

VOTE 4

DEPARTMENT OF HEALTH

To be appropriated by vote in 2018/19	R 46 429 326 000
Responsible Executing Authority	MEC for Health
Administering Department	Department of Health
Accounting Officer	Head of Department

1. OVERVIEW

Vision

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

Mission

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

Strategic Goals

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

Core functions and responsibilities

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

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

The National Development Plan

The National Development Plan (NDP) sets out nine long-term health goals for South Africa. Five relate to improving the health and well-being of the population, and the other four deal with aspects of strengthening health systems. By 2030, South Africa should have:

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

- Filled posts with skilled, committed and competent individuals.

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

- Prevent and successfully manage HIV & AIDS and TB;
- Reduce maternal, infant and child mortality;
- Improve health facility planning and infrastructure delivery;
- Reduce health care costs;
- Efficient health management information system for improved decision making;
- Improve quality of health care;
- Re-engineer primary health care;
- Achieve universal health coverage through implementation of NHI;
- Improve human resources for health; and
- Improve health management and leadership.

Ten Pillar programme of Transformation, Modernisation and Re-industrialisation

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

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

Acts, rules and regulations

- Intergovernmental Relations Framework Act, 13 of 2005;
- Broad Based Black Economic Empowerment Act, 53 of 2003;
- The National Health Act, 61 of 2003;
- Mental Health Care Act, 17 of 2002;
- Unemployment Insurance Contributions Act, 4 of 2002;
- Promotion of Access to Information Act, 2 of 2000 ;
- Promotion of Administrative Justice Act, 3 of 2000;
- Promotion of Equality and the Prevention of Unfair Discrimination Act, 4 of 2000;
- Preferential Procurement Policy Framework Act, 5 of 2000;
- Protected Disclosures Act, 26 of 2000;
- National Health Laboratory Service Act, 37 of 2000;
- Council for Medical Schemes Levy Act, 58 of 2000;
- Public Finance Management Act, 1 of 1999;
- Tobacco Products Control Amendment Act, 12 of 1999;
- State Information Technology Act, 88 of 1998;
- Competition Act, 89 of 1998;
- Copyright Act, 98 of 1998;
- Sterilisation Act, 44 of 1998;
- Employment Equity Act, 55 of 1998;
- Skills Development Act, 97 of 1998;
- Medical Schemes Act, 131 of 1998;
- Public Service Commission Act, 46 of 1997;
- Basic Conditions of Employment Act, 75 of 1997;
- Public Service Regulations, 2001, as amended;
- Labour Relations Act, 66 of 1995, as amended;
- The Constitution of South Africa Act, 108 of 1996, as amended;
- Intergovernmental Fiscal Relations Act, 97 of 1997;
- Medicines and Related Substances Act, 101 of 1965, as amended 1997;
- Choice on Termination of Pregnancy Act, 92 of 1996;
- Public Service Act, Proclamation 103 of 1994;
- Occupational Health and Safety Act, 85 of 1993;
- Trade Marks Act, 194 of 1993;
- Designs Act, 195 of 1993;
- SA Medical Research Council Act, 58 of 1991;
- Control of Access to Public Premises and Vehicles Act, 53 of 1985;
- Child Care Act, 74 of 1983;

- Allied Health Professions Act, 63 of 1982;
- Dental Technicians Act, 19 of 1979;
- Nursing Act, 50 of 1978;
- Patents Act, 57 of 1978;
- International Health Regulations Act, 28 of 1974;
- Pharmacy Act, 53 of 1974;
- Health Professions Act, 56 of 1974;
- Occupational Diseases in Mines and Works Act, 78 of 1973;
- Hazardous Substances Act, 15 of 1973;
- Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972;
- Conventional Penalties Act, 15 of 1962;
- State Liability Act, 20 of 1957;
- Merchandise Marks Act, 17 of 1941;
- Treasury Regulations.

Specific provincial health legislation

- National legislation and policy is further supported by the following provincial legislation:
- The Gauteng Ambulance Services Act, 2002;
- The Gauteng District Health Services Act, 2000; and
- The Hospital Ordinance Act, 1958, as amended 1999.

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

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

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2017/18)

Outcome 1: Strengthening health systems and NHI rollout

Output 1: NHI rollout in all districts

The department is on track with regard to PHC re-engineering, which is a key pillar in the implementation of the NHI. All five districts have Districts Clinical Specialist Teams (DCST). DCSTs are made up of several clinical specialists (Obstetrician and Gynaecologist, Paediatrician, Anaesthetist, Family Physician, Advanced Mid-wife, Paediatricians Nurse and PHC Nurse) who provide training support, mentoring and monitoring of health facilities to improve their maternal, neonatal, and child health services. The DCSTs are key in providing critical support to district health facilities in the areas of clinical effectiveness, clinical risk management, professional development and management.

Access to affordable essential medicines is a vital component of an efficient health care system. To demonstrate its commitment towards improved access to medicines, the department runs a Chronic Medicines Dispensing programme for stable patients who are on chronic medicines. The improvement in access to medicines exceeded the target of 270 000 by reaching 400 995 patients enrolled on the Centralised Chronic Medicine Dispensing and Distribution (CCMDD) programme by the end of the third quarter. The department has not only improved access to health services through its facilities but also through its EMS and increased operating hours.

Output 2: Increased quality access to PHC facilities

To date the total number of Ward Based Outreach Teams (WBOTs) is 775, exceeding the target of 762. These WBOTs teams conduct household visits and attended to a total of 117 441 children under 5 years and 427 797 adults as well as children above 5 years. In addition, 9 875 referrals to health facilities were made following outreach household visits by these outreach teams.

In the effort to improve access to health services, the department increased the number of facilities providing 24 hours services from 29 to 30 out of a total 32 CHCs. This is in addition to the existing 32 CHCs that are providing 24 hours Maternity services through Maternity and Obstetric Units (MOUs) across the five districts.

Output 3: Improved quality of health care

On a regular basis, Primary Health Care (PHC) facilities are assessed to determine their ideal clinic status. The department remains a leader in terms of the proportion of facilities given the ideal clinic status nationally. There are currently 74 per cent (277/372) facilities with an ideal clinic status, exceeding the target of 54 per cent (200/372). This improvement was attained due to monitoring of and support provided to under-performing facilities.

During the third quarter, the EMS obstetric emergency urban inter-facility transfer under 30 and 60 minutes rate was 85 per cent. During the 2017/18 financial year, a total of 178 ambulances were procured with a balance of 64 ambulances still to be delivered. This procurement is aimed at strengthening service delivery by ensuring improved access and response times.

As part of primary prevention efforts the department screened 2 108 069 patients for mental health disorders and treated 17 106 whilst 181 283 were screened for hypertension and 142 100 for diabetes.

General (Regional) Hospitals and Specialised Hospitals achieved performance targets in respect of Out-Patient Department (OPD) average treatment waiting times of 180 minutes. Tertiary Hospital Services and Central Hospitals achieved the performance target of OPD average treatment waiting times below the agreed benchmark of 240 minutes. The average length of stay (ALOS) remained within range at Regional and Tertiary Hospitals, while Central hospitals continue to attract high number of patients in the province; ALOS constantly remained above the quarterly target range of 6.12 days to 7.48 days and bed utilisation performance for the first 3 quarters of 2017/18 is at 83.2 per cent versus 78 per cent annual target. Quarterly performance constantly remained within the quarterly target range of 70.2 per cent to 85.8 per cent.

During the third quarter, the health facilities consulted and treated 5 015 303 patients and this shows a slight decrease as compared to the first two quarters of 2017/18 financial year where a total of 5 330 832 and 5 552 402 patients were treated during quarter 1 and quarter 2, respectively. This high demand is due to several factors such as the rapid urbanization, high burden of disease, and success in roll-out of ART programme as well as the declining numbers of the population on medical aid cover.

These included women seen for antenatal care, deliveries and postnatal care, immunisation, family planning and those seen for chronic illnesses.

Output 4: Health sector management

Management instability and capacity remained a challenge with resignations of at least 8 senior managers by end of the third quarter. To build capacity the department appointed the CFO, Head of Legal and CEO of Far East Rand Hospital. In addition, an Intervention Task Team was appointed to strengthen management capacity, systems and controls as well as clinical governance in consultation with the Minister of Health and Premier.

Output 5: Improved human resources for health

Verification of the appointment professionals was completed through the appropriate councils. Mid-year performance reviews for the Senior Management Services (SMS) were completed together with the processing of pay progression for employees on salary level 1-12. Contributions to youth empowerment included placements of 1 814 unemployed youths on internship and learnership programmes funded by HWSETA and PSETA and hosting of 155 girls (on a "Take-a-Girl-Child to Work" programme).

The department offers clinical training platforms across Central, Tertiary, Regional and District Hospitals and is currently working with the faculties of health sciences at 5 universities (i.e. UP, Wits, UJ, TUT and SMU) to expand this platform to Primary Health Care. The intended benefit is to improve the quality of human resource for health as required for the implementation of NHI and Primary Health Care Re-engineering. The department also provides medical internship programmes for over 300 young people annually and 785 community service posts which are - both statutory appointments as regulated by the Health Professions Councils of SA and non-statutory appointments. The non-statutory appointments are achieved through other schemes supported by HWSETA and PSETA and to date 1 814 unemployed youth were placed in internship and learnership programmes.

Output 6: Health Infrastructure development management

About major and minor refurbishment of health facilities in the NHI Pilot District, the construction of Tshwane District Hospital Wet Services was completed ahead of schedule, while the completion of refurbishment work at the Tshwane District Hospital remains on track and scheduled to be completed during the fourth quarter.

In terms of major refurbishment of health facilities outside NHI Pilot District, the refurbishment of ward 5 at the Sterkfontein Psychiatric Hospital was completed during the third quarter as targeted. However, the construction of the psychiatric ward at the Charlotte Maxeke Johannesburg Academic Hospital (CMJAH) is targeted to be completed during the first quarter of

2018/19. To complete renovations of the psychiatric ward at the Helen Joseph Hospital the department will expedite the appointment of a new contractor.

Outcome 2: Decreasing infant, child and maternal mortality

The latest National Saving Mother Report shows a continued decline in both the numbers and mortality ratios of institutional maternal deaths since the peak in the numbers of deaths in 2009. Almost 47 per cent decline in the numbers of deaths due to non-pregnancy related infections (mainly HIV deaths) was observed from the reported numbers in 2011. The decline in deaths is attributable to the success of the HIV Anti-retroviral treatment programme.

In addition, in April 2017 the department officially introduced the Limited Obstetric Ultrasound programme (LOUOP) as part of services to be provided during antenatal care (ANC) as a strategy to encourage early booking. The aim was to reduce maternal and neonatal mortality with the following results:

- The trained advanced midwives have performed 14 900 ultrasound screenings since April 2017 to December 2017;
- Detection of congenital anomaly, which was beyond the expectations of the project; and
- There was a 30 per cent increase in referrals based on ultrasound findings alone.

Notable improvements were also observed in the screening of children for learning barriers, 66 566 Grade 1 School learners were screened by end of the third quarter which exceeded the target by 3 302. An additional 32 561 Grade 8 learners were also screened which exceeded the third quarterly target of 27 070.

Preventative and treatment interventions continued to be delivered across various service areas. However, coverage for several targets on maternal and child health were not met albeit real progress was made. Due to mid-year increase in provincial population estimates, none of the population-based indicator targets could be reached and the implication of the hikes in population estimates is that the department needs to do more with less to cover additional patients.

