

VOTE 4

DEPARTMENT OF HEALTH

To be appropriated by vote in 2016/17	R37 408 057 000
Responsible MEC	MEC for Health
Administering Department	Department of Health
Accounting Officer	Head of Department

1. OVERVIEW

Vision

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

Mission

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

Strategic Goals

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

Core functions and responsibilities

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

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

The National Development Plan

The National Development Plan (NDP) 2030 adopted by government as its vision will be implemented over three electoral cycles of government. The Medium Term Strategic Framework (MTSF) 2014-2019, which takes its mandate from the NDP, creates the umbrella goals for the health sector. The Gauteng Department of Health (DoH) has developed its five-year strategic plan with the four goals aligned with National Health MTSF and provincial Transformation, Modernisation, and Re-industrialisation (TMR) priorities to improve health outcomes:

- Prevent and successfully manage HIV & AIDS and TB;
- Reduce maternal, infant and child mortality;
- Improve health facility planning and infrastructure delivery;
- Reduce health care costs;

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

Ten Pillar programme of Transformation, Modernisation and Reindustrialisation

The Gauteng Provincial Government (GPG) has adopted a ten (10) pillar programme aimed at radically transforming, modernising and re-industrialising the province over the next five to fifteen years, with special focus on accelerated social transformation.

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

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

Acts, rules and regulations

- Intergovernmental Relations Framework Act, 13 of 2005;
- Broad Based Black Economic Empowerment Act, 53 of 2003;
- The National Health Act, 61 of 2003;
- Mental Health Care Act, 17 of 2002;
- Unemployment Insurance Contributions Act, 4 of 2002;
- Promotion of Access to Information Act, 2 of 2000;
- Promotion of Administrative Justice Act, 3 of 2000;
- Promotion of Equality and the Prevention of Unfair Discrimination Act, 4 of 2000;
- Preferential Procurement Policy Framework Act, 5 of 2000;
- Protected Disclosures Act, 26 of 2000;
- National Health Laboratory Service Act, 37 of 2000;
- Council for Medical Schemes Levy Act, 58 of 2000;
- Public Finance Management Act, 1 of 1999;
- Tobacco Products Control Amendment Act, 12 of 1999;
- State Information Technology Act, 88 of 1998;
- Competition Act, 89 of 1998;
- Copyright Act, 98 of 1998;
- Sterilisation Act, 44 of 1998;
- Employment Equity Act, 55 of 1998;
- Skills Development Act, 97 of 1998;
- Medical Schemes Act, 131 of 1998;
- Public Service Commission Act, 46 of 1997;
- Basic Conditions of Employment Act, 75 of 1997;
- Public Service Regulations, 2001, as amended
- Labour Relation Act, (Act no 66 of 1995) as amended
- The Constitution of South Africa (Act No 108 of 1996), as amended
- 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;
- Merchandise Marks Act, 17 of 1941; and
- Treasury Regulation.

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:

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

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2015/16)

Output 1: Strengthening the health system and NHI rollout

In its quest to improve the quality and access to PHC facilities, the department continued with the implementation of the PHC re-engineering programme. During the third quarter, an additional 87 Ward Based Outreach Teams (WBOT) were established bringing the total number of WBOTs to 533.

All five health districts have district specialist teams albeit the difficulties in recruiting Paediatric and Anaesthetist specialists. Lenasia South CHC commenced provision of 24 hour services effective from July 2015 thus enabling the department to meet the target of 28 CHCs that provide a 24 hour service.

An 'Ideal Clinic' is a clinic that ensures the provision of quality health services to the community through good infrastructure, adequate staff, medicine and supplies, adequate bulk supplies, good administrative processes, use of applicable policies, protocols, guidelines pertaining to diagnoses and treatment, amongst other things. By the end of the third quarter, ideal clinic assessments carried out reflected that out of the 175 facilities assessed, only eight scored above 80 per cent.

Approximately 95 378 patients over twice target of 45 000 target are enrolled in the centralised chronic medicine dispensing and distribution programme. Potential benefits of the programme to patients include reduced waiting times at facilities or access to medicines at convenient locations. All five districts are currently operating the Centralised Dispensing Unit (CDU).

About 70 per cent of essential medicines continue to be delivered by contracted suppliers directly to healthcare institutions

as planned. The actual achieved target for availability of vital and essential medicines stood at 97 per cent and 96 per cent respectively, well above the target of 87 per cent.

Output 2: Decreasing infant, child and maternal mortality

Various interventions are implemented to help improve reproductive and maternal health of women. Amongst these are cervical screening, provision of contraceptives and antenatal care services for women who are pregnant. The rate of antenatal first visits before 20 weeks was 56.1 per cent or 34 712 pregnant women visiting facilities before their 20 weeks of gestation. Efforts to advocate for 'Every day is antenatal care day' is being further intensified for local government clinics. With regards to reproductive health, 114 360 women have been screened for cervical cancer by the end of the third quarter of the 2015/16 financial year.

The estimated family protection is measured through Couple Year Protection (CYP) rate. The estimated average CYP performance from April to December is estimated at around 44.6 per cent. Other activities to improve reproductive health programmes include contraceptive campaigns, social mobilisation and monitoring of daily service.

Immunisation coverage for children under one year and Measles 2nd dose coverage target remains higher than the national norm of 90 per cent. Health facilities will continue with provision of immunisation services daily. Child under 5 years case fatality rate for diarrhea, pneumonia and severe acute malnutrition were also maintained below target thus reflecting some of the benefits of the Integrated Management of Childhood Illness (IMCI). This fosters early detection stabilisation, resuscitation at PHC level and appropriate referral and appropriate care at hospitals. The department also sustained good performance on postnatal visits and infant 1st Polymerase chain reaction (PCR) positivity testing.

Postnatal care is critical for the survival of both the mother and the new-born thus the efforts by the department to ensure that mother and baby are provided with health care as early as possible. To this end, a total of 126 827 mothers visited health facilities within six days postnatal. This is an improvement from the 83 per cent reported in the previous quarter of the current financial year.

Despite sustained improvements in a number of areas, school health coverage remained under target, one of the reasons being lack of dedicated personnel to perform school health screening. A proposal has since been developed for employment of 33 dedicated personnel.

Through a variety of child related interventions aimed at preventing vaccine preventable deaths and other common childhood illnesses, the department continued with implementation of Expanded Programme on Immunisation (EPI) and IMCI amongst other child related interventions. As a result, notable progress is being made as observed in the Child under 5 years diarrhea, pneumonia and malnutrition case fatality rate measurements which remained below the threshold. Thus the implementation of IMCI (both clinical and household components) and health promotion information and education is seen to be yielding fruits.

About 171 380 children aged between 12 and 59 months were administered Vitamin A and this represent a 50 per cent coverage which is lower than the 60 per cent target for Vitamin A. Plans are underway for the inclusion of Early Childhood Development (ECD) centres as part of the Community Outreach Programme by WBOTs and all Health Districts to conduct catch-up campaigns

In all other areas of improvement, it appears IMCI training, household engagement by WBOTs, post-delivery information, education, communication and counselling programme, enrolment to MOMCONNECT and household supportive visits to name a few are some of the interventions assisting to ensure progress made in efforts to reduce maternal and child mortality and morbidity.

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

As part of the primary prevention of HIV, the department tested 1 741 993 clients on HIV. Adherence to Antiretroviral Therapy (ART) treatment and retention on treatment showed improvements by the end of the third quarter, with additional patients remaining on treatment. The total number of patients who have remained on treatment as at the end of the third quarter, was 727 195.

HIV counselling and testing remains a key focus of the department. The build-up to World Aids Day 2015 saw events held in every district. Campaigns around World Aids Day, sees an increase in the number of people getting tested in the quarter. Other prevention efforts of the HIV, AIDS, STIs and TB (HAST) programme included the distribution of male and female condoms as well as the uptake of Male Medical Circumcision (MMC). The District Health Information System (DHIS) reflects that by end of the third quarter a total of over five million female and over 159 million male condoms have been distributed.

Challenges regarding countrywide male condom distribution had a negative effect on the male condom distribution rate in the province. MMC service uptake improved to 8 529 not enough to meet the planned uptake of 37 771.

As regards TB prevention and treatment, of all patients placed on TB treatment, 86.9 per cent were successfully treated at six months, despite the slightly higher defaulter rate of 4.8 per cent. Plans are underway to ensure that WBOTs are strengthened through appointment of team leaders who will assist with tracing patients.

Output 4: Health sector management

PHC Normative Guides on Workload Indicators for Staffing Needs (WISN) is now implemented in all five districts although the progress is slow in conducting WISN studies at facility level. By the end of the third quarter, a support programme had commenced for Ekurhuleni and Johannesburg Metro Districts and included West Rand by beginning of the fourth quarter.

The current bursary funding amounts to R54 million. The 2015 new intake of 281 students have been awarded bursaries in various clinical fields. In total, 5 098 full-time and part-time bursary holders are maintained. A total of 466 students are studying medicine in Cuba.

As part of development of mid-level workers, the department has trained a total of 109 Enrolled Nurses working in the maternity setting on the six months in-service training programme.

Health contributes towards Tshepo 500 000 through a vibrant youth development programme, which includes learnerships and internships. To date, 1 422 unemployed and employed youth were accepted into youth development programmes; 465 into learnerships and 957 into internships and allied support categories like Pharmacists, Clinical Engineers and Radiology, etc.

The Gender Equity and People with Disabilities programme is aimed at guiding and supporting implementation of the Employment Equity Act. Key progress with regard to implementation of this Act, is described hereunder:

The percentage of females occupying senior management positions is at 45 per cent, which is 4 per cent higher than the target for the end of the third quarter. There is a slight growth in the recruitment of people with disabilities; the department has thus far recruited 0.3 per cent, compared to the 0.03 per cent recorded in the previous quarter. The planned target of 1.5 per cent remains elusive and thus, there is a need to think differently and explore innovative mechanisms to deal with recruitment of persons with disabilities since current measures do not seem not to be yielding significant fruits.

Emergency Medical Services (EMS)

Gauteng Emergency Medical Services department has responded to 87.4 per cent of Priority 1 (P1) calls within 15 minutes in urban areas and 100 per cent of all P1 calls within 40 minutes in rural areas. There was a marked increase of 4.5 per cent in the inter-facility calls from 28.2 per cent to 32.7 per cent. The obstetric transfer rate has decreased from 19.7 per cent to 19.2 per cent, thereby giving a positive impetus to the infant morbidity and mortality rate. Gauteng EMS has provincialised West Rand District Municipality during November 2015 and has managed to contain the call volumes and response time, by employing 19 additional staff which included four Advanced Life Support Paramedics and retaining 67 former employees of West Rand District Municipality resulting in a total gain of 86.

Gauteng EMS further mitigated against poor response times by opening strategic satellite bases in West Rand District (Randfontein), Sedibeng District (Helga Khun Clinic) and in Tshwane District (Temba Clinic) as part of an ongoing improvement plan and commitment to improve services to the communities in the province.

Output 5: Health Infrastructure

The implementation of e-maintenance, suppliers' contract with Builders Warehouse and the term contracts assisted Gauteng Department of Infrastructure Development (GDID) to improve implementation of maintenance projects which in turn attributed to expenditure of 78 per cent on maintenance.

Output 6: Addressing social determinants of health

Dental services and Rehabilitation Mental Health Services

As part of the initiatives to promote oral health care, the department placed 19 148 fissure sealants on patients exceeding the target of 13 375. In addition to this intervention were the screening activities because of the oral health month celebrations. Of the 27 000 planned assistive devices, the department was able to issue 12052 additional assistive devices to patients.

Eye care

The department continues to monitor and support performance of eye health services in districts and facilities with emphasis on increasing the cataract surgery rate. During the third quarter the department performed 3 932 cataract operations. In addition 6 325 eye care assistive devices were provided to patients in need. The total cataracts survey at the end of the third quarter is 10 693 whilst 22 246 eye care assistive devices are issued to date.

Mental health and substance abuse services

A total of 83 per cent of PHCs implemented integrated mental health services, but more needs to be done to ensure integration of these services into PHC services. In addition, capacity building initiatives aimed at improving competence of PHC staff on utilizing standardised screening tools for mental health and substance abuse in the treatment of manageable mental health cases.

Output 7: Modernised health information systems**Broad-based black economic empowerment**

All the hospitals are buying vegetables from local farmers. However, there is a need to work with the Gauteng Department of Agriculture and Rural Development to identify black-owned dairy farmers.

All health facilities are implementing the ICT strategy and road map. The department has continued with the scanning of patient files at various hospitals as part of creating a paperless environment. The following hospitals have commenced scanning of patient files: Thelle Mogoerane, Jubilee, Charlotte Maxeke and on a smaller scale at Edenvale, Tembisa and Bheki Mlangeni.

Output 8: Production and procurement localised

All hospital linen contracts are awarded to women co-operatives, in addition to the procurement of vegetables from local farmers by 100 per cent of targeted hospitals.

The department operated an EMS Vehicle Repair Hub where EMS vehicle maintenance and repairs have been performed since September 2015 in the Winterveld. The value of work allocated to the Winterveld EMS Hub only since during the third quarter of the 2015/16 financial year amounted to R450 million, with commitments of up to R1.5 million. Additional hubs in Katlehong, Soweto and Kagiso will be accredited and in operational before the end of the current financial year.

45 per cent of the departments ARV budget is procured from local manufactures but since the Active Pharmaceutical Ingredient (API) is still not manufactured in South Africa, increased local production of these drugs is inhibited.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2016/17)**Accelerated Social Transformation**

The department continues to be committed in providing high quality, efficient and accessible health care to transform people's lives through the implementation of accelerated social transformation as one of the pillars. In response to the call to accelerate social transformation, the GDH has recognised advancement in the health of the province's population and can only be realised if the population take greater responsibility for its own health. The continuum of the care pathway will be properly defined to ensure that users of the health system will be able to identify the appropriate health facilities to visit when seeking institutional support for health issues. In addition to the above, the GDH is committing to the following priorities for the MTEF period (2016 - 2019).

Output 1: Strengthening the health system and NHI rollout

- National Health Insurance (NHI) White Paper;
- Re-engineering of PHC services framework;
- Expansion of PHC re-engineering;
- Compliance with national core standards at PHC facility level;
- Tuberculosis prevention and management;
- Implement the UNAIDS 90-90-90 strategy;
- Reduction of HIV/AIDS and TB related mortality;
- Reduction of maternal, child and infant mortality;
- Promotion of healthy lifestyle; and
- Strengthen partnership with civil society, inter-departmental and external stakeholders.

NHI rollout

The department continues to implement National Health insurance in the Tshwane pilot district to ensure universal coverage of health services. The implementation of the NHI will be through the 'Ideal Clinic Project' implementation in all the PHC facilities; National Core Standards, three streams of PHC re-engineering and health infrastructure programme.

Increase quality and access in PHC facilities

The department will accelerate the implementation of PHC, which is aimed to enhance community transformation using the community-based model; and integration of Ward Based Health Care, Clinics, Community Health Centres, District Hospitals and Districts. The ward-based outreach teams (WBOTs) will be increased to provide coverage in all the 508 wards to provide preventative care and collect information whilst the functional District Clinical Specialist Teams (DCSTs) will contribute to the reduction of maternal, infant and child mortality in all districts. In addition, clients with mental disorders will be treated

as an integrated service of Primary Health Care Services. The Integrated School Health Services will be implemented for grade 1, 4 and 8 pupils. Furthermore the department will also implement a centralised chronic medicine dispensing and distribution programme to reach more than 170 000 patients who are stabilised in 2016/17.

Improved quality of health care

The department continues to implement quality assurance programme in all hospitals and PHC facilities. All hospitals and clinics

will implement the Lean Management Project to reduce waiting times. All hospitals will be conducting self-assessment and will develop quality improvement plans to improve the quality of care. All hospitals and PHC facilities will ensure compliance with the National Core Standards aimed to improve high level of patient experience of care. The turnaround time for complaints resolution will be reduced in all health facilities.

Health sector management

The implementation of functional business units in hospitals will continue at hospitals, which include Activity Based Costing. In order to improve efficiency in hospitals, the department will ensure that bed utilisation, patient stay and expenses are within the expected norm. The department will further improve the full availability of the Essential and Non-Essential Drug List (EDL) through sustainability of direct deliveries from suppliers at all facilities, in order to improve patient care. The department will continue to ensure that all essential medical equipment are purchased and maintained in all hospitals.

EMS response times for P1 urban calls within 15 minutes and within 40 minutes will be at 99 per cent and 100 per cent respectively as a result of an integrated computer aided call taking and dispatch system, completing rollout of bed bureau management system in all hospitals, live monitoring of all vehicles and positioning EMS bases strategically. The department will recapitalise the fleet and provide additional dedicated obstetric ambulances. The ambulance fleet will increase, and continue repairing and maintaining our fleet through township hubs in Winterveld; Katlehong; Soweto; and Kagiso that commenced in 2015/16.

