

# VOTE 4

## DEPARTMENT OF HEALTH

To be appropriated by vote in 2014/15	R31 524 334 000
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 efficiency of service implementation;
- To improve human capital management and development for better health outcomes; and
- To work towards organisational excellence.

#### Core functions

- 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 within 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 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; and
- The Batho Pele principles of social service delivery and the Service Delivery Charter.



## 2. REVIEW OF THE CURRENT FINANCIAL YEAR (2013/14)

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

#### Output 1: Increase life expectancy

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

The oral health programme provided 33 961 children with fissure sealants to preserve their teeth and placed 118 022 children in its tooth-brushing programme. With regard to the Rehabilitation Programme, the department provided a total of 32 632 assistive devices such as wheelchairs and hearing aids to persons with disabilities, including children. In so doing, the department exceeded its target of 25 500.

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

The provision of maternal and child health interventions remained a key priority pursued by the department, in the year under review. To this end, the department provides 24-hour maternity services in all Community Health Centres (CHC) and hospitals. Maternal Mortality ratio has decreased from 167 / 100 000 live births, during the 2005 -2007 triennium report, to 145 / 100 000 live births in the 2008 – 2010. At end of the third quarter of the current financial year (2013/2014), preliminary outcome figures showed a decline in facility Maternal Mortality Rate which was estimated at 111.7 cases per 100 000 population from the 145 per 1000 reported during the first quarter of 2013/14 financial year. This is largely attributed to sustained capacity building and implementation of Saving Mothers Recommendation through training on interventions. The training is aimed at the 5 H's namely: reducing deaths from Haemorrhage; HIV and, Hypertension; Health worker training; and improving the functioning of the Health system. In addition, training on the Early Warning Chart and Essential Steps in the Management of Obstetric Emergencies (ESMOE) continued. Doctors and nurses were trained in ESMOE in the Ekurhuleni district where the maternal mortality has been the highest in the province. To date a total of 43 doctors and 70 nurses have been trained. The department conducted workshops in all 5 districts for the implementation of the recommendations of the 5Hs. District Clinical Specialists Teams have been appointed in all 5 districts who will help to further strengthen efforts towards implementing strategies aimed at improving maternal and child health interventions. Basic Antenatal Care (BANC) has been strengthened by improving the skills of midwives to identify pregnancy related complications in BANC. These and other interventions are being strengthened in line with the recently launched Campaign for the Accelerated Reduction of Maternal Mortality in Africa (CARMMA).

Significant progress has been made with encouraging women to book their first Antenatal Care (ANC) visits before 20 weeks of gestation. As at the end of third quarter, 45 per cent of women have been able to access ANC before 20 weeks of gestation. Efforts in increasing the number of pregnant woman who attend ANC services before 20 weeks are showing gains, with a better understanding by providers of the importance of initiating the first visit at pregnancy confirmation.

The department continued to provide support to postpartum mothers and their babies six weeks after delivery. As at the end of the third quarter of the 2013/14 financial year, 81 per cent of mothers and 75 per cent of babies were attended to by health care providers post-delivery.

The immunisation coverage for children who are less than one year old is maintained above the national target of 90 per cent in order to reach every child to reduce vaccine preventable deaths. Coverage for children under one is at 115 per cent, measles 1<sup>st</sup> dose at 112.7 per cent, pneumococcal 3<sup>rd</sup> dose at 112.1 per cent and Rota Virus 2<sup>nd</sup> dose at 110.6 per cent at the end of the third quarter of the 2013/14 financial year. All health facilities practice the "Every day is an Immunisation Day." Furthermore, there were no vaccine stock outs experienced as at the end of the third quarter of the 2013/14 financial year. The improved immunisation coverage has also contributed to a decline in the incidence of pneumococcal and diarrhoeal infections.

The incidences of severe malnutrition have also been declining. Cases of severe malnutrition for children less than 5 years are now less than 3 cases per 1000 children. Nutrition supplements and promotion of breastfeeding have been instrumental in the decline. The department is conducting on-going information sessions for



communities on the importance of vaccinating all children, and encouraging parents to bring HIV positive children for vaccinations. Child survival was also improved through the promotion of exclusive breastfeeding, and the establishment of Kangaroo Mother Care for low birth weight babies. This was done in 98 per cent of hospitals providing maternity and neonatal care. Currently, the department has 44 facilities accredited "Mother and Baby Friendly" and plans to increase them to 49 maternity facilities by end of the 2013/14 financial year. These facilities assist mothers with breastfeeding (which contributes to good nutrition and infant survival), while educating them about the advantages of breastfeeding.

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

There has been a further notable reduction in HIV transmission from mother to baby. By end of the third quarter, 97.6 per cent of babies born to HIV positive mothers tested HIV negative. Two major contributions to this positive outcome have been improved baby Nevirapine uptakes, of 98 per cent, and mothers on the Highly Active Antiretroviral Therapy (HAART) treatment programme. Fixed Dose Combination therapy (FDC) has since been introduced in the 2013/14 financial year and the department anticipates that the improvement in the uptake of HAART is likely to increase even further.

There are also improvements in the coverage of some of the HIV community programmes, in that the number of high risk groups benefiting from peer education increased by 496 494 beneficiaries from 171 199 to 667 693, thus exceeding a target of 562 500. Over 5 million people were reached with ward-based education.

The total number of clients remaining on ART has increased slightly by 27 786, from 560 382 in the previous quarter to 588 168 by the end of the third quarter of 2013/14 financial year. However, performance is still below the estimated target of 893 750. Patients still default from treatment. There is a programme plan to strengthen defaulter tracing, community awareness on adherence to the treatment and improve data management.

A significant increase in the distribution of male condoms has been recorded from 9 per cent in the second quarter to 23.6 per cent in the third quarter. This may be attributed to the increase in the number of distribution sites found in the City of Johannesburg, which started reporting in November 2013. However, efforts to strengthen data management and data integrity are continuing.

The department continues to provide support to TB patients through Community Health Workers (CHWs). This is to ensure that patients take treatment appropriately and that those who default, are traced. The support by CHWs has enabled the Department to keep the defaulter rate below 5 per cent. However, a slight increase from 4.7 per cent to 5.6 per cent, just above the target of <5 per cent, has been recorded at the end of the third quarter. This is due to challenges in data management and integrity in some areas. Quarterly data quality audits are being conducted to ensure that these errors are identified and corrected in order to improve data integrity. Regardless of an increasing defaulter rate, about 84.3 per cent of new TB clients on treatment were successfully cured. Over 60 per cent HIV-TB co-infected patients have been placed on ARV. This is due to training of TB nurses on NIMART. Training on NIMART will go on to ensure all facilities are able to initiate ART treatment. TB screening will also be strengthened during HCT campaigns.

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

#### **Re-engineering of Primary Health Care**

By the end of the third quarter of the current financial year, the total number of people who visited the Primary Health Care (PHC) facilities has increased from 4 029 659 to 14 368 357, an increase of 10 338 698 visits in the three quarters reviewed. Health services are provided through a combination of community-based outreach programmes and facility-based care, involving hospitals, community health centres (CHCs), and fixed and mobile clinics. There is a continuous effort to improve access to care by increasing the number of healthcare facilities, extending hours of service and attending to soft issues that may discourage people from using health services.

The department provides comprehensive PHC services in all its CHCs. The number of CHC facilities has not increased and 26 of the 35 CHCs provide 24 hour health services. The 24 hour services at CHC's are provided as per district needs. Focus will continue to be on improving the quality of services being provided at facilities.

The Ward-based Community Health Outreach Teams are active in 126 municipal wards. They ensure that households are visited and services are offered to frail people in their homes. PHC has been further enhanced by ensuring that each CHC has a resident doctor and a specialist family physician. Every health district has a core specialist team, comprising obstetricians and pediatricians, to provide guidance to staff at CHCs and clinics within the district.



Progress with regard to the health care support services includes improvement in the procurement opportunities awarded to women owned enterprises. Approximately 31 per cent of such opportunities have been provided to women-owned enterprises, exceeding a target of 25 per cent. There has also been improvement in the availability of essential medicines. Availability at the Medical Supplies Depot (MSD) has increased from 75 per cent in the first quarter to 82 per cent in the third quarter of the financial year.

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

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

The Tshwane Health District is one of the 11 pilot sites in South Africa selected for the first phase of NHI implementation. The grant budget allocation decreased from R11.5 million in 2012/13 to R4.8 million in 2012/13 financial year.

The draft referral policy has been developed and Workload Indicators for Staffing Needs (WISN) training and data collection was completed at 4 district hospitals, 46 fixed clinics and seven CHCs. Ward Based Outreach Teams (WBOTs) increased from nine in 2012/13 to 24 by end of December 2013. The Municipal Ward Based PHC outreach teams have been integrated with home based care and integrated school health services.

The integrated school health programme is implemented by 15 school health teams covering 521 public schools in all seven sub-districts. However, the three integrated school health programme mobiles, which were donated by National Health Department are utilised in sub-district two. More than 28 710 school learners have been screened.

Twenty seven general practitioners have signed contracts and service level agreements (SLAs) and currently providing services in PHC facilities. The R5 million additional Facility Improvement Plans (FITs) business plan was submitted to National Department of Health and being implemented. The FITs champions have been assigned per sub-district and commenced with the implementation of the project plan. The facility condition assessment was completed at 33 of the 49 PHC facilities and four district hospitals. Park Homes were constructed at Diloppe clinic and Themba CHC. The process of purchasing and distributing equipment at PHC facilities is underway, whereby over 70 per cent of the 2012/13 allocation (R11.5 million) is being utilised to procure equipment.

The server for health information and record management has been procured. All PHC facilities have functional data points whilst 31 have functional emails and internet and 44 have functional telephones.

### **Implementation of the Turnaround Strategy for Health**

The departmental turnaround strategy was designed to address major challenges that impact on the health system effectiveness. It covers eight focal areas, namely: financial management, human resources, district health services, hospital management, medico-legal services, health information, communication, social mobilisation and health infrastructure. Good progress has been made with implementation of the Turnaround Strategy, some of which are outlined hereunder. Results are visible particularly in the area of financial and supply chain management reforms.

### **Finance and financial management**

Contracts are being subjected to market price analysis, and their terms are being analysed to identify areas where the department can negotiate better contracts that result in improved service delivery and cost savings. Significant savings are possible through this process. For example, the department saved R40 million from hypertension medicines. The analysis of all contracts will be continued, with the aim of improved contract management, more accurate forecasting related to demand, and early detection of low stock levels with appropriate interventions. The implementation of the Procurement Transformation Initiative, in conjunction with the Chief Procurement Office at National Treasury, has begun, and will continue in 2014/15. This initiative will transform the procurement process through end-to-end management of the procurement of particular critical items.



### **Budget management**

The Turnaround Strategy focuses on budget management reforms, to ensure that the budget allocation is informed by service packages. Ultimately the department aims to fully implement a cost centre approach in terms of budgeting, at institutional level, and hospitals. Good progress has been made with the implementation of the Budget Management Support Project. Analysis has been done of the top 10 hospitals' expenditure trends over the last three years and processes have been put in place to improve the budgeting over the 2014 medium term. For the first time in many years, expenditure on the compensation of employees has been within the budget for the 2012/13 financial year. The department has linked budget allocations to health priorities and provincial outcomes, to ensure the optimal use of available funds and the maximising of service delivery.

### **Supply Chain Management**

In terms of enhancing governance and organisational design a Supply Chain Management task team was established to coordinate the stabilisation and reform process. Coaching and training was provided to 27 officials on the bid administration process, 38 on demand management and 15 on the tender briefing processes. The department is developing a new structure for the Supply Chain Management Unit, to better comply with Treasury Regulation 16 (a). Furthermore, a draft interim supply chain management policy was developed, and a consignment stock policy is being implemented at central and tertiary hospitals.

### **Contract Management**

Key accounts are being centralised for long-term strategic sourcing. A Demand Management Functional Model, which is compliant with government requirements, was developed. It is standardised across the four central hospitals, three tertiary hospitals and central office. An total of 38 officials from central and tertiary hospitals were trained on the Demand Management Functional Model, and training on contract management was also provided. Priority contracts such as linen, equipment, food and coal have made significant progress.

### **Procure to Pay system**

The department has commenced with simplifying and reforming the 'Procure to Pay' system to minimise incidents of fraudulent transactions and possible collusion by officials with suppliers. This includes setting up a mechanism to clear all invoices from years prior to 2012/13, and institutionalising a pre-payment audit. In this regard an accruals and project plan has been developed. Systems and processes have been streamlined and training is currently being provided. The department is implementing the 12 step pre-payment review which is a set of procedures involving interrogation and analysis of outstanding invoices for previous financial years. The department established the Health Processing Centre (HPC) during June 2013 where, the 'Procure to Pay' and financial reporting functions are performed an to ensure that suppliers within 30 days.

Subsequent to revised HPC proposal discussion at Technical Task Team meeting (TTT) meeting, an analysis is currently being conducted to assess the readiness of the central hospitals to decentralise supply chain management functions. The functions are to be migrated as soon as the institutions are capacitated. The initial migration of supply chain management functions will be for procurement under R500 000.

### **Medical Supplies Depot Process Re-engineering**

The process of re-engineering the business systems at the Medical Supplies Depot (MSD) is in progress. As a result, key performance indicators demonstrate that the availability of essential medicines at the MSD improved with 82 per cent against the target of 98 per cent.

### **Revenue management**

The department has commenced with the re-engineering process, to identify gaps and challenges experienced from patient registration. A total of 697 officials have been trained on patient classification, uniform patient fee schedules and case management services at hospitals. Thirty eight case managers have been appointed and trained in the four central and three tertiary hospitals. The Revenue Forum was established. In addition, the National Department of Health Revenue Management unit has provided computers and printers, including support, through the Provincial Technical Support Officers (PTSO) for patient administration, billing and debt management at the four central hospitals and Kalafong Hospital. The contract for upgrading of the MEDICOM system is being finalised. The process of re-engineering of processes has started at central hospitals.

### **Strengthening Leadership and Management**

The process of filling senior managers' critical positions is in progress. The human resource value chain assessment has been completed in central and tertiary hospitals. All of the major 27 human resource policies were reviewed. The Back to Basics Train-Trainer programme, based on a leadership development methodology curriculum, will be conducted for officials from institutions and central office. The Identify Verification System (IVS)



is being implemented and verification has been completed at most institutions and hospitals. The department verified a significant number of their employees i.e. 77 per cent of targeted employees as at the end of January 2014. In terms of Remunerated Work Outside the Public Service (RWOPS) and overtime the department has implemented strict processes for monitoring adherence to approved policies.

The department has trained 1 050 institutional managers on the Policy on Incapacity Leave and Ill-health Retirement (PILIR) processes and procedures to ensure that they comply with the ill-health policy and time frames. In terms of improving labour relations, performance management and code of conduct, staff have been trained and booklets and posters have been distributed. The department continues to train health professionals based on the human resource development plan. The department provides extensive training to existing personnel and offers bursaries to the members of the public wishing to study for occupations in which there are critical staff shortages. A total of 4 397 students were awarded bursaries to address scarce skills in the medical field, particularly doctors and nurses.

The integrated school health programme is implemented by 61 school health teams, covering 521 public schools, in all seven sub-districts. The three integrated school health programme mobiles, which were donated by the National Health Department, are utilised in sub-district two. More than 28 710 school learners have been screened.

### **Communication and social mobilisation**

The 2012/13 communication strategy and media policy are being implemented in all the institutions, whilst being reviewed for implementation in 2014/15 financial year. All central hospitals have appointed communication officers. Communicators from hospitals and districts had been trained on crisis communication, media management, rapid response and communication environment. The analysis of media ratings in 2013 by the Institute for Media Analysis has shown improvement. In this case, the perceptions of Health improved according to the Media Perception Barometer.

## **3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2014/15)**

### **Outcome: A long and healthy life for all South Africans**

#### **Output 1: Increasing life expectancy**

The department will implement key interventions to increase life expectancy, which include all of the department's programmes, including: maternal and child health; HIV and AIDS; Sexual Transmitted Diseases (STDs); TB; Primary Health Care (PHC); Emergency Medical Services (EMS) and other programmes related to promoting healthy lifestyles and addressing non-communicable diseases.

The EMS will be strengthened through the purchase of additional ambulances and obstetric ambulances. The department will continue with implementation of the EMS rationalisation strategy across the provincial and local government services, to improve response times of P1 patients from 52 per cent to 65 per cent.

The department will develop and strengthen interventions to address non-communicable diseases as outlined in the first 2013 South African National Health and Nutrition Examination Survey and the underlying social, economic, behavioural and environmental factors that contribute to the population's state of health.

Strengthening of hospital services remains a priority for the department. Therefore the re-classification of hospitals has resulted in additional resource requirements at certain Gauteng hospitals. The three hospitals classified as tertiary hospitals, and some of the regional hospitals, are being assessed in terms of the package of services currently implemented and required. Some of these hospitals have inadequate capacity to offer the services linked to the new classification. It will not be possible to expand services at all of these hospitals, taking into consideration the services requirements of specialists, staff and equipment. However, once the package of services is agreed upon per hospital and per cluster, there may be additional budgetary requirements. The National Department of Health is working on revising the National Tertiary Services Grant (NTSG) allocations, recognising that Gauteng and other provinces with a high concentration of tertiary and central hospitals, as it is currently underfunded from the grant.

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

The department will strengthen the implementation of the key components of the Campaign to Accelerate the Reduction of Maternal and Child Mortality in South Africa (CARMMSA). The priority of increasing awareness



about the importance of early booking of antenatal visits, especially at 14 weeks instead of 20 weeks, will be intensified through strengthening relationships with various stakeholders, such as the churches and community groups, inner city and migrant communities.

The focus on infant and child health will continue through the implementation of the Expanded Programme on Immunisation (EPI), Perinatal Problem Identification Programme (PPIP), Integrated Management of Childhood Illness (IMCI) and the Tshwane Declaration on exclusive breastfeeding support. In addition, training on the Essential Steps of the Management of Obstetric Emergencies (ESMOE), Severe Acute malnutrition and the Perinatal Project will be implemented, concentrating on nurses and doctors.

The department has received additional funding to commence the implementation of the Human Papillomavirus (HPV) vaccine, which will be rolled out by the National Department of Health in 2014/15. This programme is aimed at reducing the rates of cervical cancer, which will target 80 per cent of girls aged 9-10 years in quintile 1-4 schools before their sexual active stage. In the 2016/17 financial year the department will implement the HPV vaccination programme in the province.

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

The implementation of strategies for further reduction of new HIV infections (incidences) in babies, youth and adults will be intensified. The department is still committed to increasing safe sex behaviours and reducing HIV and pregnancy, through ward-based and door-to-door mass education, peer education for high risk groups and in workplaces, life skills training in schools and the HIV Counselling and Testing (HCT) programme.

Good progress has been made with reducing the HIV infection rate in babies, and this will be maintained through intensification of services for pregnant women such as Prevention of Mother to Child Transmission (PMTCT). After a slow start, it is expected that the Medical Male Circumcision programme will be strengthened, with a target of more than 208 000 circumcisions.

The rapid reduction of deaths from TB and AIDS in babies, mothers and adults remains a priority. The focus will be on early testing and treatment particularly for high-risk groups. The department will implement the new World Health Organisation (WHO) guidelines on Anti-Retroviral Treatment (ART) initiation for anyone with a CD4 count of below 500.

Health care for pregnant mothers and babies (antenatal care with PMTCT) is the top priority for reducing deaths. The target for the number of people remaining on ART for 2014/15 monthly will be more than 65 000. Community workers will provide follow-ups in people's homes to ensure that treatment is taken regularly. The target for the TB cure rate in 2014/15 is 84 per cent.

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

The strengthening of the health systems effectiveness will be implemented through the Turnaround Strategy for Health. In spite of the good progress made with the implementation of the eight challenges areas, the department will continue to implement the Turnaround Strategy in partnership with the Administrator in the following core challenges areas:

- Finance and financial management;
- Human resources;
- District health services for primary health care;
- Hospital management;
- Medico-legal services and litigation;
- Health info management and health info systems (HIS);
- Communication and social mobilisation; and
- Health infrastructure development.

The department will continue with strengthening of supply chain management systems, focusing on organisational design, contract management, the Procure to Pay system, and of clearing of accruals towards payment of suppliers within 30 days. In addition, revenue management, particularly revenue collection, patient administration and debt recovery strategies will also be implemented.

The department will strengthen the pharmaceutical services through implementation of recommendations arising from the re-engineering process at the Medical Supplies Depot. This will be done by designing a revised approach for ordering medication (direct delivery), and strengthening systems to prevent drug stock outs at facility level.



The department received a qualified audit opinion for the 2012/13 financial year, which is an improvement from the previous financial year. Therefore, the focus will be on the continued improvement in the management of human resources in the department. The department will continue with the human resource reforms outlined in the Turnaround Strategy, including continuing to monitor overtime and Remunerated Work Outside of the Public Service (RWOPS) strictly, and continuing the tight control of appointments aligned to service delivery needs. The department will also collaborate with the National Department of Health (NDOH) on the WISN process, developing 'Workload Indicators for Staffing Norms', which will inform the new Human Resource for Health (HRH) plan for the new 5-year term.

It has been recognised that Information Communication Technology (ICT) fulfils a vital support function for all programmes and facilities, and it is an area that has been under-resourced for a number of years. In 2014/15 the department will implement the revised ICT strategy to ensure that facilities have the ICT infrastructure, internet facilities and credible management information systems required for provision of quality services. In addition, many of the areas identified by the Auditor-General require improved ICT systems and resources, particularly in the area of revenue collection, patient administration and debt recovery. These will be the areas of focus in the 2014/15 financial year. In addition, the department will explore the implications of the 'Normative Standards Framework for e-Health in South Africa' to ensure alignment to national policy.