The annual performance targets for both Immunisation and Measles 2nd dose coverage is 97 per cent but these were not reached as a result of the mid-year increase in population estimates as published by Statistics SA. Fully immunised infants, less than 1 year, numbered 83.7 per cent against the target of 97 per cent. Measles Vaccine second dose coverage reached 76.7 per cent against the target of 96 per cent whereas under 1 year population figure increased from 195 509 to 201 556 by the end of third quarter.

The plan is to continue with the provision of immunisation services daily and to monitor the availability of vaccine supplies and encourage the establishment of Vaccination Points by public hospitals. During the third quarter, about 60.6 per cent of women presented themselves for their first antenatal visit (before 20 weeks) and 93.5 per cent of patients were initiated on ART. The target of 97 per cent was not met as the Johannesburg Metro and the Ekurhuleni Districts did not meet their targets.

The target of 80 per cent for Mother postnatal visit within 6 days is at 65.2 per cent and the department is planning on conducting an intensive drive for mothers to register on MOMCONNECT to improve this target.

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

The department tests the highest number of clients in the country for HIV and great progress was also made in the prevention of HIV/AIDS. A total of 2.1 million people were tested as at the end of 31 December 2017 which exceeded the set target of 1.8 million and due to targeted testing strategies implemented in the high HIV transmission areas and key populations. This number includes pregnant women.

Prevention of Mother To Child Transmission of HIV (PMTCT) through vertical transmission remains a flagship success prevention programme with just under 1 per cent of the babies testing positive at ten weeks through the PCR test. Through the implementation of the PMTCT programme the department continued to observe declines in mother to child transmission of HIV and the latest results shows that fewer babies are now testing positive for HIV from 1.7 per cent reported last year to less than 1.4 per cent currently.

The distribution of female condoms for the first three quarters of the financial year remained below quarterly targets of 1.925 million in quarter 1, 3.85 million in quarter 2 and 5.77 million in quarter 3. The lower distribution is attributable to decline in popularity and thus lower uptake. The department plans to create a demand for the female condoms through PASOP. In addition, the distribution of male condoms for first three quarters remained below quarterly targets of 50 million, 100 million and 150 million, respectively. This is due to limited availability of stock as only 3 of the suppliers delivered but department has made the National Department of Health aware of this challenge and is awaiting an intervention.

Although the Gauteng Department of Health remain the best performing department in respect of Tuberculosis (TB) with a success rate of about 86 per cent, the tracing of TB defaulters was a challenge in the third quarter. About (37) 1.3 per cent of patients were not evaluated and (67) 2.3 per cent of those who were transferred to other districts and provinces were not followed up with.

Outcome 4: Addressing social determinants of health

In the quarter under review, a poster drawing competition campaign continued in 10 schools, where an adjudication was done to choose only 12 posters to be converted into a twelve poster calendar for 2018. A total of 2 500 calendars will be produced out of these posters and this has been submitted to the African Medical and Research Foundation (AMREF) for further funding. Specifications for production of 10 No Smoking signage boards for the schools and 250 Healthy Lifestyles flipcharts were done and quotations were sought and to be forwarded to AMREF for procurement.

Outcome 5: Modernisation of the public service

In the quest to maximise the benefits of the fourth industrial revolution, the Executive Council approved the e-health enterprise architecture for improvement of data integrity and business processes. The immense anticipated benefits include providing a single view of the Patient Electronic Health Records and real time health information for timely decision making amongst other benefits. Challenges regarding achievement of some of the e-health targets remained. Only 16 hospitals are with functional PACS solution and current PACS contract constrain the expansion of PACS to additional facilities and 7 hospitals have scanned patients' records. The contracted digitalisation approach was not in line with the e-Health architecture and has been amended to define a detailed design which will be delivered by the end of the fourth quarter.

The department invests heavily in the latest innovations and state of the art medical equipment which includes the procurement of a PET (Positron Emission Tomography) scan at Dr George Mukhari, cyclotron scan at Steve Biko and other scans at a cost of R36 million at other tertiary and regional health facilities to improve accessibility at all levels of care.

Outcome 6: Re-industrialisation of health economy

In the third quarter, the department reached 17 per cent of budget spent on township enterprises against identified commodities. The underperformance was due to lack of contracts in place to meet the needs of the province in terms of commodities to be procured from township enterprises. Access to affordable essential medicines is a vital component of an efficient health care system.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2018/19)

The department's commitment to providing high quality, efficient and accessible healthcare services to transform people's lives will be through the implementation of accelerated social transformation as one of the TMR pillars. In response to this call for accelerated social transformation, the GDoH is committing to the following outcomes for the 2018 MTEF:

- Strengthening health systems and NHI rollout focusing on the following outputs:
 - NHI rollout in all districts;
 - Intensify implementation of the Mental Health Act;
 - Increased quality and access in PHC facilities;
 - Improved quality of health care;
 - Health sector management;
 - Improved financial management;
 - Improved human resources for health; and
 - Health infrastructure development and management.
- Reduced burden of HIV and AIDS, TB;
- Reduced burden of maternal, infant and child morbidity and mortality;
- Addressing social determinants of health;
- Re-industrialisation of the health economy; and
- Modernisation of the public health service.

Outcome 1: Strengthening health systems and NHI rollout**Output 1: NHI rollout in all districts**

The implementation of National Health Insurance (NHI) interventions continues in all the districts to ensure universal health service coverage. The NHI is implemented through the PHC re-engineering programme, quality assurance and health infrastructure programmes and 'Ideal Clinic Project'. The department plans to have all PHC facilities obtaining an Ideal clinic status in 2018/19 financial year.

Output 2: Intensify implementation of the Mental Health Act

Following the Marathon Mental Health Project that led to the tragic deaths of involuntary and assisted mental health patients in NGO's contracted by the Gauteng Department of Health, the transformation agenda of the health system will focus on institutionalisation of lessons learnt and the strengthening of the constitutional principles of protecting human rights, participatory governance and accountability. Achieving a people-and-patient-centred health system require a comprehensive and integrated multidisciplinary approach. As we roll out NHI interventions, this approach must be guided by the World Health Organization building blocks of a health system, namely - Health Service Delivery, Health Systems Financing, Health Information System, Health Workforce, Access to Medicines and Other Commodities, Leadership and Governance.

Output 3: Increased quality and access in PHC facilities

The department will continue with the implementation of PHC services through the three streams of PHC re-engineering, which is aimed at enhancing community transformation using the community-based model and integration of ward-based outreach teams (WBOTs), clinics, CHCs. The number of WBOTs that provide preventative care and collect information will be increased from 719 to 780 by the 2020/21 financial year. In addition, the District Clinical Specialist Teams (DCSTs) will continue to contribute to the reduction of maternal, infant and child mortality in all districts. All primary Health Care facilities will provide integrated mental health care services.

Output 4: Improved quality of health care

The department will continue to ensure compliance with the National Core Standards aimed at improving the patients' experience through the implementation of quality assurance programmes in all hospitals and PHC facilities. In addition, the department will address other matters such as improving the availability of vital and essential medicines; improving the safety of patients; reducing patient complaints; reducing waiting time for out-patients, accident and emergency departments; and managing complaints across all facilities.

Output 5: Health sector management

The department will continue to improve the availability of the Essential and Non-Essential Drug List (EDL) through ensuring sustainability of direct deliveries from suppliers at all facilities to improve patient care. The CCMDD will be expanded to non-NHI pilot districts including hospitals to reach the 600 000 stable chronic patients target by 2020/21. Full implementation of the Medical Supplies Depot (MSD) online system will assist in the procurement of medicines from suppliers.

The department will improve patients' safety and increase EMS response times for priority 1 urban calls within 15 minutes and within 40 minutes in rural areas to 90 per cent and 100 per cent respectively by the 2020/21 financial year. The implementation of a bed bureau management system in all hospitals will continue; complete integrated computer aided call taking and dispatch system, which includes ePRF (electronic Patient Report Form) and response application. The provincialisation of metros in a phased-in approach will form part of the improvement in resource management and strengthening economies of scale in relation to issues of duplication in management and scarce skills such as advanced life skills.

Output 6: Improved financial management

In the 2018/19 financial year there will be a strong focus on the improvement of Financial and Supply Chain Management. The department plans to develop and implement standardised governance and financial systems processes with the aim of reducing accruals, enhancing revenue-generation capacity and debt collection. The department will also strengthen risk management and internal controls to ensure better healthcare services to the people of Gauteng.

Output 7: Improved human resources for health

The implementation of the Primary Health Care (PHC) Normative Guide informed by the Workload Indicators of Staffing Needs (WISN) will continue in all PHC facilities to provide appropriate staffing levels and distribution of health professionals. The department will improve compliance with Performance Management System through implementation of an electronic performance management system and competency assessment. In addition, staff attendance for nurses, doctors, porters, clerks and cleaners will be improved at hospitals and PHC facilities. The department will also address issues relating to employment equity, gender, youth and disability.

Output 8: Health infrastructure development and management

The department will continue with strategies to invest in health infrastructure through improved health infrastructure design, delivery and maintenance and ensuring compliance with statutory requirements across the department. The implementation of the green agenda will continue in partnership with the Gauteng Department of Infrastructure Development (GDID). The department will continue to focus on the planning of minor and major refurbishment of facilities including Soshanguve, Lillian Ngoyi, Daveyton, Lenasia South, Discoverers, Diepsloot, Khayalami, Jubilee, Kalafong, Dr Yusuf Dadoo, Sebokeng, Tambo Memorial, Heidelberg and Laudium hospitals. The department will continue with the construction of clinics (Finetown, Khutsong South, New Kekana Gardens, Dewagendsdrift, Boitumelo, New Eersterus Clinic, Diloppe Clinic, Mayibuye, Boikhutsong,) over the 2018 MTEF.

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

The implementation of the Campaign on Accelerated Reduction of Maternal and Child Mortality in Africa (CARMMA) remains a priority with the aim of reducing maternal mortality to 80 per 100 000 live births by 2020/21 financial year. The focus will continue to be on service integration, which is a holistic clinical programme management; strengthening social behaviour change; communication strategy for early antenatal care; early antenatal booking and initiation of ARVs to positive antenatal care mothers; provision of dedicated obstetric ambulances to ensure prompt transfer of women in labour and mothers in emergencies in all maternity and obstetric units (MOUs) across the department; and postnatal care visits.

The reduction of neonatal mortality to 8 per 1000 live births by 2020/21 remains a priority and will be achieved through the reduction of mother to child transmission to 1.3 per cent, improved vitamin A and immunisation coverage for children below one, which is targeted to be at 98 per cent by the 2020/21 financial year. The strengthening and promotion of access to

comprehensive sexual and reproductive health programmes with specific focus on family planning and quality contraceptive devices will continue to be a priority. The department will continue with the promotion of health screening of learners in schools to address health barriers to learning through the Integrated School Health Programme. It will also continue to screen women for cervical cancer and administer the HPV vaccine to grade 4 school girls.

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

The prevention of HIV new infections remains a key priority programme focusing on a combination of HIV prevention for youth, especially young women as well as their sexual partners. Strategies include “She Conquers as well as Dreams” campaigns; PASSOP awareness and education platforms; increasing distribution of male and female condoms; expansion of medical male circumcision (MMC) sites; and ART start rate for pregnant women at 98 per cent by 2020/21 financial year. In addition, the department will sustain the implementation of the HIV-Universal Test and Treat (UTT) strategy, with decongestion of facilities. The implementation of the UNAIDS 90-90-90 strategy for HIV and AIDS and TB will continue to reduce the burden of HIV and AIDS and TB.

The TB patient testing, screening and treatment initiation programmes will be intensified to improve the treatment success rate to 91 per cent and decrease the lost to follow up rate to 5 per cent in the 2020/21 financial year. The effectiveness and efficiency of the MDR-TB control programme will be strengthened through implementing coordinated, decentralised management of TB drug-resistant with focus on early detection and treatment. This will be done in partnership with civil society as well as inter-departmental and external stakeholders.