Improved HR for health

The department will continue implementing the PHC Normative Guide informed by the Workload Indicators of Staffing Needs (WISN) in all PHC facilities to provide appropriate staffing levels and distribution of health professionals. The department will continue with training of Health professionals and community health workers and provision of learnership. The department will increase clinical engineers trained to 200, which commenced in 2015/16. The department will be awarding bursaries to 1000 first year nursing and 20 medicine students whilst 1 500 nurses will graduate.

Health Infrastructure

The department will continue to invest in health infrastructure through improved health infrastructure design, delivery and maintenance and ensuring compliance with statutory requirements in all health facilities. The department is committed in implementing the green agenda through tri-generation in six hospitals namely, Chris Hani Baragwanath, Charlotte Maxeke, Steve Biko, Dr George Mukhari, Thelle Mogoerane and Bheki Mlangeni. Dual fire diesel/gas boilers are planned for all hospitals, roof-top solar panels in PHC facilities and green building design over the next five years, in partnership with DID. Maintenance of health facilities will be improved through efficient implementation of e-maintenance in all institutions.

The department will commence building 10 new clinics and CHCs towards the end of 2018/19 to address population growth in these areas, in addition to focusing on major re-build or refurbishment of facilities including Jubilee, Sebokeng, OR Tambo Memorial, Kalafong, Dr Yusuf Dadoo and Khayalami Hospitals in the next MTEF period. Three new hospitals (Lilian Ngoyi, Soshanguve and Daveyton) will be under construction in the 2016/17 financial year with expected completion in 2018/19. The refurbishing of laundries, which commenced in 2015/16 will be completed in 2017/18 financial year.

Output 2: Decreasing infant, child and maternal mortality

The department will continue to implement the Campaign on Accelerated Reduction of Maternal and Child Mortality in Africa (CARMMA), with the aim of reducing maternal mortality to below 100 per 100 000 live births by 2020. This will be achieved through the establishment of 40 maternal homes for Antenatal Care mothers as per the Cuban Model, early antenatal booking and initiation of ARVs to antenatal care positive mothers; provision of dedicated obstetric ambulances to ensure prompt transfer of women in labour and mothers emergencies in all maternity and obstetric units (MOUs) and district hospitals. The reduction of child and neonatal mortality to less than 5 per 1000 live births will be achieved through reduction of mother to child transmission, postnatal care visits, promotion of exclusive breast feeding and expansion of Kangaroo Mother Care to 26 hospitals.

There will be improved use of the partogram and post-delivery monitoring; cervical cancer screening amongst women will continue. Immunisation coverage for children below one year of age will be at 92 per cent. In addition, family planning and the quality of contraceptives will improve in all health facilities.

Output 3: Reduced burden of disease

HIV and AIDS prevention of infection and treatment remains a key priority programme within the department. New HIV infections will be reduced through intensifying mother to child HIV transmission prevention; expansion of the medical male circumcision programme to more than 200 000; and strengthening of the multisectoral response programme. The department will continue to implement the UNAIDS 90-90-90 strategy, which will include expansion of HIV Counselling and Testing (HCT) to reach a target of 3.5 million people in 2016/17, whilst clients remaining on ART will be more than 800 000.

The department will maximise TB patient testing and screening to improve TB client treatment success rate to 90 per cent and defaulter rate will decrease to five per cent in the 2016/17 financial year. The effectiveness and efficiency of the MDR-TB control programme will be strengthened through implementing a coordinated decentralised drug-resistant (DR-TB) management. The social and structural drivers of HIV and TB will be reduced through strengthening partnership with civil society, inter-departmental and external stakeholders.

Output 4: Addressing social determinants of health

The department will continue with implementation of a comprehensive healthy lifestyle programme to address diet, alcohol, smoking, drug abuse, exercise and practicing safer sex in collaboration with municipalities, the Gauteng Department of Education, and the Gauteng Department of Sport, Arts, Culture and Recreation. The department will also strengthen interventions to prevent motor vehicle accidents, crime, and substance abuse through interdepartmental healthy lifestyle campaigns, and screening of 50 per cent of health clients with mental health disorders in all health facilities. The department will continue implementing healthy lifestyle activities in all clinics and targeted schools. The department will continue with the prevention of non-communicable diseases related to lifestyle through the screening and treatment of hypertension, diabetes and other non-communicable diseases as well as implementation of the integrated Management of Chronic Disease Programme in all districts.

Modernisation of the public service**Output 5: Modernised health information systems**

Gauteng health services will be modernised through effective management of information system and the development and implementation of e-health strategies towards creating a paperless environment. All hospitals and 27 per cent of PHC facilities will have broadband access in 2016/17 financial year. The upgrading of ICT infrastructure will continue to enable connection of all clinics and hospitals to the internet broadband network. The department will continue with development of an integrated Health Information System, as part of e-health records system, including scanning and indexing of patient records at central, tertiary and regional hospitals to reduce waiting times and loss of records. In addition, the department will implement the PACS system in all institutions across all four clusters, and interface with the National Health Information System and the National Health Laboratory Services (NHLS).

Re-industrialising Gauteng as our country's economic hub**Output 6: Production and procurement localised**

The department will support cooperatives and SMMEs as providers of linen and other hospitals related needs. The platform for women cooperatives to supply linen to the department will be continued. In conjunction with DED, the department will acquire new investors to establish plants to manufacture ambulances, pharmaceuticals and other consumables. The department will collaborate with the private sector EMS providers for the purpose of sharing of information and resources. The department will continue with the establishment of automotive repair centres for all vehicles related to health services in partnership with engineering faculties and technical colleges/technicians. The department will strengthen the management of laundries and develop departmental guidelines on transformation, modernisation and re-industrialisation.

4. REPRIORITISATION

The department reprioritised R60 million from machinery and equipment from different programme to make provision for procurement of ambulances. The EMS is performing poorly due to aging fleet and shortage of ambulances. The department plans to procure 150 new ambulances and distribute them across the province.

R27 million was reprioritised to programme 1: Administration for the provision of continued improvement of ICT upgrade and modernisation of the health system such as replacement of servers at institutions. The amount was reprioritized from Minor assets in programme 2: District Health Services.

5. PROCUREMENT

The department will continue to strengthen its procurement systems focusing on reducing the turnaround times when procuring goods and services by means of inviting price quotations and competitive bids. The department will embark on strengthening its control measures, contract management and records management towards an unqualified audit in this

area (procurement). We will continue to uphold the principles of procurement by ensuring that all contracts are awarded in a manner which is fair, equitable, transparent, competitive and cost effective.

The department will hasten the implementation of the recommendations made by Price Waterhouse Coopers (PWC) as part of the Turnaround Strategy for Health, especially towards capacity building of capable and skilled procurement cadres. As part of the department's contribution to the Gauteng Township Economy Revitalisation (TER) Strategy, they will develop and implement the departmental guidelines which will guide the organisation on how to give impetus to the broader TER imperatives. The department will also strive to implement, where possible and depending on the type of the commodities and market complexity, strategic sourcing principles.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 4.1: SUMMARY OF RECEIPTS: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Equitable share	20 537 572	21 577 055	23 774 130	26 512 746	27 671 653	28 025 647	28 764 797	30 441 160	32 202 050
Conditional grants	6 653 722	7 193 730	7 717 049	7 662 433	7 665 435	7 665 435	8 643 260	9 468 766	10 298 339
Comprehensive HIV, Aids and TB Grant	1 901 293	2 258 483	2 632 578	2 928 300	2 928 300	2 928 300	3 259 407	3 757 507	4 242 829
Hospital Facility Revitalisation Grant	918 280	844 238	752 700	313 630	313 630	313 630	777 818	831 337	865 241
Health Professions Training and Development Grant	725 310	765 202	811 114	829 604	829 604	829 604	865 244	919 438	972 765
National Tertiary Services Grant	3 044 567	3 305 931	3 493 891	3 572 856	3 572 856	3 572 856	3 727 048	3 960 484	4 190 192
National Health Insurance Grant	31 500	16 876	10 281	7 204	10 206	10 206	7 543		
Human Papillomavirus Vaccine Grant									27 312
Social Sector EPWP Incentive Grant	30 072	3 000	14 475	8 788	8 788	8 788	4 200		
AFCON	3 000								
EPWP Integrated Grant			2 010	2 051	2 051	2 051	2 000		
Total receipts	27 191 294	28 770 785	31 491 179	34 175 179	35 337 087	35 691 082	37 408 057	39 909 926	42 500 389

The department is allocated R37.4 billion in 2016/17, R39.9 billion in 2017/18 and R42.5 billion in 2018/19, amounting to a total budget of R119.8 billion over the 2016 MTEF. Of this allocation, the conditional grant constitutes an average of 23 per cent while the equitable share constitutes 77 per cent of the total budget in each financial year.

The equitable share allocation grows from R28.7 billion in 2016/17 to R30.4 billion in 2017/18, this is attributed to an increase in personnel funding, PHC allocation, improvement of conditions of service as well as adjustment carry through towards payment of municipal services due to increased tariffs. R213 million is also allocated as a carry through for ICT enhancement to continue with the development of an integrated Health Information System. An amount of R27.3 million is received in the 2018/19 for the roll-out of the HPV vaccine. This programme is aimed at reducing cervical cancer and is provided to girls aged 9-10 years.

The function shift on National Health Laboratory Service (NHLS) and port health services were effected from 2015 MTEF and this had a reduction impact on the 2015 MTEF baseline.

6.2 Departmental receipts collection

TABLE 4.2: DEPARTMENTAL RECEIPTS: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Tax receipts									
Sales of goods and services other than capital assets	474 156	471 332	451 636	527 770	527 770	495 384	555 741	583 528	617 373
Transfers received									
Fines, penalties and forfeits	3	47	52	50	50	50	53	55	58
Interest, dividends and rent on land	1 255	6 188	397	1 216	1 216	1 216	1 280	1 344	1 422
Sales of capital assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Transactions in financial assets and liabilities	31 525	50 143	71 966	26 691	26 691	40 938	28 026	29 427	31 134
Total departmental receipts	506 939	527 710	524 051	555 727	555 727	537 588	585 100	614 355	649 987

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

The department uses TransUnion for the verification of patient details in order to ensure correct classification of patients as well as their demographics and this further assists with the debt recovery process. The Department makes use of EOH to assist in the processing of claims to the Compensation Fund and Revco for collection from self-paying patients.

The department also makes use of agents like Medikredit to collect revenue from medical aid schemes. Alexander Forbes collects supporting documents on motor vehicle accidents prior to submission to the Road Accident Fund, thus minimising rejection of claims.

The actual collection for the 2012/13 was R506.9 million and this increased to R524 million in 2014/15. The department estimate to collect R537.6 million in the 2015/16 financial year, the estimated under collection is due to the slow collection of patients fees by the Road Accident Fund due to the cash flow challenges that they are experiencing. Over the 2016 Medium Term Revenue Framework (MTRF), the department estimates to collect R585.1 million in 2016/17 and this increases to R649.9 million in 2018/19.

7. PAYMENT SUMMARY

7.1 Key assumptions

The following key assumptions were applied when compiling the 2016 MTEF budget:

- Strengthening and investment in PHC to provide treatment at the appropriate level;
- Cost of living adjustment as per the current wage bill agreement, pay progression, housing and other allowances;
- Improvements in conditions of service and the OSD for various categories of employees;
- Provision for the non-negotiable line items as approved by the NDOH to improve the quality of health services;
- Provision was made for the rollout of HPV vaccination in the 2018/19 financial year;
- Provincialisation of primary health care services;
- Recapitalisation and replacement of emergency vehicles;
- Investment and enhancement of ICT; and
- Re-classification of hospitals and equity allocation.

7.2 Programme summary

TABLE 4.3 : SUMMARY OF PAYMENTS AND ESTIMATES : HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
1. Administration	501 362	584 151	565 081	561 194	743 226	898 088	829 895	669 961	712 296
2. District Health Services	8 555 956	8 357 432	9 563 046	11 420 847	11 615 588	11 344 993	12 598 039	13 543 039	14 636 378
3. Emergency Medical Services	1 147 231	936 278	847 561	1 086 491	1 086 491	1 064 844	1 197 221	1 275 082	1 351 587
4. Provincial Hospital Services	4 619 534	5 154 324	5 987 314	6 698 750	6 726 998	6 663 256	6 910 146	7 372 610	7 814 966
5. Central Hospital Services	9 762 819	10 237 795	11 584 642	11 783 047	12 034 408	12 637 071	12 609 627	13 317 200	14 055 189
6. Health Sciences And Training	807 070	829 485	861 931	916 549	912 929	889 266	976 452	1 025 163	1 086 673
7. Health Care Support Services	196 544	194 870	211 542	260 328	259 796	235 912	268 747	281 538	298 430
8. Health Facilities Management	1 243 831	1 121 466	1 384 095	1 447 973	1 957 652	1 957 652	2 017 930	2 425 334	2 544 870
Total payments and estimates	26 834 347	27 415 801	31 005 212	34 175 179	35 337 087	35 691 082	37 408 057	39 909 926	42 500 389

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	23 870 650	25 157 666	28 390 262	31 263 266	32 346 651	32 658 699	33 655 806	35 731 393	38 197 994
Compensation of employees	15 244 542	17 096 854	18 654 909	20 409 051	20 834 706	20 777 919	22 208 890	23 614 733	25 043 335
Goods and services	8 625 127	8 059 289	9 735 281	10 854 214	11 511 944	11 880 780	11 446 916	12 116 660	13 154 659
Interest and rent on land	981	1 523	72						
Transfers and subsidies to:	2 016 510	1 423 046	1 570 752	1 501 024	1 457 653	1 471 477	1 342 743	1 423 056	1 508 435
Provinces and municipalities	1 083 525	607 677	672 042	681 326	657 443	657 443	675 326	709 103	751 650
Departmental agencies and accounts	28 267	16 117	17 183	17 919	17 919	17 919	18 869	19 812	21 001
Higher education institutions	500	958		1 864	1 864	1 864	1 963	2 061	2 185
Public corporations and private enterprises	34	33 393							
Non-profit institutions	817 505	640 453	652 703	721 610	686 983	636 983	544 030	583 410	618 414
Households	86 679	124 448	228 824	78 305	93 444	157 268	102 555	108 669	115 185
Payments for capital assets	941 464	832 163	1 031 499	1 410 889	1 532 784	1 554 756	2 409 508	2 755 477	2 793 960
Buildings and other fixed structures	528 282	415 135	378 954	869 741	869 741	869 741	1 235 355	1 630 974	1 595 444
Machinery and equipment	413 182	416 840	652 545	541 148	663 043	685 015	1 174 153	1 124 503	1 198 516
Software and other intangible assets		188							
Payments for financial assets	5 723	2 926	12 699			6 150			
Total economic classification	26 834 347	27 415 801	31 005 212	34 175 179	35 337 087	35 691 082	37 408 057	39 909 926	42 500 389

The department's expenditure increased from R26.8 billion in 2012/13 to R31. billion in 2014/15. This is due to the burden of disease, which resulted in accelerated expenditure, mainly in district health services and central hospitals and the payment of accruals from previous financial years.

The total appropriation increases from R34.2 billion or 9.5 per cent in 2015/16 to R37.4 billion in 2016/17 financial year. The increase is mainly due to inflation (CPI), cost of living adjustments, Occupation-Specific Dispensation (OSD) and filling of critical posts, and the carry-through effect of additional funding allocated to the department in 2014/15 for non-negotiable budget line items as well as the adjustment carry through cost towards payment of municipal services.

Comparing the 2015/16 and 2016/17 financial years, the Administration budget shows a substantial increase of 48 per cent. This is as a result of an increase in the computer services budget. In 2016/17, the department allocated R319 million towards the continued enhancement of ICT upgrade and modernisation of the health system, such as the replacement of servers in the department. This development also includes the e-health records system which involves the scanning and indexing of patient records at central, tertiary and regional hospitals to reduce waiting times and avoid the loss of patient records.

The budget of Programme 2: District Health Services increases by 10 per cent from 2015/16 to 2016/17. Over the 2016 MTEF, this programme received an earmarked allocation for accelerating the provision and improvement of PHC services; ward-based outreach teams; district clinical specialist teams; and integrated school health services, and to provide funding for Human Papillomavirus Vaccine to enable the department to prevent cervical cancer in Grade 4 school girls. The National Health Insurance Grant is terminated from the 2017/18 budget as a transfer allocation to the province. It has not been effective as expected in preparing for the roll out and a more targeted approach is considered to make it more efficient for the planned roll out.

The budget for Programme 3: Emergency Medical Services increases by 10 per cent from R1 billion in 2015/16 to R1.2 billion in 2016/17. The growth makes provision for replacing ageing emergency vehicles so that the department can continue to provide effective and efficient emergency medical services.

