511	8 168	20 648	18 776	8 603	11 611	12 145
Other transfers to households	126	354							
Payments for capital assets	67 270	82 157	118 421	329 425	329 425	331 127	395 284	465 763	474 266
Buildings and other fixed structures									
Machinery and equipment	67 270	82 157	118 421	329 425	329 425	331 127	395 284	465 763	474 266
Transport equipment	1 725	199	1 474						
Other machinery and equipment	65 545	81 958	116 947	329 425	329 425	331 127	395 284	465 763	474 266
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	509	139	1 889			963			
Total economic classification	7 061 433	7 925 665	8 940 050	8 365 090	9 398 881	9 757 042	9 266 558	9 931 839	10 703 627

TABLE 4.36: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH SCIENCES AND TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	527 825	606 416	691 854	817 299	816 682	809 426	850 314	901 622	951 797
Compensation of employees	484 598	568 239	646 186	735 857	735 857	734 629	788 941	834 130	881 200
Salaries and wages	411 832	481 325	646 186	650 315	650 315	649 087	698 266	738 468	779 398
Social contributions	72 766	86 914		85 542	85 542	85 542	90 675	95 662	101 802
Goods and services	43 227	37 955	45 419	81 442	80 825	74 797	61 373	67 492	70 597
Administrative fees	33		717	397	397	211	13	19	20
Advertising	571	668	830	44	406	143	513		
Assets less than the capitalisation threshold	1 782	1 857	745	2 562	2 074	1 866	2 999	2 195	2 296
Audit cost: External									
Bursaries: Employees	5 844	6 699	6 182	14 701	14 701	14 824	15 583	16 362	17 115
Catering: Departmental activities	888	335	117		20	80	189	12	13
Communication (G&S)	1 278	1 486	1 198	2 324	2 253	1 991	2 310	2 510	2 625
Computer services	34	25	158			82			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Consultants and professional services: Business and advisory services	8		186			1			
Consultants and professional services: Legal costs		192			50				
Contractors	443	176	336	13 750	1 102	6 679	1 777	1 452	1 519
Agency and support / outsourced services	265	273	74	5 478	3 480	1 657	768	6 638	6 943
Entertainment	3	2							
Fleet services (including government motor transport)			162	1 245	610	968	760	1 320	1 381
Housing									
Inventory: Food and food supplies	383	491	101	245	242	170	250	264	276
Inventory: Fuel, oil and gas	292	269	51	877	138	624	538	1 898	1 985
Inventory: Learner and teacher support material	785	494	623	2 023	1 647	1 376	2 130	3 342	3 496
Inventory: Materials and supplies	1 524	856	614	1 977	2 046	1 229	1 418	2 032	2 125
Inventory: Medical supplies	248	166	382	974	280	777	949	981	1 026
Inventory: Medicine		49	34		100	50			
Medsas inventory interface						1			
Inventory: Military stores									
Inventory: Other consumables	5 093	5 700	6 016	4 540	10 773	8 182	4 594	4 794	5 015
Inventory: Stationery and printing	3 164	1 644	1 943	3 558	3 557	3 222	3 747	3 755	3 928
Lease payments	3 611	1 239	206	2 605	5 883	4 864	2 705	2 905	3 039
Property payments	9 428	7 757	9 476	10 222	10 485	10 196	10 795	10 639	11 128
Transport provided:									
Departmental activity				12	12	10	12	12	13
Travel and subsistence	2 203	(25)	548	1 274	3 630	5 558	1 369	1 569	1 641
Training and development	4 960	5 774	5 136	10 524	10 805	6 216	5 732	4 207	4 401
Operating expenditure	31	1 828	9 524	2 110	6 134	3 820	2 222	586	613
Venues and facilities	356		60						
Rental and hiring									
Interest and rent on land		222	249						
Interest		222	249						
Rent on land									
Transfers and subsidies tot:	29 370	30 757	27 553	45 238	66 682	69 117	48 088	50 784	53 120
Provincial and local Departmental agencies and accounts	9 037	8 664		15 103	28 286	28 286	16 085	17 131	17 919
Social security funds									
Provide list of entities receiving transfers ⁴	9 037	8 664		15 103	28 286	28 286	16 085	17 131	17 919
Higher education institutions	866	835	910	1 500	1 500	1 500	1 650	1 782	1 864
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Non-profit institutions									
Households	19 467	21 258	26 643	28 635	36 896	39 331	30 353	31 871	33 337
Social benefits	374	557	1 157	521	782	994	552	580	607