A large portion of the Hospital Revitalisation Grant budget will be used to implement refurbishment of the Sebokeng Hospital and Ga-Rankuwa Nursing College as well as to complete projects which are currently in progress. The equitable share funding made by the province will be used to commence construction of the Conversion of Lenasia South and Discoverers Community Health Centres into district hospitals as well as to implement the pilot implementation of the National Health Insurance projects in Tshwane District.

The department earmarked funds for the operational costs of Zola/Jabulani District Hospital, which will provide level one services and relieve pressure at Chris Hani Baragwanath Academic Hospital. Funds were allocated for the new Ntshabane Regional Hospital, aimed at rendering level two services, for operational costs.

The department's efforts to improve the provision of Primary Health Care services will continue. Thus far, R500 million has been allocated to support implementation of Primary Health Care re-engineering streams. Through these funds, additional Community Health Workers will be trained and placed in new Ward Based Outreach teams. The additional teams established will ensure provision of community health services in 80 per cent of municipal wards by the end of 2014/2015 financial year.

Provision of services to learners will also be enhanced through establishment of new School Health Teams, comprising of Community Health Workers and health professionals. The province aims to reach out to 50 per cent of deserving schools. These teams will provide comprehensive Primary Health Care services including eye care, hearing, dental services and treatment of minor illnesses. Both these programmes will contribute to reducing long waiting times at Primary Health Care facilities, as more people will be seen and managed at community level.

An effort to improve health of mothers and babies continues with District Clinical Specialist Teams that have been established in all five Districts. Funds have been allocated for procurement of essential health equipment, and the training of doctors and nurses on provision of quality services during pregnancy, delivery and care of mother and baby immediately after delivery.

As part of Expanded Public Works Programme, Sector Education Training Authority (SETA) accredited training opportunities continue to be provided to Community Health Workers. An amount of R2 million is allocated to support this training.

The NHI is a financing system that will make sure that all citizens of South Africa are provided with essential healthcare, regardless of their employment status and ability to make a direct monetary contribution to the NHI Fund. This is the third year of NHI implementation in Tshwane, where the focus is on pilot studies and strengthening the health system in the following areas: management of health facilities and health districts; quality improvement; infrastructure development; medical devices including equipment; human resources planning; development and management; information management and systems support.



In the 2014/15 financial year, the NHI project will focus on strengthening district capacity for monitoring and evaluation, including research/impact assessment reports of selected interventions. These include monitoring and evaluation of direct delivery of chronic medication to patients. The focus will also be on strengthened coordination and integration of existing Municipal Ward-based Outreach Teams within pilot districts and supply chain management.

## 4. REPRIORITISATION

The department will continue to implement cost cutting measures and re-direct funds to essential services to ensure that non-negotiable line items are adequately funded. The department reprioritised the budget over the 2014 medium term to address spending pressures and fund priority projects. The reprioritisation exercise made funding available for inter alia the ICT strategy, to ensure that health facilities have the infrastructure that is required for quality services in the area of revenue collection, patient administration and debt recovery. Furthermore, the communication budget increased due to social mobilisation activities that are aligned with the national health awareness day's calendar, to ensure on-going awareness regarding prevention and care. Provision was also made for airtime purchases from community radio stations to reinforce key health messages and strengthen adherence to referral pathways. Funds were shifted to Programme 5: Central Hospitals, to supplement the budget for non-negotiable items and the re-classified hospitals. These non-negotiable items include the removal of medical waste, consumable supplies (infection control items) and security services. Furthermore, funds were shifted to Programme 4: Provincial Hospital Services, to expand the training and teaching platform to General, Specialised and Dental hospitals. Funding for non-profit institutions declined due to a policy change to directly pay stipends to community health workers under goods and services. Under Programme 4: Provincial Hospital Services, provision was made for the operational costs for Natalspruit and Mamelodi hospitals. In Programme 7: Health Care Support Services, the budget for machinery and equipment was increased to replace obsolete machines used in laundry services.

## 5. PROCUREMENT

The department will continue to strengthen supply chain management systems focusing on organisational design contract management, the Procure to Pay system, and clearing of accruals towards payment of suppliers within 30 days. Procurement is part of the Turnaround Strategy for Health, and results are visible particularly in the area of financial and supply chain management reforms. Contracts are being subjected to market price analysis, and their terms are analysed to identify areas where the department can negotiate better contracts that result in improved service delivery as well as savings. Significant savings are possible through this process. For example, the department switched hypertension drugs and saved R40 million in 2013/14. The analysis of all contracts will be continued, along with improved contract management, more accurate forecasting related to demand, and early detection of low stock levels with appropriate interventions. The implementation of the Procurement Transformation Initiative, in conjunction with the Chief Procurement Office at National Treasury, has begun, and will continue in 2014/15. This initiative will transform the procurement process through end-to-end management of the procurement of particular critical items.

## 6. RECEIPTS AND FINANCING

### 6.1 Summary of receipts

TABLE 4.1: SUMMARY OF RECEIPTS: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	14 958 899	17 132 212	20 537 572	20 887 181	21 577 055	21 577 055	23 892 233	26 195 925	27 680 961
Conditional grants	5 427 701	6 254 621	6 653 722	7 105 499	7 193 730	7 193 730	7 632 101	7 789 201	8 095 471
Comprehensive HIV and AIDS Grant	1 281 683	1 620 673	1 901 293	2 258 483	2 258 483	2 258 483	2 632 578	2 975 139	3 345 986
Forensic Pathology Service Grant	92 421	97 966							
Health Facility Revitalisation Grant	839 627	1 074 334	918 280	771 033	844 238	844 238	671 033	303 630	
Health Professions Training and Development Grant	651 701	690 803	725 310	765 202	765 202	765 202	811 114	848 425	893 392



R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<i>National Tertiary Service Grant</i>	2 561 154	2 759 968	3 044 567	3 305 931	3 305 931	3 305 931	3 493 891	3 654 610	3 848 304
<i>World Cup Health Preparation Strategy Grant</i>			31 500	4 850	16 876	16 876	7 000	7 397	7 789
<i>National Health Insurance</i>			3 000						
<i>AFCON Medical Services</i>									
<i>Social Sector Expanded Public Works Programme Incentive Grant</i>	1 115	10 877					14 475		
<i>Expanded Public Works Programme Integrated Grant</i>					3 000	3 000	2 010		
<b>Total receipts</b>	<b>20 386 600</b>	<b>23 386 833</b>	<b>27 191 291</b>	<b>27 992 680</b>	<b>28 770 785</b>	<b>28 770 785</b>	<b>31 524 334</b>	<b>33 985 126</b>	<b>35 776 432</b>

Equitable share and conditional grants are the main source of funding for the Gauteng Department of Health. In the 2014/15 financial year, the total budget is R31.5 billion of which equitable share and conditional grants takes up R23.9 billion and R7.6 billion respectively.

Over the seven year period, conditional grants have increased steadily from R5.4 billion in 2010/11 to R8.1 billion in the 2016/17 financial year, which is an average annual growth rate of 11 per cent. The largest conditional grants are the National Tertiary Services grant and the Comprehensive HIV and AIDS grant to ensure the provision of tertiary health services for all South African citizens and for HIV/AIDS treatment and care.

The aim of the National Tertiary Services Grant is to assist the department with planning, modernising and transforming tertiary services in the province, in line with national policy objectives to improve access and equity. The grant increases from R3.5 billion for 2014/15 to R3.8 billion for the 2016/17 financial year, in line with the estimated inflation projections.

The Health Professionals and Training Development Grant have grown over the 2014 MTEF, from R811 million for 2014/15 to R848 million in 2015/16. The purpose of the grant is to fund operational costs associated with the training of health professionals. It is also for development and recruitment of medical specialists, and to support and strengthen undergraduate and postgraduate teaching and training processes in health facilities. As from 2014/15 the funding of Health Profession Training Grant has been extended to district, general, specialised and dental hospitals, to establish clinical teaching and training capacity as required on the public service platform.

Over the 2014 MTEF, the department is allocated additional funding of R1.5 billion for strengthening the implementation of the three streams of Primary Health Care (PHC) re-engineering, which includes the Integrated School Health Programme, the Ward-Based Outreach Teams and the District Clinical Specialist Teams. An additional, R1 billion is allocated to the Department to make provision for Improvement in Conditions of Services (ICS), and the re-grading of clerical posts over the 2014 medium term.

The department has been allocated an amount of R39 million for the 2016/17 financial year for the rollout of the Human Papillomavirus (HPV) vaccine. This programme is aimed at reducing the rates of cervical cancer and will target 80% of girls aged 9-10 years in quintile 1-4 schools before their sexual active stage.

The Expanded Public Works Programme (EPWP) Incentive Grant is reduced slightly to R2 million in 2014/15 to drive job creation and pay stipends to volunteers. The Social Sector EPWP conditional grant in 2014/15 amounts to R14.4 million, and is for the payment of stipends to the volunteers in infrastructure programmes.

The Health Facility Grant has been adjusted downward by 100 million from R771 million in 2013/14 to R671 million for 2014/15. Furthermore the grant has been adjusted down in 2015/16 to R303 million and not allocated in 2016/17 as a result of the two year bidding process. The allocation on infrastructure grant was reduced over the 2014 MTEF due to the allocation system that was used as per the 2013 DoRA. Departments are expected to bid for infrastructure budget allocations and therefore the outcome resulted in the Health infrastructure grant being revised downwards in 2014/15 and 2015/16, and not allocated at in 2016/17.

## 6.2 Departmental receipts collection



TABLE 4.2: DEPARTMENTAL RECEIPTS: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	395 580	396 419	474 156	457 284	468 493	493 849	497 896	527 770	555 741
Transfers received		556		40					
Fines, penalties and forfeits	35	13	3	43	43	46	47	50	53
Interest, dividends and rent on land	846	478	1 255	1 053	975	1 575	1 147	1 216	1 280
Sales of capital assets									
Transactions in financial assets and liabilities	41 363	51 896	31 525	51 009	24 210	26 582	25 420	26 691	28 026
<b>Total departmental receipts</b>	<b>437 824</b>	<b>449 362</b>	<b>506 939</b>	<b>509 429</b>	<b>493 721</b>	<b>522 048</b>	<b>524 510</b>	<b>555 727</b>	<b>585 100</b>

The department raises its own revenue from sales of goods and services other than capital assets, transfers received, fines, penalties and forfeits, interest, dividends and rent on land, and transactions in financial assets and liabilities. The main contributing revenue source is sales of goods and services other than capital assets through patient fees and sales of scrap, boarding fees and commission earned on third party transaction. Patient fees contribute approximately 80 percent of revenue under this source. The patient fees are adjusted annually in line with the Consumer Price Index as determined by the national Department of Health. Interest, dividends and rent on land comprise of the interest from revenue associated with ownership of interest-bearing financial instruments. The department's interest is generated from staff debt, which is collected and administered by the GDF. Transactions in financial assets and liabilities consist of debt owed to the department, as well as refunds relating to previous years' expenditure.

Revenue collected by the department during the 2010/11 financial year amounted to R437.8 million. This increased to R449.3 million in 2011/12 financial year and R506.9 million in the 2012/13 financial year. In the 2013/14 financial year, the Department projected to collect R509 429 million. This amount was adjusted downwards to R493.7 million while the revised estimate is sitting at R522 million. The downward adjustment was mainly associated with the decentralisation of functions by the Road Accident Fund (RAF)

In the quest to optimise revenue collection, the department introduced a number of initiatives such the Gauteng Health Turnaround Strategy, which is aimed at improving patient administration. The department also has plans in place that seek to enhance revenue collection, such as the appointment of a service provider to verify the patient information and collect debt from self-paying patients.

Currently the department makes use of agents such as Medikredit to collect revenue from Medical Aid Schemes and Alexander Forbes, whose responsibility it is to collect supporting documents on Motor Vehicle Accidents prior to submission to the Road Accident Fund, thus minimising claims rejection. The department has also appointed case managers in tertiary hospitals to better administer and coordinate health and financial risk management.

### 6.3. Donor funding

TABLE 4.3: SUMMARY OF PAYMENTS AND ESTIMATES: DONOR FUNDING: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
European Union	29 588								
<b>Total donor funding</b>	<b>29 588</b>								

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.



## 7. PAYMENT SUMMARY

### 7.1 Key assumptions

The following key assumptions were applied when compiling the 2014 MTEF budget:

- Strengthening of PHC to provide treatment at the appropriate level;
- CPI projections as published in the 2013 Medium Term Budget Policy Statement (MTBPS) which are 5.5 per cent for 2014/15; 5.4 per cent for 2015/16 and 5.4 per cent for 2016/17 were considered when inflation related items were calculated;
- Cost of living adjustment as per the current wage bill agreement, which is CPI inflation plus 1 per cent for 2014/15; 5.4 per cent for 2015/16; and 5.4 per cent for 2016/17, pay progression, housing and other allowances;
- Improvements in conditions of service and the Occupational Specific Dispensation (OSD) for various categories of employees;
- Additional provision was made for the non-negotiable line items as approved by the NDoH to improve the quality of health services; and
- Provision was made for the rollout of the HPV vaccination in the 2016/17 year and other departmental policy changes.

### 7.2 Programme summary

TABLE 4.4: SUMMARY OF PAYMENTS AND ESTIMATES: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	371 373	451 651	501 362	608 781	835 543	779 168	602 956	566 413	637 313
2. District Health Services	5 938 736	7 023 360	8 555 956	9 191 756	9 017 899	9 043 426	10 337 745	11 489 491	12 623 414
3. Emergency Medical Services	480 329	696 544	1 147 231	924 657	932 765	970 344	1 013 348	1 087 068	1 143 035
4. Provincial Hospital Services	3 772 238	4 336 690	4 619 534	5 055 445	5 248 849	5 433 316	6 007 001	6 415 178	6 769 377
5. Central Hospital Services	7 925 665	8 940 050	9 762 819	9 266 558	9 880 967	10 785 120	10 628 346	11 738 605	12 084 725
6. Health Sciences and Training	642 085	726 089	807 070	907 966	910 319	892 257	885 881	924 140	978 120
7. Health Care Support Services	151 175	173 687	196 544	245 597	284 520	210 885	249 602	270 192	294 846
8. Health Facilities Management	1 193 819	1 318 266	1 243 831	1 791 921	1 659 924	1 659 923	1 799 455	1 494 040	1 245 601
<b>Total payments and estimates</b>	<b>20 475 420</b>	<b>23 666 337</b>	<b>26 834 347</b>	<b>27 992 680</b>	<b>28 770 785</b>	<b>29 774 439</b>	<b>31 524 334</b>	<b>33 985 127</b>	<b>35 776 432</b>

### 7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>18 521 538</b>	<b>21 642 433</b>	<b>23 870 650</b>	<b>24 866 981</b>	<b>25 700 923</b>	<b>26 671 477</b>	<b>28 905 603</b>	<b>31 032 263</b>	<b>32 965 305</b>
Compensation of employees	12 221 463	14 163 518	15 244 542	16 826 726	16 998 724	17 201 950	18 778 461	20 412 706	21 567 471
Goods and services	6 292 091	7 474 823	8 625 127	8 040 255	8 702 199	9 468 258	10 127 142	10 619 557	11 397 834
Interest and rent on land	7 984	4 092	981			1 269			
<b>Transfers and subsidies to</b>	<b>849 595</b>	<b>984 305</b>	<b>2 016 510</b>	<b>1 442 024</b>	<b>1 468 780</b>	<b>1 575 835</b>	<b>1 427 392</b>	<b>1 509 219</b>	<b>1 604 690</b>
Provinces and municipalities	249 801	404 090	1 083 525	647 094	607 677	607 679	647 041	681 326	717 436
Departmental agencies and accounts	8 664	2	28 267	16 208	16 208	16 176	17 131	17 919	18 869
Higher education institutions	835	910	500	1 650	1 650	1 650	1 782	1 864	1 963
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	532 582	514 912	817 505	723 039	788 090	810 525	692 367	740 344	795 066
Households	57 713	64 391	86 713	54 033	55 155	139 805	69 071	67 766	71 357
<b>Payments for capital assets</b>	<b>1 102 548</b>	<b>1 036 393</b>	<b>941 464</b>	<b>1 683 675</b>	<b>1 601 082</b>	<b>1 520 904</b>	<b>1 191 340</b>	<b>1 443 645</b>	<b>1 206 437</b>
Buildings and other fixed structures	762 021	599 654	528 282	856 143	754 057	702 246	510 195	831 157	444 023
Machinery and equipment	340 527	436 687	413 182	827 532	847 025	818 469	681 145	612 488	762 414
Heritage Assets									



#### Vote 4 - Health • EPRE - 2014/15

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		52				189			
<b>Payments for financial assets</b>	<b>1 739</b>	<b>3 206</b>	<b>5 723</b>			<b>6 223</b>			
<b>Total economic classification:</b>	<b>20 475 420</b>	<b>23 666 337</b>	<b>26 834 347</b>	<b>27 992 680</b>	<b>28 770 785</b>	<b>29 774 439</b>	<b>31 524 334</b>	<b>33 985 127</b>	<b>35 776 432</b>

The expenditure increased from R20.5 billion in 2010/11 to R26.8 billion in 2012/13, which is a growth of 31 per cent. This is due to the burden of disease, which resulted in accelerated expenditure, mainly in District Health Services and Central hospitals, and the payment of accruals from previous financial years.

The total budget increases from R27.9 billion for 2013/14 to R31.5 billion for the 2014/15 financial year. This is as a result of inflationary related adjustments and inter alia additional funding for primary health care re-engineering, Improvement in Conditions of Service and the re-grading of clerical positions.

The Administration budget increased during the 2013/14 adjustment budget process due to centralisation of funding for computer services to improve ICT infrastructure at Health Institutions. This includes the replacement of ageing networks and servers. The department will continue to improve the ICT infrastructure in various facilities in 2014/15.

The budget of Programme 2: District Health Services, has grown by 12 per cent from 2013/14 to 2016/17, as a result of an increase of the National Health Insurance grant for the Tshwane District pilot. In this programme, the budget is earmarked for the operational costs for Zola District Hospital, the re-engineering of Primary Health Care (PHC), the Expanded Public Works Programme Grant and the rollout of the Human Papillomavirus (HPV) Vaccine.

The budget for Programme 3: Emergency Medical Services increased by R218 million or 23.6 per cent from R924.6 million in 2013/14 to R1.1 billion in 2016/17, to fund the continuation of the EMS Fleet Recapitalisation, with the aim of rendering effective and efficient emergency medical services.

The budget of Programme 4: Provincial Hospital Services increases by 19 per cent from R5 billion in 2013/14 to R6.7 billion in 2014/15. This is above the inflation rate, to provide for the operational costs of revitalised and/or re-classified hospitals, the expansion of teaching and training platforms to General, Specialised and Dental hospitals and the decrease in the burden of diseases from Tuberculosis (MDR-XDR).

The budget in Programme 5: Central Hospital Services grows from R9.2 billion in 2013/14 to R10.6 billion in 2014/15. This is attributed to the enhancement of tertiary services, the re-classification of tertiary hospitals and funding budget pressures. In total the baseline of Programme 5 grew by R696.5 million when compared with the indicative baseline of the previous financial year. This was to supplement the budget of non-negotiable items, in particular, infection control and security services. These funds are reprioritised from HIV and AIDS, community clinics and centers. From 2013/14 to 2016/17, the allocation for central and tertiary hospitals increased by 7.3 per cent.

Over a seven year period (2010/11 – 2016/17) the budget of Programme 7: Health Science and Training, increased by 7.3 per cent to provide for student intake, employee bursary holders and the Cuban Doctor programme to address the shortage of doctors in the country.

From 2013/14 to 2014/15 the Health Care Support Services programme budget reflects a slight increase to cater for the fluctuation of food price baskets and laundry services, to address infection control within the health institutions.

The Health Facilities Management programme is mainly funded by the Health Facility Revitalisation Grant, to improve and maintain infrastructure within the health facilities. This conditional grant reflects a decline over the 2014 MTEF period as a result of the two year bidding process.

A major portion of the department's budget is allocated to compensation of employees, which reflects an increase of R4.7 billion over the 2014 MTEF, from the main budget of R16.8 billion for 2013/14 to R21.5 billion for the 2016/17 financial year. The increase is as a result of additional funding for the re-grading of clerks, the



cost of living adjustment over the 2014 MTEF period, Occupation Specific Dispensation (OSD) for qualifying employees, and overtime.

The goods and services also reflect a significant increase of R2.2 billion from the main budget of R7.9 billion in 2013/14 to an estimated budget of R10.1 billion in 2014/15. The increase is due to additional funding allocated towards the re-engineering of PHC. In 2014/15 the Department prioritised non-negotiable items to ensure that the quality of health services is improved.

The department has made provision for transfer payments to municipalities for primary health care, HIV and AIDS and emergency medical services. Furthermore, spending on social infrastructure projects and transfer payments to non-profit organisations have increased substantially from 2010/11 to 2013/14. Over the 2014 medium term, transfers to non-profit institutions have declined, as a result of a decision taken to pay community health workers directly.

Transfers to departmental agencies and accounts increases from R16.1 million in 2013/14 to R18.8 million from 2016/17, as a result of payments to HW-SETA which is an entity that trains doctors for the Department. Provision was also made for transfers to households and universities. Transfer payments to households have increased from R54 million in the 2013/14 financial year to R69 million in the 2014/15 financial year, whilst transfers to universities reflect an annual average growth rate of 6.2 per cent from R1.6 million in 2013/14 to R1.7 million in the 2014/15 financial year.