Over the four year period 2015/16 to 2018/19, the budget of Programme 4: Provincial Hospital Services increases by R1.1 billion or 17 per cent. This is due to additional funding for higher municipal tariffs at institutions and non-negotiable line items.

The budget in Programme 5: Central Hospital Services increases significantly by 19 per cent, from R11.7 billion in 2015/16 to R14 billion in 2018/19. This is due to the enhancement of tertiary services, adequately funding non-negotiable items and budget pressures from increases in the prices of medical commodities and the payment of municipal services.

Over the MTEF period 2016/17 to 2018/19, the budget of Programme 6: Health Science and Training increases by R110 million or 11 per cent to provide for student intake, employee bursary holders and the South African Cuban Doctor programme to address the shortage of doctors in the country.

The budget of Programme 7: Health Care Support Services increases by R29 million or 11 per cent from 2016/17 to 2018/19 to provide for the laundry services and pre-packed food services.

Programme 8: Health Facilities Management is funded through the equitable share and Health Facility Revitalisation Grant for improving and maintaining health infrastructure. From 2016/17 to 2018/19, the allocation for the programme increases by 26 per cent mainly to accommodate the outsourced contracted maintenance and revitalisation of health facilities.

The compensation of employees budget increased by 8.8 per cent from R20.4 billion in 2015/16 to R22.2 billion in 2016/17 financial year as a result of cost of living adjustments, OSD for qualifying employees and overtime and employment of critical staff.

The allocation for goods and services increases by 4 per cent from R10.8 billion in 2015/16 to R11.2 billion in 2016/17. The increase is due to funding for re-engineering of PHC and additional funding for non-negotiable items such as medical supplies and higher municipal tariffs.

The budget for transfer payments decreases by 11 per cent from R1.5 billion in 2015/16 to R1.3 billion in 2016/17. The transfers are to cater for transfer payments to municipalities for primary health care, HIV and AIDS and emergency medical services. The budget for transfer payments to non-profit organisations decreases from R721 million in 2015/16 to R544 million in 2016/17. This slight decrease is as a result of the absorption of the Alexandra CHC and a decision taken by the department to terminate contract with Life Esidimeni. Transfers to departmental agencies and accounts increases from R17.9 million in 2015/16 to R21.0 million in 2018/19 as a result of payments to the Health and Welfare Sector Training Authority (HWSETA) for skills development and training of health professionals on behalf of the department.

An additional allocation of R184 million is allocated in the 2016/2017 towards payment for municipal services. Over the 2016 MTEF, an amount of R587 million has been allocated for municipal services. Furthermore, additional funding amounting to R159 million has been allocated towards medicine and medical supplies over the 2016 MTEF. These funds are allocated in District Health Services, provincial Hospital Services and Central Hospital Services programme respectively. To ensure continued enhancement of ICT upgrade and modernisation of the health system, R213 million additional funding is directed to computer services in 2016/17.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Please refer to the 2016 Estimates of Capital Expenditure (ECE).

7.3.2. Departmental public/private partnership (PPP) projects

N/A.

7.5. Transfers

7.5.1. Transfers to public entities

N/A.

7.5.2. Transfers to other entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Mental Health NPO Psychiatric Programme	326 940	218 536	323 713	265 286	265 286	265 286	61 972	149 324	157 984
HIV/AIDS NPO	196 747	213 183	66 637	127 954	127 954	127 954	113 554	120 761	127 765
Nutrition	49 379	26 313	42 109	50 338	50 338	50 338	52 064	55 233	58 547

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Mental Health NPO	266 498	(2)	97 265	117 554	117 554	117 554	195 000	130 225	137 778
EPWP NPO			50 578	94 585	94 585	94 585	107 256	113 691	120 512
Alexandra Health Care Centre	45 580	35 088	63 667	53 472	53 472	53 472			
Phillip Moyo Community Health Centre	24 110	13 150							
Witkoppen Clinic	8 125	7 314	7 436	10 977	10 977	10 977	11 979	12 578	13 308
Bronkorspruit Hospital	27 406								
HW-Seta	28 286	16 085	17 131	17 919	17 919	17 919	18 869	19 812	20 962
Universities	29	958		1 864	1 864	1 864	1 963	2 061	2 181
EPWP Grant	28 235								
National Health Insurance		333							
Specialised Services NPO			1 300	1 444	1 444	1 444	1 521	1 597	1 690
Total departmental transfers	1 001 335	530 958	669 836	741 393	741 393	741 393	564 178	605 283	640 726

The department works in partnership with sector NPOs, universities, HW-SETA and Life Esidimeni to ensure delivery of services according to the set targets. These working relationships have been in place for many years. From 2015/16, the department has decided to pay CHWs health workers directly instead of transferring the money to NGOs. There is a decrease from R741.3 million in 2015/16 to R564.1 million in the 2016/17 financial year as a result of provincialisation of Alexandra Health Care Centre and the termination of the Life Esidimeni contract. Services will be offered internally within the health facilities and the non-profit institutions, respectively.

7.5.3. Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Category A	971 616	559 399	596 186	627 778	627 778	627 778	660 736	693 890	734 842
Category B									
Category C	111 909	48 278	75 856	53 548	29 673	29 673	14 590	15 214	16 084
Total departmental transfers	1 083 525	607 677	672 042	681 326	657 443	657 443	675 326	709 104	750 926

Transfer of funds to local government is made to provide funding for Primary Health Care, HIV and AIDS and Emergency Medical Services. All Emergency Medical Services within district councils have already been provincialized. Over the 2016 MTEF, the allocation for transfers increases by approximately 10.2 per cent. Transfer for Primary Health Care, HIV AIDS and Emergency Medical Services is benefitting the three metros, Tshwane, Ekurhuleni and Johannesburg and the two districts Sedibeng and West Rand. The transfer is aimed at rendering comprehensive Primary Health Care services according to service level agreements, to ensure rapid and effective emergency medical care, sustain and extend coverage of the ward based door to door AIDS education programme and safe sex behaviours (HIV prevention).

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

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

Programme objectives

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

Policies and priorities

- Improve audit outcomes;
- Modernisation of health systems;
- Effective management information system;

- Transforming the health economy;
- Improving Human Resource for Health;
- Improving financial management and accountability; and
- Improve quality of health care.

TABLE 4.7 : SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Office Of The MEC	11 519	10 970	15 066	18 360	18 345	16 582	19 389	20 358	21 580
2. Management	489 843	573 181	550 015	542 834	724 881	881 506	810 506	649 603	690 716
Total payments and estimates	501 362	584 151	565 081	561 194	743 226	898 088	829 895	669 961	712 296

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	471 731	565 776	514 261	551 271	725 591	836 452	819 146	658 159	699 788
Compensation of employees	241 568	274 797	301 841	370 768	370 768	337 791	395 762	415 549	442 621
Goods and services	229 792	290 748	212 420	180 502	354 822	498 661	423 384	242 610	257 166
Interest and rent on land	371	231							
Transfers and subsidies to:	16 136	1 897	2 158	2 092	2 092	3 868	2 203	2 313	2 450
Non-profit institutions	15 131								
Households	998	1 897	2 158	2 092	2 092	3 868	2 203	2 313	2 450
Payments for capital assets	12 761	16 449	42 191	7 831	15 543	56 582	8 546	9 488	10 058
Buildings and other fixed structures									
Machinery and equipment	12 761	16 449	42 191	7 831	15 543	56 582	8 546	9 488	10 058
Payments for financial assets	734	29	6 471			1 186			
Total economic classification	501 362	584 151	565 081	561 194	743 226	898 088	829 895	669 961	712 296

The baseline of the programme has increased by 48 per cent from R561.1 million in 2015/16 to R829.8 million in 2016/17. This is as a result of increase in the computer services budget. In 2016/17, the department redirected R27 million and receives additional funding amounting to R213 million as a carry through from the 2015/16 adjustment budget towards ICT improvement through the V-block system. V-Block is aimed at enhancing and integrating systems in health facilities and the electronic filing of patient records.

SERVICE DELIVERY MEASURES

PROGRAMME 1: ADMINISTRATION

Performance measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Audit opinion from Auditor General	Unqualified	Unqualified	Unqualified
Percentage of Hospitals with Broadband access	100%	100%	100%
Percentage of fixed facilities with broadband access	27%	54%	60%

PROGRAMME 2: DISTRICT HEALTH SERVICES

Programme description

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

Programme objectives

- Planning, administration and management of district health services;
- Rendering a primary health service in respect of health promotion, geriatrics, occupational therapy, physiotherapy, psychiatry, speech therapy, communicable diseases, mental health, community based other services;
- Rendering integrated community based services;
- Render mother, child and women's health programme;
- Rendering a primary health care service in respect of HIV/Aids campaigns and special projects;

- Rendering a nutrition service aimed at specific target groups and combines direct and indirect nutrition interventions to address malnutrition;
- Render coroner services; and
- Rendering of a hospital service at district level.

Policies and priorities

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. District Management	512 337	411 698	428 363	475 621	466 764	476 487	499 666	516 955	547 972
2. Community Health Clinics	1 884 134	1 640 842	1 664 910	2 123 604	2 113 377	2 058 872	2 280 109	2 386 339	2 529 520
3. Community Health Centres	1 184 942	1 087 137	1 329 667	1 739 259	1 751 445	1 535 279	1 743 676	1 873 050	1 985 433
4. Community Based Services	919 224	888 127	1 168 605	1 307 107	1 474 746	1 487 457	1 607 616	1 601 598	1 697 693
5. HIV/Aids	2 134 359	2 459 887	2 709 860	3 086 733	3 086 733	3 086 733	3 451 142	3 982 788	4 481 627
6. Nutrition	49 412	26 339	42 109	50 339	50 339	50 339	52 604	55 234	58 548
7. Coroner Services	126 421	145 177	173 799	194 933	194 933	189 596	204 971	215 220	228 133
8. District Hospitals	1 745 127	1 698 225	2 045 733	2 443 251	2 477 251	2 460 230	2 758 255	2 911 856	3 107 452
Total payments and estimates	8 555 956	8 357 432	9 563 046	11 420 847	11 615 588	11 344 993	12 598 039	13 543 039	14 636 378

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	7 415 386	7 551 460	8 777 412	10 503 621	10 664 557	10 440 325	11 476 238	12 463 523	13 492 091
Compensation of employees	4 243 315	4 663 026	5 163 930	5 665 974	5 936 631	5 862 663	6 476 312	7 040 469	7 482 426
Goods and services	3 172 071	2 888 427	3 613 482	4 837 647	4 727 926	4 577 662	4 999 926	5 423 053	6 009 664
Interest and rent on land		7							
Transfers and subsidies to:	1 080 394	731 303	663 494	795 147	771 751	728 310	845 963	816 169	865 139
Provinces and municipalities	506 498	288 758	310 721	327 388	327 380	327 380	344 531	361 769	383 475
Departmental agencies and accounts	10	1							
Non-profit institutions	560 418	421 917	328 990	456 324	432 936	382 936	482 058	434 085	460 131
Households	13 468	20 627	23 783	11 434	11 434	17 994	19 374	20 315	21 534
Payments for capital assets	58 989	74 206	120 643	122 079	179 280	174 774	275 838	263 348	279 149
Buildings and other fixed structures	1 510	1 537	13 554						
Machinery and equipment	57 479	72 511	107 089	122 079	179 280	174 774	275 838	263 348	279 149
Software and other intangible assets		158							
Payments for financial assets	1 187	463	1 497			1 584			
Total economic classification	8 555 956	8 357 432	9 563 046	11 420 847	11 615 588	11 344 993	12 598 039	13 543 039	14 636 378

The total budget of the programme increases by 16 per cent from R12.5 billion in 2016/17 to R14.6 billion in 2018/19. HIV and AIDS Sub-Programme has increased by 12 per cent from R3 billion in 2015/16 to R3.4 billion in 2016/17 due to an

increased CD4 count threshold from 300-500. The district hospitals' budget grows substantially by 13 per cent from 2015/16 to 2016/17 to fund the new Bronkhorstspuit hospital.

The allocation of the Comprehensive HIV, AIDS and TB Grant decreases by R38 million to make provision for direct funding as a result of function shift to National Health for NHLs.

The budget for compensation of employees increases by 15 percent from R6.4 billion in 2016/17 to an estimated R7.4 billion in the 2018/19 financial year. This budget takes into account items such as payment of OSD to nurses, doctors, specialists and therapists as well as Improvement of Conditions of Service (ICS).

Over the 2016, MTEF the budget for goods and services increases from R4.9 billion in 2016/17 to an estimated R6 billion in the 2018/19 financial year. An amount of R27.3 million is earmarked for HPV in 2018/2019 to enable the department to provide the vaccine to prevent cervical cancer to Grade 4 school girls.

The overall budget for transfers and subsidies increases from R795 million in 2015/16 to R845 million in 2016/17 mainly to cater for transfers to municipalities. There is an increase in payments to non-profit institutions from R456.3 million in 2015/16 to R482 million in 2016/17, this is due to the increase in mental health non-profit institutions from Programme 4: Provincial Hospital Services, Sub-Programme: Psychiatric Hospitals to Sub-Programme: Community Based Services to accommodate some of the patients from Life Esidimeni.

The NHI funding is earmarked for Tshwane Health District, with allocation increasing slightly from R7.2 million in 2015/16 to R7.5 million in 2016/17. This grant will cease from 2017/18 as a direct transfer from National Health as it has not been effective as expected in preparing for the rollout of national health insurance.

SERVICE DELIVERY MEASURES

PROGRAMME 2: DISTRICT HEALTH SERVICE

Performance measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Clinics and Community Health Centres			
Percentage of fixed PHC facilities scoring above 70% on the ideal clinic dashboard	100%	100%	100%
Client satisfaction Survey rate	100%	100%	100%
Client satisfaction rate	70%	72%	80%
OHH registration visit coverage (annualised)	80%	90%	95%
Number of Districts with fully fledged District Clinical Specialist Teams (DCSTs)	5	5	5
PHC Utilisation rate	2.8	3.0	3.0
Complaints resolution rate	95%	100%	100%
Complaint resolution within 25 working days rate	82%	87%	90%
District Hospitals			
National Core Standards self-assessment rate	100%	100%	100%
Quality improvement plan after self-assessment rate	85%	90%	90%
Percentage of hospitals compliant with all extreme and vital measures of the national core standards	20% (2 of 11)	27% (3 of 11)	36% (4 of 11)
Client Satisfaction Survey Rate	100%	100%	100%
Client Satisfaction rate	78%	80%	100%
Average Length of Stay	4.5 Days	4.5 Days	4.5 Days
Inpatient Bed Utilisation Rate	80%	80%	80%
Expenditure per PDE	R2650	R2750	R2850
Complaints resolution rate	85%	90%	95%
Complaint Resolution within 25 working days rate	85%	90%	95%
HIV and AIDS, TB and STI Control			
Adults remaining on ART - Total	82 9643	921 825	102 4250
Children (under 15 years) remaining on ART – Total	38 521	42 758	47 461
TB/HIV co-infected client on ART rate	85%	88%	90%
Client tested for HIV (incl ANC)	3 592 943	4 693 487	5 194 625
TB symptom 5yrs and older screened rate	90%	90%	90%
Male condom distribution coverage	210 960 993	234 472 801	257 920 081
Medical male circumcision performed - Total	209 190	151 082	151 082
TB client treatment success rate	90%	95%	95%
TB client lost to follow up rate	5.10%	4%	4%
TB client death Rate	<5%	<5%	<5%
TB MDR confirmed treatment initiation rate	55%	65%	70%
Maternal, Child and Woman Health			
Antenatal 1st visit before 20 weeks rate	60%	65%	70%
Mother postnatal visit within 6 days rate	90%	99%	99%

Performance measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Antenatal client initiated on ART rate	90%	99%	99%
Infant 1st PCR test positive around 6 weeks rate	<1,5%	<1,5%	<1,5%
Immunisation coverage under 1 year (annualised)	92%	97%	98%
Measles 2nd dose coverage (annualised)	95%	95%	95%
DTaP-IPV/Hib 3 - Measles 1st dose drop-out rate	<10%	<10%	5%
Child under 5 years diarrhoea case fatality rate	2.5%	<2%	<2%
Child under 5 years pneumonia case fatality rate	<2%	<2%	<2%
Child under 5 years severe acute malnutrition case fatality rate	<10%	5%	5%
School Grade 1 screening coverage (annualised)	40%	45%	45%
School Grade 8 screening coverage (annualised)	15%	20%	20%
Couple year protection rate (annualised)	60%	90%	99%
Cervical cancer screening Coverage (annualised)	60%	99%	99%
Human Papilloma Virus Vaccine 1st dose coverage	90%	90%	90%
Human Papilloma Virus Vaccine 2nd dose coverage	80%	80%	80%
Vitamin A dose 12 - 59 months coverage (annualised)	60%	65%	70%
Infant exclusively breastfed at HepB 3rd dose rate	60%	65%	70%
Maternal mortality in facility ratio (annualised)	122	<100	<100
Inpatient early neonatal death rate	10	5	5
Disease Prevention and Control			
Clients screened for hypertension	474 000	750 000	1 000 000
Clients screened for diabetes	400 000	400 000	400 000
Clients screened for mental health	50%	60%	100%
Cataract surgery rate (annualised)	1300/mil	1500/mil	1500/mil
Malaria case fatality rate	1.7%	1.7%	1.7%

PROGRAMME 3: EMERGENCY MEDICAL SERVICES

Programme description

The rendering of pre-hospital Emergency Medical Services including Inter-hospital Transfers and Planned Patient Transport.