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Other transfers to households	19 093	20 701	25 486	28 114	36 114	38 337	29 801	31 291	32 730
Payments for capital assets	4 879	4 912	6 565	7 929	7 929	7 770	9 565	10 778	11 274
Buildings and other fixed structures									
Machinery and equipment	4 879	4 912	6 565	7 929	7 929	7 770	9 565	10 778	11 274
Transport equipment	322		1 279						
Other machinery and equipment	4 557	4 912	5 286	7 929	7 929	7 770	9 565	10 778	11 274
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	25		117			167			
Total economic classification	562 099	642 085	726 089	870 466	891 293	886 480	907 967	963 184	1 016 190

TABLE 4.37: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH CATRE SUPPORT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	136 357	150 022	169 980	177 692	195 864	195 261	241 405	263 996	293 765
Compensation of employees	93 636	104 085	121 507	130 282	130 282	124 987	158 986	170 016	177 837
Salaries and wages	80 086	88 899	121 507	112 759	112 759	107 464	138 323	146 622	153 367
Social contributions	13 550	15 186		17 523	17 523	17 523	20 663	23 394	24 470
Goods and services	42 721	45 818	48 367	47 410	65 582	70 274	82 419	93 980	115 928
Administrative fees									
Advertising			19	5	5	5			
Assets less than the capitalisation threshold	76	86	100	718	718	106	201	718	750
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	1	4	1						
Communication (G&S)	389	488	544	1 168	1 280	541	717	1 079	1 129
Consultants and professional services: Legal costs			4						
Contractors	42	1 138	1 323	117	285	451	1 477	117	122
Agency and support / outsourced services	82	432	8	1 574	1 574	1 105	11	2 523	2 639
Entertainment			15						
Inventory: Food and food supplies	4 405	8 646	13 099	3 680	3 680	14 639	31 143	37 440	56 788
Inventory: Fuel, oil and gas	818	1 006	887	643	1 103	918	1 265	643	673
Inventory: Materials and supplies	127	450	21	185	233	153	23	185	194
Inventory: Medical supplies	174	75	197	399	417	278	219	399	417
Inventory: Medicine		4	6						
Inventory: Other consumables	22 198	19 414	23 620	24 492	39 247	30 054	33 850	35 352	36 978
Inventory: Stationery and printing	456	183	142	492	492	444	518	492	515
Lease payments	254	185	74		317	1 042			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Property payments	9 193	13 136	7 686	11 012	11 399	13 886	11 017	12 107	12 664
Transport provided:									
Departmental activity									
Travel and subsistence	3 558	549	621	2 827	4 734	6 583	1 977	2 827	2 957
Training and development				98	98	69		98	103
Operating expenditure	948	22							
Venues and facilities									
Rental and hiring									
Interest and rent on land		119	106						
Interest		119	106						
Rent on land									
Transfers and subsidies									
tot:	491	392	332	274	274	317	288	303	317
Provincial and local									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Non-profit institutions									
Households	491	392	332	274	274	317	288	303	317
Social benefits	491	392	332	274	274	317	288	303	317
Other transfers to households									
Payments for capital assets	529	761	3 344	3 683	3 683	3 307	3 904	4 102	4 291
Buildings and other fixed structures									
Machinery and equipment	529	761	3 344	3 683	3 683	3 307	3 904	4 102	4 291
Transport equipment						(358)			
Other machinery and equipment	529	761	3 344	3 683	3 683	3 665	3 904	4 102	4 291
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	18		31			17			
Total economic classification	137 395	151 175	173 687	181 649	199 821	198 902	245 597	268 401	298 372

TABLE 4.38: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH FACILITIES MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	655 252	320 502	566 381	818 900	517 278	547 014	741 983	846 720	848 066
Compensation of employees	8 999	10 960	11 166	13 631	13 631	13 748	17 096	18 058	18 783
Salaries and wages	8 040	9 691	11 166	10 953	10 953	11 070	13 801	14 543	13 442
Social contributions	959	1 269		2 678	2 678	2 678	3 295	3 515	5 341
Goods and services	646 253	309 542	555 205	805 269	503 647	533 261	724 887	828 662	829 283
Administrative fees	1				2 000	2			
Advertising	4		16		2 000		500		