Outcome 4: Addressing social determinants of health

The department will continue to prevent non-communicable diseases through the implementation of strategies for a comprehensive healthy lifestyle programme to address diet, alcohol, smoking, drug abuse, exercise and practising safer sex. This will be done in collaboration with municipalities, the Gauteng Department of Education, and the Gauteng Department of Sport, Arts, Culture and Recreation. The implementation of healthy lifestyle activities will continue in all clinics and targeted schools. The prevention of communicable diseases remains a priority and appropriate measures will be implemented across the province. The department will continue with implementation of the integrated Management of Chronic Disease Programme in all PHC facilities; and will also strengthen interventions to prevent motor vehicle accidents, crime, and substance abuse through inter-departmental healthy lifestyle campaigns, and screening of health clients with mental health disorders in all health facilities.

Outcome 5: Modernisation of the public service

The continued emphasis on the Transformation, Modernization and Re-industrialisation objectives is essential in ensuring that Gauteng Health consolidates all ICT systems, infrastructure and resources towards an integrated, interoperable e-Health and m-Health enterprise-wide architecture. The implementation of the e-Health architecture will contribute significantly towards improving patient care, empowering patients to understand their health, gaining access to the health systems and improving the efficiency of the health system. These benefits will be realized by focusing on the integration of all clinical and non-clinical systems; implementation of a single integrated interoperable Health Information System; Clinical Data Repository, Business Analytics and the upgrading of Local Area Network infrastructure in all hospitals and Primary Health Care facilities. The department will continue with the deployment of broadband and expand the roll-out of the Health Patient Registration System to all PHC facilities.

Outcome 6: Re-industrialisation of health economy

The department will continue to contribute to the re-industrialisation of Gauteng as the country’s economic hub through localised production and procurement of goods and services such as bread, vegetables and dairy products from township enterprises; and create a platform for women cooperatives to supply linen to our hospitals across the province. The utilisation of automotive repair centres for all vehicles related to health services will continue in partnership with engineering faculties and technical colleges.

4. REPRIORITISATION

Over the 2018 MTEF R20.6 million is reprioritised from compensation of employees in Programme 1: Administration to compensation of employees in Programme 4: Provincial Hospital Services to cater for the absorption of nurses. An amount of R225.4 million is reprioritised from Programme 2: District Health Services to Programme 4: Provincial Hospital Services due to increased patient care rendered in provincial health services. This reprioritisation of funding from Programme 2: District Health Services is also informed by the trends in service utilisation where majority of the patients’ flock to provincial and central hospitals instead of primary healthcare facilities. An amount of R76.2 million is reprioritised from the Central Hospital Services programme to Programme: Provincial Hospital Services to fund the compensation of employees in line with the National Tertiary Services Grant framework. The following key assumptions were considered when embarking on a reprioritisation exercise:

- Intent on financial stabilisation and addressing the challenge of accruals and medico-legal claims,
- Funding of the cost of the current staff establishment already existing in the system,

- Procurement and inventory management reforms,
- Healthcare utilisation trends across facilities, primary healthcare services versus tertiary healthcare levels, and
- Spending trends across and within goods and services items.

5. PROCUREMENT

The procurement and contract management still remain a concern and the department will robustly look at this area in its quest to implement the cost containment measures and realise efficiency gains. The Department will achieve this through:

- Increased participation on the transversal contracts arranged by the National and Provincial Treasuries (this will assist in gaining the economies of scale);
- Implementing strategic sourcing for the identified commodities by arranging departmental own term contracts. This will include the arrangement of a travel management services contract in line with the forthcoming National Travel Policy Framework (NTPF);
- Limiting the procurement of non-essential commodities; and
- Implementing contract management system to flag the expiry of contracts at least six months prior to expiry.

The department will strengthen and implement control measures and where appropriate implement consequence management as a new trajectory towards reducing the irregular expenditure that emanates from the supply chain management process by ensuring that no cases are split; no extensions of contract as a result of poor planning; ensure that the department is represented at all bid committees of the implementing agents i.e. GDID; and arrange the transversal term contract for consignment stock (cardiac implants).

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

As part of the continuous implementation of cost containment measures the department will return all vehicles that are on the old permanent hire scheme (this scheme has proven to be more expensive) to G-Fleet and replace them with full maintenance lease.

Furthermore, the department will ensure that procurement strategies are responsive towards achieving the set Provincial targets for the Gauteng Township Economy Revitalization (TER) and Preferential Procurement.

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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	23 774 130	27 671 653	28 998 597	30 537 421	32 187 046	32 187 046	35 921 150	37 476 997	39 825 793
Conditional grants	7 717 049	7 665 435	8 658 260	9 669 625	9 755 788	9 755 788	10 508 176	11 554 987	12 589 919
Comprehensive HIV and AIDS Grant	2 632 578	2 928 300	3 274 407	3 744 381	3 744 381	3 744 381	4 239 277	4 909 315	5 522 037
Hospital Facility Revitalisation Grant	752 700	313 630	777 818	890 665	976 828	976 828	874 842	864 748	912 310
Health Professions Training and Development Grant	811 114	829 604	865 244	919 432	919 432	919 432	972 759	1 027 240	1 083 738
National Tertiary Service Grant	3 493 891	3 572 856	3 727 048	4 110 484	4 110 484	4 110 484	4 390 192	4 724 843	5 041 407
National Health Insurance Grant	10 281	10 206	7 543						
EPWP Integrated Grant for Provinces	2 010	2 051	2 000	2 000	2 000	2 000	2 324		
Social Sector EPWP Incentive Grant for Provinces	14 475	8 788	4 200	2 663	2 663	2 663	1 470		
Human Papillomavirus Vaccine Grant							27 312	28 841	30 427
Total receipts	31 491 179	35 337 088	37 656 857	40 207 046	41 942 834	41 942 834	46 429 326	49 031 984	52 415 712

The department's allocated budget is R46.4 billion in 2018/19, R49 billion in 2019/20 and R52.4 billion in 2020/21 amounting to a total budget of R147.8 billion over the 2018 MTEF. Of this allocation, conditional grant constitutes 23.4 per cent while the equitable share constitutes 76.6 per cent of the total budget.

The equitable share allocation grows from R35.9 billion in 2018/19 to R39.8 billion in 2020/21. This is attributable to an additional funding allocated to compensation of employees', PHC allocation as well as funding for medical supplies and medicine at central hospitals. An amount of R1.5 billion is allocated for the payment of accrued liabilities in 2018/19 increasing to R4.8 billion over the 2018 MTEF. In addition, an amount of R27.3 million is received as a conditional grant in 2018/19 for the roll-out of Human Papilloma Vaccine (HPV) which is aimed at reducing cervical cancer and is provided to girls aged 9-10 years.

6.2 Departmental receipts

TABLE 4.2 : SUMMARY OF DEPARTMENTAL RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Sales of goods and services other than capital assets	451 636	433 650	496 653	449 820	449 820	456 947	475 335	502 355	530 049
Transfers received						1			
Fines, penalties and forfeits	52	56	38	55	55	60	58	62	69
Interest, dividends and rent on land	397	939	1 749	1 344	1 344	1 344	1 422	1 502	1 582
Sales of capital assets						402			
Transactions in financial assets and liabilities	71 966	44 651	36 814	29 427	29 427	32 646	31 134	32 877	34 620
Total departmental receipts	524 051	479 296	535 254	480 647	480 647	491 400	507 949	536 796	566 320

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

The department's own revenue is generated mainly from patient fees. Other sources 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 e-Government. Transactions in financial assets and liabilities consist of debt owed to the department, as well as refunds relating to previous years' expenditure.

Over the 2018 medium term revenue estimates have been revised upwards where the department estimates to collect R507.9 million in 2018/19 and this increases to 566.3 million in 2020/21 financial year.

7. PAYMENT SUMMARY

7.1 Key assumptions

The following key assumptions were applied when compiling the 2018 MTEF budget:

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

7.2 Programme summary

TABLE 4.3: SUMMARY OF PAYMENTS AND ESTIMATES: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	565 081	807 358	851 488	669 961	688 367	1 025 754	893 938	826 426	871 876
2. District Health Services	9 563 046	11 075 547	11 992 093	13 752 800	13 881 682	14 368 623	15 305 140	16 914 023	18 318 125

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
3. Emergency Medical Services	847 561	940 319	1 010 469	1 275 082	1 298 154	1 495 093	1 450 885	1 492 129	1 586 670
4. Provincial Hospital Services	5 987 314	6 432 065	6 952 127	7 367 668	7 625 022	8 033 715	8 873 068	9 169 475	9 817 819
5. Central Hospital Services	11 584 642	12 582 282	13 387 424	14 211 198	15 041 890	15 837 183	16 675 956	18 283 210	19 345 482
6. Health Sciences And Training	861 931	938 834	1 054 063	990 163	980 163	946 453	1 043 393	1 100 658	1 161 192
7. Health Care Support Services	211 542	223 499	248 492	281 538	281 538	279 529	310 255	317 788	335 264
8. Health Facilities Management	1 384 095	1 864 651	1 943 911	1 658 636	2 146 018	2 146 018	1 876 691	928 275	979 284
Total payments and estimates	31 005 212	34 864 555	37 440 067	40 207 046	41 942 834	44 132 368	46 429 326	49 031 984	52 415 712

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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	28 390 262	31 905 325	34 367 948	36 162 095	37 773 342	39 661 569	42 514 396	45 209 719	48 408 719
Compensation of employees	18 654 909	20 648 000	23 289 574	23 815 004	24 965 403	25 342 631	26 706 147	28 383 068	30 201 183
Goods and services	9 735 281	11 257 325	11 078 374	12 347 091	12 807 939	14 318 938	15 808 249	16 826 651	18 207 536
Interest and rent on land	72								
Transfers and subsidies to:	1 570 752	1 467 193	1 478 853	1 578 504	1 626 504	1 921 204	1 770 682	1 970 007	2 086 688
Provinces and municipalities	672 042	657 442	675 326	709 104	739 104	739 104	783 270	827 237	875 362
Departmental agencies and accounts	17 183	17 919	18 869	19 812	19 812	19 812	20 962	22 135	23 352
Higher education institutions		1 824	1 453	2 061	12 061	12 061	13 681	14 653	15 459
Non-profit institutions	652 703	523 218	465 844	698 608	698 608	698 608	769 084	912 199	968 112
Households	228 824	266 790	317 361	148 919	156 919	451 619	183 685	193 783	204 403
Payments for capital assets	1 031 499	1 481 189	1 582 158	2 466 447	2 542 988	2 542 988	2 144 248	1 852 258	1 920 305
Buildings and other fixed structures	378 954	784 988	935 368	1 153 570	1 191 599	1 191 599	949 697	491 028	484 218
Machinery and equipment	652 545	696 201	646 790	1 312 877	1 351 389	1 351 389	1 194 551	1 361 230	1 436 087
Software and other intangible assets									
Payments for financial assets	12 699	10 848	11 108			6 607			
Total economic classification	31 005 212	34 864 555	37 440 067	40 207 046	41 942 834	44 132 368	46 429 326	49 031 984	52 415 712

The department's expenditure is projected to increase from R31 billion in 2014/15 to an estimate R44.1 billion in 2018/19. This is due to the burden of disease, which resulted in accelerated expenditure mainly in the district health services, provincial hospital services and central hospital services programme due to the payment of accruals and litigations from previous financial years.