Programme objectives

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

Policies and priorities

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

TABLE 4:11 SUMMARY OF PAYMENTS AND ESTIMATES: EMERGENCY MEDICAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Emergency Transport	916 242	798 148	723 165	927 527	949 527	936 617	1 036 179	1 105 988	1 172 347
2. Planned Patient Transport	230 989	138 130	124 396	158 964	136 964	128 227	161 042	169 094	179 239
Total payments and estimates	1 147 231	936 278	847 561	1 086 491	1 086 491	1 064 844	1 197 221	1 275 082	1 351 587

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	556 692	537 280	467 718	704 500	675 560	634 992	755 126	797 417	845 262
Compensation of employees	262 330	313 509	330 910	425 710	425 710	395 576	465 538	494 127	523 774
Goods and services	294 362	223 771	136 808	278 790	249 850	239 416	289 588	303 290	321 488
Interest and rent on land									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Transfers and subsidies to:	577 474	320 218	362 136	353 938	332 063	332 063	333 295	349 835	370 825
Provinces and municipalities	577 027	318 919	361 321	353 938	330 063	330 063	330 795	347 335	368 175
Households	447	1 299	815	–	2 000	2 000	2 500	2 500	2 650
Payments for capital assets	13 063	78 780	17 669	28 053	78 868	97 778	108 800	127 830	135 500
Buildings and other fixed structures		510							
Machinery and equipment	13 063	78 270	17 669	28 053	78 868	97 778	108 800	127 830	135 500
Payments for financial assets	2		38			11			
Total economic classification	1 147 231	936 278	847 561	1 086 491	1 086 491	1 064 844	1 197 221	1 275 082	1 351 587

The increase in compensation of employees over the MTEF is as a result of the filling of critical EMS posts, absorption of emergency care technicians trained at Lebone College and OSD implications and the provincialisation of West Rand EMS. The budget for machinery and equipment increases by R80 million from 2015/16 to 2016/17. The department will continue to invest in the recapitalisation and replacement of ambulances with the aim of improving response times of P1 patients.

SERVICE DELIVERY MEASURES

PROGRAMME 3: EMERGENCY MEDICAL SERVICES

Performance measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
EMS P1 urban response under 15 minutes rate	99%	99%	99%
EMS P1 rural response under 40 minutes rate	99%	99%	99%
EMS inter-facility transfer rate	13%	14%	15%

PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES

Programme description

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

Programme objectives

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

Policy and priorities

- Compliance with the National Health Act;
- Implement revitalisation of hospital services;
- Implementation of the Lean Management Project and other programmes to reduce waiting times;
- Compliance with national Core Standards;
- Strengthen bed bureau management;
- Intensify implementation of the Mental Health Act at secondary level of care; and strengthen decentralised MDR-TB management at Sizwe TB Hospital.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
1. General Hospitals	3 187 646	3 642 601	4 241 858	4 726 917	4 707 404	4 735 434	4 912 317	5 211 158	5 523 828
2. Tuberculosis Hospitals	156 718	157 939	205 810	399 882	403 482	320 382	383 629	395 593	419 329

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
3. Psychiatric/Mental Hospital	893 466	919 845	1 069 675	1 057 859	1 082 920	1 078 899	1 038 185	1 161 974	1 231 692
4. Dental Training Hospitals	329 030	375 909	407 374	438 201	456 201	449 550	503 869	528 131	559 819
5. Other Specialised Hospitals	52 674	58 030	62 597	75 892	76 992	78 991	72 146	75 754	80 299
Total payments and estimates	4 619 534	5 154 324	5 987 314	6 698 750	6 726 998	6 663 256	6 910 146	7 372 610	7 814 966

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	4 330 570	4 867 144	5 570 168	6 350 610	6 383 038	6 305 439	6 697 664	7 060 031	7 483 633
Compensation of employees	3 257 583	3 856 710	4 251 671	4 756 275	4 792 275	4 759 176	5 113 298	5 361 120	5 682 787
Goods and services	1 072 798	1 010 189	1 318 425	1 594 335	1 590 763	1 546 263	1 584 366	1 698 911	1 800 846
Interest and rent on land	189	245	72						
Transfers and subsidies to:	253 975	231 469	342 996	271 014	261 159	269 113	71 905	159 682	169 263
Provinces and municipalities									
Departmental agencies and accounts	3	18	4						
Non-profit institutions	241 843	218 536	323 713	265 286	254 047	254 047	61 972	149 324	158 284
Households	12 129	12 915	19 279	5 728	7 112	15 066	9 933	10 357	10 979
Payments for capital assets	33 393	53 831	72 742	77 126	82 801	87 659	140 577	152 897	162 071
Buildings and other fixed structures			631						
Machinery and equipment	33 393	53 814	72 111	77 126	82 801	87 659	140 577	152 897	162 071
Software and other intangible assets		17							
Payments for financial assets	1 596	1 880	1 408			1 045			
Total economic classification	4 619 534	5 154 324	5 987 314	6 698 750	6 726 998	6 663 256	6 910 146	7 372 610	7 814 966

A major portion of the budget is allocated to general hospitals providing level two services, and to ensure that regional hospitals comply with statutory obligations. From 2015/16, the allocation to the programme is also funded through the Health Professions Training and Development Grant with the aim of expanding the teaching and training platform in various institutions.

The budget for compensation of employees grows from R4.7 billion in the 2015/16 to R5.6 billion in 2018/19, in order to make provision for all salary-related costs. Non-profit institution budget has decreased due to the departmental decision to terminate the Life Esidimeni contract. This reduction of the non-profit institution budget has been re-allocated within the sub-programme to fund psychiatric hospitals which will accommodate some of the patients from Life Esidimeni and to non-profit institutions providing mental health services in programme 2: District Health Services, sub-programme: Community Based Services. Re-allocated amounts within the programme were reprioritised to compensation of employees, goods and services and machinery and equipment to operationalise the services.

SERVICE DELIVERY MEASURES

PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES

Performance measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
REGIONAL HOSPITALS			
National Core Standard self-assessment rate (Regional hospitals)	100%	100%	100%
Quality Improvement plan after self-assessment rate (Regional hospitals)	40%	100%	100%
Percentage of Hospitals compliant with all extreme and vital measures of the national core standards (Regional hospitals)	33%	33%	33%

Performance measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Patient Satisfaction Survey Rate (Regional hospitals)	100%	100%	100%
Patient Satisfaction rate (Regional hospitals)	70%	71%	73%
Average Length of Stay (Regional hospitals)	4.85	4.9	4.95
Inpatient Bed Utilisation Rate (Regional hospitals)	82%	83%	84%
Expenditure per patient day equivalent (PDE) (Regional hospitals)	R3 000	R3 000	R3 000
Complaints resolution rate (Regional hospitals)	88%	88%	90%
Complaint Resolution within 25 working days rate (Regional hospitals)	82%	85%	85%
SPECIALISED HOSPITALS			
National Core Standard self-assessment rate (Specialised Hospitals) ¹	100%	100%	100%
Quality Improvement plan after self-assessment rate (Specialised Hospitals)	40%	100%	100%
Percentage of Hospitals compliant with all extreme and vital measures of the national core standards (Specialised Hospitals)	41%	41%	56%
Patient Satisfaction Survey Rate (Specialised Hospitals)	100%	100%	100%
Client satisfaction Rate (Specialised Hospitals)	70%	71%	80%
	88%		
Complaint resolution rate (Specialised Hospitals)		88%	90%
Complaint Resolution within 25 working days rate (Specialised Hospitals)	80%	82%	90%

PROGRAMME 5: CENTRAL HOSPITAL SERVICES

Programme description

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

Programme objectives

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

Policy objectives

- Implement the National Health Act;
- Implement national policies on conditional grants and revitalisation of hospital services;
- Implement MoUs with universities;
- Render and implement tertiary services;
- Implement Activity Based Costing including the ward-based management approach;
- Implement the Electronic Record Management System;
- Comply with National Core Standards; and
- Implement Lean Management and other programmes to reduce waiting times.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Central Hospitals	7 799 913	8 079 935	9 198 127	8 831 896	9 079 757	9 806 452	9 537 174	10 024 750	10 565 193
2. Provincial Tertiary Hospital Services	1 962 906	2 157 860	2 386 515	2 951 151	2 954 651	2 830 619	3 072 453	3 292 449	3 489 996
Total payments and estimates	9 762 819	10 237 795	11 584 642	11 783 047	12 034 408	12 637 071	12 609 627	13 317 200	14 055 189

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	9 531 085	10 061 298	11 293 793	11 492 336	11 735 197	12 369 160	12 085 295	12 759 419	13 457 980
Compensation of employees	6 422 987	7 176 189	7 817 483	8 229 196	8 361 044	8 561 055	8 716 095	9 214 422	9 757 287
Goods and services	3 107 677	2 884 069	3 476 310	3 263 140	3 374 153	3 808 105	3 369 200	3 544 997	3 700 693
Interest and rent on land	421	1 040							
Transfers and subsidies to:	22 747	36 182	49 073	22 684	22 684	28 021	20 807	22 391	23 732
Provinces and municipalities									
Departmental agencies and accounts		12	48						
Households	22 747	36 170	49 025	22 684	22 684	28 021	20 807	22 391	23 732
Payments for capital assets	207 190	139 849	239 300	268 027	276 527	238 198	503 525	535 390	573 477
Buildings and other fixed structures									
Machinery and equipment	207 190	139 836	239 300	268 027	276 527	238 198	503 525	535 390	573 477
Software and other intangible assets		13							
Payments for financial assets	1 797	466	2 476			1 692			
Total economic classification	9 762 819	10 237 795	11 584 642	11 783 047	12 034 408	12 637 071	12 609 627	13 317 200	14 055 189

The programme budget increases from R11.8 billion in 2015/16 to R12.6 billion in the 2016/17 financial year. The largest portion of the budget is allocated to the Sub-Programme: Central Hospitals. The programme is funded mainly through the conditional grant: the National Tertiary Services and the Health Professions Training and Development Grants.

Over the MTEF, the programme budget grows by 11.4 per cent or R1.4 billion; this is to ensure that non-negotiable budget line items such as medicine and medical supplies are adequately funded. In 2016/17, the department will continue to provide funding for operationalisation of the three tertiary hospitals, i.e. Helen Joseph, Kalafong and Tembisa.

The budget for compensation of employees increases from R8.2 billion in 2015/16 to R8.7 billion in the 2016/17 financial year, due to Improvement of Conditions of Service provision made for health professionals. Comparing the budgets of 2015/16 and 2016/17, goods and services increases by 3 per cent to ensure that non-negotiable and municipal service items are funded adequately.

SERVICE DELIVERY MEASURES

PROGRAMME 5: CENTRAL HOSPITALS

Performance measures (for tertiary hospitals Helen Joseph, Kalafong and Tembisa)	Estimated Annual Targets		
	2016/17	2017/18	2018/19
National Core Standards self-assessment rate	100%	100%	100%
Quality Improvement Plan after self-assessment rate	100%	100%	100%
Percentage of Hospitals compliant with all extreme and vital measures of the national core standards	100%	100%	100%
Patient Satisfaction Survey Rate	100%	100%	100%
Patient Satisfaction Rate	78%	80%	82%
Average Length of Stay	5.45	5.5	5.5
Inpatient Bed Utilisation Rate	82%	82%	82%
Expenditure per patient day equivalent	R2 760	R2 900	R2 900
Complaint Resolution rate	95%	95%	100%
Complaint Resolution within 25 working days rate	80%	85%	100%
ACADEMIC HOSPITALS			
National Core Standards self-assessment rate	100%	100%	100%
Quality Improvement Plan after self-assessment rate	100%	100%	100%
Percentage of Hospitals compliant with all extreme and vital measures of the national core standards	100%	100%	100%
Patient Satisfaction Survey Rate	100%	100%	100%
Patient Satisfaction Rate	75%	78%	80%
Average Length of Stay	5.6	5.7	5.7
Inpatient Bed Utilisation Rate	78%	78%	78%
Expenditure per patient day equivalent	R3 500	R4 000	R4 000
Complaints resolution rate	80%	80%	85%
Complaint Resolution within 25 working days rate	90%	90%	95%

PROGRAMME 6: HEALTH SCIENCES AND TRAINING

Programme description

Rendering of training and development opportunities for clinical and non-clinical employees of the Department of Health through sub-programmes Nurse training college, Emergency medical services training college, Bursaries, and Other Training.

Programme objectives

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

Policies and priorities

- Implement the national Human Resource Framework;
- Implement the Skills Development Act including Expanded Public Works Programmes;
- Implement the Human Resource Development Strategy, policy and strategic plan;
- Expand the teaching and learning platform in line with MoUs with institutions of higher learning;
- Implement the South African/Cuban Medical doctor training programme in line with the Bilateral Cooperation Agreement between South Africa and Cuba;
- Accreditation of Nursing Colleges to offer new curriculum;
- Training of nurses and community health workers;
- Provision of learnership programme; and provision of bursaries to health professionals.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
1. Nurse Training Colleges	689 135	674 696	645 135	771 615	761 615	698 893	817 298	858 320	909 819
2. Ems Training Colleges	24 371	27 829	27 811	40 384	39 584	36 786	38 944	39 961	42 359
3. Bursaries	43 573	52 606	132 717	52 053	52 053	93 909	54 458	57 546	60 999
4. Other Training	49 991	74 354	56 268	52 498	59 678	59 678	65 752	69 336	73 496
Total payments and estimates	807 070	829 485	861 931	916 549	912 929	889 266	976 452	1 025 163	1 086 673

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	732 861	717 639	702 125	849 443	833 388	767 022	898 475	943 468	1 000 076
Compensation of employees	686 494	680 787	654 032	791 784	777 834	706 437	840 081	882 087	935 012
Goods and services	46 367	36 852	48 093	57 659	55 554	60 585	58 394	61 381	65 064
Interest and rent on land									
Transfers and subsidies to:	65 296	101 209	150 215	55 833	67 588	109 683	68 034	72 102	76 428
Provinces and municipalities									
Departmental agencies and accounts	28 239	16 085	17 131	17 919	17 919	17 919	18 869	19 812	21 001
Higher education institutions	500	958		1 864	1 864	1 864	1 963	2 061	2 185
Foreign governments and international organisations									
Public corporations and private enterprises	34	33 393							
Households	36 523	50 773	133 084	36 050	47 805	89 900	47 202	50 229	53 242
Payments for capital assets	8 549	10 588	8 801	11 274	11 954	11 954	9 943	9 593	10 168
Buildings and other fixed structures									
Machinery and equipment	8 549	10 588	8 801	11 274	11 954	11 954	9 943	9 593	10 168
Payments for financial assets	364	49	790			607			
Total economic classification	807 070	829 485	861 931	916 549	912 929	889 266	976 452	1 025 163	1 086 673

The budget for compensation of employees increases from R791.8 million 2015/16 to R840 million in the 2016/17 financial year. The sub-programme: Bursaries reflects an increase from R52 million in 2015/16 to R54 million in 2016/17 to provide

bursaries to address scarce skills such as medical professionals, assistant pharmacists and pharmacists. This initiative includes the South African Cuban Doctor Programme.

EMS colleges mainly train and provide the department with Emergency Care technicians (mid-level workers), thus ensuring that EMS norms and standards are met. The sub-Programme: Other Training grows from R52.4 million in 2015/16 to R65.7 million in 2016/17, thus ensuring that capacity for the health sector is available.