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Assets less than the capitalisation threshold	504	4 217	3 658			2 004	520	550	
Audit cost: External	69								
Bursaries: Employees						66			
Catering: Departmental activities	53	7	70		2 309	21		79	
Communication (G&S)	195	196	118			4	250	220	
Computer services	198 428		38 587			24	209 641	21 720	
Consultants and professional services: Business and advisory services	83 503		14						
Consultants and professional services: Infrastructure and planning	19								
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs		161							
Contractors	234	1 066	714			3 262			
Agency and support / outsourced services	3 800	439	2 088			349	500	525	
Entertainment			3						
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	10	40	12			96			
Inventory: Fuel, oil and gas	118	250	1			242			
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	1 253	522	875			369			
Inventory: Medical supplies	9	20	457			3 934			
Inventory: Medicine			1			1			
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	2 284	354	877			1 154			
Inventory: Stationery and printing	61	14	95		12 717	46	420	440	
Lease payments	9 206	5 503	1 746	217	9 331	22 112	17 000	13 963	12 734
Property payments	343 975	295 818	502 616	805 052	471 194	494 668	492 941	789 780	815 388
Transport provided: Departmental activity	5								
Travel and subsistence	1 064	268	294		1 000	429	515	330	
Training and development	1 449	661	2 781		3 096	3 854	2 600	1 055	1 161
Operating expenditure	1	6	182			416			
Venues and facilities	8					208			
Rental and hiring									
Interest and rent on land			10			5			
Interest			10			5			
Rent on land									
Transfers and subsidies to:	141	149	21			140			
Provincial and local Departmental agencies and accounts									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Non-profit institutions						113			
Households	141	149	21			27			
Social benefits	141	149	21			27			
Other transfers to households									
Payments for capital assets	758 086	873 168	751 864	661 822	993 301	983 836	1 049 937	970 619	1 032 421
Buildings and other fixed structures	739 251	750 916	590 617	365 899	774 314	764 314	744 362	883 908	958 253
Buildings	739 251	750 916	590 617	365 899	774 314	764 314	744 362	883 908	958 253
Other fixed structures									
Machinery and equipment	18 835	122 252	161 247	295 408	218 987	219 522	305 575	86 711	57 942
Transport equipment									
Other machinery and equipment	18 835	122 252	161 247	295 408	218 987	219 522	305 575	86 711	57 942
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets				515					16 226
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 413 479	1 193 819	1 318 266	1 480 722	1 510 579	1 530 990	1 791 920	1 817 339	1 880 487