The total appropriation increases from R40.2 billion in 2017/18 to R46.4 billion in 2018/19 financial year. The increase is mainly due to additional funds amounting to R1.9 billion allocated to compensation of employees, medical supplies, medicine and consumable supplies. In addition, R1.5 billion is allocated to the department for the payment of accrued liabilities.

Comparing the 2017/18 and 2018/19 financial years, the Administration budget grows by 33.4 per cent in 2018/19 as a result of R188 million to pay accrued liabilities.

Programme 2: District Health Services shows a nominal increase of 11.3 per cent from 2017/18 to 2018/19. Over the 2018 MTEF, this programme received an earmarked allocation for accelerating the provision and improvement of PHC services through ward-based outreach teams, district clinical specialist teams, and integrated school health services. The Human Papillomavirus Vaccine grant is introduced as a direct conditional grant to the department over the 2018 MTEF. The district health services programme is allocated an additional R252 million for the payment of accrued liabilities.

The budget for Programme 3: Emergency Medical Services increases by 13.8 per cent from R1.2 billion in 2017/18 to R1.4 billion in 2018/19. This growth makes provision for the replacement of ageing emergency vehicles so that the department can continue to improve response times.

Over the four-year period 2017/18 to 2020/21, the budget of Programme 4: Provincial Hospital Services increases by R2.4 billion or 33.3 per cent. This is due to additional funding for higher municipal tariffs at institutions, funding for non-negotiable budget line items, the introduction of tertiary services funding through the National Tertiary Services grant to Dental and

Psychiatric hospitals as well as increased funding for mental health services. An amount of R376 million is dedicated towards accrued liabilities.

The budget in Programme 5: Central Hospital Services increases significantly by 36.1 per cent, from R14.2 billion in 2017/18 to R19.3 billion in 2020/21. This is due to the enhancement of tertiary services, the adequate funding of non-negotiable budget line items and budget pressures from increase in the prices of medical commodities and the payment of municipal services. The programme is also funding the Nelson Mandela Children's hospital which provides specialized paediatric services in the country and the Southern African Development Community (SADC) region. These specialized services will be introduced through a phased-in approach. The hospital is funded through the National Tertiary Services grant. The programme also receives the highest share of R600 million to pay accrued liabilities.

Over the 2018 MTEF, the budget of Programme 6: Health Science and Training increases by R117.8 million or 11.3 per cent to provide employee bursary holders and to support the South African Cuban Doctor programme to address the shortage of doctors in the country.

The budget of Programme 7: Health Care Support Services increases by R25 million or 8.1 per cent from 2018/19 to 2020/21 to provide for the laundry services and pre-packed food services.

Programme 8: Health Facilities Management is funded through the equitable share and the Health Facility Revitalisation Grant for improving and maintaining health infrastructure. From 2017/18 to 2020/21, the allocation for the programme decreases by R679.4 million due to revised project plans.

The compensation of employees budget increased by 12.1 per cent from R23.8 billion in 2017/18 to R26.7 billion in the 2018/19 financial year as a result of increased personnel funding of health professionals, nurses and funding towards Public Service Co-ordinating Bargaining Council (PSCBC) resolutions.

The allocation for goods and services increase by 28 per cent from R12.3 billion in 2017/18 to R15.8 billion in 2018/19. The increase is due to funding for re-engineering of PHC and additional funding for non-negotiable budget line items such as medical supplies, medicine and consumable supplies. An amount of R1.5 billion is also allocated towards accrued liabilities in the 2018/19 financial year.

The budget for transfer payments increases by 12.2 per cent from R1.6 billion in 2017/18 to R1.8 billion in 2018/19. This is due to transfer payments to municipalities for PHC, HIV and AIDS and emergency medical services. The budget for transfer payments to non-profit organisations increases from R698.6 million in 2017/18 to R769 million in 2018/19. The increase is as a result of the allocation towards mental health care services. Transfers to departmental agencies and accounts increases from R20.9 million in 2018/19 to R23.4 million in 2020/21 as a result of payments to the Health and Welfare Sector Training Authority (HWSETA) for skills development and training of health professionals on behalf of the department.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Please refer to the 2018 Estimates of Capital Expenditure (ECE).

7.4.2 Departmental public-private partnership (PPP) projects

N/A.

7.5 Transfers

7.5.1 Transfers to public entities

N/A.

7.5.2 Transfers to other entities

TABLE 4.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Mental Health NPI Psychiatric Programme	323 713	265 286	61 972	54 832	94 149	94 149	104 556	110 618	116 702
HIV/AIDS NPI	66 637	127 954	113 554	85 960	85 960	85 960	79 264	103 328	114 752
Nutrition	42 109	50 338	52 064	55 233	55 583	55 583	58 548	61 827	65 227
Mental Health NPI	97 265	117 554	195 000	224 717	185 050	185 050	191 207	201 707	212 803
EPWP NPI	50 578	94 585	107 256	113 691	113 691	113 691	120 511	127 261	134 260
Alexandra Health Care Centre	63 667	53 472							

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Witkoppen Clinic	7 436	10 977	11 979	12 578	12 578	12 578	13 308	14 053	14 826
HW-SETA	17 131	17 919	18 869	19 812	19 812	19 812	20 962	22 135	23 352
Universities		1 864	1 963	2 061	12 061	12 061	13 681	14 653	15 459
Nelson Mandela Children Hospital				150 000	150 000	150 000	200 000	291 620	307 659
Specialised Services NPI	1 300	1 444	1 521	1 597	1 597	1 597	1 690	1 785	1 883
Total departmental transfers	669 836	741 393	564 178	720 481	730 481	730 481	803 727	948 987	1 006 923

The department continues to work in partnership with sector non-profit institutions, universities, HWSETA and the Baneng Care Centre of Life Esidimeni to ensure delivery of services according to the set targets. The department is also continuing with paying the community health workers directly instead of transferring the money to NGOs. There is an increase from R720.5 million in 2017/18 to R803.7 million in 2018/19 due to the continuous funding of the Nelson Mandela Children's Hospital. The hospital will provide specialised paediatric services. The allocation for mental health programme is mainly to provide for the mental health services rendered within the five health districts through the non-profit institutions stakeholders. A major increase in Psychiatric/Mental hospitals Sub-programme is to make provision for the private contracted service providers towards mental health services.

7.5.3 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	596 186	627 778	660 736	693 890	723 890	723 890	767 186	810 220	857 358
Category B									
Category C	75 856	29 673	14 590	15 214	15 214	15 214	16 084	17 017	18 004
Total departmental transfers	672 042	657 451	675 326	709 104	739 104	739 104	783 270	827 237	875 362

Transfers of funds to local government are made to provide funding for Primary Health Care, HIV and AIDS and emergency medical services. All such services within district councils have already been provincialized.

Over the 2018 MTEF, the allocation for transfers increases by 11.8 per cent. Transfers for PHC, HIV and AIDS and emergency medical services benefit the three metros- Tshwane, Ekurhuleni and Johannesburg, and the districts of Sedibeng and West Rand. The transfer is aimed at rendering comprehensive PHC services according to service level agreements, to ensure rapid, effective and efficient emergency medical care to sustain the ward-based door-to-door HIV and AIDS education programmes and to promote safe sex behaviours (HIV/AIDS prevention).

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

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

Programme objectives

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

Policies and priorities

- Improve audit outcomes;
- Implement SCM policy and preferential procurement policy framework, including the BBBEE framework;
- Create a platform for women cooperatives to supply linen to the department;
- Implement integrated eHealth strategy for modernisation and efficient management systems and technologies;
- Transforming the health economy including township economy;
- Improving human resources for health;
- Strengthen Performance Management and Development System;
- Improving financial management and accountability;
- Proactive leadership, effective governance and risk management; and

- Reducing medical litigations and claims.

TABLE 4.7: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	15 066	14 588	20 795	20 358	20 358	16 455	21 581	22 789	24 043
2. Management	550 015	792 770	830 693	649 603	668 009	1 009 299	872 357	803 637	847 833
Total payments and estimates	565 081	807 358	851 488	669 961	688 367	1 025 754	893 938	826 426	871 876

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	514 261	744 416	822 353	655 887	674 293	960 422	879 022	810 675	855 259
Compensation of employees	301 841	324 030	357 586	415 550	415 550	398 620	436 135	460 525	485 853
Goods and services	212 420	420 386	464 767	240 337	258 743	561 802	442 887	350 150	369 406
Interest and rent on land									
Transfers and subsidies to:	2 158	4 288	7 599	2 313	2 313	53 509	2 450	2 587	2 729
Provinces and municipalities									
Non-profit institutions									
Households	2 158	4 288	7 599	2 313	2 313	53 509	2 450	2 587	2 729
Payments for capital assets	42 191	57 681	21 270	11 761	11 761	11 761	12 466	13 164	13 888
Buildings and other fixed structures									
Machinery and equipment	42 191	57 681	21 270	11 761	11 761	11 761	12 466	13 164	13 888
Payments for financial assets	6 471	973	266			62			
Total economic classification	565 081	807 358	851 488	669 961	688 367	1 025 754	893 938	826 426	871 876

The baseline of the programme increases by 33.4 per cent from R669.9 million in 2017/18 to R893.9 million in 2018/19. This is as a result of the cost of living adjustment to compensation of employees and the implementation of a phased-in post filling plan. An additional amount of R188.1 million is allocated towards payment of accrued liabilities.

SERVICE DELIVERY MEASURES

PROGRAMME 1: ADMINISTRATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
1. Audit opinion from Auditor General	Unqualified	Unqualified	Clean	Clean
2. Percentage of Hospitals with Broadband access	100%	100%	100%	100%
3. Percentage of fixed facilities with broadband access	60%	80%	100%	100%

PROGRAMME 2: DISTRICT HEALTH SERVICES

Programme description

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

Programme objectives

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

Policies and priorities

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. District Management	428 363	451 135	457 752	551 955	516 536	538 935	525 793	576 249	607 944
2. Community Health Clinics	1 664 910	2 085 055	2 093 486	2 386 339	2 424 045	2 530 988	2 471 605	2 657 066	2 803 205
3. Community Health Centres	1 329 667	1 503 927	1 571 259	1 873 050	1 843 010	1 918 698	1 969 307	2 144 906	2 262 874
4. Community Based Services	1 168 605	1 458 519	1 574 218	1 755 547	1 783 633	1 912 927	1 984 289	2 256 977	2 381 112
5. Hiv, Aids	2 709 860	3 002 814	3 424 730	3 957 203	3 957 203	3 957 203	4 465 616	5 135 820	5 761 000
6. Nutrition	42 109	48 712	43 562	55 233	55 583	55 583	58 548	61 827	65 227
7. Coroner Services	173 799	184 034	188 593	215 220	215 220	221 630	240 133	253 627	267 577
8. District Hospitals	2 045 733	2 341 351	2 638 493	2 958 253	3 086 452	3 232 659	3 589 849	3 827 551	4 169 186
Total payments and estimates	9 563 046	11 075 547	11 992 093	13 752 800	13 881 682	14 368 623	15 305 140	16 914 023	18 318 125

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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	8 777 412	10 206 384	11 099 532	12 587 737	12 814 929	13 295 459	14 273 367	15 718 410	17 049 692
Compensation of employees	5 163 930	5 799 772	6 633 414	6 933 476	7 093 354	7 227 698	7 714 913	8 184 467	8 744 598
Goods and services	3 613 482	4 406 612	4 466 118	5 654 261	5 721 575	6 067 761	6 558 454	7 533 943	8 305 094
Interest and rent on land									
Transfers and subsidies to:	663 494	676 301	753 327	884 577	845 260	850 371	876 205	944 587	1 003 601
Provinces and municipalities	310 721	327 379	344 531	361 769	361 769	361 769	383 475	405 085	428 722
Departmental agencies and accounts									
Non-profit institutions	328 990	324 493	382 542	493 776	454 459	416 653	464 528	509 961	543 751
Households	23 783	24 429	26 254	29 032	29 032	71 949	28 202	29 541	31 128
Payments for capital assets	120 643	190 181	136 726	280 486	221 493	221 493	155 568	251 026	264 832
Buildings and other fixed structures	13 554						240	260	277
Machinery and equipment	107 089	190 181	136 726	280 486	221 493	221 493	155 328	250 766	264 555
Software and other intangible assets									
Payments for financial assets	1 497	2 681	2 508			1 300			
Total economic classification	9 563 046	11 075 547	11 992 093	13 752 800	13 881 682	14 368 623	15 305 140	16 914 023	18 318 125

The total budget of the programme increases by 33.2 per cent from R13.8 billion in 2017/18 to R18.3 billion in 2020/21. The HIV and AIDS Sub-Programme has increased by 12.8 per cent from R3.9 billion in 2017/18 to R4.5 billion in 2018/19 due to the introduced Test and Treat Campaign. The budget allocated to the Sub-programme: District Hospitals budget grow by 21.4 per cent from R2.9 billion in 2017/18 to R3.6 billion in 2018/19 to fund the increased patient load and pay accrued liabilities.