SERVICE DELIVERY MEASURES

PROGRAMME 6: HEALTH SCIENCES AND TRAINING

Performance measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of bursaries awarded to first year medicine students	20	50	100
Number of bursaries awarded to first year nursing students	1000	1000	1000

PROGRAMME 7: HEALTH CARE SUPPORT SERVICES

Programme description

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

Programme objectives

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

Policies and priorities

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Laundries	152 113	151 214	158 418	191 005	190 473	178 274	195 706	204 845	217 136
2. Food Supply Services	44 281	43 420	53 124	69 322	69 322	57 637	73 040	76 692	81 293
3. Medicine Trading Account	150	236		1	1	1	1	1	1
Total payments and estimates	196 544	194 870	211 542	260 328	259 796	235 912	268 747	281 538	298 430

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	194 173	190 355	205 901	240 818	249 174	225 163	255 441	268 216	284 309
Compensation of employees	120 031	121 428	124 875	153 770	153 770	138 548	163 125	171 282	181 558
Goods and services	74 142	68 927	81 026	87 048	95 404	86 615	92 316	96 934	102 750
Interest and rent on land									
Transfers and subsidies to:	276	729	658	317	317	419	536	565	599
Provinces and municipalities									
Departmental agencies and accounts		1							
Households	276	728	658	317	317	419	536	565	599
Payments for capital assets	2 052	3 747	4 964	19 193	10 305	10 305	12 770	12 758	13 523
Buildings and other fixed structures									
Machinery and equipment	2 052	3 747	4 964	19 193	10 305	10 305	12 770	12 758	13 523
Payments for financial assets	43	39	19			25			
Total economic classification	196 544	194 870	211 542	260 328	259 796	235 912	268 747	281 538	298 430

The budget of this programme is allocated to five laundries throughout the province that provide cleaning services and purchase linen for health facilities as well as the one cook-freeze facility that provide pre-packed food service supply to health facilities. The 2016/17 budget has increased when compared with the 2015/16 financial year by R8 million.

Compensation of employees budget increased from R153.7 million in 2015/16 to R163.1 million in 2016/17. In the outer year, the personnel budget grows to R181.5 million to make provision for the cost of living adjustment and filling of vacancies.

The goods and services budget increases from R87 million in 2015/16 to an estimated R92.3 million for the 2016/17 financial year as part of the improvement on hygiene and for the replacement of linen.

PROGRAMME 8: HEALTH FACILITIES MANAGEMENT

Programme description

The purpose of this programme is to plan, provide and equip new facilities/assets, upgrade and rehabilitate community health centres, clinics, district, provincial, specialized and academic hospitals, and other health-related facilities, and also to undertake life cycle management of immovable assets through maintenance of all health facilities.

Programme objectives

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

Policies and priorities

- Improved health infrastructure design, delivery and maintenance;
- Medical supplies depots standards complied with SAHPRA licensing;
- Maintenance improved through adequate budget allocation and average completion for minor maintenance within 48 hours;
- Reduce under-spending on infrastructure budget; and
- Ensure compliance with all statutory requirements.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Community Health Facilities	101 168	133 050	145 238	286 122	319 515	319 515	447 225	699 619	606 272
2. Emergency Medical Rescue Services	18 507	1 501	1 108	1 390	3 390	3 390	5 400	18 871	21 302
3. District Hospital Services	271 851	201 983	209 253	208 967	298 291	298 291	346 226	783 221	1 005 593
4. Provincial Hospital Services	505 784	384 383	464 429	397 880	573 518	573 518	491 415	197 932	262 824

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
5. Central Hospital Services	212 039	242 822	398 392	306 909	509 193	509 193	443 681	415 500	324 206
6. Other Facilities	134 482	157 727	165 675	246 705	253 745	253 745	283 983	310 191	324 673
Total payments and estimates	1 243 831	1 121 466	1 384 095	1 447 973	1 957 652	1 957 652	2 017 930	2 425 334	2 544 870

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	638 152	666 714	858 884	570 667	1 080 146	1 080 146	668 421	781 160	934 855
Compensation of employees	10 234	10 408	10 167	15 573	16 673	16 673	38 680	35 678	37 869
Goods and services	627 918	656 306	848 717	555 094	1 063 473	1 063 473	629 741	745 482	896 986
Interest and rent on land									
Transfers and subsidies to:	212	39	22						
Departmental agencies and accounts	8								
Non-profit institutions	113								
Households	91	39	22						
Payments for capital assets	605 467	454 713	525 189	877 306	877 506	877 506	1 349 509	1 644 174	1 610 015
Buildings and other fixed structures	526 772	413 088	364 769	869 741	869 741	869 741	1 235 355	1 630 974	1 595 444
Machinery and equipment	78 695	41 625	160 420	7 565	7 765	7 765	114 154	13 200	14 571
Payments for financial assets									
Total economic classification	1 243 831	1 121 466	1 384 095	1 447 973	1 957 652	1 957 652	2 017 930	2 425 334	2 544 870

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

The goods and services budget has increased by 13 percent from 2015/16 to 2016/17 to cater for the day-to-day maintenance of health facilities.

SERVICE DELIVERY MEASURES

PROGRAMME 8: HEALTH FACILITIES MANAGEMENT

Performance measures	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of health facilities that have undergone major and minor refurbishment in NHI Pilot District ²		4	0
Number of health facilities that have undergone major and minor refurbishments outside NHI pilot district (excluding facilities in NHI Pilot District)	8	7	2
Establish service level agreements (SLAs) with Department of Public Works (and any other implementing agent)	1	1	1

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 4.23: PERSONNEL NUMBERS AND COSTS: HEALTH

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
1. Administration	2 617	1 587	1 591	1 793	1 819	1 823	1 825
2. District Health Services	16 798	18 148	18 384	19 183	19 230	19 258	19 288
3. Emergency Medical Services	1 463	1 469	1 513	1 629	1 629	1 645	1 656
4. Provincial Hospital Services	18 275	18 857	19 158	19 735	19 804	19 834	19 861
5. Central Hospital Services	18 379	18 673	18 710	19 060	19 143	19 181	19 217
6. Health Sciences And Training	5 122	4 491	3 957	3 345	3 360	3 364	3 370
7. Health Care Support Services	747	681	702	934	938	950	971
8. Health Facilities Management	42	34	39	34	34	39	49
Total provincial personnel numbers	63 443	63 939	64 054	65 713	65 957	66 094	66 237

Personnel numbers	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	As at 31 March 2018	As at 31 March 2019
Total provincial personnel cost (R thousand)	15 244 542	17 096 854	18 654 909	20 777 919	22 208 890	23 614 733	25 043 335
Unit cost (R thousand)	240	267	291	316	337	357	378

Numbers of the personnel in the Gauteng Department of Health (GDoH) are steadily increasing over the Medium Term Expenditure Framework (MTEF) period.

A decision to maintain a lean and manageable head office which has helped to keep the personnel numbers within the Administration programme constant. The move towards strengthening the Primary Health Care (PHC) service, Re-Engineering of the PHC will and has resulted in the increment of personnel headcount within the District Health Services. The process of Provincialisation (taking over specific services from the municipalities into the department), is another cause of increasing personnel numbers. As a process, provincialisation is carried out in phases throughout the departmental health districts. Currently, provincialisation process is completed in the West Rand Health District and other districts will follow, thereby bringing about a further increase in headcount figures.

Furthermore, the current rate in burden of diseases and in migration into the province from other provinces and neighbouring countries is placing great strain on the workload of the department's personnel. This pressure on the provision of services is, inevitably, resulting in the increment of personnel numbers. The GDoH has embarked on the termination of some services contracts. These are health services which were contracted out and offered by private organisations such as the Selby Park Hospital and the Life-Esidimeni services. Taking over of these services also result in increment of personnel numbers. The department is also on the verge of taking over the Bronkhorstspuit Hospital, with the same effect on the numbers of personnel.

Other issues, which are resulting in the increase of personnel numbers, include the need to increase health professionals thereby having to increase the number of training personnel in the department. Also the decision to perform in-house maintenance (of clinical equipment), requires the department to increase the numbers of clinical engineers.

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

R thousands	Actual			Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF		
	2012/13		2013/14	2014/15		2015/16	2016/17		2017/18		2018/19		2015/16 - 2018/19
	Personnel numbers'	Costs		Personnel numbers'	Costs		Personnel numbers'	Costs	Personnel numbers'	Costs	Personnel numbers'	Costs	
				Filled posts	Additional posts	Personnel numbers'	Personnel numbers'	Costs	Personnel numbers'	Costs	Personnel numbers'	Costs	% Costs of Total
Salary level													
1 – 6	38 712		38 071	36 021	2 481	38 502	38 595	7 350 761	38 663	7 675 541	38 731	8 173 588	0.2% 5.8% 33.1%
7 – 10	15 988		17 579	18 370	140	18 510	18 617	7 711 558	18 658	8 055 664	18 691	8 587 532	0.3% 6.1% 34.6%
11 – 12	5 958		6 520	5 252	1 495	6 747	6 787	6 682 726	6 819	7 010 392	6 862	7 509 935	0.6% 6.0% 30.3%
13 – 16	92		101	114	2	116	120	128 577	120	134 255	120	142 437	1.1% 6.3% 0.6%
Other	2 693		1 669	1 838	–	1 838	1 838	326 259	1 834	339 568	1 833	362 172	–0.1% 5.7% 1.5%
Total	63 443		63 939	61 595	4 118	65 713	65 957	22 199 881	66 094	23 215 421	66 237	24 775 665	0.3% 6.0% 100.0%
Programme													
1. Administration	2 617	241 568	1 587	1 742	51	1 793	1 819	395 774	1 823	415 513	1 825	440 483	0.6% 5.9% 1.8%
2. District Health Services	16 798	4 243 315	18 148	17 869	1 314	19 183	19 230	6 492 283	19 258	6 736 463	19 288	7 179 400	0.2% 6.5% 28.8%
3. Emergency Medical Services	1 463	262 330	1 469	1 627	2	1 629	1 629	465 538	1 645	491 141	1 656	520 619	0.5% 7.0% 2.1%
4. Provincial Hospital Services	18 275	3 257 583	18 857	18 166	1 569	19 735	19 804	5 109 683	19 834	5 317 452	19 861	5 673 491	0.2% 5.6% 23.0%
5. Central Hospital Services	18 379	6 422 987	18 673	17 907	1 153	19 060	19 143	8 716 129	19 181	9 182 423	19 217	9 825 032	0.3% 5.6% 39.7%
6. Health Sciences And Training	5 122	686 494	4 491	3 340	5	3 345	3 360	840 080	3 364	882 087	3 370	935 012	0.2% 6.4% 3.8%
7. Health Care Support Services	747	120 031	681	934	–	934	938	163 127	950	171 282	971	181 558	1.3% 5.8% 0.7%
8. Health Facilities Management	42	10 234	34	10	24	34	34	17 267	39	19 060	49	20 069	13.0% 6.4% 0.1%
Total	63 443	15 244 542	63 939	61 595	4 118	65 713	65 957	22 199 881	66 094	23 215 421	66 237	24 775 665	0.3% 6.0% 100.0%

R thousands	Actual			Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹
Employee dispensation classification													
Public Service Act appointees not covered by OSDs													
Public Service Act appointees still to be covered by OSDs													
Professional Nurses, Staff Nurses and Nursing Assistants													
Legal Professionals													
Social Services Professions													
Engineering Professions and related occupations													
Medical and related professionals													
Therapeutic, Diagnostic and other related Allied Health Professionals													
Educators and related professionals													
Others such as interns, EPWP learnerships, etc.													
Total													

9.2 Training

TABLE 4.25: PAYMENTS OF TRAINING: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	13 352	4 141	1 047	2 068	2 068	3 346	1 755	2 000	2 120
Payments on tuition	13 293	3 801	1 052	2 068	2 068	3 346	1 755	2 000	2 120
Other	59	340	(5)						
2. District Health Services	6 256	7 216	13 577	24 581	25 062	23 749	22 879	23 937	25 345
Payments on tuition	5 092	7 216	13 577	24 581	25 062	23 749	22 879	23 937	25 345
Other	1 164								
3. Emergency Medical Services	32	26		423	763	324	1 654	687	728
Payments on tuition	32	26		423	763	324	1 654	687	728
4. Provincial Hospital Services	492	401	413	2 591	2 591	2 537	7 298	7 442	7 889
Payments on tuition	492	401	413	2 591	2 591	2 537	7 298	7 442	7 889
5. Central Hospital Services	625	878	851	2 172	2 703	2 703	2 080	2 158	2 288
Payments on tuition	625	878	836	2 172	2 703	2 703	2 080	2 158	2 288
Other			15						
6. Health Sciences And Training	13 661	8 680	11 840	21 181	12 859	8 226	22 759	24 752	26 202
Payments on tuition	5 436	5 321	10 452	4 572	7 649	3 016	6 023	6 894	7 308
Other	8 225	3 359	1 388	16 610	5 210	5 210	16 736	17 858	18 894
7. Health Care Support Services			1	160	148	148	68	71	75
Payments on tuition			1	160	148	148	68	71	75
8. Health Facilities Management	3 595	3 010	2 904	3 742	3 826	3 826			
Payments on tuition	3 529	3 010	2 904	3 742	3 826	3 826			
Other	66								
Total payments on training	41 608	27 362	33 537	60 660	53 846	48 685	58 493	61 046	64 647

The increased payments on tuition in the programme 2: District Health Services is attributed to the department's focus on the re-engineering and rationalisation of the Primary Health Care Services. The increase is also as a result of the training of community health workers, medical and support staff, who will be appointed under the HIV and AIDS programme. Over the MTEF, the department will continue to up-skill and develop employees in various key areas towards health systems efficiency.

TABLE 4.26: INFORMATION ON TRAINING: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	63 443	63 939	64 054	65 713	65 713	65 713	65 957	66 094	66 237
Number of personnel trained	13 051	10 000	10 905	11 412	16 438	18 180	19 800	21 615	23 631
of which									
Male	3 141	2 500	3 177	3 180	2 876	3 180	3 300	3 465	3 666
Female	9 910	7 500	7 728	8 232	13 562	15 000	16 500	18 150	19 965
Number of training opportunities	13 296	12 500	13 500	13 800	25 225	30 089	33 095	36 395	40 025
of which									
Tertiary	24	33	33	33	14	15	20	20	20
Workshops	12 828	12 064	12 982	13 270	13 178	15 000	16 500	18 150	19 965
Seminars	2	2	5	5	74	74	75	75	75
Other	442	401	480	492	11 959	15 000	16 500	18 150	19 965
Number of bursaries offered	244	4 650	4 659	4 943	4 943	4 943	5 415	5 686	6 016
Number of interns appointed	1 071	1 000	1 000	1 000	953	1 000	1 000	1 000	1 000
Number of learnerships appointed	185	500	500	500	465	500	500	500	500
Number of days spent on training	180	180	210	235	235	235	242	245	245

The department will over the 2016 MTEF offer more bursaries to students through the South Africa Cuban Medical Doctor Training Programme to address the shortage of skills in the province. The department will offer 17 117 bursaries to students over the MTEF. The Human Resource Development plan will continue to be implemented by the department inclusive of training programmes for midwives to improve maternity and neonatal services. The department will also continue to train clinical engineers and address staff shortages especially in obstetrics and gynaecology, accident and emergency, PHC, ICU and advanced midwifery.