TABLE 4.39: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: COMPREHENSIVE HIV/AIDS: DISTRICT HEALTH SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	870 226	1 211 251	1 558 629	1 763 931	1 766 726	1 766 726	2 136 473	2 511 497	2 837 992
Compensation of employees	141 343	219 219	377 433	490 864	459 177	459 177	438 758	525 171	593 443
Salaries and wages	122 701	215 516	330 021	490 864	431 968	431 968	365 832	439 847	497 053
Social contributions	18 642	3 703	47 412		27 209	27 209	72 926	85 323	96 390
Goods and services	728 883	992 032	1 181 196	1 273 067	1 307 549	1 307 549	1 697 715	1 986 327	2 244 549
Administrative fees									
Advertising	306	810	1 145	6 000	6 000	6 000	60	70	79
Assets less than the capitalisation threshold	1 576	1 560	2 677	4 221	8 162	8 162	1 260	1 474	1 666
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	997	1 236	1 139	2 687	2 707	2 707	4 949	5 790	6 543
Communication (G&S)	78	360	89	70	120	120	80	94	106
Computer services									
Consultants and professional services: Business and advisory services	750	2 600		6 000	6 205	6 205			
Consultants and professional services: Infrastructure and planning									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Consultants and professional services: Laboratory services	275 469	173 764	511 069	303 149	357 094	357 094	497 262	581 797	657 430
Consultants and professional services: Legal costs	62								
Contractors			110		11 000	11 000	20 900	24 453	27 632
Agency and support / outsourced services			26 659	408	408	408			
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	32 515	41 000	38 315	24 400	24 175	24 175	12 000	14 040	15 865
Inventory: Fuel, oil and gas	28								
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		10 200	745	10 350	8 150	8 150			
Inventory: Medical supplies	409 645	19 784	70 423	118 511	127 668	127 668	131 035	153 311	173 241
Inventory: Medicine		722 760	509 534	773 920	705 770	705 770	976 529	1 142 539	1 291 069
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	723	14	2 153		523	523			
Inventory: Stationery and printing	294	1 150	3 694	11 523	12 600	12 600	7 725	9 038	10 213
Lease payments			150	72	72	72	132	154	175
Property payments	1 031	1 256	1 642	690	690	690	1 212	1 418	1 602
Transport provided: Departmental activity	53		12						
Travel and subsistence	1 241	1 090	805	817	677	677	606	709	801
Training and development	2 692	10 391	4 009	9 103	10 394	10 394	7 155	8 371	9 460
Operating expenditure	10		6 370		23 988	23 988			
Venues and facilities	1 413	4 057	456	1 146	1 146	1 146	36 810	43 068	48 667
Rental and hiring									
Interest and rent on land									
Transfers and subsidies tot:	28 511	62 797	53 871	95 394	92 194	92 194	101 364	105 172	128 551
Provincial and local Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Non-profit institutions	28 071	62 397	53 681	95 394	92 194	92 194	101 364	105 172	128 551
Households	440	400	190						
Social benefits	440	400							
Other transfers to households									
Payments for capital assets	946	7 635	9 449	41 968	42 373	42 433	20 646	24 156	27 296
Buildings and other fixed structures	76		3 095	31 400	31 340	31 400	18 500	21 645	24 459

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Buildings and other fixed structures	76		3 095	31 400	31 340	31 400	18 500	21 645	24 459
Machinery and equipment	870	7 635	6 354	10 568	11 033	11 033	2 146	2 511	2 837
Transport equipment									
Other machinery and equipment	870	7 635	6 354	10 568	11 033	11 033	2 146	2 511	2 837
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	899 683	1 281 683	1 621 949	1 901 293	1 901 293	1 901 353	2 258 483	2 640 825	2 993 839

TABLE 4.40: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: NATIONAL HEALTH INSURANCE: DISTRICT HEALTH SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments				31 500	11 300	11 300			
Compensation of employees				18 900					
Salaries and wages				18 900					
Social contributions									
Goods and services				12 600	11 300	11 300			
Administrative fees									
Advertising					110	110			
Assets less than the capitalisation threshold					1 190	1 190			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities					30	30			
Communication (G&S)					120	120			
Computer services									
Consultants and professional services: Business and advisory services					3 000	3 000			
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services					300	300			
Consultants and professional services: Legal costs									
Contractors					520	520			
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Inventory: Learner and teacher support material									
Inventory: Materials and supplies					20	20			
Inventory: Medical supplies					800	800			
Inventory: Medicine				12 600	2 920	2 920			
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables					280	280			
Inventory: Stationery and printing					800	800			
Lease payments					30	30			
Property payments					180	180			
Transport provided: Departmental activity									
Travel and subsistence					300	300			
Training and development					700	700			
Operating expenditure									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Transfers and subsidies tot:									
Payments for capital assets					200	200	4 850	7 000	7 397
Buildings and other fixed structures									
Machinery and equipment					200	200	4 850	7 000	7 397
Transport equipment									
Other machinery and equipment					200	200	4 850	7 000	7 397
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification				31 500	11 500	11 500	4 850	7 000	7 397

TABLE 4.41: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH PROFESSIONS TRAINING AND DEVELOPMENT GRANT: DISTRICT HEALTH SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments			42 284	81 859		81 859	154 850	164 141	171 527
Compensation of employees			40 271	68 933	68 933	68 933	130 400	138 224	144 444
Salaries and wages			39 372	48 253	48 253	48 253	91 030	96 492	100 834
Social contributions			899	20 680	20 680	20 680	39 370	41 732	43 610
Goods and services			2 013	12 926	12 926	12 926	24 450	25 917	27 083
Consultants and professional services: Laboratory services			217	4 326	4 326	4 326	4 521	4 792	5 008
Inventory: Medical supplies			468	5 000	5 000	5 000	10 696	11 338	11 848