The budget for compensation of employees increases by 26.1 per cent from R6.9 billion in 2017/18 to an estimated R8.7 billion in the 2020/21 financial year. This budget takes into account items such as payment of Occupation Specific Dispensation (OSD) to nurses, doctors, specialists and therapists as well as improvement in conditions of service (ICS).

Over the 2018 MTEF the budget for goods and services increases from R5.7 billion in 2017/18 to R8.3 billion in the 2020/21 financial year. An amount of R27.3 million is earmarked for the rollout of the HPV in 2018/2019 to enable the department to provide the vaccine to Grade 4 school girls to prevent cervical cancer.

The overall budget for transfers and subsidies decreases from R884.8 million in 2017/18 to R876.2 million in 2018/19. There is a slight decrease in budget for non-profit institutions from R493.7 million in 2017/18 to R464.5 million in 2018/19 due to a reprioritisation of funds to fund mental health care patients within Programme 4: Provincial Hospitals Services, Sub-programme: Psychiatric/Mental Health.

SERVICE DELIVERY MEASURES

PROGRAMME 2: DISTRICT HEALTH SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Ideal clinic status rate	65%	68%	85%	100%
Hospital achieved 75% and more on National Core Standards self-assessment rate (District Hospitals)	100%	91%	100%	100%
Client remain on ART end of month -total	964 583	1 093 857	1 223 131	1 371 181
TB/HIV co-infected client on ART rate	90%	90%	90%	90%
HIV test done – total	2 498 007	2 641 848	2 498 007	2 498 007
Male condom distributed	200 000 000	160 524 000	176 576 400	194 234 040
Medical male circumcision – Total	115 000	124 320	136 752	150 427
TB client 5yrs and older start on treatment rate	70%	90%	92%	93%
TB client treatment success rate	87%	89%	90%	91%
TB client lost to follow up rate	5.5%	5.5%	5%	5%
TB client death rate	5.5%	<5%	<5.3%	<5%
TB MDR treatment success rate	55%	60%	65%	92%
Maternal mortality in facility ratio	110/100 000 live births	100/ 100 000 live births	85/100000 live births	80/100000 live births
Neonatal death in facility rate	9.5 per 1000 live births	14 per 1000 live births	8.5 per 1000 live births	8 per 1000 live births
Antenatal 1st visit before 20 weeks rate	63%	66%	70%	70%
Mother postnatal visit within 6 days rate	80%	80%	85%	85%
Antenatal client start on ART rate	97%	98%	98%	98%
Infant 1st PCR test positive around 10 weeks rate	1.45%	1.40%	1.38%	1.38%
Couple year protection rate (Int)	50%	55%	60%	65%
Cervical cancer screening coverage 30 years and older	55%	55%	65%	70%
Immunisation under 1 year coverage	97%	98%	98%	98%
Measles 2nd dose coverage	96%	97%	98%	99%
Diarrhoea case fatality rate	<1.68%	<1.6%	<1.56%	<1.5%
Pneumonia case fatality rate	<1.6%	<1.6%	<1.8%	<1.5%
Severe acute malnutrition case fatality rate	<6.5%	<6.0%	<6%	<5.5%
School Grade 1 - learners screened	94 900	74 00	75 200	75 500
School Grade 8 - learners screened	51 000	40 300	41 400	41 500
Delivery in 10 to 19 years in facility rate	4.6%	4.4%	4.2%	4.0%
HPV 1st dose	55 000	60 000	61 500	62 000
Cataract surgery rate	10834 /10834546	1000/mil	1000 /mil	1300/mil

PROGRAMME 3: EMERGENCY MEDICAL SERVICES

Programme description

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

Programme objectives

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

Policies and Priorities

- Improve quality of services and patient safety;
- Improve EMS infrastructure standards, to comply with minimum infrastructure requirements;
- Improve EMS norms and standards; and
- Completion of Provincialisation of City of Tshwane.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Emergency Transport	723 165	830 415	920 275	1 105 388	1 188 460	1 387 463	1 271 046	1 302 218	1 386 314
2. Planned Patient Transport	124 396	109 904	90 194	169 694	109 694	107 630	179 839	189 911	200 356
Total payments and estimates	847 561	940 319	1 010 469	1 275 082	1 298 154	1 495 093	1 450 885	1 492 129	1 586 670

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

TABLE 4.12: SUMMARY OF PATIENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EMERGENCY MEDICAL SERVICES									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	467 718	566 378	590 736	797 417	736 574	846 635	912 940	924 092	986 121
Compensation of employees	330 910	388 834	447 344	494 128	487 200	492 806	527 405	556 980	600 090
Goods and services	136 808	177 544	143 392	303 289	249 374	353 829	385 535	367 112	386 031
Interest and rent on land									
Transfers and subsidies to:	362 136	330 942	331 469	349 835	379 835	379 835	402 445	424 951	449 593
Provinces and municipalities	361 321	330 063	330 795	347 335	377 335	377 335	399 795	422 152	446 640
Non-profit institutions									
Households	815	879	674	2 500	2 500	2 500	2 650	2 799	2 953
Payments for capital assets	17 669	42 960	88 104	127 830	181 745	268 402	135 500	143 086	150 956
Buildings and other fixed structures									
Machinery and equipment	17 669	42 960	88 104	127 830	181 745	268 402	135 500	143 086	150 956
Payments for financial assets	38	39	160			221			
Total economic classification	847 561	940 319	1 010 469	1 275 082	1 298 154	1 495 093	1 450 885	1 492 129	1 586 670

The increase in compensation of employees over the MTEF is as a result of the filling of critical EMS posts, absorption of emergency care technicians trained at Lebone College with its OSD implications. City of Tshwane Emergency Medical Services receives an additional R31.6 million in 2018/19 financial year from the provincial earmarked allocation. The budget for machinery and equipment increases marginally by R7.7 million from 2017/18 to 2018/19 to maintain and recapitalise the EMS fleet. The department will continue to invest in the recapitalisation and replacement of ambulances with the aim of improving response times.

SERVICE DELIVERY MEASURES

PROGRAMME 3: EMERGENCY MEDICAL SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
EMS P1 rural response under 40 minutes rate	100%	100%	100%	100%
EMS inter-facility transfer rate	25%	20%	15%	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;
- Reduce waiting times at all hospitals;
- Compliance with national core standards;
- Strengthen bed bureau management;
- Intensify implementation of the Mental Health Act at secondary level of care; and

- Strengthen decentralized MDR-TB management.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. General Hospitals	4 241 858	4 597 721	5 128 521	5 277 821	5 495 858	5 890 661	6 565 923	6 712 452	7 214 302
2. Tuberculosis Hospitals	205 810	284 768	237 470	395 594	395 594	296 856	419 329	442 813	467 167
3. Psychiatric/Mental Hospital	1 069 675	1 032 466	1 034 589	1 081 125	1 120 442	1 201 858	1 214 772	1 292 167	1 363 236
4. Dental Training Hospitals	407 374	443 190	470 202	535 374	535 374	560 306	581 625	625 495	671 256
5. Other Specialised Hospitals	62 597	73 920	81 345	77 754	77 754	84 034	91 419	96 548	101 858
Total payments and estimates	5 987 314	6 432 065	6 952 127	7 367 668	7 625 022	8 033 715	8 873 068	9 169 475	9 817 819

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	5 570 168	6 125 505	6 756 206	7 163 559	7 382 629	7 630 822	8 664 569	8 888 071	9 520 937
Compensation of employees	4 251 671	4 722 697	5 344 789	5 549 300	5 744 057	5 805 941	6 331 558	6 700 500	7 146 915
Goods and services	1 318 425	1 402 808	1 411 417	1 614 259	1 638 572	1 824 881	2 333 011	2 187 571	2 374 022
Interest and rent on land	72								
Transfers and subsidies to:	342 996	218 293	105 318	72 170	111 487	270 622	122 934	130 025	137 177
Departmental agencies and accounts	4								
Non-profit institutions	323 713	198 725	83 302	54 832	94 149	131 955	104 556	110 618	116 702
Households	19 279	19 568	22 016	17 338	17 338	138 667	18 378	19 407	20 475
Payments for capital assets	72 742	86 123	88 930	131 939	130 906	131 126	85 565	151 379	159 705
Buildings and other fixed structures	631								
Machinery and equipment	72 111	86 123	88 930	131 939	130 906	131 126	85 565	151 379	159 705
Software and other intangible assets									
Payments for financial assets	1 408	2 144	1 673			1 145			
Total economic classification	5 987 314	6 432 065	6 952 127	7 367 668	7 625 022	8 033 715	8 873 068	9 169 475	9 817 819

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

The budget for compensation of employees grow from R6.3 billion in 2018/19 to R7.1 billion in 2020/21, in order to make adequate provision for the remuneration of staff. Funds were reprioritised within the programme between compensation of employees, goods and services and machinery and equipment to fund operational services. The programme also introduces the National Tertiary Services funding platform to Dental and Psychiatric hospitals in 2018/19 and over the MTEF. This is a phased-in approach funding of tertiary services expansion. An increase in non-profit institutions is to fund mental health services that increases from R54.8 million in 2017/18 to R104.6 million in the 2018/19 financial year due to increased patient care rendered in provincial health services. In addition, an amount of R376 million is dedicated towards accrued liabilities.