ANNEXURES TO ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 4.27: SPECIFICATION OF RECEIPTS: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Tax receipts									
Sales of goods and services other than capital assets	474 156	471 332	451 636	527 770	527 770	495 384	555 741	583 528	617 373
Sale of goods and services produced by department (excluding capital assets)	472 533	469 882	450 433	526 236	526 236	493 850	554 126	581 832	615 579
Sales by market establishments	13 073	19 281	20 045	20 212	20 212	20 819	21 283	22 347	23 644
Administrative fees	2	3 689	3 965						
Other sales	459 458	446 912	426 423	506 024	506 024	473 031	532 843	559 485	591 935
Of which									
Health patient fees	405 381	413 318	375 174	456 274	456 274	416 282	473 830	497 853	527 113
Boarding Services	35 305	35 868	33 822	37 214	37 214	37 214	39 187	41 146	43 533
Commission	10 438	16 282	12 587	11 250	11 250	11 250	11 846	12 438	13 160
Special events (Ambulances Services)	8 334		731	1 286	1 286	1 286	6 626	6 626	6 626
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1 623	1 450	1 203	1 534	1 534	1 534	1 615	1 696	1 794
Transfers received from:									
Fines, penalties and forfeits	3	47	52	50	50	50	53	55	58
Interest, dividends and rent on land	1 255	6 188	397	1 216	1 216	1 216	1 280	1 344	1 422
Interest	1 255	6 188	397	1 216	1 216	1 216	1 280	1 344	1 422
Dividends									
Rent on land									
Transactions in financial assets and liabilities	31 525	50 143	71 966	26 691	26 691	40 938	28 026	29 427	31 134
Total departmental receipts	506 939	527 710	524 051	555 727	555 727	537 588	585 100	614 355	649 987

TABLE 4.28: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	471 731	565 776	514 261	551 271	725 591	836 452	819 146	658 159	699 788
Compensation of employees	241 568	274 797	301 841	370 768	370 768	337 791	395 762	415 549	442 621
Salaries and wages	169 079	242 782	266 052	297 751	297 751	288 002	318 701	334 636	354 714
Social contributions	72 489	32 015	35 789	73 017	73 017	49 789	77 061	80 913	87 907
Goods and services	229 792	290 748	212 420	180 502	354 822	498 661	423 384	242 610	257 166
Administrative fees	21	2 360	2 236	770	1 378	2 480	1 310	1 351	1 433
Advertising	9 368	1 445	3 643	2 518	1 918	1 918	2 456	3 139	3 327
Minor Assets	180	66	318	1 200	800	800	264	327	347
Audit cost: External	28 549	21 883	23 976	20 829	20 829	19 468	20 991	22 368	23 710
Bursaries: Employees	59	340	(5)						
Catering: Departmental activities	470	542	484	593	993	1 268	624	656	695
Communication (G&S)	7 413	14 431	17 264	13 374	15 274	37 502	15 075	15 786	16 733
Computer services	22 511	68 898	76 490	75 610	251 988	343 472	318 894	129 907	137 701
Consultants and professional services: Business and advisory services	48 475	40 015	36 466	20 116	22 516	25 617	20 210	21 572	22 866
Consultants and professional services: Laboratory services	940	77 490	304						
Consultants and professional services: Legal costs	25 628	4 251	26 948	14 794	14 794	37 664	14 526	15 252	16 167
Contractors	9 437	3 491	1 312	2 041	278	278	247	354	376
Agency and support / outsourced services	4 351	10 870	598		32	202			
Entertainment									
Fleet services (including government motor transport)	2	2 571	1 524	1 680	2 160	2 449	4 031	4 123	4 370

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Inventory: Clothing material and accessories		6 897	2	23					
Inventory: Food and food supplies	791	43	109	65	50	50	26	28	29
Inventory: Fuel, oil and gas	12 085	1	43	52	52	52			
Inventory: Learner and teacher support material	115								
Inventory: Materials and supplies	94	54	195	34	57	57	35	37	39
Inventory: Medical supplies	334	1 227	1 754	461	481	481			
Consumable supplies	1 520	12 298	655	623	391	391	657	689	731
Consumable: Stationery, printing and office supplies	3 899	2 927	4 571	7 929	7 529	6 591	8 150	8 568	9 082
Operating leases	8 205	-239	4	1 383	783	1 577	1 381	1 450	1 537
Property payments	13 840	2 760	4 913	2 697	3 227	4 808	2 840	2 982	3 161
Transport provided: Departmental activity	184	156	41	2	2	2	2	2	2
Travel and subsistence	16 347	12 003	6 884	11 367	6 729	6 729	9 646	11 642	12 341
Training and development	13 293	3 801	1 052	2 068	2 068	3 346	1 755	2 000	2 120
Operating payments	863	107	44	252	152	152			
Venues and facilities	803	55	591	20	220	529	81	82	87
Rental and hiring	15	5	4		120	778	183	296	313
Interest and rent on land	371	231							
Interest	371	231							
Transfers and subsidies	16 136	1 897	2 158	2 092	2 092	3 868	2 203	2 313	2 450
Non-profit institutions	15 131								
Households	998	1 897	2 158	2 092	2 092	3 868	2 203	2 313	2 450
Social benefits	998	1 897	1 954	2 092	2 092	1 709	1 203	1 313	1 392
Other transfers to households			204			2 159	1 000	1 000	1 058
Payments for capital assets	12 761	16 449	42 191	7 831	15 543	56 582	8 546	9 488	10 058
Machinery and equipment	12 761	16 449	42 191	7 831	15 543	56 582	8 546	9 488	10 058
Transport equipment			5 502			6 654	4 485	5 015	5 315
Other machinery and equipment	12 761	16 449	36 689	7 831	15 543	49 928	4 061	4 473	4 743
Payments for financial assets	734	29	6 471			1 186			
Total economic classification	501 362	584 151	565 081	561 194	743 226	898 088	829 895	669 961	712 296

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	7 415 386	7 551 460	8 777 412	10 503 621	10 664 557	10 440 325	11 476 238	12 463 523	13 492 091
Compensation of employees	4 243 315	4 663 026	5 163 930	5 665 974	5 936 631	5 862 663	6 476 312	7 040 469	7 482 426
Salaries and wages	2 970 321	4 073 909	4 519 329	4 898 670	5 094 170	5 088 290	5 609 333	6 000 193	6 376 696
Social contributions	1 272 994	589 117	644 601	767 304	842 461	774 373	866 979	1 040 277	1 105 730
Goods and services	3 172 071	2 888 427	3 613 482	4 837 647	4 727 926	4 577 662	4 999 926	5 423 053	6 009 664
Administrative fees	136	227	184	383	404	335	1 302	1 005	1 066
Advertising	3 605	3 519	8 572	4 396	3 611	3 591	2 647	3 949	4 186
Minor Assets	8 923	8 274	14 999	86 080	88 168	43 540	66 186	69 526	73 697
Bursaries: Employees	1 164								
Catering: Departmental activities	2 659	2 637	3 821	7 311	7 342	6 294	3 028	3 396	3 600
Communication (G&S)	30 129	30 686	35 712	40 677	42 090	33 486	42 378	43 722	46 345
Computer services	2 450	24	329	1 600	1 525	1 221		1	1
Consultants and professional services: Business and advisory services	310	340	751	10 134	10 145	6 128	35 612	37 623	39 881
Consultants and professional services: Laboratory services	570 873	301 906	630 516	678 775	676 475	676 475	702 923	741 136	825 192
Consultants and professional services: Legal costs	2 254	5 651	22 841	4 315	4 836	33 954			
Contractors	18 879	17 667	304 646	395 368	378 504	363 607	366 734	381 486	424 659

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Agency and support / outsourced services	53 176	21 253	33 609	54 873	55 302	47 801	73 268	74 619	79 097
Entertainment	35	6							
Fleet services (including government motor transport)	2 838	23 081	13 297	33 424	38 198	37 168	39 095	40 045	42 447
Housing	11	10							
Inventory: Clothing material and accessories		2 232	4 200	11 943	11 577	9 873		1	1
Inventory: Food and food supplies	45 038	22 530	42 785	79 399	74 219	68 734	82 072	84 148	89 197
Inventory: Fuel, oil and gas	19 335	19 055	36 694	67 215	67 676	55 314	72 303	74 980	79 478
Inventory: Learner and teacher support material	29	15	6	114	116	116	56	58	62
Inventory: Materials and supplies	8 324	9 668	8 786	17 016	21 235	18 619	31 047	31 021	32 882
Inventory: Medical supplies	265 517	184 526	279 482	698 440	678 230	515 817	489 501	534 480	616 549
Inventory: Medicine	1 580 402	1 732 581	1 708 803	2 080 233	1 954 799	2 050 589	2 291 931	2 571 791	2 877 455
Medsas inventory interface	24								
Consumable supplies	70 967	50 072	64 049	114 863	106 641	105 013	146 824	150 850	159 901
Consumable: Stationery, printing and office supplies	29 002	27 715	42 692	52 768	54 600	53 490	58 677	64 184	68 035
Operating leases	35 826	24 001	16 110	14 882	28 880	24 299	33 053	34 781	36 868
Property payments	241 555	238 384	303 383	331 764	364 423	367 169	412 623	426 315	451 894
Transport provided: Departmental activity	448	208	722	4 364	3 685	3 684	2 062	2 159	2 289
Travel and subsistence	132 032	13 633	10 551	14 482	18 921	17 433	18 920	20 259	21 475
Training and development	5 092	7 216	13 577	24 581	25 062	23 749	23 104	21 755	23 060
Operating payments	35 750	129 806	3 441	3 696	6 561	5 508	3 308	3 948	4 184
Venues and facilities	3 770	11 348	8 183	4 550	4 650	4 341	1 222	5 763	6 109
Rental and hiring	1 518	156	741		50	314	50	52	55
Interest and rent on land		7							
Interest		7							
Rent on land									
Transfers and subsidies	1 080 394	731 303	663 494	795 147	771 751	728 310	845 963	816 169	865 139
Provinces and municipalities	506 498	288 758	310 721	327 388	327 380	327 380	344 531	361 769	383 475
Municipalities	506 498	288 758	310 721	327 388	327 380	327 380	344 531	361 769	383 475
Municipalities	506 498	288 758	310 721	327 388	327 380	327 380	344 531	361 769	383 475
Departmental agencies and accounts	10	1							
Provide list of entities receiving transfers	10	1							
Non-profit institutions	560 418	421 917	328 990	456 324	432 936	382 936	482 058	434 085	460 131
Households	13 468	20 627	23 783	11 434	11 434	17 994	19 374	20 315	21 534
Social benefits	13 468	20 627	23 738	11 434	11 434	17 925	19 304	20 235	21 449
Other transfers to households			45			69	70	80	85
Payments for capital assets	58 989	74 206	120 643	122 079	179 280	174 774	275 838	263 348	279 149
Buildings and other fixed structures	1 510	1 537	13 554						
Buildings	1 510	1 537	13 554						
Machinery and equipment	57 479	72 511	107 089	122 079	179 280	174 774	275 838	263 348	279 149
Transport equipment	1 306		34 524	4 448	4 448	54 573	60 367	47 096	49 922
Other machinery and equipment	56 173	72 511	72 565	117 631	174 832	120 201	215 471	216 251	229 226
Software and other intangible assets		158							
Payments for financial assets	1 187	463	1 497			1 584			
Total economic classification	8 555 956	8 357 432	9 563 046	11 420 847	11 615 588	11 344 993	12 598 039	13 543 039	14 636 378

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	556 692	537 280	467 718	704 500	675 560	634 992	755 126	797 417	845 262
Compensation of employees	262 330	313 509	330 910	425 710	425 710	395 576	465 538	494 127	523 774
Salaries and wages	201 857	263 252	279 233	351 879	351 879	330 492	383 749	407 664	432 123
Social contributions	60 473	50 257	51 677	73 831	73 831	65 084	81 789	86 463	91 651
Goods and services	294 362	223 771	136 808	278 790	249 850	239 416	289 588	303 290	321 488
Administrative fees	536	1 174	616	12	1 012	1 363	2 012	1 612	1 709
Minor Assets	107	1 728	147	6 998	4 098	4 098	9 057	8 610	9 126
Audit cost: External	32								
Catering: Departmental activities	6	8	2	10	50	50	61	71	75
Communication (G&S)	8 639	5 756	6 487	4 471	6 471	6 471	6 508	6 734	7 138
Computer services	8 972	54		2 365	865	865	385	504	534
Consultants and professional services: Business and advisory services		32							
Consultants and professional services: Legal costs	176	402	324		60	60			
Contractors	583	3 551	2 638	4 000	5 000	4 005	4 033	4 234	4 488
Agency and support / outsourced services	1 923	153	541	1 916	1 916	1 117	1 932	2 028	2 150
Fleet services (including government motor transport)	91 310	102 088	66 085	113 510	113 510	120 583	116 393	121 812	129 121
Inventory: Clothing material and accessories		5 980	1 488	5 500	6 500	5 542			
Inventory: Food and food supplies	5	7	6	10	10	10	12	15	16
Inventory: Fuel, oil and gas	2 859	1 654	1 894	5 100	2 100	1 000	2 143	2 400	2 544
Inventory: Materials and supplies	38	585	984	200	1 700	1 700	2 202	2 212	2 344
Inventory: Medical supplies	5 878	5 923	2 870	12 114	9 114	13 602	6 215	6 826	7 235
Inventory: Medicine	686	783	504	10 000	3 000	778	2 084	3 588	3 803
Consumable supplies	1 023	1 385	1 955	3 398	3 398	2 881	10 472	10 643	11 282
Consumable: Stationery, printing and office supplies	4 079	2 098	3 263	6 000	6 000	4 761	6 050	6 352	6 734
Operating leases	15 073	16 554	16 379	25 000	27 000	27 000	37 153	38 404	40 709
Property payments	799	3 531	7 927	10 000	12 000	12 000	22 084	16 588	17 583
Transport provided: Departmental activity	151 276	70 118	22 548	66 762	43 812	30 481	57 629	68 910	73 045
Travel and subsistence	199	181	150	1 001	1 001	255	1 009	1 059	1 123
Training and development	32	26		423	763	324	1 654	687	728
Operating payments	131								
Venues and facilities					450	450	250		
Rental and hiring					20	20	250		
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	577 474	320 218	362 136	353 938	332 063	332 063	333 295	349 835	370 825
Provinces and municipalities	577 027	318 919	361 321	353 938	330 063	330 063	330 795	347 335	368 175
Municipalities	577 027	318 919	361 321	353 938	330 063	330 063	330 795	347 335	368 175
Municipalities	577 027	318 919	361 321	353 938	330 063	330 063	330 795	347 335	368 175
Municipal agencies and funds									
Non-profit institutions									
Households	447	1 299	815		2 000	2 000	2 500	2 500	2 650
Social benefits	447	1 299	735		2 000	2 000	2 500	2 500	2 650
Other transfers to households			80						
Payments for capital assets	13 063	78 780	17 669	28 053	78 868	97 778	108 800	127 830	135 500
Buildings and other fixed structures		510							
Buildings		510							
Other fixed structures									
Machinery and equipment	13 063	78 270	17 669	28 053	78 868	97 778	108 800	127 830	135 500

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Transport equipment			15 472			80 750	60 000	81 000	85 860
Other machinery and equipment	13 063	78 270	2 197	28 053	78 868	17 028	48 800	46 830	49 640
Payments for financial assets	2		38			11			
Total economic classification	1 147 231	936 278	847 561	1 086 491	1 086 491	1 064 844	1 197 221	1 275 082	1 351 587

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	4 330 570	4 867 144	5 570 168	6 350 610	6 383 038	6 305 439	6 697 664	7 060 031	7 483 633
Compensation of employees	3 257 583	3 856 710	4 251 671	4 756 275	4 792 275	4 759 176	5 113 298	5 361 120	5 682 787
Salaries and wages	2 010 575	3 411 168	3 770 502	4 233 235	4 258 435	4 216 031	4 371 010	4 623 268	4 900 664
Social contributions	1 247 008	445 542	481 169	523 041	533 841	543 145	742 288	737 852	782 123
Goods and services	1 072 798	1 010 189	1 318 425	1 594 335	1 590 763	1 546 263	1 584 366	1 698 911	1 800 846
Administrative fees	2 038	241	113	147	144	144	225	179	190
Advertising	147	284	1 177	875	775	795	885	944	1 001
Minor Assets	3 883	3 706	4 751	10 640	11 898	10 208	19 420	20 982	22 241
Audit cost: External	2			53			10	9	9
Catering: Departmental activities	111	97	106	152	152	152	240	250	265
Communication (G&S)	15 203	12 637	12 421	11 086	11 197	10 918	12 873	13 764	14 590
Computer services	3 399	412	280	85	85	511			
Consultants and professional services: Business and advisory services	1 686	2 550	2 195	3 047	3 499	1 867	7 234	7 596	8 052
Consultants and professional services: Laboratory services	9 441	36 703	77 813	178 108	179 086	179 085	153 269	199 416	211 381
Consultants and professional services: Scientific and technological services				30					
Consultants and professional services: Legal costs	97 188	59 199	100 614	10 406	10 326	98 057			
Contractors	42 752	55 649	52 657	39 290	38 639	44 341	35 543	34 826	36 916
Agency and support / outsourced services	47 458	38 410	48 190	54 805	49 692	58 018	48 845	57 798	61 266
Entertainment	4	1	2	1 127					
Fleet services (including government motor transport)		5 005	3 612	14 013	14 298	10 219	13 564	13 894	14 728
Inventory: Clothing material and accessories		2 988	3 516	11 392	10 312	8 702			
Inventory: Food and food supplies	56 851	56 906	62 915	126 620	100 657	87 000	96 264	101 758	107 863
Inventory: Fuel, oil and gas	9 887	14 474	28 318	35 966	27 267	28 105	35 307	37 099	39 325
Inventory: Learner and teacher support material	42	49	146	803	803	803	131	138	147
Inventory: Materials and supplies	3 003	5 176	4 437	19 937	5 716	5 336	9 766	10 460	11 087
Inventory: Medical supplies	401 898	321 076	414 032	439 909	446 759	460 297	467 080	517 048	548 071
Inventory: Medicine	93 630	148 221	175 382	372 279	351 545	190 325	289 698	272 841	289 212
Medsas inventory interface	(4)		2						
Inventory: Other supplies				2 115	35	35			
Consumable supplies	74 622	63 228	87 204	69 712	76 782	88 929	98 228	100 616	106 653
Consumable: Stationery, printing and office supplies	16 213	16 312	18 414	24 182	19 537	22 253	21 965	23 291	24 689
Operating leases	3 903	8 513	6 177	12 135	12 640	13 492	18 516	19 537	20 709
Property payments	170 996	155 159	207 123	149 395	212 095	220 437	242 619	254 966	270 264
Transport provided: Departmental activity	(117)	70	3 102	205	705	705	670	691	733
Travel and subsistence	16 733	956	1 272	2 137	2 137	1 732	2 454	1 939	2 055
Training and development	492	401	413	2 591	2 537	1 923	8 298	7 442	7 889
Operating payments	989	934	588	934	986	1 217	862	930	986
Venues and facilities	342	431	1 118	158	158	158	400	495	525
Rental and hiring	6	401	335		300	499			
Interest and rent on land	189	245	72						