In line with the department's commitment to improve infrastructure, the budget for payments to capital assets decreases to cater for the maintenance of infrastructure in various institutions, and thus funds have shifted from the capital to the current infrastructure budget. The infrastructure grant was discontinued in the 2016/17 financial year due to the new allocation process where departments are required to bid for funding.

## 7.4. Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Please refer to the 2014 Estimates of Capital Expenditure (ECE)

### 7.4.2. Departmental Public-Private Partnership (PPP) projects

N/A

## 7.5. Transfers

### 7.5.1. Transfers to public entities

N/A

### 7.5.2. Transfers to other entities

TABLE 4.6: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES (NPOS): HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Life Esidimeni	206 803	172 256	326 940	234 948	234 948	234 948	251 695	265 287	279 347
HIV/AIDS NPOs	117 104	123 747	196 747	186 677	186 677	186 677	104 955	122 186	144 145
Nutrition	23 704	31 098	49 379	42 865	42 865	42 865	47 759	49 995	52 645
Mental Health NPOs	127 657	125 547	266 498	86 939	86 939	86 939	111 472	116 793	123 624
EPWP NPOs	-	-	-	90 151	90 151	90 151	89 739	94 585	99 693
Alexandra Health Care Centre	32 190	43 000	45 580	48 315	48 315	48 315	65 153	68 150	71 762
Phillip Moyo Community Health Centre	10 750	2 750	24 110	13 150	13 150	13 150	-	-	-
Witkappen Clinic	3 500	4 875	8 125	8 000	8 000	8 000	9 000	9 477	9 979
Bronkhorstspuit Hospital	10 874	11 640	27 406	11 994	11 994	11 994	12 594	13 871	13 871
<b>Sub- Total</b>	<b>532 582</b>	<b>514 913</b>	<b>944 785</b>	<b>723 039</b>	<b>723 039</b>	<b>723 039</b>	<b>692 367</b>	<b>740 344</b>	<b>795 066</b>
HW-SETA	8 664	2	28 286	16 085	16 085	16 085	17 131	17 919	18 869
Universities	835	610	29	1 650	1 650	1 650	1 782	1 864	1 962
EPWP Grant	1 115	18 674	28 235	-	-	-	-	-	-
National Health Insurance	-	-	-	-	333	333	-	-	-
<b>Sub- Total</b>	<b>10 614</b>	<b>19 286</b>	<b>56 550</b>	<b>17 735</b>	<b>18 068</b>	<b>18 068</b>	<b>18 913</b>	<b>19 783</b>	<b>20 831</b>
<b>Total departmental transfers to other entities</b>	<b>543 196</b>	<b>534 199</b>	<b>1 001 335</b>	<b>740 774</b>	<b>741 107</b>	<b>741 107</b>	<b>711 280</b>	<b>760 127</b>	<b>815 897</b>



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 the 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 a community-based care. The HIV/AIDS allocation reflects a decrease over the 2014 MTEF due to reprioritisation to goods and services, as the Department made a decision to pay the community health workers directly instead of transferring the money to NGOs.

### 7.5.3. Transfers to local government

TABLE 4.7: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category A	210 979	347 225	971 616	559 399	559 399	559 399	596 185	627 778	661 050
Category B									
Category C	38 822	56 866	111 909	87 695	48 278	48 278	50 856	53 548	56 386
Unallocated									
<b>Total departmental transfers to local government</b>	<b>249 801</b>	<b>404 091</b>	<b>1 083 525</b>	<b>647 094</b>	<b>607 677</b>	<b>607 677</b>	<b>647 041</b>	<b>681 326</b>	<b>717 436</b>

Transfer of funds to local government is made to cater for the provision of primary health care, HIV and AIDS and emergency medical services. All primary health care services in district councils have already been provincialised. Emergency medical services have been provincialised in one (Sedibeng District) of the three district councils. Transfers are only planned for categories A and C municipalities over the 2014 MTEF period, based on the aforementioned reason.

In the 2013/14 financial year an amount of R39.4 million was budgeted for as a transfer to Sedibeng municipality. However, this district municipality was provincialised, and therefore the transfer was re-directed during the 2013/14 adjustment budget to the compensation of employees, to address salary disparities, goods and services, machinery and equipment, for the procurement of additional ambulances, and related costs.

These transfers show an increase from R647.1 million in the 2013/14 to an estimated R717.4 million in the 2016/17 financial year. The increase is attributed mainly to the allocations for transfers towards the provision of primary health care services, HIV and AIDS and emergency medical services.

## 8. PROGRAMME DESCRIPTION

### PROGRAMME 1: ADMINISTRATION

#### Programme description

The purpose of this programme is to provide political and strategic direction and leadership, and to guide and support the development of policy frameworks and guidelines for the implementation of priority programmes. The programme 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 Contract Management Division;
- Strengthening of Risk Management and Internal Control Unit;
- Enforcing the Fraud Prevention Plan and Strategy through zero tolerance of fraud and corruption; and
- Enforce and Monitor Cost Containment Measures implemented.

TABLE 4.8 : SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Office of the MEC	9 169	11 034	11 519	14 272	14 272	13 520	15 444	16 960	17 859
2. Management	362 204	440 617	489 843	594 509	821 271	765 648	587 512	549 453	619 455
<b>Total payments and estimates</b>	<b>371 373</b>	<b>451 651</b>	<b>501 362</b>	<b>608 781</b>	<b>835 543</b>	<b>779 168</b>	<b>602 956</b>	<b>566 413</b>	<b>637 313</b>

TABLE 4.9 : SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>360 986</b>	<b>434 715</b>	<b>471 731</b>	<b>598 245</b>	<b>793 631</b>	<b>736 125</b>	<b>591 688</b>	<b>556 490</b>	<b>626 864</b>
Compensation of employees	240 645	276 150	241 568	346 962	347 954	283 896	331 500	364 768	395 762
Goods and services	118 868	157 952	229 792	251 283	445 677	452 181	260 188	191 721	231 102
Interest and rent on land	1 473	613	371			48			
<b>Transfers and subsidies to</b>	<b>1 114</b>	<b>776</b>	<b>16 136</b>	<b>2 000</b>	<b>2 000</b>	<b>2 103</b>	<b>2 000</b>	<b>2 092</b>	<b>2 203</b>
Provinces and municipalities									
Departmental agencies and accounts			7						
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions			15 131						
Households	1 114	776	998	2 000	2 000	2 103	2 000	2 092	2 203
<b>Payments for capital assets</b>	<b>7 782</b>	<b>16 127</b>	<b>12 761</b>	<b>8 536</b>	<b>39 912</b>	<b>39 912</b>	<b>9 268</b>	<b>7 831</b>	<b>8 246</b>
Buildings and other fixed structures									
Machinery and equipment	7 782	16 127	12 761	8 536	39 912	39 912	9 268	7 831	8 246
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>1 491</b>	<b>33</b>	<b>734</b>			<b>1 028</b>			
<b>Total economic classification</b>	<b>371 373</b>	<b>451 651</b>	<b>501 362</b>	<b>608 781</b>	<b>835 543</b>	<b>779 168</b>	<b>602 956</b>	<b>566 413</b>	<b>637 313</b>

The expenditure in the Administration programme increased by 35 per cent or R130 million from R371.4 million for 2010/11 to R501.4 million in the 2012/13 financial year, due to the settlement of accruals from prior financial years.

The baseline of the programme declined from R608.7 million in 2013/14 to R602.9 million in 2014/15, due to the implementation of cost containment measures. In order to improve ICT infrastructure at various institutions, provision was made for computer services under goods and services, with the budget growing from R126.7 million in 2013/14 to R139 million in the 2014/15 financial year. Provision for advertising of vacancies was centralised in programme 1 with the aim of controlling and monitoring the advertising costs. The total baseline of the programme declines slightly by R35.5 million from R602.9 million in 2014/15 to R566.4 million in 2015/16, as a result of the investment in ICT infrastructure as described above, which is a once-off expenditure. The programme budget escalates again in the outer year of the 2014 medium term to R637.3 million by 0.6 per cent, which is less than projected inflation, as a result of the cost containment measures implemented in the department.



**SERVICE DELIVERY MEASURES****PROGRAMME 1: ADMINISTRATION**

Performance measures	Estimated annual Targets		
	2014/15	2015/16	2016/17
Develop provincial Human Resources for Health Plan	Approved annual HRH plan	Approved annual HRH plan	Approved annual HRH plan

**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;
- Building new facilities and /or provide mobile clinics in areas where there are no health facilities and increase the number of consulting rooms on existing structures;
- Extend hours of operation in CHCs and clinics;
- Establish the African Traditional Medicine Programme;
- Strengthen the Community Health Worker programme;
- Re-organisation of District Hospital service points to reduce waiting times; and
- Establish co-operatives per district for cleaning, sewing and laundry services.

**TABLE 4.10 : SUMMARY OF PAYMENTS AND ESTIMATES: DISTRICT HEALTH SERVICES**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. District management	310 043	436 027	512 337	414 002	437 576	458 294	497 114	550 921	618 609
2. Community health clinics	1 202 343	1 439 244	1 884 134	1 680 874	1 686 587	1 686 587	2 014 964	2 257 892	2 385 849
3. Community health centres	954 691	1 065 918	1 184 942	1 289 481	1 373 630	1 298 514	1 568 079	1 758 686	1 990 986
4. Community based services	708 675	823 889	919 224	916 392	949 834	1 057 423	1 120 789	1 251 480	1 360 298
5. HIV/AIDS	1 421 840	1 727 578	2 134 359	2 874 650	2 486 556	2 486 556	2 800 532	3 185 416	3 625 784
6. Nutrition	25 012	32 192	49 412	47 238	47 238	47 238	47 759	49 956	52 604
7. Coroner services	104 773	129 981	126 421	173 358	169 950	164 651	183 884	178 593	187 379
8. District hospitals	1 211 359	1 368 531	1 745 127	1 795 761	1 866 528	1 844 163	2 104 624	2 256 547	2 401 905
<b>Total payments and estimates</b>	<b>5 938 736</b>	<b>7 023 360</b>	<b>8 555 956</b>	<b>9 191 756</b>	<b>9 017 899</b>	<b>9 043 426</b>	<b>10 337 745</b>	<b>11 489 491</b>	<b>12 623 414</b>

**TABLE 4.11 : SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROGRAMME 2 DISTRICT HEALTH SERVICES**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>5 393 766</b>	<b>6 474 765</b>	<b>7 415 386</b>	<b>8 288 884</b>	<b>8 048 362</b>	<b>8 073 109</b>	<b>9 409 769</b>	<b>10 545 116</b>	<b>11 568 234</b>
Compensation of employees	3 103 485	3 756 688	4 243 315	4 592 895	4 673 330	4 706 119	5 227 075	5 727 459	6 351 452
Goods and services	2 285 664	2 716 859	3 172 071	3 695 989	3 375 032	3 366 986	4 182 694	4 817 657	5 216 782
Interest and rent on land	4 617	1 218				5			
<b>Transfers and subsidies to</b>	<b>467 679</b>	<b>472 926</b>	<b>1 080 394</b>	<b>784 509</b>	<b>849 760</b>	<b>855 632</b>	<b>765 394</b>	<b>813 881</b>	<b>872 499</b>



R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Provinces and municipalities	134 303	121 244	506 498	288 758	288 758	288 757	310 720	327 388	344 740
Departmental agencies and accounts		2	10	99	99	54			
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	325 779	342 657	560 418	488 091	553 142	553 142	440 672	475 058	515 720
Households	7 597	9 023	13 468	7 561	7 761	13 678	14 002	11 434	12 040
<b>Payments for capital assets</b>	<b>77 267</b>	<b>75 177</b>	<b>58 989</b>	<b>118 363</b>	<b>119 777</b>	<b>113 817</b>	<b>162 582</b>	<b>130 494</b>	<b>182 681</b>
Buildings and other fixed structures	10 321	8 171	1 510	18 500	18 500	12 381			
Machinery and equipment	66 946	67 006	57 479	99 863	101 277	101 277	162 582	130 494	182 681
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets						159			
<b>Payments for financial assets</b>	<b>24</b>	<b>492</b>	<b>1 187</b>			<b>868</b>			
<b>Total economic classification</b>	<b>5 938 736</b>	<b>7 023 360</b>	<b>8 555 956</b>	<b>9 191 756</b>	<b>9 017 899</b>	<b>9 043 426</b>	<b>10 337 745</b>	<b>11 489 491</b>	<b>12 623 414</b>

Expenditure under Programme: District Health Services increased from R5.9 billion in 2010/11 to R8.5 billion in 2012/13 as a result of the payment of accruals from the prior financial years.

The total budget of the programme increased from R9.2 billion in 2013/14 to R12.6 billion in 2016/17, which is in line with one of the pillars of the Turnaround Strategy, aimed at improving district health services for PHC to accelerate service delivery in the province, in order to reduce pressure on central hospitals.

The programme budget grows by 12 per cent from R9.2 billion in 2013/14 to R10.3 billion in 2014/15, which continues to demonstrate the Department's priority in relation to the re-engineering of primary health care services. The largest portion of the programme budget is allocated to the sub-programmes Community Health Clinics, Community Health Centres and Community Based Services. In addition in 2014/15, funds are earmarked for the operational costs of the new Zola (Jabulani) hospital which will include, amongst others, compensation of employees, non-negotiable budget line items and machinery and equipment.

Furthermore, the substantial growth in the budget of the programme over the 2014 medium term is also attributed to additional funding of R500 million in 2014 /15 for the strengthening of the PHC re-engineering. The carry-through costs of this additional funding of R500 million directed at PHC interventions is provided for in the outer years of the 2014 medium term.

Compensation of employees has increased from R4.6 billion in 2013/14 to an estimated R6.4 billion in the 2016/17 financial year. Under compensation of employees, provision is made for the personnel related budget pressures, such as payment of OSD to nurses, doctors, specialists, therapists and additional funding for the re-grading of clerks as per DPSA circular. Over the 2014 MTEF goods and services increased from R3.6 billion for 2013/14 to an estimated R5.2 billion in the 2016/17 financial year, because funds were shifted to Programme 5 to fund other non-negotiable line items in relation to the removal of waste and security services. However, it is observed that that the goods and services budget under this programme still escalates in line with the projected inflation estimates.

Transfers to municipalities increase from R288.8 million in the 2013/14 fiscal year to R310.7 million in 2014/15. The allocations for transfers to non-profit institutions decreased from R488 million in 2013/14 to R440 million in the 2014/15 due to direct payment of community health workers for HIV and AIDS programmes, that were previously paid through non-profit institutions.

The NHI is piloted at the Tshwane Health District. The NHI allocation for 2014/15 has been adjusted to R7 million, earmarked only for Tshwane District.



## SERVICE DELIVERY MEASURES

## PROGRAMME 2: DISTRICT HEALTH SERVICES

Performance measures	Estimated annual Targets		
	2014/15	2015/16	2016/2017
<b>Clinics and Community Health Centres</b>			
Provincial PHC expenditure per uninsured person	R425	R425	R425
PHC utilisation rate	2.3	2.5	2.5
OHV registration visit coverage	4.8	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%
Percentage of PHC facilities conducting patient satisfaction surveys (PSS)	50%	55%	60%
PHC Patient Satisfaction Rate	66%	68%	70%
Number of fully fledged District Clinical Specialist Teams appointed	5	5	5
School ISHP17 coverage	50%	50%	50%
School Grade 1 screening coverage	40%	40%	40%
School Grade 4 screening coverage	20%	20%	20%
School Grade 8 screening coverage	20%	20%	20%
Percentage of fixed PHC facilities that have conducted gap assessments for compliance against the national core standards	50%	50%	50%
Compliance rate of PHC facilities (of national Core Standards)	5%	10%	15%
<b>District Hospitals</b>			
Average Length of Stay	3.5	3.5	3.5
Inpatient Bed utilization Rate	75	75	75
Expenditure per Patient Day Equivalent (PDE)	1600	1650	1650
Complaint resolution within 25 days rate	75%	100%	100%
Mental Health Admission rate	1.0	1.5	1.5
Patient Satisfaction rate	66%	68%	70%
Percentage of hospitals that have conducted gap assessments for compliance against the national core standards	100% (11)	100% (11)	100% (11)
Proportion of hospitals assessed as compliant with the Extreme Measures of National Core Standards	20%	25%	40%
<b>HIV and AIDS, TB and STI Control</b>			
Total clients remaining on ART (TROA) at end of the month	65000	800000	900000
Number of medical male circumcisions conducted	208 261	229 087	251 995
TB (new pulmonary) defaulter rate	< 5%	< 4.5%	< 4.5%
TB AFB sputum result turn-around time under 48 hours rate	85%	90%	90%
TB new client treatment success rate	84%	85%	85%
HIV Testing coverage (15-19 years- annualised)	39%	47%	48%
TB (new pulmonary) cure rate	84%	85%	85%
TB MDR confirmed treatment initiation rate	65%	70%	75%
<b>Maternal, Child and Woman Health</b>			
Immunization coverage under 1 year	90%	90%	90%
Vitamin A coverage 12 – 59 months	55%	60%	60%
Deworming 12-59 months (annualized)	55%	60%	60%
Child under 2 years underweight for age incidence	≤2	≤2	≤2
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%
Cervical cancer screening coverage <sup>1</sup>	68	70	70
HVP vaccine coverage amongst grade 4 girl	80%	80%	80%
Antenatal first visit before 20 weeks rate	45	45	45
Infant given NVP within 72 hours after birth uptake rate	95%	95%	95%
Infant first PCR test positive within 6 weeks rate	<5	<5	<5
Couple year protection rate	50%	50%	50%
Maternal mortality in facility ratio (MMR)	137	135	135
Delivery in facility under 18 years rate	< 6.5%	<5%	<5%
Child under 1 year mortality in facility rate	26%	23%	23%
Inpatient death under 5 years rate	21%	20%	20%
Child under 5 years severe acute malnutrition case fatality rate	<12%	10%	10%
Child under 5 years diarrhoea case fatality rate	<3%	<3%	<3%
Child under 5 years pneumonia case fatality rate	<3%	<3%	<3%
<b>Disease Prevention and Control</b>			
Hypertension incidence	0.2	0.2	0.2



Performance measures	Estimated annual Targets		
	2014/15	2015/16	2016/2017
Diabetes incidence	0.2	0.2	0.2
Malaria case fatality rate	<0.4	<1	<1
Cataract surgery rate (uninsured population)	1300/million	1300/million	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 casualty can still stabilise PPT before they are taken to an open hospital).

TABLE 4.12 : SUMMARY OF PAYMENTS AND ESTIMATES: EMERGENCY MEDICAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1, Emergency Transport	365 065	557 465	916 242	794 944	803 052	813 630	861 290	928 104	981 993
2, Planned Patient Transport	115 264	139 079	230 989	129 713	129 713	156 714	152 058	158 964	161 042
<b>Total payments and estimates</b>	<b>480 329</b>	<b>696 544</b>	<b>1 147 231</b>	<b>924 657</b>	<b>932 765</b>	<b>970 344</b>	<b>1 013 348</b>	<b>1 087 068</b>	<b>1 143 035</b>

TABLE 4.13 : SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EMERGENCY MEDICAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>341 919</b>	<b>397 649</b>	<b>556 692</b>	<b>519 061</b>	<b>517 122</b>	<b>553 970</b>	<b>647 340</b>	<b>705 077</b>	<b>737 640</b>
Compensation of employees	201 716	229 344	262 330	295 167	305 297	326 848	379 743	425 710	458 238
Goods and services	140 170	168 305	294 362	223 894	211 825	227 122	267 597	279 367	279 402
Interest and rent on land	33								
<b>Transfers and subsidies to</b>	<b>115 694</b>	<b>283 101</b>	<b>577 474</b>	<b>358 336</b>	<b>319 813</b>	<b>320 018</b>	<b>336 321</b>	<b>353 938</b>	<b>372 696</b>
Provinces and municipalities	115 498	282 846	577 027	358 336	318 919	318 922	336 321	353 938	372 696
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	196	255	447		894	1 096			
<b>Payments for capital assets</b>	<b>22 716</b>	<b>15 784</b>	<b>13 063</b>	<b>47 259</b>	<b>95 829</b>	<b>96 340</b>	<b>29 687</b>	<b>28 053</b>	<b>32 699</b>
Buildings and other fixed structures									
Machinery and equipment	22 716	15 784	13 063	47 259	95 829	96 340	29 687	28 053	32 699
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>10</b>	<b>2</b>				<b>16</b>			
<b>Total economic classification</b>	<b>480 329</b>	<b>696 544</b>	<b>1 147 231</b>	<b>924 657</b>	<b>932 765</b>	<b>970 344</b>	<b>1 013 348</b>	<b>1 087 068</b>	<b>1 143 035</b>



The overall expenditure of the programme increased significantly from R480.3 million in 2010/11 to R1.1 billion in 2012/13, showing an overall growth of 138 per cent. This is due to the payment of accruals and continuous efforts to improve response times and the quality of emergency assistance to the public.

The total programme budget increased significantly from R924.6 million or 10 per cent for 2013/14 to R1 billion for the 2014/15 financial year. The increase in compensation of employees is as a result of the filling of EMS critical posts, absorption of Emergency Care Technicians trained at Lebone College, OSD implications and salary disparities resulting from the Provincialisation of Sedibeng District. Over the MTEF period an increase in goods and services is mainly under the fleet services, as the item is utilised for EMS vehicles. Hence the funds were shifted from fuel, oil and gas to fleet services. The budget for machinery and equipment has decreased by 36 per cent as compared to 2013/14. This is as a result of a once-off project implemented in 2013/14 for the acquisition of new ambulances for EMS. The investment in the ambulances is aimed at improving response times of P1 patients from 52 per cent to 65 per cent as from the 2014/15 financial year onwards.