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Inventory: Medicine			1 328	3 600	3 600	3 600	9 233	9 787	10 227
Transfers and subsidies to:									
Payments for capital assets				4 308	4 308	4 308	8 150	8 639	9 028
Buildings and other fixed structures									
Buildings and other fixed structures									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment				4 308	4 308	4 308	8 150	8 639	9 028
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification			42 284	86 167	86 167	86 167	163 000	172 780	180 555

TABLE 4.42: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH PROFESSIONS TRAINING AND DEVELOPMENT GRANT: CENTRAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	461 018	487 114	406 020	452 905	452 905	452 905	509 260	539 816	564 107
Compensation of employees	454 900	482 193	399 571	381 396	381 396	381 396	428 800	454 528	474 982
Salaries and wages	428 209	482 193	357 226	266 977	266 977	266 977	302 327	320 467	334 888
Social contributions	26 691		42 345	114 419	114 419	114 419	126 473	134 061	140 094
Goods and services	6 118	4 921	6 449	71 509	71 509	71 509	80 460	85 288	89 126
Administrative fees									
Advertising									
Assets less than the capitalisation threshold	1 634						383	406	424
Audit cost: External									
Consultants and professional services: Laboratory services		1 613	291	23 835	23 835	23 835	30 912	32 767	34 241
Consultants and professional services: Legal costs									
Contractors	535								
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies	5 025	4 003	6 691	26 500	26 500	26 500	32 701	34 663	36 223
Inventory: Medicine		1 559	562	21 174	21 174	21 174	16 464	17 452	18 237
Payments for capital assets	3 166	4 921		23 841	23 841	23 841	26 800	28 408	29 686
Buildings and other fixed structures									
Machinery and equipment	3 166	4 921		23 841	23 841	23 841	26 800	28 408	29 686

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Transport equipment									
Other machinery and equipment	4 242			23 841	23 841	23 841	26 800	28 408	9 028
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	464 184	492 035	406 020	476 746	476 746	476 746	536 060	568 224	593 794

TABLE 4.43: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH PROFESSIONS TRAINING AND DEVELOPMENT GRANT: PROVINCIAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	246 863	240 276	237 108	154 277	154 277	154 277	62 832	66 601	70 409
Compensation of employees	162 930	184 716	139 956	129 917	129 917	129 917	52 962	56 087	59 422
Salaries and wages	162 930	165 095	121 497	90 942	90 942	90 942	37 073	39 260	41 838
Social contributions		19 621	18 459	38 975	38 975	38 975	15 889	16 826	17 584
Goods and services	83 933	55 560	97 152	24 360	24 360	24 360	9 870	10 514	10 987
Administrative fees									
Advertising									
Assets less than the capitalisation threshold				465	465	465	108	114	120
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities				63	63	63			
Communication (G&S)									
Consultants and professional services: Laboratory services	15	7 451	20 345	7 115	7 115	7 115	2 746	2 963	3 096
Consultants and professional services: Legal costs									
Contractors	(535)								
Inventory: Medical supplies	83 377	39 243	63 858	10 659	10 659	10 659	4 767	5 053	5 280
Inventory: Medicine		(392)	10 253	6 000	6 000	6 000	2 249	2 384	2 491
Training and development				58	58	58			
Operating expenditure									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies tot:									
Payments for capital assets		39 596	5 391	8 120	8 120	8 120	3 310	3 509	3 666
Machinery and equipment		39 596	5 391	8 120	8 120	8 120	3 310	3 509	3 666
Transport equipment									
Other machinery and equipment	(1 076)	39 596		8 120	8 120	8 120	3 310	3 509	3 666
Heritage Assets									
Specialised military assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	246 863	279 872	242 499	162 397	162 397	162 397	66 142	70 110	74 075