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Interest	189	245							
Rent on land			72						
Transfers and subsidies	253 975	231 469	342 996	271 014	261 159	269 113	71 905	159 682	169 263
Provinces and municipalities									
Departmental agencies and accounts	3	18	4						
Social security funds									
Provide list of entities receiving transfers	3	18	4						
Non-profit institutions	241 843	218 536	323 713	265 286	254 047	254 047	61 972	149 324	158 284
Households	12 129	12 915	19 279	5 728	7 112	15 066	9 933	10 357	10 979
Social benefits	12 129	12 915	18 860	5 728	7 112	15 066	9 933	10 357	10 979
Other transfers to households			419						
Payments for capital assets	33 393	53 831	72 742	77 126	82 801	87 659	140 577	152 897	162 071
Buildings and other fixed structures			631						
Buildings			631						
Other fixed structures									
Machinery and equipment	33 393	53 814	72 111	77 126	82 801	87 659	140 577	152 897	162 071
Transport equipment	1		5 549			12 197	13 355	18 129	19 217
Other machinery and equipment	33 392	53 814	66 562	77 126	82 801	75 462	127 222	134 768	142 854
Software and other intangible assets			17						
Payments for financial assets	1 596	1 880	1 408			1 045			
Total economic classification	4 619 534	5 154 324	5 987 314	6 698 750	6 726 998	6 663 256	6 910 146	7 372 610	7 814 966

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	9 531 085	10 061 298	11 293 793	11 492 336	11 735 197	12 369 160	12 085 295	12 759 419	13 457 980
Compensation of employees	6 422 987	7 176 189	7 817 483	8 229 196	8 361 044	8 561 055	8 716 095	9 214 422	9 757 287
Salaries and wages	4 765 824	6 436 281	7 026 508	6 600 808	6 639 678	7 666 289	6 757 638	7 186 623	7 612 821
Social contributions	1 657 163	739 908	790 975	1 628 388	1 721 366	894 766	1 958 457	2 027 799	2 144 466
Goods and services	3 107 677	2 884 069	3 476 310	3 263 140	3 374 153	3 808 105	3 369 200	3 544 997	3 700 693
Administrative fees	424	66	68	52	65	315	181	184	195
Advertising	198	952	512	1 558	801	801	710	752	797
Minor Assets	8 774	8 826	11 816	49 197	41 442	20 291	44 579	47 468	50 316
Bursaries: Employees			15						
Catering: Departmental activities	17	22	63	83	83	83	70	74	78
Communication (G&S)	16 356	18 253	25 273	14 322	14 338	17 550	15 521	16 245	17 219
Computer services	8 350	579	210	673	373	373			
Consultants and professional services: Business and advisory services	228	231	378	826	606	7 268	811	855	906
Consultants and professional services: Laboratory services	653 973	176 662	349 357	537 882	551 668	551 668	454 470	442 195	468 727
Consultants and professional services: Legal costs	19 209	109 305	87 586	493	493	243 320			
Contractors	245 314	160 808	250 136	163 632	152 149	189 665	169 496	182 166	193 096
Agency and support / outsourced services	133 889	234 901	188 567	125 146	127 132	174 850	77 345	79 019	83 760
Entertainment	204	100	3						
Fleet services (including government motor transport)	941	4 512	2 769	8 445	7 054	6 166	10 265	9 661	10 241
Inventory: Clothing material and accessories		6 057	5 348	6 063	6 447	8 164			
Inventory: Food and food supplies	62 919	71 248	89 564	150 745	133 994	101 615	145 692	153 198	162 390

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	2018/19
Inventory: Fuel, oil and gas	39 941	40 691	38 869	47 137	48 662	48 662	44 005	46 582	49 377
Inventory: Learner and teacher support material	712	52							
Inventory: Materials and supplies	7 992	10 279	9 282	18 229	15 743	15 743	15 074	15 987	16 946
Inventory: Medical supplies	1 090 630	1 075 719	1 252 342	1 207 506	1 223 916	1 236 263	1 170 884	1 251 312	1 285 348
Inventory: Medicine	317 969	330 123	501 962	507 054	482 338	499 402	506 480	534 439	555 544
Medsas inventory interface	4								
Consumable supplies	150 535	191 164	213 229	165 577	172 169	234 407	179 315	201 037	213 099
Consumable: Stationery, printing and office supplies	26 363	25 620	36 779	35 595	33 763	41 442	35 268	37 793	40 061
Operating leases	8 692	57	8 167	20 108	18 027	10 644	14 846	16 498	17 488
Property payments	290 836	412 322	399 806	196 515	335 162	392 733	478 792	502 833	528 003
Transport provided: Departmental activity	5 401	412	15	885	563	563	504	1 073	1 137
Travel and subsistence	16 849	2 017	1 436	1 448	1 278	1 278	1 427	1 785	1 893
Training and development	625	878	836	2 172	2 703	2 703	2 080	2 158	2 288
Operating payments	308	2 211	1 922	1 797	3 184	2 136	1 385	1 682	1 783
Venues and facilities	24	1							
Rental and hiring		1							
Interest and rent on land	421	1 040							
Interest	421	1 040							
Rent on land									
Transfers and subsidies	22 747	36 182	49 073	22 684	22 684	28 021	20 807	22 391	23 732
Departmental agencies and accounts		12	48						
Social security funds									
Provide list of entities receiving transfers		12	48						
Households	22 747	36 170	49 025	22 684	22 684	28 021	20 807	22 391	23 732
Social benefits	22 747	36 170	47 508	22 684	22 684	27 021	19 807	21 291	22 568
Other transfers to households			1 517			1 000	1 000	1 100	1 164
Payments for capital assets	207 190	139 849	239 300	268 027	276 527	238 198	503 525	535 390	573 477
Machinery and equipment	207 190	139 836	239 300	268 027	276 527	238 198	503 525	535 390	573 477
Transport equipment			6 048			10 125	2 700	2 835	3 005
Other machinery and equipment	207 190	139 836	233 252	268 027	276 527	228 073	500 825	532 555	570 472
Software and other intangible assets		13							
Payments for financial assets	1 797	466	2 476			1 692			
Total economic classification	9 762 819	10 237 795	11 584 642	11 783 047	12 034 408	12 637 071	12 609 627	13 317 200	14 055 189

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	2018/19
Current payments	732 861	717 639	702 125	849 443	833 388	767 022	898 475	943 468	1 000 076
Compensation of employees	686 494	680 787	654 032	791 784	777 834	706 437	840 081	882 087	935 012
Salaries and wages	480 547	579 368	561 479	677 766	662 001	607 866	703 537	738 712	783 035
Social contributions	205 947	101 419	92 553	114 018	115 833	98 571	136 544	143 375	151 977
Goods and services	46 367	36 852	48 093	57 659	55 554	60 585	58 394	61 381	65 064
Administrative fees	14	14	33	18	62	62	15	16	17
Advertising	269	261	244	300	300	300	250	262	278
Minor Assets	278	960	701	1 658	1 076	753	1 554	1 633	1 731
Bursaries: Employees	8 225	3 359	1 388	16 610	5 210	5 210	8 500	8 622	9 139
Catering: Departmental activities	81	138	206	262	262	262	198	202	214
Communication (G&S)	1 304	1 282	1 305	1 573	1 573	1 572	1 716	1 802	1 911
Computer services	82	5	4	512	512	512			
Consultants and professional services: Business and advisory services	1	1	12	22	188	188	330	334	354

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Consultants and professional services: Legal costs		37	507			165			
Contractors	910	510	498	1 204	540	540	1 050	1 102	1 168
Agency and support / outsourced services		193	592	146	145	145	60	63	67
Fleet services (including government motor transport)	443	1 394	1 067	2 882	2 513	2 513	2 287	2 402	2 546
Inventory: Clothing material and accessories		407	261	2 176	2 109	2 109			
Inventory: Food and food supplies	19	169	78	136	61	61	127	132	140
Inventory: Fuel, oil and gas	22	15	28	56	53	52	82	87	92
Inventory: Learner and teacher support material	433	668	943	1 840	1 410	1 410	1 670	1 714	1 816
Inventory: Materials and supplies	582	1 324	748	1 060	902	902	453	437	463
Inventory: Medical supplies	297	869	161	952	905	905	729	766	812
Inventory: Medicine	110	42	58	105	152	152	101	107	113
Medsas inventory interface	1								
Consumable supplies	6 400	5 424	4 920	2 395	2 819	5 644	3 321	3 486	3 695
Consumable: Stationery, printing and office supplies	1 991	2 326	2 442	3 707	3 635	3 635	3 612	3 792	4 020
Operating leases	895	97		1 466	1 051	1 051	920	966	1 024
Property payments	9 885	10 652	13 518	11 920	19 996	19 458	11 864	12 457	13 204
Transport provided: Departmental activity				7	7	7			
Travel and subsistence	5 488	1 218	7 466	1 681	1 995	9 531	13 002	13 549	14 362
Training and development	5 436	5 321	10 452	4 572	7 649	3 016	6 023	6 894	7 308
Operating payments	3 201	116	322	400	400	400	500	525	557
Venues and facilities		50	139		30	30	30	31	33
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	65 296	101 209	150 215	55 833	67 588	109 683	68 034	72 102	76 428
Departmental agencies and accounts	28 239	16 085	17 131	17 919	17 919	17 919	18 869	19 812	21 001
Social security funds									
Provide list of entities receiving transfers	28 239	16 085	17 131	17 919	17 919	17 919	18 869	19 812	21 001
Higher education institutions	500	958		1 864	1 864	1 864	1 963	2 061	2 185
Foreign governments and international organisations									
Public corporations and private enterprises	34	33 393							
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	34	33 393							
Subsidies on production									
Other transfers	34	33 393							
Non-profit institutions									
Households	36 523	50 773	133 084	36 050	47 805	89 900	47 202	50 229	53 242
Social benefits	1 233	1 640	2 020	607	752	2 750	1 244	1 305	1 383
Other transfers to households	35 290	49 133	131 064	35 443	47 053	87 150	45 958	48 924	51 859
Payments for capital assets	8 549	10 588	8 801	11 274	11 954	11 954	9 943	9 593	10 168
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	8 549	10 588	8 801	11 274	11 954	11 954	9 943	9 593	10 168
Transport equipment			4 153			4 378	4 196	4 373	4 635
Other machinery and equipment	8 549	10 588	4 648	11 274	11 954	7 576	5 747	5 220	5 533
Payments for financial assets		364	49			607			
Total economic classification		807 070	485 861 931	916 549	912 929	889 266	976 452	1 025 163	1 086 672

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	194 173	190 355	205 901	240 818	249 174	225 163	255 441	268 216	284 309
Compensation of employees	120 031	121 428	124 875	153 770	153 770	138 548	163 124	171 281	181 557
Salaries and wages	116 295	102 012	104 884	130 278	118 278	114 921	136 331	143 147	151 736
Social contributions	3 736	19 416	19 991	23 492	35 492	23 627	26 793	28 133	29 821
Goods and services	74 142	68 927	81 026	87 048	95 404	86 615	92 317	96 935	102 751
Minor Assets	23	152	272	465	730	328	642	674	714
Catering: Departmental activities		1							
Communication (G&S)	487	873	512	1 011	623	625	873	916	971
Contractors	413	30	130	980	370	369	714	750	795
Agency and support / outsourced services			511	595	134	380	13	14	15
Fleet services (including government motor transport)		2 156	930	2 368	2 874	4 036	2 472	2 596	2 752
Inventory: Clothing material and accessories		1 184	930		80	416			
Inventory: Food and food supplies	19 029	18 506	27 710	27 553	27 553	23 508	27 150	28 508	30 218
Inventory: Fuel, oil and gas	985	131	17	1 199	892	764	929	976	1 035
Inventory: Materials and supplies	65	69	101	94	94	230	292	307	325
Inventory: Medical supplies	149	247	378	317	517	411	359	376	399
Consumable supplies	33 946	35 173	33 420	38 059	42 780	35 548	43 196	45 355	48 076
Consumable: stationery, printing and office supplies	262	186	250	320	450	697	589	619	656
Operating leases	326						190	200	212
Property payments	12 033	10 219	15 692	13 814	18 126	19 122	14 765	15 506	16 436
Travel and subsistence	6 528			113	33	33	65	68	72
Training and development			1	160	148	148	68	71	75
Operating payments	(104)		172						
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	276	729	658	317	317	419	536	565	599
Departmental agencies and accounts		1							
Social security funds									
Provide list of entities receiving transfers		1							
Non-profit institutions									
Households	276	728	658	317	317	419	536	565	599
Social benefits	276	728	658	317	317	419	536	565	599
Other transfers to households									
Payments for capital assets	2 052	3 747	4 964	19 193	10 305	10 305	12 770	12 758	13 523
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 052	3 747	4 964	19 193	10 305	10 305	12 770	12 758	13 523
Transport equipment			2 705			3 706	7 262	7 600	8 056
Other machinery and equipment	2 052	3 747	2 259	19 193	10 305	6 599	5 508	5 158	5 467
Payments for financial assets	43	39	19			25			
Total economic classification	196 544	194 870	211 542	260 328	259 796	235 912	268 747	281 538	298 430

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	638 152	666 714	858 884	570 667	1 080 146	1 080 146	668 421	781 160	934 855
Compensation of employees	10 234	10 408	10 167	15 573	16 673	16 673	38 680	35 678	37 869
Salaries and wages	7 164	8 907	8 834	11 920	12 820	12 820	26 520	24 737	26 293
Social contributions	3 070	1 501	1 333	3 653	3 853	3 853	12 160	10 941	11 576
Goods and services	627 918	656 306	848 717	555 094	1 063 473	1 063 473	629 741	745 482	896 986
Administrative fees	2								
Advertising	86		551	300	400	400	317	333	352
Assets less than the capitalisation threshold	3 631	9 710	4 694	2 850	2 850	2 850	1 398	491	519
Bursaries: Employees	66								
Catering: Departmental activities	8	12	393	100	150	150	105	111	117
Communication (G&S)	4	847	359	158	158	158	667	176	186
Computer services	30 126	1 439	27 474						
Contractors	3 724	4 479	8 634	2 051	2 051	2 051	2 000		
Agency and support / outsourced services	420	8							
Fleet services (including government motor transport)		22	2	555	555	555	1 670	615	650
Inventory: Clothing material and accessories		166							
Inventory: Food and food supplies	98	24	13						
Inventory: Fuel, oil and gas	335	3 507	30						
Inventory: Learner and teacher support material		1							
Inventory: Materials and supplies	400	648	1 868						
Inventory: Medical supplies	1 854	17 935	13 366						
Inventory: Medicine	1	1 806							
Consumable supplies	1 297	16 359	5 982	1 000	1 000	1 000	350		
Consumable: stationery, printing and office supplies	189	681	283	285	285	285	300	316	334
Operating leases	9 430	15 980	30 729	38 502	38 502	38 502	31 525	37 530	39 707
Property payments	572 442	575 888	746 868	505 361	1 013 456	1 013 456	583 209	705 701	854 898
Transport provided: Departmental activity			45						
Travel and subsistence	297	513	536	190	240	240	2 200	210	223
Training and development	3 529	3 010	2 904	3 742	3 826	3 826	5 000		
Operating payments	(229)	3 271	13						
Venues and facilities	208		20				1 000		
Rental and hiring			3 953						
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	212	39	22						
Departmental agencies and accounts	8								
Social security funds									
Provide list of entities receiving transfers	8								
Non-profit institutions	113								
Households	91	39	22						
Social benefits	91	39	22						
Other transfers to households									
Payments for capital assets	605 467	454 713	525 189	877 306	877 506	877 506	1 349 509	1 644 174	1 610 015
Buildings and other fixed structures	526 772	413 088	364 769	869 741	869 741	869 741	1 235 355	1 630 974	1 595 444

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Buildings	526 772	413 088	364 769	869 741	869 741	869 741	1 235 355	1 630 974	1 595 444
Other fixed structures									
Machinery and equipment	78 695	41 625	160 420	7 565	7 765	7 765	114 154	13 200	14 571
Transport equipment							1 200	13 200	14 571
Other machinery and equipment	78 695	41 625	160 420	7 565	7 765	7 765	112 954		
Payments for financial assets									
Total economic classification	1 243 831	1 121 466	1 384 095	1 447 973	1 957 652	1 957 652	2 017 930	2 425 334	2 544 870