Transfer payments to municipalities have been reduced from R358.3 million in 2013/14 to R336.3 million in 2014/15 due to the provincialisation of Sedibeng district EMS section.

## SERVICE DELIVERY MEASURES

### PROGRAMME 3: EMERGENCY MEDICAL SERVICES

Performance measures	Estimated annual Targets		
	2014/15	2015/16	2016/2017
EMS operational ambulance coverage	0.06%	0.06%	0.06%
EMS P1 urban response under 15 minutes rate	65%	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 specialised 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 regional hospitals comply with statutory obligations and clinical functions;
- Assist hospitals in implementing the 6 Ministerial mandates which are informed by the National Core Standards;
- To increase the number of both neonatal and adult ICU beds, so as to improve maternal and child health care in line with the Ministerial priorities and millennium development goals;
- To activate identified medical beds in some of the hospitals in order to relieve overcrowding in medical



- wards;
- Hospital managers will 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 encouraging the culture of quality health services;
- Continuous monitoring and evaluation, to identify areas of weakness and intervene;
- Visit hospitals and implement management by walking and visibility; and
- Implement cost containment measures.

### Improvement in medicine supplies

- Improvement of medicine's 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 will continue to assist when there are urgent needs.

The hospitals will provide 2 or 3 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 4.14 : SUMMARY OF PAYMENTS AND ESTIMATES: PROVINCIAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. General Hospitals	2 572 402	3 074 907	3 187 646	3 174 850	3 511 108	3 756 053	4 095 286	4 468 888	4 700 406
2. Tuberculosis Hospitals	158 549	136 029	156 718	399 596	342 689	247 337	425 983	384 630	404 371
3. Psychiatric/Mental hospital	735 330	785 378	893 466	1 029 156	942 414	974 014	999 353	1 050 140	1 109 118
4. Dental Training Hospitals	264 930	293 615	329 030	393 102	396 099	393 132	415 934	438 201	472 471
5. Other Specialised Hospitals	41 027	46 761	52 674	58 741	56 539	62 780	70 445	73 320	83 011
<b>Total payments and estimates</b>	<b>3 772 238</b>	<b>4 336 690</b>	<b>4 619 534</b>	<b>5 055 445</b>	<b>5 248 849</b>	<b>5 433 316</b>	<b>6 007 001</b>	<b>6 415 178</b>	<b>6 769 377</b>

TABLE 4.15 : SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROVINCIAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>3 523 924</b>	<b>4 106 860</b>	<b>4 330 570</b>	<b>4 654 379</b>	<b>4 854 467</b>	<b>5 059 947</b>	<b>5 642 013</b>	<b>6 072 937</b>	<b>6 319 933</b>
Compensation of employees	2 753 126	3 147 275	3 257 583	3 672 860	3 724 963	3 816 846	4 294 666	4 694 580	4 865 690
Goods and services	769 910	959 190	1 072 798	981 518	1 129 503	1 242 926	1 347 347	1 378 357	1 454 242
Interest and rent on land	888	395	189			176			
<b>Transfers and subsidies to</b>	<b>214 444</b>	<b>180 085</b>	<b>253 975</b>	<b>240 188</b>	<b>240 216</b>	<b>264 136</b>	<b>257 030</b>	<b>271 014</b>	<b>285 378</b>
Provinces and municipalities									
Departmental agencies and accounts			3	12	12	24			
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	206 803	172 255	241 843	234 948	234 948	255 804	251 695	265 286	279 346
Households	7 641	7 830	12 129	5 228	5 256	8 309	5 335	5 728	6 032
<b>Payments for capital assets</b>	<b>33 785</b>	<b>49 111</b>	<b>33 393</b>	<b>160 878</b>	<b>154 166</b>	<b>107 879</b>	<b>107 959</b>	<b>71 227</b>	<b>164 067</b>
Buildings and other fixed structures	784	866		82 107	82 107	34 970	500	525	
Machinery and equipment	33 001	48 193	33 393	78 772	72 060	72 892	107 459	70 702	164 067
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		52				17			
<b>Payments for financial assets</b>	<b>85</b>	<b>634</b>	<b>1 596</b>			<b>1 353</b>			
<b>Total economic classification</b>	<b>3 772 238</b>	<b>4 336 690</b>	<b>4 619 534</b>	<b>5 055 445</b>	<b>5 248 849</b>	<b>5 433 316</b>	<b>6 007 001</b>	<b>6 415 178</b>	<b>6 769 377</b>



The expenditure of the programme increased from R3.8 billion to R4.6 billion in the 2012/13 financial year as a result of the payment of accruals.

The programme budget reflects an overall growth of 34 per cent from R5 billion for 2013/14 to R6.8 billion in the 2016/17 financial year. A major portion of the budget is allocated to General Hospitals to adequately fund the hospitals providing level two services, and ensuring that regional hospitals comply with statutory obligations and continuous functioning of clinical services. General, Dental and Rehabilitation hospitals are also be funded by the Health Profession Training Grant, with the aim of expanding the teaching and training platform from 2014/15.

The infrastructure projects for the renovation of the TB ward have been shifted to Programme 8: Health Facilities Management with effect from 2014/15 financial year. Therefore there is a reduction in the budget to the line item buildings and fixed structures from R82.1 million in 2013/14 to R500 000 and R525 000 in 2014/15 and 2015/16 respectively. Despite the reduction of the capital infrastructure budget, the overall programme budget still grows and provision is made for inflation and priorities over the 2014 medium term.

Compensation of employees is the cost driver due to the nature of the services rendered in the provincial hospitals. Compensation of employees grows from R3.6 billion in the 2013/14 main budget to R4.9 billion in 2016/17, in order to make provision for all salary-related costs, including the re-grading of clerical positions. The department has received funds for the operational costs of Natalspruit Hospital.

## SERVICE DELIVERY MEASURES

### PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES

Performance measures	Estimated annual Targets		
	2014/15	2015/16	2016/2017
Average Length of Stay	4.7	4.7	4.7
Inpatient Bed Utilisation Rate	78%	78%	78%
Expenditure per patient day equivalent (PDE)	R1 857.00	R1 857.00	R1 857.00
Complaint resolution within 25 working days rate	95%	95%	95%
Mental health admission rate	1.0	1.0	1.0
Patient Satisfaction Rate	66%	68%	70%
Percentage of hospitals that have conducted gap assessment for compliance against the national core standards	100%	100%	100%
Proportion of hospitals assessment as compliant with the Extreme Measures of National Core Standards	100%	100%	100%

### 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;
- Agree and implement service level agreements with universities; and
- Modernise tertiary services.

#### Priorities 2014/15

- Agreement on service plan: District, regional, tertiary and central hospitals in Gauteng will clarify and agree on the services to be offered by each hospital, and the linkages between them. This is particularly important



- in the context of limited resources, and the need to utilise resources efficiently across the province.
- Better clustering to share resources (equipment / human resources / overtime) and define the service packages in the cluster, including which services should be developed first.

TABLE 4.16: SUMMARY OF PAYMENTS AND ESTIMATES: CENTRAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Central Hospitals	6 373 515	7 131 562	7 799 913	7 296 121	7 690 832	8 508 110	8 313 009	8 876 893	8 965 361
2. Provincial Tertiary Hospital Services	1 552 150	1 808 488	1 962 906	1 970 437	2 190 135	2 277 010	2 315 337	2 861 712	3 119 364
<b>Total payments and estimates</b>	<b>7 925 665</b>	<b>8 940 050</b>	<b>9 762 819</b>	<b>9 266 558</b>	<b>9 880 967</b>	<b>10 785 120</b>	<b>10 628 346</b>	<b>11 738 605</b>	<b>12 084 725</b>

TABLE 4.17: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CENTRAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>7 824 003</b>	<b>8 800 229</b>	<b>9 531 085</b>	<b>8 862 659</b>	<b>9 477 068</b>	<b>10 391 604</b>	<b>10 357 415</b>	<b>11 385 520</b>	<b>11 733 298</b>
Compensation of employees	5 239 207	5 975 202	6 422 987	6 953 412	6 981 433	7 212 197	7 624 402	8 229 196	8 458 673
Goods and services	2 584 164	2 823 526	3 107 677	1 909 247	2 495 635	3 178 367	2 733 013	3 156 324	3 274 625
Interest and rent on land	632	1 501	421			1 040			
<b>Transfers and subsidies to</b>	<b>19 366</b>	<b>19 511</b>	<b>22 747</b>	<b>8 615</b>	<b>8 615</b>	<b>27 326</b>	<b>11 611</b>	<b>12 145</b>	<b>12 788</b>
Provinces and municipalities									
Departmental agencies and accounts				12	12	13			
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions						1 579			
Households	19 366	19 511	22 747	8 603	8 603	25 734	11 611	12 145	12 788
<b>Payments for capital assets</b>	<b>82 157</b>	<b>118 421</b>	<b>207 190</b>	<b>395 284</b>	<b>395 284</b>	<b>363 763</b>	<b>259 320</b>	<b>340 940</b>	<b>338 639</b>
Buildings and other fixed structures									
Machinery and equipment	82 157	118 421	207 190	395 284	395 284	363 750	259 320	340 940	338 639
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets						13			
<b>Payments for financial assets</b>	<b>139</b>	<b>1 889</b>	<b>1 797</b>			<b>2 427</b>			
<b>Total economic classification</b>	<b>7 925 665</b>	<b>8 940 050</b>	<b>9 762 819</b>	<b>9 266 558</b>	<b>9 880 967</b>	<b>10 785 120</b>	<b>10 628 346</b>	<b>11 738 605</b>	<b>12 084 725</b>

The overall expenditure of the programme indicates a growth of R1.8 billion or 23 per cent from 2010/11 to 2012/13, as a result of payment of accruals from previous financial years.

The programme budget increased from R9.2 billion in 2013/14 to R10.6 billion in the 2014/15 financial year. The largest portion of the budget is allocated to the Sub-programme: Central Hospitals, followed by the Sub-programme: Tertiary Hospitals. The programme is funded mainly from the National Tertiary Services and the Health Professions Training conditional grants.

Over the 2014 medium term, the baseline of the programme increased significantly from R10.6 billion in 2014/15 to R12.2 billion in the 2016/17 financial year. This growth is attributable to, amongst other factors, the reprioritisation exercise which was done to supplement the budget of the non-negotiable line items: infection control, medical waste, medical supplies, and medicine and security services. In addition, provision is made for the additional costs of the re-classified hospitals under this programme.

The budget for compensation of employees has increased from R6.9 billion in 2013/14 to R7.6 billion in the 2014/15 financial year. The increase is due to the provision made for OSD for general doctors, obstetricians and paediatricians and overtime and the re-grading of clerical positions as well as cost of living salary increases.



**SERVICE DELIVERY MEASURES****PROGRAMME 5: CENTRAL HOSPITALS**

<b>Performance measures (For Tertiary Hospitals Helen Joseph Kalafong and Tembisa)</b>	<b>Estimated annual Targets</b>		
	<b>2014/15</b>	<b>2015/16</b>	<b>2016/2017</b>
Inpatient Separations – Total	158 133	163 510	163 510
Average Length of Stay	5.5	5.5	5.5
Inpatient Bed Utilisation Rate	78%	78%	78%
Expenditure per patient day equivalent (PDE)	R2 500	R2 500	R2 500
Complaint resolution within 25 working days rate	80%	80%	80%
Mental Health admission rate	1.0	1.0	1.0
Patient Satisfaction Rate	66%	68%	70%
Percentage of hospitals that have conducted gap assessment for compliance against the national core standards	100%	100%	100%
Proportion of hospitals assessment as compliant with the Extreme Measures of National Core Standards	100%	100%	100%
<b>STEVE BIKO ACADEMIC HOSPITAL</b>			
Average Length of Stay	6	6	6
Patient Bed Utilisation Rate	80%	80%	80%
Expenditure per patient day equivalent (PDE)	R4 000	R4 500	R4 500
Complaint resolution within 25 working days rate	75%	95%	95%
Mental Health Admission rate	1.0	1.0	1.0
Patients Satisfaction Rate	66%	68%	70%
Percentage of hospitals that have conducted gap assessment for compliance against the national core standards	100%	100%	100%
Proportion of hospitals assessment as compliant with the Extreme Measures of National Core Standards	100%	100%	100%
<b>DR GEORGE MUKHARI HOSPITAL</b>			
Average Length of Stay	5.5	5.5	5.5
Inpatient Bed Utilisation Rate	75%	75%	75%
Expenditure per patient day equivalent (PDE)	R3 000	R3 000	R3 000
Complaint resolution within 25 working days rate	75%	78%	80%
Mental Health Admission rate	≤1	≤1	≤1
Patient Satisfaction Rate	66%	68%	70%
Percentage of hospitals that have conducted gap assessment for compliance against the national core standards	100%	100%	100%
Proportion of hospitals assessment as compliant with the Extreme Measures of National Core Standards	100%	100%	100%
<b>CHARLOTTE MAXEKE ACADEMIC HOSPITAL</b>			
Average Length of Stay	6	6	6
Bed Utilisation Rate	85%	85%	85%
Expenditure per patient day equivalent (PDE)	R3 000	R3 500	R3 600
Complaint resolution within 25 working days rate	75%	97%	97%
Mental Health Admission rate	2%	2%	2%
Patient Satisfaction Rate	66%	68%	70%
Percentage of hospitals that have conducted gap assessment for compliance against the national core standards	100%	100%	100%
Proportion of hospitals assessment as compliant with the Extreme Measures of National Core Standards	100%	100%	100%
<b>CHRIS HANI BARAGWANATH HOSPITAL</b>			
Average Length of Stay	5.8	5.8	5.8
Inpatient Bed Utilisation Rate	79%	79%	79%
Expenditure per patient day equivalent (PDE)	R3101	R3101	R3101
Complaint resolution within 25 working days rate	75%	78%	80%
Mental Health Admission rate	2%	2%	2%
Patient Satisfaction Rate	66%	68%	70%
Percentage of hospitals that have conducted gap assessment for compliance against the national core standards	100%	100%	100%
Proportion of hospitals assessment as compliant with the Extreme Measures of National Core Standards	100%	100%	100%



## 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 4.18 : SUMMARY OF PAYMENTS AND ESTIMATES: HEALTH SCIENCES AND TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Nurse Training Colleges	560 558	648 885	689 135	782 434	784 569	713 841	745 000	776 683	817 847
2. EMS Training Colleges	19 009	20 074	24 371	37 776	33 976	32 195	38 559	40 593	42 744
3. Bursaries	27 314	32 138	43 573	45 384	45 384	66 820	50 682	53 058	55 870
4. Other Training	35 204	24 992	49 991	42 372	46 390	79 401	51 640	53 807	61 659
<b>Total payments and estimates</b>	<b>642 085</b>	<b>726 089</b>	<b>807 070</b>	<b>907 966</b>	<b>910 319</b>	<b>892 257</b>	<b>885 881</b>	<b>924 140</b>	<b>978 120</b>

TABLE 4.19 : SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROGRAMME 6 HEALTH SCIENCES AND TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>606 416</b>	<b>691 854</b>	<b>732 861</b>	<b>850 313</b>	<b>852 666</b>	<b>772 565</b>	<b>816 370</b>	<b>857 034</b>	<b>907 456</b>
Compensation of employees	568 239	646 186	686 494	789 347	789 482	714 882	750 952	791 784	838 749
Goods and services	37 955	45 419	46 367	60 966	63 184	57 683	65 418	65 250	68 708
Interest and rent on land	222	249							
<b>Transfers and subsidies to</b>	<b>30 757</b>	<b>27 553</b>	<b>65 296</b>	<b>48 088</b>	<b>48 088</b>	<b>106 115</b>	<b>54 733</b>	<b>55 833</b>	<b>58 792</b>
Provinces and municipalities									
Departmental agencies and accounts	8 664		28 239	16 085	16 085	16 085	17 131	17 919	18 869
Higher education institutions	835	910	500	1 650	1 650	1 650	1 782	1 864	1 963
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	21 258	26 643	36 557	30 353	30 353	88 380	35 820	36 050	37 961
<b>Payments for capital assets</b>	<b>4 912</b>	<b>6 565</b>	<b>8 549</b>	<b>9 565</b>	<b>9 565</b>	<b>13 066</b>	<b>14 778</b>	<b>11 274</b>	<b>11 871</b>
Buildings and other fixed structures						1 447			
Machinery and equipment	4 912	6 565	8 549	9 565	9 565	11 619	14 778	11 274	11 871
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>		<b>117</b>	<b>364</b>			<b>511</b>			
<b>Total economic classification</b>	<b>642 085</b>	<b>726 089</b>	<b>807 070</b>	<b>907 966</b>	<b>910 319</b>	<b>892 257</b>	<b>885 881</b>	<b>924 140</b>	<b>978 120</b>

Expenditure increased in this programme by R165 million from R642.1 million in 2010/11 to R807 million in the 2012/13 financial year, in line with the department's priority to address HR deployment and scarce skills, including the nursing profession. Compensation of employees is a cost driver in this programme due to the Sub-programme: Nurse Training Colleges.

From 2013/14 to 2014/15 the budget decreased by R22 million from R907.9 million in 2013/14 to R885.8 million in 2014/15. The decline is reflected in the Sub-programme: Nurse Training Colleges, a result of a reduction of new nursing intakes due to the financial constraints currently experienced within the department. This process is part of the implementation of cost containment measures in accordance with the Turnaround



Strategy for Health. Hence, the budget for compensation of employees decreases from R789 million 2013/14 to R750 million in the 2014/15 financial year. However, the Sub-programme: Bursaries reflects an increase of 12 per cent from the main budget of R45.4 million for 2013/14 to R50.6 million in 2014/15, to cater for bursaries directed at addressing scarce skills such as medical professionals, assistant pharmacists and pharmacists. This initiative includes the Cuban Doctor Programme. Furthermore, the budget of the Sub-programme: EMS Training Colleges grows from R37.8 million to R38.6 million to supplement the budget of EMS Training Colleges. This is to capacitate the department with Emergency Care Technicians (Mid-level workers), thus ensuring that Emergency Medical Services norms and standards are met. The Sub-programme: Other Training also shows a growth of 22 per cent from 2013/14 to 2014/15, thus ensuring that capacity constraints in the health sector are addressed. Additional funding was allocated to the programme to deal with Improvement in Conditions of Service and the re-grading of clerical positions, and the carry-through effect has been taken into account over the 2014 medium term.

## SERVICE DELIVERY MEASURES

### PROGRAMME 6: HEALTH SCIENCES AND TRAINING

Performance measures	Estimated Annual Targets		
	2014/15	2015/16	2016/2017
Basic professional nurse students graduating	1 400	1 500	1 500
Proportion of bursary holders permanently appointed	100%	100%	100%

### 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 Broad Based Black Economic Empowerment (BBBEE) 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 BBBEE 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 (SLA);
- Ensure successful implementation of the new computerised MEDSAS system;
- Implement effective cost recovery solutions between medical supply depots and institutions; and
- Achieve the full availability of the Essential Drug List (EDL) at all facilities, in order to achieve quality and effective patient care and to improve core service efficiency.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Laundries	125 920	141 187	152 113	172 645	181 827	160 862	189 419	200 869	218 849
2. Food Supply Services	25 255	32 355	44 281	72 951	102 692	50 022	60 182	69 322	75 996
3. Medicine Trading Account		145	150	1	1	1	1	1	1
<b>Total payments and estimates</b>	<b>151 175</b>	<b>173 687</b>	<b>196 544</b>	<b>245 597</b>	<b>284 520</b>	<b>210 885</b>	<b>249 602</b>	<b>270 192</b>	<b>294 846</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>150 022</b>	<b>169 980</b>	<b>194 173</b>	<b>241 405</b>	<b>280 328</b>	<b>206 896</b>	<b>234 017</b>	<b>250 682</b>	<b>274 302</b>
Compensation of employees	104 085	121 507	120 031	158 986	159 168	124 067	155 345	163 635	182 641
Goods and services	45 818	48 367	74 142	82 419	121 160	82 829	78 672	87 047	91 660
Interest and rent on land	119	106							
<b>Transfers and subsidies to</b>	<b>392</b>	<b>332</b>	<b>276</b>	<b>288</b>	<b>288</b>	<b>505</b>	<b>303</b>	<b>317</b>	<b>334</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	392	332	276	288	288	505	303	317	334
<b>Payments for capital assets</b>	<b>761</b>	<b>3 344</b>	<b>2 052</b>	<b>3 904</b>	<b>3 904</b>	<b>3 464</b>	<b>15 282</b>	<b>19 194</b>	<b>20 211</b>
Buildings and other fixed structures									
Machinery and equipment	761	3 344	2 052	3 904	3 904	3 464	15 282	19 194	20 211
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>		<b>31</b>	<b>43</b>			<b>20</b>			
<b>Total economic classification</b>	<b>151 175</b>	<b>173 687</b>	<b>196 544</b>	<b>245 597</b>	<b>284 520</b>	<b>210 885</b>	<b>249 602</b>	<b>270 192</b>	<b>294 846</b>

The expenditure of the programme increased from R151.2 million to R196.5 million to provide for laundry and food supply services to health facilities.

The budget of this programme is directed to five laundries throughout the province that provide cleaning services and purchase linen for health facilities. The 2014/15 budget has decreased by 5 per cent when compared with the 2013/14 financial year, as funds were shifted from this programme to ease budgetary pressures in Programme 5: Central Hospitals. The compensation of employees' budget of the programme declines over the 2014 medium term from R158.9 million in the 2013/14 to R155.3 million in the 2014/15 after the reprioritisation process, with no impact on service delivery, as adequate provision is made for all personnel costs for the existing staff under this programme. In the outer year of the 2014 medium term the personnel budget grows again by 11.6 per cent from R163.6 million in 2015/16 to R182.6 million in 2016/17 to make provision for the cost of living adjustment and the filling of vacancies.