SERVICE DELIVERY MEASURES

PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
REGIONAL HOSPITALS				
Hospital achieved 75% and more on National Core Standards self-assessment rate (Regional Hospitals)	88% (8/9)	100% (9/9)	100% (9/9)	100% (9/9)
Average Length of Stay (Regional Hospitals)	5.4 Days	5.5 Days	5.5 Days	5.5 Days
Inpatient Bed Utilisation Rate (Regional Hospitals)	83%	85%	85%	85%
Expenditure per PDE (Regional Hospitals)	3 000	3 562	3 562	3 562
SPECIALISED HOSPITALS				
Hospital achieved 75% and more on National Core Standards self-assessment rate (specialised hospitals)	33% (3/9)	44% (4/9)	100% (9/9)	100% (9/9)

PROGRAMME 5: CENTRAL HOSPITAL SERVICES

Programme description

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

Programme objectives

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

Policy objectives

- Implement the National Health Act;
- Implement national policies on conditional grants and revitalisation of hospital services;
- Implement MoUs with universities;
- Render and implement tertiary and academic services;
- Strengthen bed bureau management;
- Intensify implementation of the Mental Health Act; and
- Comply with National Core Standards and certification of health care facilities by the Office of Health Standards Compliance; and 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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Central Hospitals	9 198 127	10 067 806	10 561 108	10 884 918	11 586 900	12 266 313	12 907 527	14 301 528	15 144 810
2. Provincial Tertiary Hospital Services	2 386 515	2 514 476	2 826 316	3 326 280	3 454 990	3 570 870	3 768 429	3 981 682	4 200 672
Total payments and estimates	11 584 642	12 582 282	13 387 424	14 211 198	15 041 890	15 837 183	16 675 956	18 283 210	19 345 482

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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	11 293 793	12 244 775	13 071 948	13 341 158	14 171 850	14 996 260	15 685 593	17 156 882	18 157 211
Compensation of employees	7 817 483	8 584 959	9 561 101	9 363 957	10 194 649	10 462 177	10 627 379	11 352 300	12 033 375
Goods and services	3 476 310	3 659 816	3 510 847	3 977 201	3 977 201	4 534 083	5 058 214	5 804 582	6 123 836
Interest and rent on land									
Transfers and subsidies to:	49 073	37 823	41 575	196 448	196 448	254 260	247 640	341 929	360 735
Departmental agencies and accounts	48								
Non-profit institutions				150 000	150 000	150 000	200 000	291 620	307 659
Households	49 025	37 823	41 575	46 448	46 448	104 260	47 640	50 309	53 076
Payments for capital assets	239 300	296 127	270 623	673 592	673 592	585 002	742 723	784 399	827 536
Buildings and other fixed structures									
Machinery and equipment	239 300	296 127	270 623	673 592	673 592	585 002	742 723	784 399	827 536
Software and other intangible assets									
Payments for financial assets	2 476	3 557	3 278			1 661			
Total economic classification	11 584 642	12 582 282	13 387 424	14 211 198	15 041 890	15 837 183	16 675 956	18 283 210	19 345 482

The programme budget increases from R14.2 billion in 2017/18 to R16.8 billion in the 2018/19 financial year. The largest portion of the budget is allocated to the Sub-programme: Central Hospitals. The programme is mainly funded through conditional grants: the National Tertiary Services and the Health Professions Training and Development Grants. The programme also introduces the newly commissioned Nelson Mandela Children's hospital which provides specialized paediatric services in the country and the SADC region. These specialized services will be introduced through a phased-in approach and the hospital is funded through the National Tertiary Services Grant.

Over the MTEF, the programme budget grows by 16 per cent or R2.7 billion; this is to ensure that non-negotiable budget line items such as medicine and medical supplies are adequately funded. In 2018/19 financial year, the department will continue to provide funding for the operationalization of the three tertiary hospitals, i.e. Helen Joseph, Kalafong and Tembisa.

The budget for compensation of employees increases from R9.4 billion in 2017/18 to R10.6 billion in the 2018/19 financial year, due to additional funding for health professionals and creation of posts for nursing personnel as well as the implications of OSD in central and tertiary hospitals. Comparing the budgets of 2017/18 and 2018/19 financial years, goods and services increases by 27.2 per cent to ensure that non-negotiable and municipal services items are funded adequately. Additional funding was made towards medical supplies and medicine to increase funding for non-negotiable items. The programme also receives the highest share of R600 million to pay the accrued liabilities.

SERVICE DELIVERY MEASURES

PROGRAMME 5: CENTRAL HOSPITAL SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
TERTIARY HOSPITAL SERVICES				
Hospital achieved 75% and more on National Core Standards self-assessment rate (Tertiary Hospitals)	66% (2/3)	100% (3/3)	100% (3/3)	100% (3/3)
Average Length of Stay (Tertiary Hospitals)	5.7 DAYS	6.5 Days	6.5 Days	6.5 Days
Inpatient Bed Utilisation Rate (Tertiary Hospitals)	82%	85%	85%	85%
Expenditure per PDE (Tertiary Hospitals)	2 900	3 676	3 676	3 676
CENTRAL HOSPITAL SERVICES				
Hospital achieved 75% and more on National Core Standards self-assessment rate (Central Hospitals)	100% (4/4)	75% (3/4)	100% (4/4)	100% (4/4)
Average Length of Stay (Central Hospitals)	6.8 Days	8 Days	8 Days	8 Days
Inpatient Bed Utilisation Rate (Central Hospitals)	78%	85%	85%	85%
Expenditure per PDE (Central Hospitals)	3 700	4 229	4 229	4 299

PROGRAMME 6: HEALTH SCIENCES AND TRAINING

Programme description

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

Programme objectives

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

Policies and priorities

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18		2018/19	2019/20	2020/21
1. Nurse Training Colleges	645 135	666 886	743 753	819 069	809 069	761 267	858 534	905 282	955 074
2. Ems Training Colleges	27 811	28 381	31 347	39 961	39 961	36 620	37 859	39 954	42 149
3. Bursaries	132 717	180 373	217 247	57 546	57 546	74 979	60 998	64 415	67 958
4. Other Training	56 268	63 194	61 716	73 587	73 587	73 587	86 002	91 007	96 011
Total payments and estimates	861 931	938 834	1 054 063	990 163	980 163	946 453	1 043 393	1 100 658	1 161 192

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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	702 125	728 829	804 603	909 565	881 565	822 498	916 501	966 405	1 019 556
Compensation of employees	654 032	675 562	761 698	848 862	820 862	755 045	850 291	897 613	946 982
Goods and services	48 093	53 267	42 905	60 703	60 703	67 453	66 210	68 792	72 574
Interest and rent on land									
Transfers and subsidies to:	150 215	198 885	238 644	72 553	90 553	111 999	118 363	125 247	132 135
Departmental agencies and accounts	17 131	17 919	18 869	19 812	19 812	19 812	20 962	22 135	23 352
Higher education institutions		1 824	1 453	2 061	12 061	12 061	13 681	14 653	15 459
Households	133 084	179 142	218 322	50 680	58 680	80 126	83 720	88 459	93 324
Payments for capital assets	8 801	9 726	7 704	8 045	8 045	9 758	8 529	9 006	9 501
Buildings and other fixed structures									
Machinery and equipment	8 801	9 726	7 704	8 045	8 045	9 758	8 529	9 006	9 501
Software and other intangible assets									
Payments for financial assets	790	1 394	3 112			2 198			
Total economic classification	861 931	938 834	1 054 063	990 163	980 163	946 453	1 043 393	1 100 658	1 161 192

The budget for compensation of employees increases from R848.9 million in 2017/18 to R850.3 million in the 2018/19 financial year. The Sub-programme: Bursaries reflects an increase from R57.5 million in 2017/18 to R60.9 million in 2018/19 to provide bursaries to address scarce skills such as medical professionals, assistant pharmacists and pharmacists. This initiative includes the South African Cuban Doctor Programme.

The Sub-programme: EMS colleges is mainly utilised to provide the department with emergency care technicians (mid-level workers), thus ensuring that EMS norms and standards are met. The Sub-programme: Other Training grows from R73.6 million in 2017/18 to R86 million in 2018/19 financial year, thus ensuring that capacity for the health sector is available. The funding for higher education institutions increases to make provision for nursing student allowances.

SERVICE DELIVERY MEASURES

PROGRAMME 6: HEALTH SCIENCES AND TRAINING

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of bursaries awarded to first year medicine students	50	0	50	50
Number of bursaries awarded to first year nursing students	1 000	700	800	1 000

PROGRAMME 7: HEALTH CARE SUPPORT SERVICES

Programme description

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

Programme objectives

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

Policies and priorities

- Strengthen the management of laundries and food supply;
- Increase availability of pharmaceuticals; and
- Ensure sustainability of direct delivery of medicines to healthcare facilities.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Laundries	158 418	175 605	184 992	204 845	204 845	200 635	212 636	224 521	236 868
2. Food Supply Services	53 124	47 894	63 500	76 692	76 692	78 893	97 618	93 266	98 395
3. Medicine Trading Account				1	1	1	1	1	1
Total payments and estimates	211 542	223 499	248 492	281 538	281 538	279 529	310 255	317 788	335 264

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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	205 901	216 242	244 800	272 506	273 517	271 488	300 680	307 677	324 600
Compensation of employees	124 875	140 147	160 696	174 054	174 054	164 667	180 597	190 694	201 182
Goods and services	81 026	76 095	84 104	98 452	99 463	106 821	120 083	116 983	123 418
Interest and rent on land									
Transfers and subsidies to:	658	646	830	608	608	608	645	681	718
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions									
Households	658	646	830	608	608	608	645	681	718
Payments for capital assets	4 964	6 556	2 751	8 424	7 413	7 413	8 930	9 430	9 946
Buildings and other fixed structures									
Machinery and equipment	4 964	6 556	2 751	8 424	7 413	7 413	8 930	9 430	9 946
Payments for financial assets	19	55	111			20			
Total economic classification	211 542	223 499	248 492	281 538	281 538	279 529	310 255	317 788	335 264

The budget of this programme is allocated to five laundries throughout the province that provide cleaning services and purchase linen for health facilities. The department also allocates funds for a one cook-freeze facility that provides pre-packed food service supplies to health facilities. The 2018/19 budget has increased when compared with the 2017/18 financial year by R28.7 million.

The compensation of employees' budget increased from R174.1 million in 2017/18 to R180.6 million in 2018/19 financial year. In the outer year of the 2018 MTEF, the personnel budget grows to R201.2 million to make provision for the cost of living adjustment and filling of vacancies.

The goods and services budget increases from R98.5 million in 2017/18 to an estimated R120.1 million for the 2018/19 financial year to improve hygiene and replace linen in the healthcare facilities.

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;
- Improve mortuaries and EMS bases infrastructure;
- Reduce under-spending on infrastructure budget; and
- Adhere to norms and standards and align with national norms and standards through construction of prototype clinic in all districts.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Community Health Facilities	145 238	263 022	342 167	493 437	538 076	538 076	525 745	251 552	297 808
2. Emergency Medical Rescue Services	1 108	1 126	2 602	4 576	5 691	5 691	10 536	1 812	2 402
3. District Hospital Services	209 253	299 793	411 739	453 306	487 323	487 323	253 364	89 358	39 538
4. Provincial Hospital Services	464 429	545 898	513 983	126 484	262 848	262 848	278 964	77 260	91 881
5. Central Hospital Services	398 392	511 780	421 724	242 929	342 346	342 346	342 543	190 205	194 139
6. Other Facilities	165 675	243 032	251 696	337 904	509 734	509 734	465 539	318 088	353 516
Total payments and estimates	1 384 095	1 864 651	1 943 911	1 658 636	2 146 018	2 146 018	1 876 691	928 275	979 284

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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	858 884	1 072 796	977 770	434 266	837 985	837 985	881 724	437 507	495 343
Compensation of employees	10 167	11 999	22 946	35 677	35 677	35 677	37 869	39 989	42 188
Goods and services	848 717	1 060 797	954 824	398 589	802 308	802 308	843 855	397 518	453 155
Interest and rent on land									
Transfers and subsidies to:	22	15	91						
Provinces and municipalities									
Households	22	15	91						
Payments for capital assets	525 189	791 835	966 050	1 224 370	1 308 033	1 308 033	994 967	490 768	483 941
Buildings and other fixed structures	364 769	784 988	935 368	1 153 570	1 191 599	1 191 599	949 457	490 768	483 941
Machinery and equipment	160 420	6 847	30 682	70 800	116 434	116 434	45 510		
Payments for financial assets		5							
Total economic classification	1 384 095	1 864 651	1 943 911	1 658 636	2 146 018	2 146 018	1 876 691	928 275	979 284

The bulk of the budget for this programme is paid to the Department of Infrastructure Development for major capital works programmes performed on behalf of the department. This includes new facilities, and the rehabilitation, upgrading and maintenance of facilities. The budget decreases in the outer years due to a review of project readiness.