TABLE 4.44: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HOSPITAL REVITALISATION GRANT: HEALTH FACILITIES MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	856	2 684	47 418	221 873	8 096	8 096	1 000	1 055	1 108
Compensation of employees		3 072		4 000	5 000	5 000	4 000	4 220	4 220
Salaries and wages		2 761		4 000	5 000	5 000	4 000	4 220	4 220
Social contributions		311							
Goods and services	856	2 684	47 418	217 873	3 096	3 096	1 000	1 055	1 108
Administrative fees									
Advertising			16						
Assets less than the capitalisation threshold	90	100	3 273						
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities			6						
Communication (G&S)			1						
Computer services			38 587						
Contractors			3						
Agency and support / outsourced services			1 771						
Inventory: Food and food supplies			28						
Inventory: Materials and supplies			29						
Inventory: Medical supplies	766		458						
Inventory: Medicine			1						
Inventory: Other consumables			434						
Inventory: Stationery and printing			1						
Lease payments									
Property payments			371	217 873					
Travel and subsistence		84							
Training and development		2 500	2 279		3 096	3 096	1 000	1 055	1 108
Operating expenditure			160						
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Transfers and subsidies to:									
Payments for capital assets	754 334	792 853	745 875	573 566	787 343	787 343	676 371	635 827	627 030

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Buildings and other fixed structures	753 294	742 853	590 218	359 605	573 382	573 382	641 939	585 428	574 111
Buildings	753 294	742 853	590 218	359 605	573 382	573 382	641 939	585 428	574 111
Other fixed structures									
Machinery and equipment	1 040	50 000	155 657	213 961	213 961	213 961	34 432	50 399	52 919
Transport equipment									
Other machinery and equipment	1 040	50 000	155 657	213 961	213 961	213 961	34 432	50 399	52 919
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	755 190	795 537	793 293	795 439	795 439	795 439	677 371	636 882	628 138

TABLE 4.45: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: NATIONAL TERTIARY GRANT: CENTRAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	2 283 470	2 495 259	2 763 305	2 456 281	2 456 281	2 456 281	2 964 491	3 153 504	3 299 280
Compensation of employees	1 619 937	1 781 468	1 919 667	1 854 011	1 854 011	1 854 011	2 198 804	2 327 592	2 437 056
Salaries and wages	1 616 064	1 753 271	1 851 294	1 297 808	1 297 808	1 297 808	2 198 804	2 327 592	2 437 056
Social contributions	3 873	28 197	68 373	556 203	556 203	556 203			
Goods and services	663 533	713 791	834 663	602 270	602 270	602 270	765 687	825 912	862 224
Administrative fees									
Advertising									
Assets less than the capitalisation threshold	4 923	517	34	76 639	76 639	76 639	2 343	2 477	3 000
Communication (G&S)			1						
Consultants and professional services:									
Laboratory services	91 674	226 814	228 118	144 559	144 559	144 559	182 384	192 780	194 015
Consultants and professional services:									
Legal costs									
Contractors		26 949	54 264	33 921	33 921	33 921	30 204	31 926	35 317
Agency and support / outsourced services			19				11 100	11 733	13 032
Inventory: Food and food supplies							3 000	3 171	3 309
Inventory: Fuel, oil and gas			5 873				501	530	551
Inventory: Learner and teacher support material									
Inventory: Materials and supplies							73	77	80
Inventory: Medical supplies	566 936	369 598	483 455	192 460	192 460	192 460	325 685	354 249	377 456
Inventory: Medicine		89 818	60 657	142 085	142 085	142 085	182 527	199 512	224 688
Medsas inventory interface									
Inventory: Military stores									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Inventory: Other consumables		10	879	10 721	10 721	10 721	19 650	20 770	1 744
Inventory: Stationery and printing		29	39				569	601	616
Lease payments			1 015	1 885	1 885	1 885	6 951	7 347	7 646
Property payments									
Transport provided: Departmental activity									
Travel and subsistence		56	227						
Training and development							700	740	770
Operating expenditure			82						
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Payments for capital assets	44 832	65 750	5 391	263 735	263 735	263 735	341 440	340 387	355 330
Buildings and other fixed structures									
Other fixed structures									
Machinery and equipment	44 832	65 750	5 391	263 735	263 735	263 735	341 440	340 387	355 330
Transport equipment									
Other machinery and equipment	44 832	65 750	5 391	263 735	263 735	263 735	341 440	340 387	355 330
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	2 328 302	2 561 009	2 759 721	2 720 016	2 720 016	2 720 016	3 305 931	3 493 891	3 654 610