The goods and services budget of the programme also decreases from R82.4 million for 2013/14 to an estimated R78.7 million for the 2014/15 financial year, due to the reprioritisation process and the dire need to supplement the budget of non-negotiable line items in Programme 5: Central Hospitals. However, inflationary related budget line items and contractual commitments are sufficiently funded in 2014/15 in this programme, thus there is no adverse impact on service delivery.

The increase in the budget allocated to machinery and equipment is as result of plans to replace the obsolete laundry equipment in the 2014/15 financial year. The capital increased substantially from R3.9 million in 2013/14 to R15.3 million in 2014/15 as a result of the investment in laundry machines. Furthermore, provision was also made in the outer years of the 2014 medium term to replace the laundry machines in a phased-in approach. The machines are expected to realise savings for the Department, as the Department is currently outsourcing the cleaning of linen due the breakdown of laundry equipment.

## PROGRAMME 8: HEALTH FACILITIES MANAGEMENT

### Programme description

To plan, provide and equip new facilities/assets, upgrade and rehabilitate community health centers, clinics, district, provincial, specialised and academic hospitals, and other health-related facilities, and 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 CEO's and Institutional Heads to take full responsibility for the management of OHS;
- Advise CEO's and Institutional Heads on Legal requirements relating to OHS;
- Provide assistance with meeting OHS standards;
- Ensure the placement of Community Service EHP's in funded Hospitals;
- Facilitate the provision of main storage areas at all health care facilities;
- Ensure the provision of contracted training programmes for Gauteng;
- Awarding of a new 3 year tender for HCW with improved delegation of responsibility and a 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 SOP's 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 NDoH;
- Facilitate the Emergency Preparedness of all facilities; and
- Develop a marketing strategy and awareness programs.

**TABLE 4.22 : SUMMARY OF PAYMENTS AND ESTIMATES: HEALTH FACILITIES MANAGEMENT**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Community Health Facilities	16 016	100 989	101 168	362 175	343 589	177 133	301 030	526 998	425 088
2. Emergency Medical Rescue Services	676	2 870	18 507	3 536	3 833	3 960	1 639	1 733	5 084
3. District Hospital Services	367 440	529 011	271 851	283 732	250 992	303 110	252 727	137 770	158 306
4. Provincial Hospital Services	397 515	349 398	505 784	768 648	825 466	539 766	612 838	273 817	121 667
5. Central Hospital Services	320 381	225 152	212 039	137 450	202 202	355 664	406 342	224 271	217 563
6. Other Facilities	91 791	110 846	134 482	236 380	33 842	280 290	224 879	329 451	317 893
<b>Total payments and estimates</b>	<b>1 193 819</b>	<b>1 318 266</b>	<b>1 243 831</b>	<b>1 791 920</b>	<b>1 659 923</b>	<b>1 659 923</b>	<b>1 799 455</b>	<b>1 494 040</b>	<b>1 245 601</b>

**TABLE 4.23 : SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROGRAMME 8 HEALTH FACILITIES MANAGEMENT**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>320 502</b>	<b>566 381</b>	<b>638 152</b>	<b>852 034</b>	<b>877 278</b>	<b>877 261</b>	<b>1 206 991</b>	<b>659 408</b>	<b>797 578</b>
Compensation of employees	10 960	11 166	10 234	17 096	17 096	17 096	14 778	15 573	16 265
Goods and services	309 542	555 205	627 918	834 940	860 184	860 165	1 192 213	643 835	781 313
Interest and rent on land		10							
<b>Transfers and subsidies to</b>	<b>149</b>	<b>21</b>	<b>212</b>						
Provinces and municipalities									
Departmental agencies and accounts			8						
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions			113						
Households	149	21	91						
<b>Payments for capital assets</b>	<b>873 168</b>	<b>751 864</b>	<b>605 467</b>	<b>939 887</b>	<b>782 646</b>	<b>782 662</b>	<b>592 464</b>	<b>834 632</b>	<b>448 023</b>
Buildings and other fixed structures	750 916	590 617	526 772	755 536	653 450	653 448	509 695	830 632	444 023
Machinery and equipment	122 252	161 247	78 695	184 348	129 193	129 214	82 769	4 000	4 000



R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>1 193 819</b>	<b>1 318 266</b>	<b>1 243 831</b>	<b>1 791 920</b>	<b>1 659 923</b>	<b>1 659 923</b>	<b>1 799 455</b>	<b>1 494 040</b>	<b>1 245 601</b>

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. This includes new facilities, and the rehabilitation, upgrading and maintenance of facilities.

A major share of the budget for this programme is allocated to goods and services for the maintenance of infrastructure, to address infrastructure requirements which have been identified to be at very critical stages. It is also allocated to buildings and other fixed structures for capital projects, which include building new infrastructure, and upgrading and rehabilitation existing infrastructure. Conditions assessments were conducted in various health institutions where such critical cases and conditions have informed the budget. It is intended that prioritisation will be made to those health facilities that need urgent work to ensure that the conditions of those facilities are improved to the acceptable standards.

The budget allocated to goods and services and buildings and other fixed structures is funded from the earmarked funding for maintenance and Health Facility Revitalisation Grant. The grant reflects a steady decline over the 2014 MTEF. The allocation is revised annually to assist the Department with planning, maintaining and modernising the hospital facilities.

The Hospital Facility Revitalisation Grant (HFRG) for new construction declines over the 2014 MTEF as a result of the 2 year bidding process that resulted in the grant reducing in 2015/16 and not allocated in the 2016/17 financial year. Other factors that contributed to the decline is the completion of the New Natalspruit Hospital and New Zola Hospital in the 2013/14 financial year. New construction of health facilities funded from the Equitable Share (ES) increases and is mainly for piloting the implementation of the NHI in the Tshwane District.

## SERVICE DELIVERY MEASURES

### PROGRAMME 8: HEALTH FACILITIES MANAGEMENT

Performance measures	Estimated Annual Targets		
	2014/15	2015/16	2016/2017
Proportion of Programme 8 budget spent on maintenance (preventative and schedule)	64%	42%	62%
Number of districts spending more than 90% of maintenance budget	5	5	5

## 9. OTHER PROGRAMME INFORMATION

### 9.1 Personnel numbers and costs

TABLE 4.24 : PERSONNEL NUMBERS AND COSTS: HEALTH

Personnel numbers	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	As at 31 March 2017
1. Administration	1 780	2 609	2 617	2 865	1 645	1 670	1 670
2. District Health Services	16 141	17 169	16 798	16 988	17 778	18 045	18 254
3. Emergency Medical Services	1 174	1 324	1 463	1 601	1 522	1 625	1 632
4. Provincial Hospital Services	17 584	18 350	18 275	17 635	18 666	18 826	18 872
5. Central Hospital Services	18 157	18 398	18 379	17 819	18 453	18 730	18 995
6. Health Sciences and Training	5 092	5 197	5 122	5 175	4 256	4 320	4 320
7. Health Care Support Services	774	794	747	818	688	699	700
8. Health Facilities Management	36	41	42	45	45	45	45



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Personnel numbers	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	As at 31 March 2017
<b>Total departmental personnel numbers</b>	<b>60 738</b>	<b>63 882</b>	<b>63 443</b>	<b>62 945</b>	<b>63 054</b>	<b>63 961</b>	<b>64 489</b>
Total provincial personnel cost (R thousand)	12 221 463	14 163 518	15 244 542	17 201 950	18 778 461	20 412 706	21 567 472
Unit cost (R thousand)	201	222	268	242	298	319	334

In 2014/15 the department will focus on addressing scarce skills by appointing the health professionals as opposed to support staff, hence the decline in personnel head count in Programme 1. In Programme 1: Administration, the head count declines over the 2014 medium term because of the reclassification of personnel payments. These will be classified under the correct cost centres in the programmes.

An increase in personnel numbers over the MTEF is due to reclassification and revitalisation of hospitals. To keep in line with the reclassification of the hospitals and to provide fully tertiary services, re-accreditation of the Nursing and Medical training will take place. The majority of staff is placed within Programme 2, to provide treatment at the appropriate level of care in order to strengthen primary health care. The department has to appoint health professionals to perform community service and specialists in order to provide highly specialised care. Over the MTEF the department received additional funding for re-grading of clerks as per the DPSA circular issued in December 2012. The increase in compensation of employees is as a result of the filling of EMS critical posts as well as absorption of Emergency Care Technicians trained at Lebone College.

TABLE 4.25 : SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
<b>Total for department</b>									
Personnel numbers (head count)	60 738	63 882	63 443	62 945	62 945	62 945	63 054	63 961	64 489
Personnel cost (R thousands)	12 221 463	14 163 518	15 244 542	16 826 726	16 998 724	17 201 950	18 778 461	20 412 706	21 567 472
<b>Human resources component</b>									
Personnel numbers (head count)	1 021	645	636	636	636	636	642	655	721
Personnel cost (R thousands)	109 971	107 474	114 423	121 174	121 174	121 174	127 959	134 357	141 075
Head count as % of total for department	2%	1%	1%	1%	1%	1%	1%	1%	1%
Personnel cost as % of total for department	1%	1%	1%	1%	1%	1%	1%	1%	1%
<b>Finance component</b>									
Personnel numbers (head count)	703	666	662	665	665	665	670	721	750
Personnel cost (R thousands)	103 999	105 219	112 729	119 380	119 380	119 380	126 065	132 369	138 987
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%
<b>Full time workers</b>									
Personnel numbers (head count)	60 738	63 882	63 443	62 945	62 945	62 945	63 054	63 961	64 489
Personnel cost (R thousands)	12 221 463	14 163 518	15 244 542	16 826 726	16 998 724	17 201 950	18 778 461	20 412 706	21 567 472
Head count as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
<b>Part-time workers</b>									
Personnel numbers (head count)	78	85	87	99	99	99	111	116	118
Personnel cost (R thousands)	22 125	27 567	32 402	34 314	34 314	34 314	36 236	38 048	39 950
Head count as % of total for department									
Personnel cost as % of total for department									
<b>Contract workers</b>									
Personnel numbers (head count)	5 658	4 809	4 663	4 016	4 016	4 016	4 025	4 050	4 050
Personnel cost (R thousands)	1 063 673	364 874	150 166	159 026	159 026	159 026	167 931	170 328	175 144
Head count as % of total for department	9%	8%	7%	6%	6%	6%	6%	6%	6%
Personnel cost as % of total for department	9%	3%	1%	1%	1%	1%	1%	1%	1%



The total head count of the department grows from 62 945 in 2013/14 to 63 054 in 2014/15, to appoint additional staff to perform critical services. This is due to the reclassification and revitalisation of hospitals, to be in line with the norms and standards of tertiary services. The department will continue to appoint health professionals to perform community services and specialists to provide highly specialised tertiary services and strengthen PHC. Over the 2014 MTEF the department received additional funding for re-grading of clerks as per DPSA circular issued in December 2012. Furthermore, the increase in compensation of employees is as a result of the filling of EMS critical posts as well as the absorption of Emergency Care Technicians trained at Lebone College.

As part of the Turnaround Strategy, the department will appoint officials to improve financial management and human resource management and development. Therefore, the head count grows in the finance and human resource components over the 2014 medium term as shown in the table above.

## 9.2 Training

TABLE 4.26 : PAYMENTS ON TRAINING: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>1. Administration</b>	<b>4 253</b>	<b>1 319</b>	<b>13 293</b>	<b>4 096</b>	<b>3 436</b>	<b>4 031</b>	<b>4 096</b>	<b>4 990</b>	<b>5 255</b>
Subsistence and travel									
Payments on tuition	4 253	1 319	13 293	4 096	3 436	4 031	4 096	4 990	5 255
Other									
<b>2. District Health Services</b>	<b>14 421</b>	<b>8 407</b>	<b>5 092</b>	<b>10 893</b>	<b>11 644</b>	<b>10 540</b>	<b>20 156</b>	<b>32 682</b>	<b>55 908</b>
Subsistence and travel									
Payments on tuition	14 421	8 407	5 092	10 893	11 644	10 934	20 156	32 682	55 908
Other									
<b>3. Emergency Medical Services</b>	<b>(1)</b>	<b>41</b>	<b>32</b>		<b>30</b>		<b>1 000</b>	<b>1 000</b>	<b>1 053</b>
Subsistence and travel									
Payments on tuition	(1)	41	32		30		1 000	1 000	1 053
Other									
<b>4. Provincial Hospital Services</b>	<b>594</b>	<b>697</b>	<b>492</b>	<b>625</b>	<b>249</b>	<b>677</b>	<b>1 779</b>	<b>1 895</b>	<b>1 995</b>
Subsistence and travel									
Payments on tuition	594	697	492	625	249	677	1 779	1 895	1 995
Other									
<b>5. Central Hospital Services</b>	<b>201</b>	<b>399</b>	<b>625</b>		<b>112</b>	<b>220</b>	<b>1 638</b>	<b>1 843</b>	<b>1 941</b>
Subsistence and travel									
Payments on tuition	201	399	625		112	220	1 638	1 843	1 941
Other									
<b>6. Health Sciences And Training</b>	<b>5 774</b>	<b>5 136</b>	<b>5 436</b>	<b>5 731</b>	<b>9 370</b>	<b>38 228</b>	<b>7 102</b>	<b>6 401</b>	<b>6 740</b>
Subsistence and travel									
Payments on tuition	5 774	5 136	5 436	5 731	9 370	38 228	7 102	6 401	6 740
Other									
<b>7. Health Care Support Services</b>							<b>128</b>	<b>134</b>	<b>141</b>
Subsistence and travel									
Payments on tuition							128	134	141
Other									
<b>8. Health Facilities Management</b>	<b>661</b>	<b>2 781</b>	<b>3 529</b>	<b>2 600</b>	<b>4 100</b>	<b>7 100</b>	<b>7 120</b>	<b>6 866</b>	<b>2 785</b>
Subsistence and travel									
Payments on tuition	661	2 781	3 529	2 600	4 100	7 100	7 120	6 866	2 785
Other									
<b>Total payments on training</b>	<b>25 903</b>	<b>18 780</b>	<b>28 499</b>	<b>23 945</b>	<b>28 941</b>	<b>60 796</b>	<b>43 019</b>	<b>55 811</b>	<b>75 817</b>

During 2013/14 adjustment budget the department received an additional allocation for skills development and training of health professionals, which includes nurses and radiographers. The increase in the District Health Services is attributed to the department's focus on the re-engineering and rationalisation of the Primary Health Care Services. The increase is also as a result of the training of community health workers, medical and support staff, who will be appointed under the HIV and AIDS programmes. The department will also focus on training the project managers. This is mainly targeted at organisational development and improving service deliverables on infrastructure projects. Over the MTEF the department will continue to up-skill and develop employees in various key areas towards health systems efficiency.



TABLE 4.27 : INFORMATION ON TRAINING: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	60 738	63 882	63 443	62 945	62 945	62 945	63 054	63 961	64 489
Number of personnel trained	6 312	13 416	13 051	11 721	9 000	9000	10 905	11 412	12052
of which									
Male	1 986	4 145	3 141	2 814	2 500	2 500	3 177	3 180	3 205
Female	5 841	13 934	9 910	8 907	7 500	7 500	7728	8232	8847
Number of training opportunities	23 541	21 761	13 296	15 000	12 500	12 500	13 500	13 800	13 900
of which									
Tertiary	7 626	5 446	24	35	33	33	33	33	33
Workshops	13 375	13 375	12 828	14 499	12 064	12 064	12 982	13 270	13 362
Seminars	2 200	2 600	2	2	2	2	5	5	5
Other	340	340	442	464	401	401	480	492	500
Number of bursaries offered	647	804	244	334	4 197	4 650	4 659	4 943	5 258
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	210	235	242

The number of bursaries offered increases significantly due to the South African Cuban Medical Training Programme, to address the shortage of medical professionals in Gauteng. This is in line with the ministerial determination and continued bilateral cooperation agreement between South Africa and Cuba. In addition bursaries and training opportunities are also provided to beneficiaries in critically scarce skills as determined by the HRH Plan of the Department. In support of gender equity and woman empowerment the department will train 7728 women in 2014/15, which is 71% of total number of persons to be trained. This trend continues over the 2014 medium term.

## 10. CROSS CUTTING ISSUES

Cross Cutting Issue	Programme and sub-programme	Indicator / Measure	Output	Outcome	MTEF BUDGET R'000		
					2014/15	2015/16	2016/17
Women	Human Resources Management	% number of women employed at senior management	Improved gender representation	Gender Equity achieved	13	13.7	14.4
	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	2 800	2 960	3 150
	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
	Human Resources Development	%Number of Female MMS trained	Development of women at MMS levels	Gender equality and empowerment of women	2 100	2 200	2 400
	Human Resources Development	Number of MMS, SMS and frontline staff trained on sign language	Development of Managers at MMS and SMS Levels and frontline staff on Management of Disability	Gender equality and empowerment of People with Disability	1 800	2 000	2 200
	Human Resources Development	Percentage of female employee participating in generic training	Increased number of trained female employees	Gender equality and empower of women	2800	3 000	3 200
	Human Resources Development	Number of women granted bursaries (Internal)	Number of women granted bursaries	Gender equality and empowerment of women	15 500	16 400	17 400
	MCWHN	Vitamin A coverage – postpartum mothers	Decreased Maternal Mortality Ratio	Increased life expectancy	5 800	6 107	6 431
	MCWHN	Maternal Mortality rate in facility	Decreased Maternal Mortality Ratio	Increased life expectancy	3 600	3 791	3 992
	MCWHN	Antenatal visits before 20 weeks	Decreased Maternal Mortality Ratio	Increased life expectancy	1 200	1 264	1 331
	MCWHN	Couple year protection rate		Increased life expectancy	4 500	4 739	4 990
	MCWHN	Deliveries in facilities	Decreased Maternal Mortality ratio	Increased life expectancy	250	26	277



Cross Cutting Issue	Programme and sub-programme	Indicator / Measure	Output	Outcome	MTEF BUDGET R'000		
					2014/15	2015/16	2016/17
<b>Youth</b>	HRD	Number of learnerships provided	Youth accessing learnership opportunities from the Department	Create sustainable communities & eradicate poverty through employment	2 100	2 300	2 400
	HRD	Intake of nurse students	Empower youth who have completed matric	Create sustainable communities and eradicate poverty through employment	153 839	215 656	228 600
	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	153 839	215 656	228 600
	HRD	Number bursary beneficiaries Health	Increased number of students benefiting from Department of Health bursary scheme	Create sustainable communities & eradicate poverty through employment	15 500	16 400	17 400
	HRD	Number of Youth completing internships	Youth access to learnership opportunities	Job creation for youth	2 100	2300	2400
	HRD	Medical registrars registrars graduating	Youth access to advanced education opportunities	Creating sustainable communities and eradication of poverty through employment	153 839	215 656	228 600
<b>GEYODI Mainstreaming</b>	Transformation and Special Programmes	GEYODI Mainstreaming Reports	Improved representation and access for targeted groups	Equitable access in programme planning, projects and implementation and budgeting	3 924	4 180	4 451
<b>People with Disabilities</b>	Human Resources Management	Percentage of People with Disabilities employed	Improved representation of PWDs	Employment equity targets achieved	14 500	15 000	15 500 2%
	Human Resources Management	Number of People with Disabilities with Tools of Trade	Improved Access to Tools of Trade	Equitable access to Tools of Trade	1600	1700	2000
	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.	3900	4170	4420
	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	52 000	54 756	57 658
	Infrastructure	Number of Institutions accessible to People with Disabilities	Improved access to infrastructure	Equitable access to People with Disabilities	5 200	5 400	5 600
<b>BBBEE</b>	Revenue and Supply Chain Management	Percentage of Procurement awarded to Women owned enterprises	Improved representation of women PP spend	Economic Empowerment of Women	750	790	832
	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	750	790	832
	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	750	790	832
	Revenue and Supply Chain Management	Preferential Spend per GPG Targets	Improved representation PP spend	Economic Empowerment of Youth	750	790	832
	HAST	Baby Nevirapine uptake rate	Expanded PMTCT Programme	Combat HIV and AIDS	36 000	37 908	39 917
	HAST	Total registered patients receiving Antiretroviral Therapy (ART patients)	Managing HIV Prevalence	Combat HIV and AIDS	1 700 000	1 790 100	1 884 975
	HAST	% of clients tested for HIV to those counselled (excl antenatal)	Reduce HIV Incidence	Combat HIV and AIDS	78 000	82 134	86 487
	HAST	Number of male condoms distributed	Reduced HIV Incidence	Combat HIV and AIDS	70 000	73 710	77 617
	HAST	Number of female condoms distributed	Reduced HIV Incidence	Combat HIV and AIDS	25 000	26 325	27 720
	HAST	Number of medical male circumcision	Reduced HIV Incidence	Combat HIV and AIDS	100 000	105 300	110 881
	HAST	Number of Children on ART	Managing HIV Prevalence	Combat HIV and AIDS	55 000	57 915	60 984
	HAST	Number of ART sites accredited	Managing HIV Prevalence	Combat HIV and AIDS	300 000	315 900	332 643
	HAST	Percentage of HIV / TB (co-infected) patients eligible for ART started on ART	Managing HIV Prevalence	Combat HIV and AIDS	250 000	263 250	277 202