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	1 806 434	2 144 842	2 520 696	2 813 752	2 813 752	2 813 752	3 167 582	3 651 649	4 120 794
Compensation of employees	415 085	459 057	531 230	717 990	717 990	717 990	797 230	919 062	1 041 465
Salaries and wages	361 070	399 358	465 203	597 008	597 008	597 008	661 701	762 822	861 348
Social contributions	54 015	59 699	66 027	120 982	120 982	120 982	135 529	156 240	180 117
Goods and services	1 391 349	1 685 785	1 989 466	2 095 762	2 095 762	2 095 762	2 370 352	2 732 587	3 079 329
Administrative fees	2	25	29						
Advertising	2 745	1 014	7 891	2 381	2 381	2 381			
Assets less than the capitalisation threshold	1 190	277	1 287	3 669	3 669	3 669	639	737	832
Catering: Departmental activities	2 089	2 370	3 211	7 095	7 095	7 095	41	47	53
Communication (G&S)	85	188	120	309	309	309	8	9	10
Consultants and professional services: Business and advisory services			37	684	684	684	28 450	32 798	37 034
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services	406 553	264 560	559 572	450 970	450 970	450 970	484 069	558 044	630 121
Consultants and professional services: Legal costs									
Contractors	140	1	273 304	331 069	331 069	331 069	325 055	374 730	423 130
Agency and support / outsourced services	446		950						
Fleet services (including government motor transport)			20	200	200	200			
Inventory: Clothing material and accessories		23							
Inventory: Food and food supplies	23 185	5 631	12 109	21 371	21 371	21 371	18 581	21 421	24 187
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	2 477	38	304						
Inventory: Medical supplies	81 168	48 027	92 499	321 126	321 126	321 126	172 904	199 327	225 072
Inventory: Medicine	833 615	1 213 564	1 006 474	936 644	936 644	936 644	1 324 441	1 527 841	1 718 978
Consumable supplies	1 692	2 156	1 804	1 024	1 024	1 024	2 070	2 386	2 695
Consumable: Stationery, printing and office supplies	5 467	6 839	12 579	5 676	5 676	5 676	4 052	4 671	5 275
Operating leases	26 310		34	72	72	72	108	125	141
Property payments	567	1 848	1 270	1 464	1 464	1 464	1 416	1 632	1 843
Transport provided: Departmental activity			18	1 846	1 846	1 846			
Travel and subsistence	507	1 300	849	2 250	2 250	2 250	3 921	3 520	3 974
Training and development	2 849	5 151	8 051	4 062	4 062	4 062	2 887	3 328	3 758
Operating payments		123 157							
Venues and facilities	262	9 566	7 050	3 850	3 850	3 850	1 710	1 971	2 226
Rental and hiring		50	4						
Interest and rent on land									
Interest									
Rent on land									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Transfers and subsidies	91 422	111 404	47 013	106 520	106 520	106 520	91 600	105 598	121 736
Other transfers to private enterprises									
Non-profit institutions	90 617	109 587	45 687	106 000	106 000	106 000	91 600	105 598	121 736
Households	805	1 817	1 326	520	520	520			
Social benefits	805	1 817	1 326	520	520	520			
Other transfers to households									
Payments for capital assets	3 437	2 237	15 520	8 028	8 028	8 028	225	259	299
Buildings and other fixed structures	649	1 146	13 553						
Buildings									
Other fixed structures	649	1 146	13 553						
Machinery and equipment	2 788	1 091	1 967	8 028	8 028	8 028	225	259	299
Transport equipment									
Other machinery and equipment	2 788	1 091	1 967	8 028	8 028	8 028	225	259	299
Payments for financial assets									
Total economic classification:	1 901 293	2 258 483	2 583 229	2 928 300	2 928 300	2 928 300	3 259 407	3 757 507	4 242 829

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	42 284	53 736	121 564	75 416	75 416	75 416			
Compensation of employees	40 271	46 514	117 467	39 688	39 688	39 688			
Salaries and wages	42 632	122 003	106 529	22 803	22 803	22 803			
Social contributions	3 882	16 435	10 938	16 885	16 885	16 885			
Goods and services	2 013	7 222	4 097	35 728	35 728	35 728			
Assets less than the capitalisation threshold		15		1 188	1 188	1 188			
Consultants and professional services: Laboratory services		1 898	96	7 667	7 667	7 667			
Inventory: Clothing material and accessories			41						
Inventory: Food and food supplies			4						
Inventory: Materials and supplies	6	4	14						
Inventory: Medical supplies	1 364	8 684	3 245	22 198	22 198	22 198			
Inventory: Medicine	5 560	14 332		4 675	4 675	4 675			
Consumable supplies	35	21	198						
Travel and subsistence	257	285	473						
Operating payments			26						
Transfers and subsidies		146	414						
Households	146	146	414						
Social benefits	146	112	414						
Other transfers to households									
Payments for capital assets	445	445	1 726	3 971	3 971	3 971			
Machinery and equipment	445	445	1 726	3 971	3 971	3 971			
Transport equipment									
Other machinery and equipment	445	943	1 726	3 971	3 971	3 971			
Payments for financial assets									
Total economic classification	42 284	54 327	123 704	79 387	79 387	79 387			

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	592 498	504 735	549 396	517 750	541 537	541 537	620 866	659 981	701 559
Compensation of employees	507 508	450 372	428 765	218 000	218 000	218 000	298 899	317 730	337 747
Salaries and wages	467 753	402 805	386 140	177 252	177 252	177 252	209 229	222 410	236 422
Social contributions	39 755	47 567	42 625	40 748	40 748	40 748	89 670	95 319	101 324
Goods and services	84 990	54 363	120 631	299 750	323 537	323 537	321 967	342 251	363 813
Minor Assets	335	564	707	13 018	7 018	7 018	5 780	6 144	6 531
Consultants and professional services: Business and advisory services			3						
Consultants and professional services: Laboratory services	11 347	9 898	32 689	77 730	77 730	77 730	43 427	46 163	49 071
Contractors	13	144	84						
Inventory: Fuel, oil and gas		491							
Inventory: Materials and supplies	15	194							
Inventory: Medical supplies	64 962	30 526	57 817	155 586	170 534	170 534	207 046	220 090	233 956
Inventory: Medicine	8 000	12 462	29 272	53 416	68 255	68 255	65 714	69 854	74 255
Consumable supplies	21	28	25						
Consumable: Stationery, printing and office supplies	175								
Travel and subsistence	105	1	19						
Training and development	17	22							
Operating payments		33	15						
Transfers and subsidies	503	119	215				100	106	
Households	503	119	215				100	106	
Social benefits	428	119	215				100	106	
Other transfers to households	75								
Payments for capital assets	5 465	7 238	14 328	27 250	33 250	33 250	36 149	38 426	40 847
Machinery and equipment	5 465	7 238	14 328	27 250	33 250	33 250	36 149	38 426	40 847
Transport equipment									
Other machinery and equipment	5 465	7 238	14 328	27 250	33 250	33 250	36 149	38 426	40 847
Total economic classification	598 466	512 092	563 939	545 000	574 787	574 787	657 115	698 513	742 407

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	72 034	87 740	118 650	194 956	165 169	165 169	184 748	196 141	204 335
Compensation of employees	67 980	78 023	103 859	101 808	101 808	101 808	121 265	128 849	133 678
Salaries and wages	63 093	71 557	94 372	76 120	76 120	76 120	84 886	90 287	93 188
Social contributions	4 887	6 466	9 487	25 688	25 688	25 688	36 379	38 562	40 490
Goods and services	4 054	9 717	14 791	93 148	63 361	63 361	63 483	67 292	70 657
Administrative fees	3								
Assets less than the capitalisation threshold			71	4 269	4 269	4 269	3 463	3 671	3 855
Communication (G&S)	6		72						
Consultants and professional services: Laboratory services	1 275	1 385	1 644	17 095	18 811	18 811	15 148	16 057	16 860
Contractors		345							
Agency and support / outsourced services			143						
Inventory: Food and food supplies			3						
Inventory: Fuel, oil and gas	14								
Inventory: Materials and supplies			7						
Inventory: Medical supplies	2 439	1 505	3 314	44 648	29 809	29 809	26 854	28 465	29 888
Inventory: Medicine	270	6 197	9 338	27 136	10 472	10 472	18 018	19 099	20 054
Consumable supplies	10	247	42						
Consumable: Stationery, printing and office supplies			16						
Travel and subsistence	37	38	79						
Training and development			10						
Operating payments			52						
Transfers and subsidies		286	106						
Households		286	106						

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Social benefits		286	106						
Other transfers to households									
Payments for capital assets	483	351	2 436	10 261	10 261	10 261	23 381	24 784	26 023
Machinery and equipment	483	351	2 436	10 261	10 261	10 261	23 381	24 784	26 023
Transport equipment					400	400			
Other machinery and equipment	483	351	2 436	10 261	9 861	9 861	23 381	24 784	26 023
Payments for financial assets									
Total economic classification	72 517	88 377	121 192	205 217	175 430	175 430	208 129	220 925	230 358

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	2 878 317	3 187 989	3 337 462	3 342 053	3 342 053	3 342 053	3 275 426	3 480 410	3 682 273
Compensation of employees	2 115 553	2 269 799	2 175 044	2 220 101	2 220 101	2 220 101	2 314 839	2 472 200	2 615 587
Salaries and wages	1 929 297	2 129 059	1 883 177	2 129 297	2 100 674	2 100 674	1 620 387	1 733 997	1 834 569
Social contributions	186 256	140 740	291 867	90 804	119 427	119 427	694 452	738 202	781 018
Goods and services	762 764	918 190	1 162 418	1 121 952	1 121 952	1 121 952	960 587	1 008 210	1 066 686
Minor Assets	3 922	3 582	4 785	18 599	18 599	18 599	25 227	26 816	28 372
Computer services	7 689	209							
Consultants and professional services: Laboratory services	240 910	149 476	207 358	321 016	321 016	321 016	235 040	249 848	264 339
Contractors	48 687	43 962	64 483	62 671	62 671	62 671	79 234	84 226	89 111
Agency and support / outsourced services	14 525	36 028	5	6 074	6 074	6 074	1 000	1 063	1 125
Inventory: Clothing material and accessories		652	108	1 528	1 528	1 528			
Inventory: Food and food supplies	194	1 836	191						
Inventory: Fuel, oil and gas	66	171	17	490	490	490	490	521	551
Inventory: Learner and teacher support material		3							
Inventory: Materials and supplies	378	403	83	10	10	10			
Inventory: Medical supplies	302 821	399 776	549 391	417 499	417 499	417 499	397 980	423 053	447 590
Inventory: Medicine	113 986	263 766	308 310	271 905	271 905	271 905	206 504	219 514	232 246
Consumable supplies	11 768	13 241	27 135	12 758	12 758	12 758	2 982	3 170	3 354
Consumable: Stationery, printing and office supplies	120	655	23	1 072	1 072	1 072			
Operating leases	1 539	97	64	8 121	8 121	8 121	12 130		
Property payments	15 618	4 289	435						
Travel and subsistence	437	44	22	209	209	209			
Training and development	85								
Operating payments	19		8						
Transfers and subsidies		6 234	16 056	22 666	22 666	22 666	14 407	15 315	16 203
Non-profit institutions									
Households		6 234	16 056	22 666	22 666	22 666	14 407	15 315	16 203
Social benefits		6 234	16 056	22 666	22 666	22 666	14 407	15 315	16 203
Other transfers to households									
Payments for capital assets	166 209	111 587	140 335	208 137	208 137	208 137	437 215	464 760	491 716
Buildings and other fixed structures									
Machinery and equipment	166 209	111 587	140 335	208 137	208 137	208 137	437 215	464 760	491 716
Transport equipment									
Other machinery and equipment	166 209	111 587	140 335	208 137	208 137	208 137	437 215	464 760	491 716
Total economic classification	3 044 526	3 305 810	3 493 853	3 572 856	3 572 856	3 572 856	3 727 048	3 960 484	4 190 192

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	2 195	3 650	4 935	3 921	8 921	8 921	2 697		
Compensation of employees	1 291		520	650	650	650	610		
Salaries and wages	1 291		481	550	550	550	610		
Social contributions			39	100	100	100			
Goods and services	904	3 650	4 415	3 271	8 271	8 271	2 087		
Administrative fees		18							
Advertising				100					
Minor Assets	533	1 670		200			27		
Catering: Departmental activities			20	50	81	81			
Communication (G&S)		955	3 097	530	13	13	20		
Contractors				50					
Agency and support / outsourced services					156	156			
Inventory: Food and food supplies			123				40		
Inventory: Materials and supplies							50		
Inventory: Medical supplies	371	962			2 429	2 429	340		
Consumable supplies		45	89	740	3 200	3 200			
Consumable: Stationery, printing and office supplies			185		10	10	60		
Training and development			901	1 601	2 382	2 382	1 550		
Transfers and subsidies		333							
Provinces and municipalities									
Non-profit institutions		333							
Payments for capital assets	211	6 676	725	3 283	1 285	1 285	4 846		
Buildings and other fixed structures									
Machinery and equipment	211	6 676	725	3 283	1 285	1 285	4 846		
Transport equipment									
Other machinery and equipment	211	6 676	725	3 283	1 285	1 285	4 846		
Total economic classification	2 406	10 659	5 660	7 204	10 206	10 206	7 543		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	785		12 865	8 788	8 788	8 788	4 200		
Goods and services	785		12 865	8 788	8 788	8 788	4 200		
Minor Assets							10		
Consultants and professional services: Business and advisory services			3						
Contractors			12 862	8 788	8 788	8 788	4 190		
Inventory: Medical supplies	666								
Consumable supplies	119								
Transfers and subsidies	28 727								
Provinces and municipalities									
Non-profit institutions	28 727								
Payments for capital assets									
Total economic classification	29 512		12 865	8 788	8 788	8 788	4 200		

TABLE 4.43: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION : HOSPITAL REVITALIZATION GRANT: HEALTH FACILITIES MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	109 638	189 785	365 394	11 742	13 126	13 126	33 034	18 600	19 800
Compensation of employees		3 893		5 000	6 100	6 100	22 600	18 600	19 800
Salaries and wages		3 204		4 000	4 700	4 700	14 238	11 718	12 474
Social contributions		689		1 000	1 400	1 400	8 362	6 882	7 326
Goods and services	109 638	185 892	365 394	6 742	7 026	7 026	10 434		
Administrative fees									
Advertising	227		551		100	100			
Minor Assets	2 314	9 468	4 253	1 000	1 000	1 000	500		
Catering: Departmental activities			394		50	50			
Communication (G&S)		828					500		
Computer services	30 124		27 473						
Contractors	257	198	6 202						
Agency and support / outsourced services		8							
Fleet services (including government motor transport)		22					1 084		
Inventory: Clothing material and accessories		165							
Inventory: Food and food supplies	8	1							
Inventory: Fuel, oil and gas		3 159							
Inventory: Materials and supplies	12	520	1 319						
Inventory: Medical supplies	381	17 223	13 017						
Inventory: Medicine		1 806							
Inventory: Other supplies	382								
Consumable supplies		14 044	4 353	2 000	2 000	2 000	350		
Consumable: Stationery, printing and office supplies	100	644	223						
Operating leases	1 056		106						
Property payments	72 128	134 578	300 393						
Transport provided: Departmental activity			45						
Travel and subsistence	33	155	312		50	50	2 000		
Training and development	2 616	3 013	2 767	3 742	3 826	3 826	5 000		
Operating payments		60	13						
Venues and facilities			20				1 000		
Rental and hiring			3 953						
Transfers and subsidies									
Payments for capital assets	568 655	284 014	387 317	301 888	300 504	300 504	744 784	812 737	845 441
Buildings and other fixed structures	520 663	250 752	227 171	294 323	292 739	292 739	631 830	812 737	845 441
Buildings	520 663	250 752	227 171	294 323	292 739	292 739	631 830	812 737	845 441
Other fixed structures									
Machinery and equipment	47 992	33 262	160 146	7 565	7 765	7 765	112 954		
Transport equipment									
Other machinery and equipment	47 992	33 262	160 146	7 565	7 765	7 765	112 954		
Total economic classification	678 293	473 799	752 711	313 630	313 630	313 630	777 818	831 337	865 241

TABLE 4.44: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION : EXPANDED PUBLIC WORKS GRANT: HEALTH FACILITIES MANAGEMENT

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments		3 000	2 010	2 051	2 051	2 051	2 000		
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services		3 000	2 010	2 051	2 051	2 051	2 000		
Contractors				2 051	2 051	2 051	2 000		
Agency and support / outsourced services			2 010						
Operating payments		3 000							
Total economic classification		3 000	2 010	2 051	2 051	2 051	2 000		