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

R thousand	Outcome		Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12			2013/14	2014/15	2015/16
Current payments	160		135 356	85 242				
Compensation of employees								
Salaries and wages								
Social contributions								
Goods and services	160		135 356	85 242				
Contractors			(84)					
Inventory: Materials and supplies			265					
Property payments	160		135 175	85 242				
Interest and rent on land								
Interest								
Rent on land								

R thousand	2009/10	Outcome		Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
		2010/11	2011/12				2013/14	2014/15	2015/16
Transfers and subsidies to:									
Payments for capital									
assets	58 376	113 618	84	25 119	110 361	110 361	86 816	97 859	111 043
Buildings and other fixed structures	58 376	113 618		6 294	110 361	110 361	86 816	97 859	111 043
Buildings and other fixed structures	58 376	113 618		6 294	110 361	110 361	86 816	97 859	111 043
Other fixed structures									
Machinery and equipment			84	18 310					
Transport equipment									
Other machinery and equipment			84	18 310					
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets				515					
Software and other intangible assets									
Payments for financial assets									
Total economic classification	58 536	113 618	135 440	110 361	110 361	110 361	86 816	97 859	111 043

TABLE 4.47: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: NURSING COLLEGES GRANT:HEALTH FACILITIES MANAGEMENT

TABLE 1: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION, INCLUDING COLLECTED GRANTS/INCENTIVES MANAGEMENT									
		Outcome		Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments									
Transfers and subsidies to:									
Payments for capital assets				12 480	12 480	12 480	6 846	7 734	8 780
Buildings and other fixed structures				12 480	12 480	12 480	6 846	7 734	8 780
Buildings									
Other fixed structures				12 480	12 480	12 480	6 846	7 734	8 780
Machinery and equipment									
Payments for financial assets									
Total economic classification				12 480	12 480	12 480	6 846	7 734	8 780

TABLE 4.48: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EXPANDED PUBLIC WORKS PROGRAMME: DISTRICT HEALTH SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments		1 530	785	837	837	837			
Compensation of employees		1 530							
Salaries and wages		1 530							
Social contributions									
Goods and services			785	837	837	837			
Inventory: Medical supplies			666	837	837	837			
Inventory: Other consumables			119						

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Transfers and subsidies tot:			17 889	28 235	28 235	28 235			
Provincial and local Non-profit institutions			17 889	28 235	28 235	28 235			
Payments for financial assets									
Total economic classification		1 530	18 674	29 072	29 072	29 072			

TABLE 4.50: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: NATIONAL HEALTH INSURANCE: ADMINISTRATION (STRENGTHEN REVENUE COLLECTION)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments				10 495	10 495				
Compensation of employees					8 775	8 775			
Salaries and wages					8 575	8 575			
Social contributions					200	200			
Goods and services					1 720	1 720			
Administrative fees									
Advertising									
Assets less than the capitalisation threshold					590	590			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services					500	500			
Contractors					350	350			
Training and development					280	280			
Operating expenditure									
Venues and facilities									
Rental and hiring									
Payments for capital assets				9 505	9 505				
Buildings and other fixed structures									
Buildings and other fixed structures									
Other fixed structures									
Machinery and equipment					9 505	9 505			
Transport equipment					2 559	2 559			
Other machinery and equipment					6 946	6 946			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification				20 000	20 000				

TABLE 4.51: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EXPANDED PUBLIC WORKS PROGRAMME: HEALTH FACILITY MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments					700	700			
Goods and services					700	700			
Property payments					700	700			
Payments for capital assets									
Payments for financial assets									
Total economic classification					700	700			

TABLE 4.52: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: AFCON 2013 GRANT: EMERGENCY MEDICAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments					3 000	3 000			
Compensation of employees					1 000	1 000			
Salaries and wages					1 000	1 000			
Social contributions									
Goods and services					2 000	2 000			
Administrative fees									
Advertising									
Assets less than the capitalisation threshold					2 000	2 000			
Payments for financial assets									
Total economic classification					3 000	3 000			