# ANNEXURES TO ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE



TABLE 4.28: SPECIFICATION OF RECEIPTS: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>	<b>395 580</b>	<b>396 419</b>	<b>474 156</b>	<b>457 284</b>	<b>468 493</b>	<b>493 848</b>	<b>497 896</b>	<b>527 770</b>	<b>555 741</b>
Sale of goods and services produced by department (excluding capital assets)	<b>394 763</b>	<b>394 611</b>	<b>472 533</b>	<b>455 457</b>	<b>466 834</b>	<b>492 256</b>	<b>496 449</b>	<b>526 236</b>	<b>554 126</b>
Sales by market establishments	15 770	15 565	13 073	17 493	18 247	18 917	19 068	20 212	21 283
Administrative fees			2						
Other sales	378 993	379 046	459 458	437 964	448 587	473 339	477 381	506 024	532 843
Of which									
List Item	341 732	333 124	405 381	394 905	386 191	413 318	430 447	456 274	480 456
List Item	27 872	35 051	35 305	32 209	37 210	35 868	35 108	37 214	39 187
List Item	8 426	9 599	10 438	9 737	16 267	16 282	10 613	11 250	11 846
List Item	963	1 272	8 334	1 113	1 113		1 213	1 286	1 354
Sales of scrap waste arms and other used current goods (excluding capital assets)	817	1 808	1 623	1 827	1 659	1 592	1 447	1 534	1 615
<b>Transfers received from:</b>	<b>556</b>			<b>40</b>					
Other governmental units									
Universities and technicians									
Foreign governments									
International organisations									
Public corporations and private enterprises		556		40					
Households and non-profit institutions									
<b>Fines penalties and forfeits</b>	<b>35</b>	<b>13</b>	<b>3</b>	<b>43</b>	<b>43</b>	<b>47</b>	<b>47</b>	<b>50</b>	<b>53</b>
<b>Interest dividends and rent on land</b>	<b>846</b>	<b>478</b>	<b>1 255</b>	<b>1 053</b>	<b>975</b>	<b>1 571</b>	<b>1 147</b>	<b>1 216</b>	<b>1 280</b>
Interest	846	478	1 255	1 053	975	1 571	1 147	1 216	1 280
Dividends									
Rent on land									
<b>Sales of capital assets</b>									
Land and sub-soil assets									
Other capital assets									
<b>Transactions in financial assets and liabilities</b>	<b>41 363</b>	<b>51 896</b>	<b>31 525</b>	<b>51 009</b>	<b>24 210</b>	<b>26 582</b>	<b>25 420</b>	<b>26 691</b>	<b>28 026</b>
<b>Total departmental receipts</b>	<b>437 824</b>	<b>449 362</b>	<b>506 939</b>	<b>509 429</b>	<b>493 721</b>	<b>522 048</b>	<b>524 510</b>	<b>555 727</b>	<b>585 100</b>

TABLE 4.29: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>360 986</b>	<b>434 715</b>	<b>471 731</b>	<b>598 245</b>	<b>793 631</b>	<b>736 125</b>	<b>591 688</b>	<b>556 490</b>	<b>626 864</b>
Compensation of employees	240 645	276 150	241 568	346 962	347 954	283 896	331 500	364 768	395 762
Salaries and wages	213 919	276 150	169 079	309 006	309 700	198 728	232 111	276 878	299 214
Social contributions	26 726		72 489	37 956	38 254	85 168	99 389	87 890	96 548
Goods and services	118 868	157 952	229 792	251 283	445 677	452 181	260 188	191 721	231 102
Administrative fees	381	559	21	288	912	1 862	721	768	809
Advertising	3 486	2 206	9 368	300	401	1 495	10 716	4 221	4 445
Assets less than the capitalisation threshold	741	745	180	5 012	2 144	1 251	1 126	1 200	1 264
Audit cost: External	17 434	19 763	28 549	21 541	21 541	21 703	20 561	21 913	23 075



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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Bursaries: Employees	78		59			340			
Catering: Departmental activities	1 205	1 125	470	392	559	603	565	593	624
Communication (G&S)	2 932	15 979	7 413	10 205	10 470	14 008	15 387	15 130	15 932
Computer services	4 325	41 316	22 511	126 692	281 893	281 893	139 038	73 690	109 999
Consultants and professional services: Business and advisory services	8 489	17 550	48 475	8 707	68 736	37 040	20 000	21 315	22 445
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services	348	238	940			417			
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs	5 326	21 530	25 628	19 183	9 702	9 702	13 543	16 794	14 526
Contractors	388	4 973	9 437	5 000	4 378	4 049	1 915	2 041	2 149
Agency and support / outsourced services	15 315	4 172	4 351			9 866			
Entertainment									
Fleet services (including government motor transport)			2	3 414	2 513	2 894	4 685	3 714	3 911
Housing									
Inventory: Clothing material and accessories				72		3 520	22	23	
Inventory: Farming supplies									
Inventory: Food and food supplies	865	641	791	12	65	40	61	66	69
Inventory: Fuel, oil and gas	181	267	12 085	492	292	267	48	52	54
Inventory: Learner and teacher support material	465	11	115					()	()
Inventory: Materials and supplies	93	70	94	62	62	56	32	34	35
Inventory: Medical supplies	4 813	4 389	334		283	585	432	460	484
Inventory: Medicine	9 826	1							
Medsas inventory interface	4								
Inventory: Other supplies									
Consumable supplies	268	931	1 520	721	(6 908)	7 720	2 342	623	656
Consumable: Stationery,printing and office supplies	3 685	3 223	3 899	10 910	10 910	3 453	6 828	7 929	8 349
Operating leases	1 030	5 696	8 205	22 321	22 321	29 103	1 296	1 383	1 457
Property payments	588	424	13 840	3 647	3 647	3 202	4 531	2 697	2 840
Transport provided: Departmental activity	1		184	11	11	42		2	2
Travel and subsistence	30 072	8 104	16 347	8 105	8 105	13 296	11 987	11 810	12 436
Training and development	4 253	1 319	13 293	4 096	3 436	3 583	4 096	4 990	5 255
Operating payments	1 342	1 570	863	100	100	133	237	252	266
Venues and facilities	934	1 150	803		100	54	19	20	21
Rental and hiring			15		4	5			
Interest and rent on land	1 473	613	371			48			
Interest	1 473	613	371			48			
Rent on land									
Transfers and subsidies	1 114	776	16 136	2 000	2 000	2 103	2 000	2 092	2 203
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	7								
Social security funds									
Departmental agencies (non-business entities)	7								
Higher education institutions									



R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions			15 131						
Households	1 114	776	998	2 000	2 000	2 103	2 000	2 092	2 203
Social benefits	1 114	776	998	2 000	2 000	2 103	2 000	2 092	2 203
Other transfers to households									
<b>Payments for capital assets</b>	<b>7 782</b>	<b>16 127</b>	<b>12 761</b>	<b>8 536</b>	<b>39 912</b>	<b>39 912</b>	<b>9 268</b>	<b>7 831</b>	<b>8 246</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	7 782	16 127	12 761	8 536	39 912	39 912	9 268	7 831	8 246
Transport equipment	168								
Other machinery and equipment	7 614	16 127	12 761	8 536	39 912	39 912	9 268	7 831	8 246
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>1 491</b>	<b>33</b>	<b>734</b>			<b>1 028</b>			
Thefts and losses	1 491	33	734			1 028			
<b>Total economic classification</b>	<b>371 373</b>	<b>451 651</b>	<b>501 362</b>	<b>608 781</b>	<b>835 543</b>	<b>779 168</b>	<b>602 956</b>	<b>566 413</b>	<b>637 313</b>

TABLE 4.30: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DISTRICT HEALTH SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>5 393 766</b>	<b>6 474 765</b>	<b>7 415 386</b>	<b>8 288 884</b>	<b>8 048 362</b>	<b>8 073 109</b>	<b>9 409 769</b>	<b>10 545 116</b>	<b>11 568 234</b>
Compensation of employees	3 103 485	3 756 688	4 243 315	4 592 895	4 673 330	4 706 119	5 227 075	5 727 459	6 351 452
Salaries and wages	2 700 290	3 756 688	2 970 321	3 842 990	3 972 675	3 294 282	4 378 072	4 682 987	5 185 068
Social contributions	403 195		1 272 994	749 905	700 655	1 411 837	849 003	1 044 472	1 166 384
Goods and services	2 285 664	2 716 859	3 172 071	3 695 989	3 375 032	3 366 986	4 182 694	4 817 657	5 216 782
Administrative fees	128	359	136	184	167	230	367	421	442
Advertising	3 187	4 557	3 605	10 382	3 759	4 135	15 694	17 792	19 927
Assets less than the capitalisation threshold	15 322	10 145	8 923	16 496	22 963	18 735	55 901	61 122	65 419
Audit cost: External	17					3			
Bursaries: Employees	5		1 164						
Catering: Departmental activities	4 402	2 853	2 659	3 072	5 746	4 503	5 478	6 673	7 506
Communication (G&S)	30 898	28 289	30 129	31 882	28 474	28 850	31 690	39 088	41 197
Computer services	789	248	2 450			25		5 030	5 297
Consultants and professional services: Business and advisory services	674	9 841	310	1 000	1 242	985			
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services	357 401	624 307	570 873	498 628	672 762	570 387	790 173	852 728	938 812



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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs	2 462	13 057	2 254	4 596	220	4 909	4 801	5 021	5 287
Contractors	11 918	13 517	18 879	26 951	44 441	44 503	250 032	264 676	294 758
Agency and support / outsourced services	36 459	91 125	53 176	38 362	54 942	54 667	41 913	47 072	49 731
Entertainment	1	7	35			6			
Fleet services (including government motor transport)	2 373	2 800	2 838	22 296	37 544	36 068	37 963	64 222	67 908
Housing			11			11			
Inventory: Clothing material and accessories				6 353	3 459	4 167	3 087	1 845	1 943
Inventory: Farming supplies									
Inventory: Food and food supplies	50 263	63 492	45 038	55 223	37 604	30 539	63 449	74 060	81 170
Inventory: Fuel, oil and gas	16 457	19 648	19 335	21 202	23 377	23 345	35 209	39 657	41 805
Inventory: Learner and teacher support material	11	68	29		29	14			
Inventory: Materials and supplies	4 234	6 247	8 324	9 168	9 364	8 720	11 606	11 253	11 851
Inventory: Medical supplies	176 202	214 006	265 517	1 106 543	395 648	360 889	471 883	587 999	701 730
Inventory: Medicine	1 359 973	1 280 270	1 580 402	1 506 352	1 617 406	1 654 849	1 803 981	2 081 953	2 195 966
Medsas inventory interface	469	1	24			2			
Inventory: Other supplies						54			
Consumable supplies	38 858	51 407	70 967	34 948	74 881	75 283	62 721	77 726	82 231
Consumable: Stationery, printing and office supplies	20 421	21 546	29 002	43 691	40 497	37 990	49 162	54 189	59 512
Operating leases	9 515	29 915	35 826	29 358	30 652	30 786	27 485	44 311	46 660
Property payments	130 608	171 808	241 555	169 071	193 876	256 960	335 927	370 547	356 528
Transport provided: Departmental activity	786	492	448	5 128	508	1 720	4 048	5 117	5 389
Travel and subsistence	(10 318)	33 591	132 032	38 908	10 538	18 614	24 807	29 226	30 884
Training and development	14 421	8 407	5 092	10 893	11 644	10 540	20 156	32 682	55 908
Operating payments	4 380	12 157	35 750	4 102	13 602	43 632	3 419	6 869	7 244
Venues and facilities	3 348	2 691	3 770	1 200	39 687	39 625	31 742	36 377	41 679
Rental and hiring		8	1 518			1 243			
Interest and rent on land	4 617	1 218				5			
Interest	4 617	1 218							
Rent on land						5			
<b>Transfers and subsidies</b>	<b>467 679</b>	<b>472 926</b>	<b>1 080 394</b>	<b>784 509</b>	<b>849 760</b>	<b>855 632</b>	<b>765 394</b>	<b>813 881</b>	<b>872 499</b>
Provinces and municipalities	134 303	121 244	506 498	288 758	288 758	288 757	310 720	327 388	344 740
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	134 303	121 244	506 498	288 758	288 758	288 757	310 720	327 388	344 740
Municipal bank accounts	134 303	121 244	506 498	288 758	288 758	288 757	310 720	327 388	344 740
Municipal agencies and funds									
Departmental agencies and accounts		2	10	99	99	54			
Social security funds									
Departmental agencies (non-business entities)		2	10	99	99	54			
Non-profit institutions	325 779	342 657	560 418	488 091	553 142	553 142	440 672	475 058	515 720
Households	7 597	9 023	13 468	7 561	7 761	13 678	14 002	11 434	12 040
Social benefits	7 597	9 023	13 468	7 554	7 754	13 678	14 002	11 434	12 040
Other transfers to households				7	7				
<b>Payments for capital assets</b>	<b>77 267</b>	<b>75 177</b>	<b>58 989</b>	<b>118 363</b>	<b>119 777</b>	<b>113 817</b>	<b>162 582</b>	<b>130 494</b>	<b>182 681</b>
Buildings and other fixed structures	10 321	8 171	1 510	18 500	18 500	12 381			
Buildings	10 321	95	1 510						
Other fixed structures		8 076		18 500	18 500	12 381			
Machinery and equipment	66 946	67 006	57 479	99 863	101 277	101 277	162 582	130 494	182 681



R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Transport equipment	659		1 306	1 844	1 844		7 046	4 448	4 684
Other machinery and equipment	66 287	67 006	56 173	98 018	99 432	101 277	155 536	126 046	177 997
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets						159			
<b>Payments for financial assets</b>	<b>24</b>	<b>492</b>	<b>1 187</b>			<b>868</b>			
Thefts and losses	24	492	1 187			868			
<b>Total economic classification</b>	<b>5 938 736</b>	<b>7 023 360</b>	<b>8 555 956</b>	<b>9 191 756</b>	<b>9 017 899</b>	<b>9 043 426</b>	<b>10 337 745</b>	<b>11 489 491</b>	<b>12 623 414</b>

TABLE 4.31: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EMERGENCY MEDICAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>341 919</b>	<b>397 649</b>	<b>556 692</b>	<b>519 061</b>	<b>517 122</b>	<b>553 970</b>	<b>647 340</b>	<b>705 077</b>	<b>737 640</b>
Compensation of employees	201 716	229 344	262 330	295 167	305 297	326 848	379 743	425 710	458 238
Salaries and wages	169 584	229 344	201 857	257 577	254 433	228 793	321 046	364 715	391 010
Social contributions	32 132		60 473	37 590	50 864	98 055	58 697	60 995	67 228
Goods and services	140 170	168 305	294 362	223 894	211 825	227 122	267 597	279 367	279 402
Administrative fees		434	536	1 285	1 000	965	12	13	14
Advertising	486	131			12	6			
Assets less than the capitalisation threshold	517	1 971	107	3 889	11 406	2 199	5 988	3 999	4 211
Audit cost: External	156	79	32						
Bursaries: Employees									
Catering: Departmental activities	573	49	6		300	2	10	10	11
Communication (G&S)	5 544	4 623	8 639	3 677	3 826	5 659	4 000	5 003	5 268
Computer services	5 249	4 918	8 972	1 453	54	487	1 865	1 500	1 580
Consultants and professional services: Business and advisory services	2 415	35			33	32			
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs	38	61	176		136	313			
Contractors	71	271	583	743	2 000	3 706	4 000	3 500	3 686
Agency and support / outsourced services	784	1 665	1 923	1 273	326	239	1 500	1 500	1 580
Entertainment									
Fleet services (including government motor transport)	11 478	1	91 310	75 000	77 120	84 816	107 118	109 690	115 504
Housing									
Inventory: Clothing material and accessories				2 136	6 315	6 145	5 000	5 000	5 265
Inventory: Farming supplies									
Inventory: Food and food supplies	7	6	5	17	17	11	10	10	11
Inventory: Fuel, oil and gas	53 262	75 893	2 859	60 038	9 121	8 741	5 000	13 337	14 044
Inventory: Learner and teacher support material		2							
Inventory: Materials and supplies	102	344	38	198	41	524	200	200	211
Inventory: Medical supplies	7 872	5 074	5 878	7 347	6 607	7 973	12 011	12 563	13 229



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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Inventory: Medicine	528	743	686	687	854	849	10 000	9 000	9 477
Medsas inventory interface	20								
Inventory: Other supplies									
Consumable supplies	2 258	1 708	1 023	664	788	1 351	3 000	2 999	3 158
Consumable: Stationery, printing and office supplies	3 376	1 649	4 079	1 740	4 000	1 669	6 000	6 999	7 370
Operating leases	8 420	405	15 073	637	25 011	17 688	25 000	27 487	23 679
Property payments	290	2 216	799	2 900	3 500	3 021	10 000	11 000	8 424
Transport provided: Departmental activity	36 273	57 290	151 276	59 309	59 018	80 467	64 882	63 557	60 578
Travel and subsistence	187	180	199	890	261	230	1 001	1 000	1 053
Training and development	(1)	41	32		30	26	1 000	1 000	1 053
Operating payments	57	55	131	11		3			
Venues and facilities	208	8 461			25				
Rental and hiring					24				
Interest and rent on land	33								
Interest	33								
Rent on land									
<b>Transfers and subsidies</b>	<b>115 694</b>	<b>283 101</b>	<b>577 474</b>	<b>358 336</b>	<b>319 813</b>	<b>320 018</b>	<b>336 321</b>	<b>353 938</b>	<b>372 696</b>
Provinces and municipalities	115 498	282 846	577 027	358 336	318 919	318 922	336 321	353 938	372 696
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	115 498	282 846	577 027	358 336	318 919	318 922	336 321	353 938	372 696
Municipal bank accounts	115 498	282 846	577 027	358 336	318 919	318 922	336 321	353 938	372 696
Municipal agencies and funds									
Non-profit institutions									
Households	196	255	447		894	1 096			
Social benefits	196	255	447			1 096			
Other transfers to households					894				
<b>Payments for capital assets</b>	<b>22 716</b>	<b>15 784</b>	<b>13 063</b>	<b>47 259</b>	<b>95 829</b>	<b>96 340</b>	<b>29 687</b>	<b>28 053</b>	<b>32 699</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	22 716	15 784	13 063	47 259	95 829	96 340	29 687	28 053	32 699
Transport equipment	6 273					510			
Other machinery and equipment	16 443	15 784	13 063	47 259	95 829	95 830	29 687	28 053	32 699
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>10</b>	<b>2</b>				<b>16</b>			
Thefts and losses	10	2				16			
<b>Total economic classification</b>	<b>480 329</b>	<b>696 544</b>	<b>1 147 231</b>	<b>924 657</b>	<b>932 765</b>	<b>970 344</b>	<b>1 013 348</b>	<b>1 087 068</b>	<b>1 143 035</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
<b>Current payments</b>	<b>3 523 924</b>	<b>4 106 860</b>	<b>4 330 570</b>	<b>4 654 379</b>	<b>4 854 467</b>	<b>5 059 947</b>	<b>5 642 013</b>	<b>6 072 937</b>	<b>6 319 933</b>
Compensation of employees	2 753 126	3 147 275	3 257 583	3 672 860	3 724 963	3 816 846	4 294 666	4 694 580	4 865 690
Salaries and wages	2 415 031	3 147 275	2 010 575	3 286 159	3 304 528	2 671 792	3 301 158	3 600 605	3 701 261
Social contributions	338 095		1 247 008	386 701	420 435	1 145 054	993 508	1 093 976	1 164 429
Goods and services	769 910	959 190	1 072 798	981 519	1 129 504	1 242 926	1 347 347	1 378 357	1 454 242
Administrative fees	61	1 531	2 038	350	358	386	113	113	121
Advertising	1 770	1 042	147	2 302	2 326	1 566	500	525	553
Assets less than the capitalisation threshold	6 119	8 328	3 883	4 179	3 286	4 491	8 495	8 162	8 595
Audit cost: External		1	2						
Bursaries: Employees		6							
Catering: Departmental activities	335	209	111	55	4	72	77	58	61
Communication (G&S)	13 160	12 502	15 203	16 381	11 281	12 319	9 422	10 292	10 837
Computer services	163	1 416	3 399	1 024	1 024	3 448	908		
Consultants and professional services: Business and advisory services	3 380	4 025	1 686	2 998	2 471	2 334	2 876	2 485	2 617
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services	92 979	116 218	9 441	123 156	123 497	102 675	160 955	175 092	181 593
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs	1 336	13 338	97 188	190	2 190	58 867	40 383	4 925	5 186
Contractors	21 827	26 101	42 752	39 367	28 521	32 905	28 543	31 176	32 828
Agency and support / outsourced services	45 316	46 604	47 458	10 169	48 322	48 488	59 714	37 831	39 836
Entertainment	11	1	4		11	1			
Fleet services (including government motor transport)	4	6		994	3 726	4 033	14 667	15 640	16 469
Housing									
Inventory: Clothing material and accessories				6 745	6 246	5 259	8 372	8 708	9 170
Inventory: Farming supplies									
Inventory: Food and food supplies	50 375	55 479	56 851	121 555	62 126	58 010	117 352	81 164	85 466
Inventory: Fuel, oil and gas	10 142	8 856	9 887	14 781	19 743	19 257	40 431	22 013	23 179
Inventory: Learner and teacher support material	27	(13)	42	7	43	43	2 403	84	89
Inventory: Materials and supplies	805	1 246	3 003	1 452	2 020	5 025	2 342	2 645	2 785
Inventory: Medical supplies	232 192	292 060	401 898	264 840	306 153	350 017	309 915	363 296	387 423
Inventory: Medicine	139 980	158 053	93 630	246 594	283 322	251 042	353 023	397 445	427 098
Medsas inventory interface	9	34	(4)						
Inventory: Other supplies									
Consumable supplies	48 963	68 541	74 622	32 090	59 680	75 809	67 826	75 412	80 138
Consumable: Stationery, printing and office supplies	10 201	10 523	16 213	10 300	10 620	14 806	15 613	12 848	13 529
Operating leases	9 091	8 000	3 903	16 683	14 770	25 264	15 271	15 167	16 071
Property payments	80 533	119 359	170 996	58 776	133 740	161 926	77 417	102 581	99 336
Transport provided: Departmental activity	259	79	(117)	553	168	297	294	306	322
Travel and subsistence	(788)	3 986	16 733	2 629	911	937	1 785	1 685	1 775
Training and development	594	697	492	625	249	654	1 779	1 895	1 995
Operating payments	1 066	832	989	210	496	907	1 671	1 348	1 420
Venues and facilities		130	342	2 514	2 200	1 721	5 200	5 460	5 749
Rental and hiring			6			367			
Interest and rent on land	888	395	189			176			
Interest	888	395	189			175			
Rent on land						1			