SERVICE DELIVERY MEASURES

PROGRAMME 8: HEALTH FACILITIES MANAGEMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of health facilities that have undergone major and minor refurbishment in NHI Pilot District[1]	2	2	2	3
Number of health facilities that have undergone major and minor refurbishments outside NHI pilot district (excluding facilities in NHI Pilot District)	2	1	3	3

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 4.23: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS BY COMPONENT

Actual				Revised estimate			Medium-term expenditure estimate						Average annual growth over MTEF					
2014/15		2015/16		2016/17		2017/18			2018/19		2019/20		2020/21		2017/18 - 2020/21			
R thousands	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total	
Salary level																		
1 – 6	38 107	5 732 666	38 502	6 838 664	39 370	7 196 954	37 091	1 085	38 176	7 636 142	40 167	8 047 080	43 850	9 702 978	41 746	8 966 298	5.5%	31.3%
7 – 10	17 609	6 349 039	18 510	7 140 477	19 795	7 346 160	18 453	938	19 391	9 125 376	20 549	9 616 293	18 402	9 835 274	21 357	10 904 766	3.3%	35.6%
11 – 12	6 611	6 201 424	6 747	6 243 352	7 186	7 930 158	5 311	1 349	6 660	8 216 130	7 262	8 658 155	6 559	8 461 588	7 548	9 895 984	4.3%	31.7%
13 – 16	117	108 259	116	118 718	121	134 680	112	2	114	176 405	119	185 895	521	224 432	123	212 730	2.6%	0.7%
Other	1 610	263 521	1 838	306 790	2 299	681 622	1 695	258	1 953	188 579	2 230	198 724	1 839	158 796	2 317	221 404	5.9%	0.7%
Total	64 054	18 654 909	65 713	20 648 000	68 771	23 289 574	62 662	3 632	66 294	25 342 631	70 327	26 706 147	71 171	28 383 068	73 092	30 201 183	3.3%	100.0%
Programme																		
1. Administration	1 591	301 841	1 793	324 030	1 442	357 586	1 266	28	1 294	586 263	1 463	617 936	1 481	656 740	1 521	702 215	5.5%	2.3%
2. District Health Services	18 384	5 163 930	19 183	5 799 772	20 302	6 633 414	18 728	1 240	19 968	7 530 420	21 177	7 935 535	21 432	8 433 820	22 010	8 971 733	3.3%	29.7%
3. Emergency Medical Services	1 513	330 910	1 629	388 834	1 777	447 344	1 785	1	1 786	478 164	1 851	503 887	1 873	535 527	1 924	566 046	2.5%	1.9%
4. Provincial Hospital Services	19 158	4 251 671	19 735	4 722 697	20 904	5 344 789	18 647	1 466	20 113	7 828 047	21 455	8 249 174	21 713	8 767 152	22 299	9 330 615	3.5%	30.9%
5. Central Hospital Services	18 710	7 817 483	19 060	8 584 959	19 475	9 561 101	17 656	886	18 542	8 050 942	19 729	8 484 080	19 966	9 016 809	20 505	9 610 869	3.4%	31.8%
6. Health Sciences And Training	3 957	654 032	3 345	675 562	4 128	761 698	3 869	1	3 870	736 787	3 902	776 424	3 949	825 176	4 056	865 079	1.6%	2.9%
7. Health Care Support Services	702	124 875	934	140 147	715	160 696	688	3	691	114 203	718	120 347	726	127 903	746	133 287	2.6%	0.4%
8. Health Facilities Management	39	10 167	34	11 999	28	22 946	23	7	30	17 805	31	18 763	32	19 941	32	21 339	2.6%	0.1%
Direct charges																		
Total	64 054	18 654 909	65 713	20 648 000	68 771	23 289 574	62 662	3 632	66 294	25 342 631	70 327	26 706 147	71 171	28 383 068	73 092	30 201 183	3.3%	100.0%
Employee dispensation classification																		
Public Service Act appointees not covered by OSDs	24 699	3 602 729	24 704	4 639 714	25 445	4 567 538	20 631	51	20 682	4 576 369	21 588	4 822 564	21 847	5 125 380	22 437	5 391 342	2.8%	18.0%
Public Service Act appointees still to be covered by OSDs	173	36 972	176	105 700	181	39 456	2 604	17	2 621	7 117 897	4 400	756 518	4 453	804 021	4 573	839 832	20.4%	2.8%
Professional Nurses, Staff Nurses and Nursing Assistants	26 074	6 160 753	27 220	7 635 856	28 755	9 021 035	27 962	1 548	29 510	10 146 034	30 580	10 692 018	30 947	11 363 386	31 783	12 071 945	2.5%	40.0%

R thousands	Actual			Revised estimate			Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16	2016/17		2017/18		2018/19		2019/20		2020/21	2017/18 - 2020/21		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Additional posts	Filled posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	% Costs of Total
Legal Professionals	5	1 758	8	3 271	8		9	11	6 018	11	6 740	11	7 214	(0.6)%	6.2%
Social Services Professions	307	90 634	307	107 364	338	3	330	333	152 191	343	170 449	352	181 900	1.9%	6.1%
Engineering Professions and related occupations	3	1 926	46	23 831	71	5	58	63	38 278	81	42 870	83	45 784	9.7%	6.2%
Medical and related professionals	5 515	6 887 085	5 592	5 673 491	5 760	1 256	5 790	7 046	7 136 262	6 712	7 992 375	6 893	8 596 064	(0.7)%	6.4%
Therapeutic, Diagnostic and other related Allied Health Professionals	5 668	1 635 477	5 822	1 893 896	6 191	750	5 278	6 028	2 569 582	6 455	2 877 847	6 629	3 067 102	3.2%	6.1%
Educators and related professionals															
Others such as interns, EPWP, learnerships, etc	1 610	237 575	1 838	564 877	2 022			318		322		331			
Total	64 054	18 654 909	65 713	20 648 000	68 771	3 632	62 662	66 294	25 342 631	71 171	28 383 068	73 092	30 201 183	3.3%	6.0%
															100.0%

Gauteng Health has experienced an increase in personnel numbers and Compensation of Employees. In the 2018 MTEF period, the department will accelerate the process of reducing CoE, by employing various interventions to reduce personnel numbers with the legislative framework. An assessment of non-core post retirements contracts that were approved in 2015/16 financial year will expire in 2018/19 financial year. Such contracts will not be renewed except for extreme and very exceptional cases, which will be ratified through the Executive Authority and the Intervention Task Team.

The department has introduced a CoE Monitoring Team focusing solely on the reduction and close monitoring of CoE, the team will assist in identifying gaps, leaks and abnormal appointments. Management of sick leave, long-term and short term, is a high priority for the department. These interventions including other terminations will assist the department in reducing personnel numbers. The staff attendance monitoring, which is part of Deliverology, is another intervention aimed at reducing absenteeism and to ensure optimal utilization of staff in all areas, especially institutions.

The department seeks to adopt the commuted overtime policy. Once is approved Gauteng Health aims to implement the policy immediately to reduce costs linked to Commuted overtime. The WISN Tool was also implemented to align service needs to staff allocation in clinics. This intervention will go a long way in reducing costs and ensure that training is strongly informed by service needs and patient loads.

The Executive Authority has approved the organizational structure, however the structure will not be implemented in the 2018/19 financial year and the replacement of posts will be informed by the need and the principle of filling fifty per cent of the attrition rate. The Human Resource Management branch in head office will be working closely with the provincial initiatives and Intervention Task Team to implementing Provincial Executive Council decisions regarding the Gauteng Health recovery plans.

9.2 Training

TABLE 4.24: INFORMATION ON TRAINING: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	64 054	65 713	68 771	66 294	66 294	66 294	70 327	71 171	73 092
Number of personnel trained	10 905	18 180	12 400	21 615	21 615	10 956	11 136	11 800	12 800
of which									
Male	3 177	3 180	3 300	3 465	3 465	956	800	800	800
Female	7 728	15 000	9 100	18 150	18 150	10 000	10 336	11 000	12 000
Number of training opportunities	13 500	30 089	14 316	36 395	36 395	6 000	6 000	6 000	6 330
of which									
Tertiary	33	15	34	20	20				
Workshops	12 982	15 000	13 762	18 150	18 150	6 000	6 000	6 000	6 330
Seminars	5	74	5	75	75				
Other	480	15 000	515	18 150	18 150				
Number of bursaries offered	4 659	4 943	5 415	5 686	5 686	5 686	6 016	6 353	6 702
Number of interns appointed	1 000	1 000	1 000	1 000	1 000	997	1 000	1 056	1 114
Number of learnerships appointed	500	500	500	500	500	500	500	528	557
Number of days spent on training	210	235	242	245	245	218	218	218	230
Payments on training by programme									
1. Administration	1 047	3 495	2 969	1 175	1 175	9 210	1 246	1 316	1 388
2. District Health Services	13 577	12 229	6 443	36 500	34 671	26 636	41 946	80 388	139 296
3. Emergency Medical Services		31	268	687	687	687	690	728	768
4. Provincial Hospital Services	413	617	927	3 464	3 104	3 104	3 480	3 646	3 847
5. Central Hospital Services	851	914	630	2 573	2 573	2 573	1 394	1 471	1 552
6. Health Sciences And Training	11 840	9 212	4 717	13 763	14 633	14 633	14 950	15 789	16 658
7. Health Care Support Services	1	31	4	78	78	78	141	144	152
8. Health Facilities Management	2 904	3 160	1 943	2 000	2 000	2 000	1 500		
Total payments on training	30 633	29 689	17 901	60 240	58 921	58 921	65 347	103 482	163 661

The department will offer 19 071 bursaries to students over the MTEF. The Human Resource Development plan will continue to be implemented by the department including training programmes for midwives to improve maternity and neonatal services. The department will also continue to train clinical engineers and address staff shortages especially in obstetrics and gynaecology, accident and emergency, PHC, ICU and advanced midwifery.