TABLE 4.53: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: FORENSIC PATHOLOGY SERVICES GRANT: DISTRICT HEALTH SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	79 027	43 443	82 930						
Compensation of employees	66 663	27 186	49 151						
Salaries and wages	57 309	23 831	43 137						
Social contributions	9 354	3 355	6 014						
Goods and services	12 364	16 257	33 779						
Administrative fees	1	2	2						
Advertising	150	103	265						
Assets less than the capitalisation threshold	226	420	686						
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	27	29	35						
Communication (G&S)	1 233	987	777						
Computer services	78		78						
Consultants and professional services:									
Laboratory services	17	168	649						
Consultants and professional services:									
Legal costs		81	21						
Contractors	616	223	257						

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Agency and support / outsourced services	136	253	486						
Entertainment									
Fleet services (including government motor transport)	5	2 367	2 777						
Housing									
Inventory: Food and food supplies	21	14	15						
Inventory: Fuel, oil and gas	2 266	6	23						
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	107	185	127						
Inventory: Medical supplies	1 951	2 933	2 531						
Inventory: Medicine		2	6						
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	427	742	922						
Inventory: Stationery and printing	508	337	422						
Lease payments	551	2 654	2 214						
Property payments	3 516	4 393	19 841						
Transport provided:									
Departmental activity		4	26						
Travel and subsistence	199	31	20						
Training and development	201	197	952						
Operating expenditure	128	8	47						
Venues and facilities		118	600						
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	88	26							
Households	88	26							
Social benefits	88	26							
Other transfers to households									
Payments for capital assets	2 463	7 303	13 603						
Buildings and other fixed structures			1 800						
Buildings and other fixed structures			1 800						
Other fixed structures									
Machinery and equipment	2 463	7 303	11 804						
Transport equipment									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Other machinery and equipment	2 463	7 303	11 804						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	6								
Total economic classification	81 584	50 772	96 534						

TABLE 4.54: TRANSFERS TO LOCAL GOVERNMENT BY TRANSFER / GRANT TYPE, CATEGORY AND MUNICIPALITY: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Primary Health Care	185 421	134 304	121 244	225 152	378 623	378 623	237 535	256 424	270 013
Category A	185 421	134 304	121 244	225 152	378 623	378 623	237 535	256 424	270 013
Ekurhuleni	101 204	44 780	44 780	96 067	168 117	168 117	104 395	111 952	117 885
City of Johannesburg	57 725	61 257	46 134	95 312	142 960	142 960	97 303	104 505	110 043
City of Tshwane	26 492	28 267	30 330	33 773	67 546	67 546	35 837	39 967	42 085
Category B									
Emfuleni									
Category C									
Unallocated									
HIV AND AIDS				46 031	92 062	92 062	51 223	54 296	58 962
Category A				34 179	68 358	68 358	38 779	41 229	43 412
Ekurhuleni				9 988	19 976	19 976	10 487	11 018	11 601
City of Johannesburg				14 283	28 566	28 566	17 889	19 288	20 310
City of Tshwane				9 908	19 816	19 816	10 403	10 923	11 501
Category B									
Merafong									
Category C				11 852	23 704	23 704	12 444	13 067	15 550
Metsweding District Council									
Sedibeng District Council				6 069	12 138	12 138	6 372	6 691	8 840
West Rand District Council				5 783	11 566	11 566	6 072	6 376	6 710
Unallocated									
EMERGENCY MEDICAL SERVICES	273 384	115 497	282 847	331 170	493 600	493 600	318 919	336 321	353 938
Category A	214 819	76 675	225 981	261 624	380 608	380 608	283 085	298 532	314 146
Ekurhuleni	119 909	26 435	79 305	119 220	178 830	178 830	129 001	136 040	143 043
City of Johannesburg	55 584	39 377	80 483	92 728	127 264	127 264	100 334	105 809	111 416
City of Tshwane	39 326	10 863	66 193	49 676	74 514	74 514	53 750	56 683	59 687
Category B									
Emfuleni									
Category C	58 565	38 822	56 866	69 546	112 992	112 992	35 834	37 789	39 792
Metsweding District Council									
Sedibeng District Council	31 120	8 492	34 151	36 429	63 317	63 317			
West Rand District Council	27 445	30 330	22 715	33 117	49 675	49 675	35 834	37 789	39 792
Unallocated									