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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Transfers and subsidies</b>	<b>214 444</b>	<b>180 085</b>	<b>253 975</b>	<b>240 188</b>	<b>240 216</b>	<b>264 136</b>	<b>257 030</b>	<b>271 014</b>	<b>285 378</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts			3	12	12	24			
Social security funds									
Departmental agencies (non-business entities)			3	12	12	24			
Non-profit institutions	206 803	172 255	241 843	234 948	234 948	255 804	251 695	265 286	279 346
Households	7 641	7 830	12 129	5 228	5 256	8 309	5 335	5 728	6 032
Social benefits	7 641	7 830	12 129	5 228	5 256	8 309	5 335	5 728	6 032
Other transfers to households									
<b>Payments for capital assets</b>	<b>33 785</b>	<b>49 111</b>	<b>33 393</b>	<b>160 878</b>	<b>154 166</b>	<b>107 879</b>	<b>107 959</b>	<b>71 227</b>	<b>164 067</b>
Buildings and other fixed structures	784	866		82 107	82 107	34 970	500	525	
Buildings	786	9							
Other fixed structures	(2)	857		82 107	82 107	34 970	500	525	
Machinery and equipment	33 001	48 193	33 393	78 771	72 059	72 892	107 459	70 702	164 067
Transport equipment		(1 474)	1						
Other machinery and equipment	33 001	49 667	33 392	78 771	72 059	72 892	107 459	70 702	164 067
Heritage Assets									
Software and other intangible assets		52				17			
<b>Payments for financial assets</b>	<b>85</b>	<b>634</b>	<b>1 596</b>			<b>1 353</b>			
Thefts and losses	85	634	1 596			1 353			
<b>Total economic classification</b>	<b>3 772 238</b>	<b>4 336 690</b>	<b>4 619 534</b>	<b>5 055 445</b>	<b>5 248 849</b>	<b>5 433 316</b>	<b>6 007 001</b>	<b>6 415 178</b>	<b>6 769 377</b>

TABLE 4.33: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CENTRAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>7 824 003</b>	<b>8 800 229</b>	<b>9 531 085</b>	<b>8 862 659</b>	<b>9 477 068</b>	<b>10 391 604</b>	<b>10 357 415</b>	<b>11 385 520</b>	<b>11 733 298</b>
Compensation of employees	5 239 207	5 975 202	6 422 987	6 953 412	6 981 433	7 212 197	7 624 402	8 229 196	8 458 673
Salaries and wages	4 678 168	5 848 567	4 765 824	6 209 797	6 203 407	5 048 537	6 461 209	7 015 894	7 015 603
Social contributions	561 039	126 635	1 657 163	743 615	778 026	2 163 660	1 163 193	1 213 302	1 443 070
Goods and services	2 584 164	2 823 526	3 107 677	1 909 247	2 495 635	3 178 367	2 733 013	3 156 324	3 274 625
Administrative fees	67	262	424	152	113	90	95	52	55
Advertising	2 402	2 251	198	650	748	1 060			
Assets less than the capitalisation threshold	10 547	9 713	8 774	25 958	12 971	11 838	44 327	41 627	34 285
Audit cost: External									
Bursaries: Employees		54							
Catering: Departmental activities	21	323	17		17	16	90	99	104
Communication (G&S)	19 127	16 386	16 356	10 947	13 472	16 126	11 506	13 700	14 426
Computer services	936	937	8 350	10 000	228	3 189		0	0
Consultants and professional services: Business and advisory services	153	235	228	192	192	215	801	954	1 004
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services	359 480	465 817	653 973	609 807	542 885	394 763	529 045	502 854	510 992



R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs	6 763	20 475	19 209	139	30 211	119 867	3 087	2 146	2 260
Contractors	203 402	183 207	245 314	89 902	126 006	139 870	132 333	135 238	142 406
Agency and support / outsourced services	162 360	145 858	133 889	23 652	175 478	200 581	128 744	158 729	167 568
Entertainment	216	39	204		9	20			
Fleet services (including government motor transport)	21	101	941	200	2 318	6 279	6 799	6 282	6 615
Housing									
Inventory: Clothing material and accessories				12 703	5 248	9 317	7 386	5 594	5 890
Inventory: Farming supplies									
Inventory: Food and food supplies	62 825	73 864	62 919	186 975	98 498	72 280	111 189	138 004	145 318
Inventory: Fuel, oil and gas	34 563	50 625	39 941	21 840	32 792	40 008	42 617	55 546	58 491
Inventory: Learner and teacher support material	480		712	46	50	50			
Inventory: Materials and supplies	4 058	4 008	7 992	1 781	4 109	8 873	6 700	5 171	5 445
Inventory: Medical supplies	938 060	1 025 208	1 090 630	484 519	598 023	1 021 026	1 027 482	1 241 589	1 270 690
Inventory: Medicine	514 996	429 557	317 969	235 641	381 767	485 538	386 986	390 113	430 397
Medsas inventory interface	3	424	4						
Inventory: Other supplies									
Consumable supplies	92 717	134 715	150 535	44 612	147 693	205 410	110 569	146 011	153 750
Consumable: Stationery, printing and office supplies	21 290	20 360	26 363	16 199	16 699	22 838	20 893	17 767	18 709
Operating leases	8 889	8 608	8 692	5 996	5 996	3 229	6 620	15 769	16 605
Property payments	128 359	197 214	290 836	125 208	296 869	409 893	149 752	272 093	282 259
Transport provided: Departmental activity	11 378	29 619	5 401	2 035	1 161	1 116	1 078	1 197	1 260
Travel and subsistence	428	2 089	16 849	84	1 089	2 078	954	1 384	1 457
Training and development	201	399	625		112	607	1 638	1 843	1 941
Operating payments	422	1 153	308	9	881	2 190	2 322	2 562	2 697
Venues and facilities		25	24						
Rental and hiring									
Interest and rent on land	632	1 501	421			1 040			
Interest	632	74	421			1 040			
Rent on land		1 427							
<b>Transfers and subsidies</b>	<b>19 366</b>	<b>19 511</b>	<b>22 747</b>	<b>8 615</b>	<b>8 615</b>	<b>27 326</b>	<b>11 611</b>	<b>12 145</b>	<b>12 788</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts				12	12	13			
Social security funds									
Departmental agencies (non-business entities)				12	12	13			
Other transfers to private enterprises									
Non-profit institutions						1 579			
Households	19 366	19 511	22 747	8 603	8 603	25 734	11 611	12 145	12 788
Social benefits	19 366	19 511	22 747	8 603	8 603	25 734	11 611	12 145	12 788
Other transfers to households									
<b>Payments for capital assets</b>	<b>82 157</b>	<b>118 421</b>	<b>207 190</b>	<b>395 284</b>	<b>395 284</b>	<b>363 763</b>	<b>259 320</b>	<b>340 940</b>	<b>338 639</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									



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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Machinery and equipment	82 157	118 421	207 190	395 284	395 284	363 750	259 320	340 940	338 639
Transport equipment	199	1 474							
Other machinery and equipment	81 958	116 947	207 190	395 284	395 284	363 750	259 320	340 940	338 639
<b>Payments for financial assets</b>	139	1 889	1 797			2 427			
Thefts and losses	139	1 889	1 797			2 427			
<b>Total economic classification</b>	<b>7 925 665</b>	<b>8 940 050</b>	<b>9 762 819</b>	<b>9 266 558</b>	<b>9 880 967</b>	<b>10 785 120</b>	<b>10 628 346</b>	<b>11 738 605</b>	<b>12 084 725</b>

TABLE 4.34: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH SCIENCES AND TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>606 416</b>	<b>691 854</b>	<b>732 861</b>	<b>850 313</b>	<b>852 666</b>	<b>772 565</b>	<b>816 370</b>	<b>857 034</b>	<b>907 456</b>
Compensation of employees	568 239	646 186	686 494	789 347	789 482	714 882	750 952	791 784	838 749
Salaries and wages	481 325	646 186	480 547	698 672	682 414	500 418	528 870	715 630	756 658
Social contributions	86 914		205 947	90 675	107 068	214 464	222 082	76 154	82 091
Goods and services	37 955	45 419	46 367	60 966	63 184	57 683	65 418	65 250	68 708
Administrative fees		717	14	13	13	13	19	14	15
Advertising	668	830	269	513	453	289			
Assets less than the capitalisation threshold	1 857	745	278	2 999	1 929	1 964	2 495	1 349	1 420
Audit cost: External									
Bursaries: Employees	6 699	6 182	8 225	15 583	15 583	10 349	16 362	17 615	18 548
Catering: Departmental activities	335	117	81	189	281	190	127	147	154
Communication (G&S)	1 486	1 198	1 304	2 310	2 218	1 508	2 292	2 605	2 744
Computer services	25	158	82			4	500	600	632
Consultants and professional services: Business and advisory services		186	1				50		
Consultants and professional services: Legal costs	192					37			
Contractors	176	336	910	1 777	1 028	746	1 179	1 249	1 315
Agency and support / outsourced services	273	74		768		126	138	174	184
Entertainment	2								
Fleet services (including government motor transport)		162	443	760	1 260	1 300	3 313	1 931	2 033
Housing									
Inventory: Clothing material and accessories				3 953	2 892	3 409	3 819		
Inventory: Farming supplies									
Inventory: Food and food supplies	491	101	19	250	200	93	260	21	22
Inventory: Fuel, oil and gas	269	51	22	538	536	64	603	676	712
Inventory: Learner and teacher support material	494	623	433	2 130	2 082	1 465	2 817	1 169	1 231
Inventory: Materials and supplies	856	614	582	1 417	1 216	943	1 283	1 253	1 320
Inventory: Medical supplies	166	382	297	949	810	825	1 078	1 088	1 146
Inventory: Medicine	49	34	110		210	8	7		
Medsas inventory interface			1						
Inventory: Other supplies									
Consumable supplies	5 700	6 016	6 400	810	3 307	5 774	2 430	5 015	5 280
Consumable: Stationery, printing and office supplies	1 644	1 943	1 991	3 579	3 079	3 116	3 857	4 928	5 189
Operating leases	1 239	206	895	2 705	1 655	704	3 905	3 039	3 200
Property payments	7 757	9 476	9 885	10 795	11 487	11 580	8 860	13 092	13 786
Transport provided: Departmental activity				12	12	8	12	0	0
Travel and subsistence	(25)	548	5 488	1 369	2 187	2 744	2 517	2 296	2 418
Training and development	5 774	5 136	5 436	5 731	9 370	9 370	7 102	6 401	6 740
Operating payments	1 828	9 524	3 201	1 816	1 316	1 022	393	589	620



Venues and facilities	60			60			31		
Rental and hiring									
Interest and rent on land	222 249								
Interest	222 249								
Rent on land									
Transfers and subsidies	30 757	27 553	65 296	48 088	48 088	106 115	54 733	55 833	58 792
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	8 664		28 239	16 085	16 085	16 085	17 131	17 919	18 869
Social security funds									
Departmental agencies (non-business entities)	8 664		28 239	16 085	16 085	16 085	17 131	17 919	18 869
Higher education institutions	835	910	500	1 650	1 650	1 650	1 782	1 864	1 963
Non-profit institutions									
Households	21 258	26 643	36 557	30 353	30 353	88 380	35 820	36 050	37 961
Social benefits	557	1 157	1 267	552	552	34 692	1 500	607	639
Other transfers to households	20 701	25 486	35 290	29 801	29 801	53 688	34 320	35 443	37 322
Payments for capital assets	4 912	6 565	8 549	9 565	9 565	13 066	14 778	11 274	11 871
Buildings and other fixed structures							1 447		
Buildings									
Other fixed structures							1 447		
Machinery and equipment	4 912	6 565	8 549	9 565	9 565	11 619	14 778	11 274	11 871
Transport equipment	1 279								
Other machinery and equipment	4 912	5 286	8 549	9 565	9 565	11 619	14 778	11 274	11 871
Payments for financial assets	117 364			511					
Thefts and losses	117 364			511					
Total economic classification	642 085	726 089	807 070	907 966	910 319	892 257	885 881	924 140	978 120

TABLE 4.35: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH CARE SUPPORT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>150 022</b>	<b>169 980</b>	<b>194 173</b>	<b>241 405</b>	<b>280 328</b>	<b>206 896</b>	<b>234 017</b>	<b>250 682</b>	<b>274 302</b>
Compensation of employees	104 085	121 507	120 031	158 986	159 168	124 067	155 345	163 635	182 641
Salaries and wages	88 899	121 507	116 295	138 323	138 451	86 846	133 297	138 634	153 705
Social contributions	15 186		3 736	20 663	20 717	37 221	22 048	25 001	28 936
Goods and services	45 818	48 367	74 142	82 419	121 160	82 829	78 672	87 047	91 660
Administrative fees									
Advertising		19							
Assets less than the capitalisation threshold	86	100	23	202	104	93	418	436	459
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	4	1							
Communication (G&S)	488	544	487	717	717	669	979	1 024	1 078
Consultants and professional services: Legal costs		4							
Contractors	1 138	1 323	413	1 477	942	438	1 080	1 150	1 211
Agency and support / outsourced services	432	8		11		6	505	631	665
Entertainment		15							
Fleet services (including government motor transport)				1 977	2 131	2 131	2 200	2 362	2 487
Housing									



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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Inventory: Clothing material and accessories				950	1 050	1 247			
Inventory: Farming supplies									
Inventory: Food and food supplies	8 646	13 099	19 029	31 143	61 117	20 098	23 312	26 835	28 257
Inventory: Fuel, oil and gas	1 006	887	985	1 265	873	767	1 314	1 440	1 516
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	450	21	65	23	50	69	80	84	88
Inventory: Medical supplies	75	197	149	219	219	206	278	290	306
Inventory: Medicine	4	6							
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	19 414	23 620	33 946	32 900	42 273	44 868	35 652	38 766	40 821
Consumable: Stationery, printing and office supplies	183	142	262	518	518	394	292	323	340
Operating leases	185	74	326						
Property payments	13 136	7 686	12 033	11 017	11 166	11 843	12 307	13 440	14 152
Transport provided: Departmental activity									
Travel and subsistence	549	621	6 528				127	133	140
Training and development							128	134	141
Operating payments	22		(104)						
Venues and facilities									
Rental and hiring									
Interest and rent on land	119	106							
Interest	119	106							
Rent on land									
<b>Transfers and subsidies</b>	<b>392</b>	<b>332</b>	<b>276</b>	<b>288</b>	<b>288</b>	<b>505</b>	<b>303</b>	<b>317</b>	<b>334</b>
Provinces and municipalities									
Provinces									
Non-profit institutions									
Households	392	332	276	288	288	505	303	317	334
Social benefits	392	332	276	288	288	505	303	317	334
Other transfers to households									
<b>Payments for capital assets</b>	<b>761</b>	<b>3 344</b>	<b>2 052</b>	<b>3 904</b>	<b>3 904</b>	<b>3 464</b>	<b>15 282</b>	<b>19 194</b>	<b>20 211</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	761	3 344	2 052	3 904	3 904	3 464	15 282	19 194	20 211
Transport equipment									
Other machinery and equipment	761	3 344	2 052	3 904	3 904	3 464	15 282	19 194	20 211
<b>Payments for financial assets</b>		31	43			20			
Thefts and losses		31	43			20			
<b>Total economic classification</b>	<b>151 175</b>	<b>173 687</b>	<b>196 544</b>	<b>245 597</b>	<b>284 520</b>	<b>210 885</b>	<b>249 602</b>	<b>270 192</b>	<b>294 846</b>

TABLE 4.36: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH FACILITIES MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>320 502</b>	<b>566 381</b>	<b>638 152</b>	<b>852 034</b>	<b>877 278</b>	<b>877 261</b>	<b>1 206 991</b>	<b>659 408</b>	<b>797 578</b>
Compensation of employees	10 960	11 166	10 234	17 096	17 096	17 096	14 778	15 573	16 265
Salaries and wages	9 691	11 166	7 164	13 801	13 801	11 967	11 119	11 920	12 399
Social contributions	1 269		3 070	3 295	3 295	5 129	3 659	3 653	3 866
Goods and services	309 542	555 205	627 918	834 938	860 182	860 165	1 192 213	643 835	781 313
Administrative fees			2						
Advertising		16	86	500	500	500	300	300	317



R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Assets less than the capitalisation threshold	4 217	3 658	3 631	520	40 220	40 220	23 850	850	898
Audit cost: External									
Bursaries: Employees			66						
Catering: Departmental activities	7	70	8				100	100	105
Communication (G&S)	196	118	4	250	250	250	150	158	167
Computer services		38 587	30 126	209 641	1 439	1 439			
Consultants and professional services: Business and advisory services		14							
Consultants and professional services: Legal costs	161								
Contractors	1 066	714	3 724				2 010		
Agency and support / outsourced services	439	2 088	420	500	500	500	525		
Entertainment		3							
Fleet services (including government motor transport)				100	100	100		555	586
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	40	12	98						
Inventory: Fuel, oil and gas	250	1	335						
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	522	875	400						
Inventory: Medical supplies	20	457	1 854		11 000	11 000			
Inventory: Medicine		1	1						
Medsas inventory interface									
Inventory: Other supplies						(1 058)			
Consumable supplies	354	877	1 297		17 000	18 038	6 000		
Consumable: Stationery, printing and office supplies	14	95	189	420	420	420	270	285	300
Operating leases	5 503	1 746	9 430	17 000	17 000	17 000	33 067	38 502	40 569
Property payments	295 818	502 616	572 442	602 992	764 238	761 241	1 118 641	596 029	735 385
Transport provided: Departmental activity									
Travel and subsistence	268	294	297	415	415	415	180	190	200
Training and development	661	2 781	3 529	2 600	4 100	7 100	7 120	6 866	2 785
Operating payments	6	182	(229)		3 000	3 000			
Venues and facilities			208						
Rental and hiring									
Interest and rent on land		10							
Interest		10							
Rent on land									
<b>Transfers and subsidies</b>	<b>149</b>	<b>21</b>	<b>212</b>						
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts			8						
Social security funds									
Departmental agencies (non-business entities)			8						
Non-profit institutions			113						
Households	149	21	91						
Social benefits	149	21	91						



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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Other transfers to households									
<b>Payments for capital assets</b>	<b>873 168</b>	<b>751 864</b>	<b>605 467</b>	<b>939 887</b>	<b>782 646</b>	<b>782 662</b>	<b>592 464</b>	<b>834 632</b>	<b>448 023</b>
Buildings and other fixed structures	750 916	590 617	526 772	755 536	653 450	653 448	509 695	813 381	444 023
Buildings	750 916	590 617	526 772	755 536	653 450	653 448	509 695	813 381	444 023
Other fixed structures									
Machinery and equipment	122 252	161 247	78 695	184 351	129 196	129 214	82 769	21 251	4 000
Transport equipment									
Other machinery and equipment	122 252	161 247	78 695	184 351	129 196	129 214	82 769	21 251	4 000
Software and other intangible assets									
<b>Payments for financial assets</b>									
Thefts and losses									
<b>Total economic classification</b>	<b>1 193 819</b>	<b>1 318 266</b>	<b>1 243 831</b>	<b>1 791 921</b>	<b>1 659 924</b>	<b>1 659 923</b>	<b>1 799 455</b>	<b>1 494 040</b>	<b>1 245 601</b>

TABLE 4.37: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION : COMPREHENSIVE HIV/AIDS : DISTRICT HEALTH SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>1 211 251</b>	<b>1 558 629</b>	<b>1 806 434</b>	<b>2 136 473</b>	<b>2 136 473</b>	<b>2 136 473</b>	<b>2 550 869</b>	<b>2 882 798</b>	<b>3 242 135</b>
Compensation of employees	219 219	377 433	415 085	438 758	438 758	438 758	671 919	759 351	854 003
Salaries and wages	215 516	330 021	361 070	365 832	365 832	365 832	560 100	632 982	711 882
Social contributions	3 703	47 412	54 015	72 926	72 926	72 926	111 819	126 369	142 121
Goods and services	992 032	1 181 196	1 391 349	1 697 715	1 697 715	1 697 715	1 878 950	2 123 447	2 388 132
Administrative fees			2						
Advertising	810	1 145	2 745	60	60	60	15 694	17 736	19 947
Assets less than the capitalisation threshold	1 560	2 677	1 190	1 260	1 260	1 260	7 953	8 988	10 108
Catering: Departmental activities	1 236	1 139	2 089				4 331	4 872	5 479
Communication (G&S)	360	89	85	4 949	4 949	4 949	260	294	331
Computer services				80	80	80			
Consultants and professional services: Business and advisory services	2 600								
Consultants and professional services:Laboratory services	173 764	511 069	406 553	497 262	497 262	497 262	530 010	598 977	673 639
Contractors		110	140	20 900	20 900	20 900	211 348	516	580
Agency and support / outsourced services		26 659	446				2 052	2 319	2 608
Entertainment									
Fleet services (including government motor transport)							216	244	274
Inventory: Food and food supplies	41 000	38 315	23 185	12 000	12 000	12 000	15 000	16 952	19 065
Inventory: Materials and supplies	10 200	745	2 477						
Inventory: Medical supplies	19 784	70 423	81 168	131 035	131 035	131 035	150 312	169 871	191 045
Inventory: Medicine	722 760	509 534	833 615	976 529	976 529	976 529	884 462	999 552	1 124 145
Meddas inventory interface									
Inventory: Other supplies	14	2 153							
Consumable supplies			1 692				28	32	36
Consumable: Stationery,printing and office supplies	1 150	3 694	5 467	7 725	7 725	7 725	18 813	21 261	23 911
Operating leases		150	26 310	132	132	132	252	285	321
Property payments	1 256	1 642	567	1 212	1 212	1 212	1 506	240 058	269 981
Transport provided: Departmental activity		12							
Travel and subsistence	1 090	805	507	606	606	606	800	904	1 017
Training and development	10 391	4 009	2 849	7 155	7 155	7 155	8 313	9 395	10 566
Operating payments		6 370							



R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Venues and facilities	4 057	456	262	36 810	36 810	36 810	27 600	31 191	35 079
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>62 797</b>	<b>53 871</b>	<b>91 422</b>	<b>101 364</b>	<b>101 364</b>	<b>101 364</b>	<b>77 449</b>	<b>87 527</b>	<b>98 437</b>
Provinces and municipalities									
Provinces									
Other transfers to private enterprises									
Non-profit institutions	62 397	53 681	90 617	101 364	101 364	101 364	77 449	87 527	98 437
Households	400	190	805						
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>7 635</b>	<b>9 449</b>	<b>3 437</b>	<b>20 646</b>	<b>20 646</b>	<b>20 646</b>	<b>4 260</b>	<b>4 814</b>	<b>5 414</b>
Buildings and other fixed structures	7 635	3 095	649	18 500	18 500	18 500			
Buildings									
Other fixed structures	7 635	3 095	649	18 500	18 500	18 500			
Machinery and equipment		6 354	2 788	2 146	2 146	2 146	4 260	4 814	5 414
Transport equipment									
Other machinery and equipment		6 354	2 788	2 146	2 146	2 146	4 260	4 814	5 414
Heritage Assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>1 281 683</b>	<b>1 621 949</b>	<b>1 901 293</b>	<b>2 258 483</b>	<b>2 258 483</b>	<b>2 258 483</b>	<b>2 632 578</b>	<b>2 975 139</b>	<b>3 345 986</b>

TABLE 4.38: 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		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>42 284</b>	<b>53 736</b>		<b>154 850</b>	<b>154 850</b>	<b>154 850</b>	<b>153 617</b>	<b>157 181</b>	<b>160 297</b>
Compensation of employees		40 271	46 514	130 400	130 400	130 400	130 000	136 048	138 107
Salaries and wages		39 372	42 632	91 030	91 030	91 030	104 000	108 774	109 469
Social contributions		899	3 882	39 370	39 370	39 370	26 000	27 274	28 638
Goods and services		2 013	7 222	24 450	24 450	24 450	23 617	21 133	22 190
Administrative fees									
Consultants and professional services: Laboratory services		217		4 521	4 521	4 521	2 898	3 031	3 183
Inventory: Materials and supplies			6						
Inventory: Medical supplies		468	1 364	10 696	10 696	10 696	11 770	8 742	9 179
Inventory: Medicine		1 328	5 560	9 233	9 233	9 233	8 069	8 439	8 861
Medsas inventory interface									
Consumable supplies			35						
Travel and subsistence			257						
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to</b>				<b>146</b>					
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Non-profit institutions									
Households			146						
Social benefits			146						



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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>42 284</b>	<b>54 327</b>		<b>163 000</b>	<b>163 000</b>	<b>163 000</b>	<b>161 000</b>	<b>164 903</b>	<b>168 310</b>

TABLE 4.39: 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		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>604 771</b>	<b>501 952</b>	<b>592 498</b>	<b>509 260</b>	<b>509 260</b>	<b>509 260</b>	<b>515 360</b>	<b>539 015</b>	<b>569 966</b>
Compensation of employees	593 969	493 615	507 508	428 800	428 800	428 800	428 800	448 482	470 906
Salaries and wages	548 624	440 999	467 753	302 327	302 327	302 327	316 587	331 118	347 674
Social contributions	45 345	52 616	39 755	126 473	126 473	126 473	112 213	117 364	123 232
Goods and services	10 802	8 337	84 990	80 460	80 460	80 460	86 560	90 533	99 060
Administrative fees									
Assets less than the capitalisation threshold			335	383	383	383	383	401	421
Consultants and professional services: Laboratory services	516	291	11 347	30 912	30 912	30 912	30 912	32 331	33 947
Contractors			13						
Inventory: Materials and supplies			15						
Inventory: Medical supplies	8 207	7 484	64 962	32 701	32 701	32 701	36 741	38 427	44 349
Inventory: Medicine	2 079	562	8 000	16 464	16 464	16 464	18 524	19 374	20 343
Medsas inventory interface									
Consumable supplies			21						
Consumable: Stationery, printing and office supplies			175						
Travel and subsistence			105						
Training and development			17						
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to</b>				<b>503</b>					
Provinces and municipalities									
Provinces									
Non-profit institutions									
Households			503						
Social benefits			428						
Other transfers to households			75						
<b>Payments for capital assets</b>	<b>1 319</b>	<b>298</b>	<b>5 465</b>	<b>26 800</b>	<b>26 800</b>	<b>26 800</b>	<b>20 640</b>	<b>21 587</b>	<b>22 667</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 319	298	5 465	26 800	26 800	26 800	20 640	21 587	22 667
Transport equipment									
Other machinery and equipment	1 319	298	5 465	26 800	26 800	26 800	20 640	21 587	22 667
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>606 090</b>	<b>502 250</b>	<b>598 466</b>	<b>536 060</b>	<b>536 060</b>	<b>536 060</b>	<b>536 000</b>	<b>560 602</b>	<b>592 633</b>



TABLE 4.40: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH PROFESSIONS TRAINING AND DEVELOPMENT GRANT: PROVINCIAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>45 611</b>	<b>66 862</b>	<b>72 034</b>	<b>62 832</b>	<b>62 832</b>	<b>62 832</b>	<b>108 408</b>	<b>116 952</b>	<b>126 184</b>
<b>Compensation of employees</b>	<b>44 719</b>	<b>66 374</b>	<b>67 980</b>	<b>52 962</b>	<b>52 962</b>	<b>52 962</b>	<b>91 291</b>	<b>95 481</b>	<b>100 255</b>
Salaries and wages	39 731	61 091	63 093	37 073	37 073	37 073	67 882	70 998	74 548
Social contributions	4 988	5 283	4 887	15 889	15 889	15 889	23 409	24 483	25 708
<b>Goods and services</b>	<b>892</b>	<b>488</b>	<b>4 054</b>	<b>9 870</b>	<b>9 870</b>	<b>9 870</b>	<b>17 117</b>	<b>21 471</b>	<b>25 928</b>
Administrative fees			3						
Assets less than the capitalisation threshold				108	108	108	1 313	1 373	1 442
Communication (G&S)			6						
Consultants and professional services: Laboratory services	210	46	1 275	2 746	2 746	2 746	3 921	4 101	4 306
Inventory: Fuel, oil and gas			14						
Inventory: Medical supplies	324	136	2 439	4 767	4 767	4 767	8 434	12 389	16 393
Inventory: Medicine	358	220	270	2 249	2 249	2 249	3 449	3 607	3 788
Consumable supplies		12	10						
Travel and subsistence		43	37						
Training and development									
Operating payments		31							
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>32</b>								
Provinces and municipalities									
Provinces									
Households		32							
Social benefits		32							
Other transfers to households									
<b>Payments for capital assets</b>	<b>483</b>	<b>3 310</b>	<b>3 310</b>	<b>3 310</b>	<b>3 310</b>	<b>3 310</b>	<b>5 706</b>	<b>5 968</b>	<b>6 266</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment			483	3 310	3 310	3 310	5 706	5 968	6 266
Transport equipment									
Other machinery and equipment			483	3 310	3 310	3 310	5 706	5 968	6 266
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>45 611</b>	<b>66 894</b>	<b>72 517</b>	<b>66 142</b>	<b>66 142</b>	<b>66 142</b>	<b>114 114</b>	<b>122 920</b>	<b>132 450</b>

TABLE 4.41: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: NATIONAL TERTIARY GRANT: CENTRAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>2 495 259</b>	<b>2 754 330</b>	<b>2 878 317</b>	<b>2 964 491</b>	<b>2 964 491</b>	<b>2 964 491</b>	<b>3 160 989</b>	<b>3 306 395</b>	<b>3 306 395</b>
Compensation of employees	1 781 468	1 919 667	2 115 553	2 198 804	2 198 804	2 198 804	2 330 866	2 438 086	2 438 086
Salaries and wages	1 753 271	1 851 294	1 929 297	2 198 804	2 198 804	2 198 804	2 330 866	2 438 086	2 438 086
Social contributions	28 197	68 373	186 256						
Goods and services	713 791	834 663	762 764	765 687	765 687	765 687	830 123	868 309	868 309
Assets less than the capitalisation threshold	517	34	3 922	2 343	2 343	2 343	2 082	2 178	2 178
Communication (G&S)		1							
Computer services			7 689						
Consultants and professional services: Laboratory services	226 814	228 118	240 910	182 384	182 384	182 384	194 398	203 340	203 340
Contractors	26 949	54 264	48 687	30 204	30 204	30 204	31 834	33 298	33 298
Agency and support / outsourced services		19	14 525	11 100	11 100	11 100	16 432	17 188	17 188



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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Inventory: Clothing material and accessories							5 700	5 962	5 962
Inventory: Farming supplies									
Inventory: Food and food supplies			194	3 000	3 000	3 000	3 900	4 079	4 079
Inventory: Fuel, oil and gas		5 873	66	501	501	501	528	552	552
Inventory: Materials and supplies			378	73	73	73	77	81	81
Inventory: Medical supplies	369 598	483 455	302 821	325 685	325 685	325 685	359 741	376 289	376 289
Inventory: Medicine	89 818	60 657	113 986	182 527	182 527	182 527	196 745	205 794	205 794
Medsas inventory interface									
Consumable supplies	10	879	11 768	19 650	19 650	19 650	10 707	11 199	11 199
Consumable: Stationery, printing and office supplies	29	39	120	569	569	569	865	908	908
Operating leases		1 015	1 539	6 951	6 951	6 951	6 320	6 611	6 611
Property payments			15 618						
Travel and subsistence	56	227	437						
Training and development			85	700	700	700	794	830	830
Operating payments		82	19						
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to</b>									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>65 750</b>	<b>5 391</b>	<b>166 209</b>	<b>341 440</b>	<b>341 440</b>	<b>341 440</b>	<b>332 902</b>	<b>348 215</b>	<b>348 215</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	65 750	5 391	166 209	341 440	341 440	341 440	332 902	348 215	348 215
Transport equipment									
Other machinery and equipment	65 750	5 391	166 209	341 440	341 440	341 440	332 902	348 215	348 215
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>2 561 009</b>	<b>2 759 721</b>	<b>3 044 526</b>	<b>3 305 931</b>	<b>3 305 931</b>	<b>3 305 931</b>	<b>3 493 891</b>	<b>3 654 610</b>	<b>3 654 610</b>

TABLE 4.42: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: NATIONAL HEALTH INSURANCE: DISTRICT HEALTH SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>			<b>2 195</b>	<b>2 250</b>		<b>2 250</b>	<b>1 936</b>	<b>2 041</b>	<b>2 149</b>
Compensation of employees			1 291	850		850	902	951	1 001
Salaries and wages			1 291				902	951	1 001
Social contributions				850		850			
Goods and services			904	1 400		1 400	1 034	1 090	1 148
Assets less than the capitalisation threshold			533				1 034	1 090	1 148
Audit cost: External									
Catering: Departmental activities									
Communication (G&S)				1 267		1 267			
Inventory: Materials and supplies									
Inventory: Medical supplies			371						



R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Consumable: Stationery, printing and office supplies				43		43			
Travel and subsistence				50		50			
Training and development				40		40			
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to</b>				<b>333</b>		<b>333</b>			
Provinces and municipalities									
Provinces									
Non-profit institutions				333					
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>211</b>	<b>2 600</b>	<b>8 647</b>	<b>11 247</b>	<b>5 064</b>	<b>5 356</b>	<b>5 640</b>		
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	211	2 600	8 647	11 247	5 064	5 356	5 640		
Transport equipment									
Other machinery and equipment	211	2 600	8 647	11 247	5 064	5 356	5 640		
Heritage Assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>2 406</b>	<b>4 850</b>	<b>8 980</b>	<b>13 830</b>	<b>7 000</b>	<b>7 397</b>	<b>7 789</b>		

TABLE 4.43: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EXPANDED PUBLIC WORKS PROGRAMME: DISTRICT HEALTH SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>1 530</b>	<b>785</b>					<b>14 275</b>		
Compensation of employees	1 530								
Salaries and wages	1 530								
Social contributions									
Goods and services		785					14 275		
Administrative fees									
Contractors							14 275		
Inventory: Medical supplies		666							
Consumable supplies		119							
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>17 889</b>	<b>28 727</b>							
Provinces and municipalities									
Provinces									
Public corporations									
Non-profit institutions		17 889	28 727						
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>							<b>200</b>		
Buildings and other fixed structures									
Machinery and equipment							200		



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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Transport equipment							200		
Other machinery and equipment									
Heritage Assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>1 530</b>	<b>18 674</b>	<b>28 727</b>				<b>14 475</b>		

TABLE 4.44: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: AFCON 2013 GRANT: EMERGENCY MEDICAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>			<b>661</b>						
Compensation of employees			661						
Salaries and wages			661						
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to</b>									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>			<b>2 339</b>						
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment			2 339						
Transport equipment									
Other machinery and equipment			2 339						
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>			<b>3 000</b>						



TABLE 4.45: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: FORENSIC PATHOLOGY SERVICES GRANT: DISTRICT HEALTH SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>43 443</b>	<b>82 930</b>							
Compensation of employees	27 186	49 151							
Salaries and wages	23 831	43 137							
Social contributions	3 355	6 014							
Goods and services	16 257	33 779							
Administrative fees	2	2							
Advertising	103	265							
Assets less than the capitalisation threshold	420	686							
Catering: Departmental activities	29	35							
Communication (G&S)	987	777							
Computer services		78							
Consultants and professional services: Laboratory services	168	649							
Consultants and professional services: Legal costs	81	21							
Contractors	223	257							
Agency and support / outsourced services	253	486							
Entertainment									
Fleet services (including government motor transport)	2 367	2 777							
Inventory: Food and food supplies	14	15							
Inventory: Fuel, oil and gas	6	23							
Inventory: Materials and supplies	185	127							
Inventory: Medical supplies	2 933	2 531							
Inventory: Medicine	2	6							
Consumable supplies	742	922							
Consumable: Stationery, printing and office supplies	337	422							
Operating leases	2 654	2 214							
Property payments	4 393	19 841							
Transport provided: Departmental activity	4	26							
Travel and subsistence	31	20							
Training and development	197	952							
Operating payments	8	47							
Venues and facilities	118	600							
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>26</b>								
Provinces and municipalities									
Provinces									
Non-profit institutions									
Households	26								
Social benefits	26								
Other transfers to households									
<b>Payments for capital assets</b>	<b>7 303</b>	<b>13 604</b>							
Buildings and other fixed structures		1 800							
Buildings		1 800							
Other fixed structures									
Machinery and equipment	7 303	11 804							
Transport equipment									
Other machinery and equipment	7 303	11 804							
Heritage Assets									
Software and other intangible assets									



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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Payments for financial assets									
<b>Total economic classification</b>	<b>50 772</b>	<b>96 534</b>							

**TABLE 4.46: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: NATIONAL HEALTH INSURANCE: CENTRAL HOSPITAL SERVICES**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>			<b>3 207</b>						
<b>Compensation of employees</b>			<b>2 358</b>						
Salaries and wages			2 153						
Social contributions			205						
<b>Goods and services</b>			<b>849</b>						
Administrative fees									
Assets less than the capitalisation threshold			555						
Contractors			153						
Inventory: Medical supplies			27						
Consumable supplies			54						
Consumable: Stationery, printing and office supplies			60						
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to</b>									
Provinces and municipalities									
Provinces									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>			<b>2 449</b>	<b>3 046</b>	<b>3 046</b>				
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment			2 449	3 046	3 046				
Transport equipment									
Other machinery and equipment			2 449	3 046	3 046				
Heritage Assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>			<b>5 656</b>	<b>3 046</b>	<b>3 046</b>				

**TABLE 4.47: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION : HEALTH FACILITY REVITALIZATION GRANT: HEALTH FACILITIES MANAGEMENT**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>51 573</b>	<b>182 774</b>	<b>109 638</b>	<b>144 287</b>	<b>328 159</b>	<b>328 159</b>	<b>284 802</b>	<b>83 506</b>	
Compensation of employees				4 000	4 000	4 000	4 000	4 000	
Salaries and wages				3 600	3 600	3 600	3 600	3 600	
Social contributions				400	400	400	400	400	
Goods and services	51 573	182 774	109 638	140 287	324 159	324 159	280 802	79 506	
Administrative fees									
Advertising		16	227						
Assets less than the capitalisation threshold	4 205	3 273	2 314		39 700	39 700	23 000		



R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Catering: Departmental activities		6							
Communication (G&S)		1							
Computer services		38 587	30 124						
Contractors		(81)	257						
Agency and support / outsourced services		1 771							
Inventory: Food and food supplies		28	8						
Inventory: Materials and supplies		294	12						
Inventory: Medical supplies	12	458	381						
Inventory: Medicine		1							
Inventory: Other supplies		434	382						
Consumable supplies	57				18 000	18 000	6 000		
Consumable: Stationery, printing and office supplies	3	1	100						
Operating leases			1 056						
Property payments	46 965	135 546	72 128	139 287	258 359	258 359	244 682	72 730	
Travel and subsistence			33						
Training and development	331	2 279	2 616	1 000	8 100	8 100	7 120	6 776	
Operating payments		160							
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to</b>									
Provinces and municipalities									
Provinces									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>824 793</b>	<b>745 959</b>	<b>568 655</b>	<b>626 746</b>	<b>516 079</b>	<b>516 079</b>	<b>386 231</b>	<b>220 124</b>	
Buildings and other fixed structures	711 091	590 302	520 663	435 276	386 891	386 891	304 062	216 724	
Buildings	711 091	590 302	520 663	435 276	386 891	386 891	304 062	216 724	
Other fixed structures		84							
Machinery and equipment	113 702	155 657	47 992	191 470	129 188	129 188	82 169	3 400	
Transport equipment									
Other machinery and equipment	113 702	155 657	47 992	191 470	129 188	129 188	82 169	3 400	
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>876 366</b>	<b>928 733</b>	<b>678 293</b>	<b>771 033</b>	<b>844 238</b>	<b>844 238</b>	<b>671 033</b>	<b>303 630</b>	

TABLE 4.48: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EXPANDED PUBLIC WORKS PROGRAMME: HEALTH FACILITIES MNGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>					<b>3 000</b>	<b>3 000</b>	<b>2 010</b>		
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services					3 000	3 000	2 010		
Administrative fees									
Contractors							2 010		
Training and development									
Operating payments					3 000	3 000			
Venues and facilities									
Rental and hiring									
Interest and rent on land									



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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Interest									
Rent on land									
<b>Transfers and subsidies to</b>									
Provinces and municipalities									
Provinces									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>					<b>3 000</b>	<b>3 000</b>	<b>2 010</b>		

TABLE 4.49: TRANSFERS TO LOCAL GOVERNMENT

Rand thousand	Audited outcome			Preliminary outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
	2010/11	2011/12	2012/13					2014/15	2015/16	2016/17
<b>Category A</b>	<b>210 979</b>	<b>347 225</b>	<b>971 616</b>		<b>559 399</b>	<b>559 399</b>	<b>559 399</b>	<b>596 185</b>	<b>627 778</b>	<b>661 050</b>
City of Johannesburg	100 634	126 617	391 481		215 526	215 526	215 526	229 602	241 769	254 583
City of Tshwane	39 130	96 523	139 106		99 990	99 990	99 990	107 573	113 273	119 276
Ekurhuleni	71 215	124 085	441 029		243 883	243 883	243 883	259 010	272 736	287 191
<b>Category B</b>										
Emfuleni										
Midvaal										
Lesedi										
Mogale City										
Randfontein										
Westonaria										
Merapong City										
<b>Category C</b>	<b>38 822</b>	<b>56 866</b>	<b>111 909</b>		<b>87 695</b>	<b>48 278</b>	<b>48 278</b>	<b>50 856</b>	<b>53 548</b>	<b>56 386</b>
Sedibeng District Municipality	8 492	34 151	54 209		45 789	6 372	6 372	6 691	7 043	7 416
West Rand District Municipality	30 330	22 715	57 700		41 906	41 906	41 906	44 165	46 505	48 970
Unallocated										
<b>Total transfers to municipalities</b>	<b>249 801</b>	<b>404 091</b>	<b>1 083 525</b>		<b>647 094</b>	<b>607 677</b>	<b>607 677</b>	<b>647 041</b>	<b>681 326</b>	<b>717 436</b>