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

The department has also partnered with Wits University on training managers from Support functions, HR, Finance, Infrastructure, legal and ICT and all other corporate functions on Health Systems and NHI as preparation for the roll out. The training is focussed on HR for Health, and aligned to National Health priorities and WHO HRH goals for member countries. The training is also informed by WHO report on some of the problems experienced due to misalignment of support functions to human resource. The training seeks to migrate human resource from personnel Administration to Strategic Human Resource Management

ANNEXURES TO ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 4.25: SPECIFICATION OF RECEIPTS: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts									
Sales of goods and services other than capital assets	451 636	433 650	496 653	449 820	449 820	456 947	475 335	502 355	530 049
Sale of goods and services produced by department (excluding capital assets)	450 433	432 128	495 429	448 124	448 124	455 251	473 540	500 460	528 053
Sales by market establishments	20 045	36 854	40 556	22 347	22 347	22 347	23 644	24 968	25 967
Administrative fees	3 965								
Other sales	426 423	395 274	454 873	425 777	425 777	432 903	449 897	475 492	502 086
Of which									
Health patient fees	375 174	339 511	395 392	367 697	367 697	367 697	391 801	415 039	437 933
Boarding Services	33 822	34 230	34 562	37 320	37 320	37 320	38 036	39 559	41 141
Commission	12 587	12 779	13 691	12 438	12 438	21 260	13 160	13 897	14 100
Special Events (Ambulance Services)	731	508		6 626	6 626	6 626	6 900	6 997	7 297
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1 203	1 522	1 224	1 696	1 696	1 696	1 794	1 895	1 996
Transfers received from:						1			
Other governmental units						1			
Fines, penalties and forfeits	52	56	38	55	55	60	58	62	69
Interest, dividends and rent on land	397	939	1 749	1 344	1 344	1 344	1 422	1 502	1 582
Interest	397	939	1 749	1 344	1 344	1 344	1 422	1 502	1 582
Sales of capital assets						402			
Transactions in financial assets and liabilities	71 966	44 651	36 814	29 427	29 427	32 646	31 134	32 877	34 620
Total departmental receipts	524 051	479 296	535 254	480 647	480 647	491 400	507 949	536 796	566 320

TABLE 4.26: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	28 390 262	31 905 325	34 367 948	36 162 095	37 773 342	39 661 569	42 514 396	45 209 719	48 408 719
Compensation of employees	18 654 909	20 648 000	23 289 574	23 815 004	24 965 403	25 342 631	26 706 147	28 383 068	30 201 183
Salaries and wages	16 536 821	18 225 569	20 580 517	20 427 575	21 832 391	22 336 265	22 834 692	24 280 327	25 869 200
Social contributions	2 118 088	2 422 431	2 709 057	3 387 429	3 133 012	3 006 366	3 871 455	4 102 741	4 331 983
Goods and services	9 735 281	11 257 325	11 078 374	12 347 091	12 807 939	14 318 938	15 808 249	16 826 651	18 207 536
Administrative fees	3 250	4 939	4 859	4 395	5 575	5 575	5 887	6 232	6 576
Advertising	14 699	5 969	3 039	7 738	6 791	6 791	6 734	7 102	7 492
Minor assets	37 698	50 352	35 475	114 710	108 654	74 625	99 526	109 413	115 514
Audit cost: External	23 976	18 453	18 518	22 368	22 368	22 368	23 710	25 038	26 415
Bursaries: Employees	1 398	2 966	1 895	8 622	8 622	8 622	9 139	9 651	10 182
Catering: Departmental activities	5 075	6 434	2 547	4 472	4 842	4 842	5 331	5 701	6 027
Communication (G&S)	99 333	105 989	88 346	98 327	92 948	92 948	101 544	107 312	111 944
Computer services	104 787	252 192	207 226	143 668	144 092	302 198	339 492	240 971	254 225
Consultants and professional services: Business and advisory services	39 802	50 018	66 846	59 762	78 880	181 816	60 524	73 860	97 923
Laboratory services	1 057 990	965 528	875 027	1 275 144	1 415 489	1 622 783	2 438 379	2 399 359	2 642 457
Legal services	238 820	569 030	748 168	15 252	15 252	275 271	16 167	17 072	18 011
Contractors	620 651	546 702	485 536	594 804	571 824	571 824	690 200	778 926	894 180
Agency and support / outsourced services	272 608	288 770	216 912	204 547	205 979	264 390	214 147	230 349	243 017
Entertainment	5								
Fleet services (including government motor transport)	89 286	152 327	107 450	195 388	183 024	317 093	300 536	287 312	315 678

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Inventory: Clothing material and accessories	15 745	24 275	13 952	500	500	500			
Inventory: Food and food supplies	223 180	256 414	265 345	363 896	350 080	327 552	381 906	412 967	450 680
Inventory: Fuel, oil and gas	105 893	140 513	175 183	183 773	174 992	230 002	179 050	179 187	189 042
Inventory: Learner and teacher support material	1 095	1 449	1 477	1 652	1 652	1 652	1 652	1 743	1 839
Inventory: Materials and supplies	26 401	35 553	38 985	45 015	43 162	56 235	43 570	45 994	48 524
Inventory: Medical supplies	1 964 385	2 072 897	2 030 336	2 454 640	2 476 901	2 831 082	2 578 851	2 855 573	3 012 627
Inventory: Medicine	2 386 709	2 804 016	3 101 764	3 885 172	3 899 978	4 140 323	5 074 010	5 966 258	6 431 629
Medsas inventory interface	2								
Consumable supplies	411 414	478 766	436 153	577 666	462 257	549 366	522 079	580 492	612 421
Consumable: Stationery, printing and office supplies	108 694	124 489	107 345	157 509	159 849	159 950	166 790	173 976	183 545
Operating leases	77 566	73 519	93 543	130 778	118 675	144 050	145 775	154 009	162 996
Property payments	1 699 230	2 130 670	1 895 306	1 583 691	1 973 624	1 912 090	2 096 201	1 797 291	1 929 425
Transport provided: Departmental activity	26 473	26 373	8 618	73 025	13 075	13 075	18 742	21 809	23 008
Travel and subsistence	28 295	31 486	25 583	37 471	35 823	35 823	38 849	40 993	43 248
Training and development	29 235	26 724	16 005	51 618	50 299	50 299	56 208	93 831	153 479
Operating payments	6 502	5 639	4 537	45 212	45 263	45 263	65 557	69 873	73 689
Venues and facilities	10 051	3 315	2 298	5 541	4 526	4 526	10 682	11 540	12 174
Rental and hiring	5 033	1 558	100	735	735	735	811	857	904
Interest and rent on land	72								
Rent on land	72								
Transfers and subsidies	1 570 752	1 467 193	1 478 853	1 578 504	1 626 504	1 921 204	1 770 682	1 970 007	2 086 688
Provinces and municipalities	672 042	657 442	675 326	709 104	739 104	739 104	783 270	827 237	875 362
Municipalities	672 042	657 442	675 326	709 104	739 104	739 104	783 270	827 237	875 362
Municipalities	672 042	657 442	675 326	709 104	739 104	739 104	783 270	827 237	875 362
Departmental agencies and accounts	17 183	17 919	18 869	19 812	19 812	19 812	20 962	22 135	23 352
Provide list of entities receiving transfers	17 183	17 919	18 869	19 812	19 812	19 812	20 962	22 135	23 352
Higher education institutions		1 824	1 453	2 061	12 061	12 061	13 681	14 653	15 459
Non-profit institutions	652 703	523 218	465 844	698 608	698 608	698 608	769 084	912 199	968 112
Households	228 824	266 790	317 361	148 919	156 919	451 619	183 685	193 783	204 403
Social benefits	95 440	87 293	93 957	98 624	98 695	92 676	100 450	105 836	111 619
Other transfers to households	133 384	179 497	223 404	50 295	58 224	358 943	83 235	87 947	92 784
Payments for capital assets	1 031 499	1 481 189	1 582 158	2 466 447	2 542 988	2 542 988	2 144 248	1 852 258	1 920 305
Buildings and other fixed structures	378 954	784 988	935 368	1 153 570	1 191 599	1 191 599	949 697	491 028	484 218
Buildings	378 954	784 988	935 368	1 153 570	1 191 599	1 191 599	949 457	490 768	483 941
Machinery and equipment	652 545	696 201	646 790	1 312 877	1 351 389	1 351 389	1 194 551	1 361 230	1 436 087
Transport equipment	73 953	141 566	106 197	177 404	220 450	291 003	183 547	196 425	207 223
Other machinery and equipment	578 592	554 635	540 593	1 135 473	1 130 939	1 060 386	1 011 004	1 164 805	1 228 864
Payments for financial assets	12 699	10 848	11 108			6 607			
Total economic classification	31 005 212	34 864 555	37 440 067	40 207 046	41 942 834	44 132 368	46 429 326	49 031 984	52 415 712

TABLE 4.27: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	514 261	744 416	822 353	655 887	674 293	960 422	879 022	810 675	855 259
Compensation of employees	301 841	324 030	357 586	415 550	415 550	398 620	436 135	460 525	485 853
Salaries and wages	266 052	284 496	314 178	339 636	367 116	344 449	360 041	380 202	401 113
Social contributions	35 789	39 534	43 408	75 914	48 434	54 171	76 094	80 323	84 740
Goods and services	212 420	420 386	464 767	240 337	258 743	561 802	442 887	350 150	369 406

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Administrative fees	2 236	3 140	2 221	1 451	1 451	1 451	1 538	1 624	1 713
Advertising	3 643	2 351	2 351	2 456	2 456	2 456	2 603	2 749	2 900
Minor assets	318	516	25	210	210	210	223	235	248
Audit cost: External	23 976	18 453	18 518	22 368	22 368	22 368	23 710	25 038	26 415
Bursaries: Employees	(5)	64							
Catering: Departmental activities	484	1 408	217	628	628	628	666	704	743
Communication (G&S)	17 264	31 102	19 957	15 786	15 786	15 786	16 733	17 670	18 642
Computer services	76 490	248 146	202 357	132 407	132 831	290 937	328 479	229 334	241 947
Consultants and professional services: Business and advisory services	36 466	26 301	38 495	21 572	39 978	63 059	22 866	24 147	25 475
Laboratory services	304								
Legal services	26 948	61 798	137 424	15 252	15 252	125 550	16 167	17 072	18 011
Contractors	1 312	141	3 831	354	354	354	376	397	419
Agency and support / outsourced services	598	223	889						
Fleet services (including government motor transport)	1 524	2 778	876	2 557	2 557	2 557	2 710	2 862	3 019
Inventory: Clothing material and accessories	2								
Inventory: Food and food supplies	109	18	16	27	27	27	29	31	33
Inventory: Fuel, oil and gas	43	1			13				
Inventory: Materials and supplies	195	61	214	37	37	37	40	42	44
Inventory: Medical supplies	1 754	754	97						
Inventory: Medicine		144	16 782						
Consumable supplies	655	445	494	689	592	689	731	772	815
Consumable: Stationery, printing and office supplies	4 571	4 918	3 377	7 493	7 493	7 493	7 944	8 388	8 849
Operating leases	4	1 468	106	1 381	1 381	2 894	1 464	1 546	1 631
Property payments	4 913	4 648	5 096	5 840	5 840	7 866	6 190	6 536	6 895
Transport provided: Departmental activity	41	25	46	2	2	2	2	2	2
Travel and subsistence	6 884	6 520	6 529	8 288	7 864	7 864	8 785	9 277	9 787
Training and development	1 052	3 431	2 969	1 175	1 175	9 210	1 246	1 316	1 388
Operating payments	44	67	119						
Venues and facilities	591	725	1 757	181	181	181	192	204	215
Rental and hiring	4	740	4	183	183	183	193	204	215
Transfers and subsidies	2 158	4 288	7 599	2 313	2 313	53 509	2 450	2 587	2 729
Households	2 158	4 288	7 599	2 313	2 313	53 509	2 450	2 587	2 729
Social benefits	1 899	1 571	1 289	1 013	1 013	1 135	1 074	1 134	1 196
Other transfers to households	259	2 717	6 310	1 300	1 300	52 374	1 376	1 453	1 533
Payments for capital assets	42 191	57 681	21 270	11 761	11 761	11 761	12 466	13 164	13 888
Machinery and equipment	42 191	57 681	21 270	11 761	11 761	11 761	12 466	13 164	13 888
Transport equipment	5 502	7 323	4 544	4 485	4 485	4 485	4 753	5 020	5 296
Other machinery and equipment	36 689	50 358	16 726	7 276	7 276	7 276	7 713	8 144	8 592
Payments for financial assets	6 471	973	266			62			
Total economic classification	565 081	807 358	851 488	669 961	688 367	1 025 754	893 938	826 426	871 876

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	8 777 412	10 206 384	11 099 532	12 587 737	12 814 929	13 295 459	14 273 367	15 718 410	17 049 692
Compensation of employees	5 163 930	5 799 772	6 633 414	6 933 476	7 093 354	7 227 698	7 714 913	8 184 467	8 744 598
Salaries and wages	4 519 329	5 045 998	5 785 070	6 000 606	6 155 015	6 288 168	6 631 105	7 040 225	7 537 574

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Social contributions	644 601	753 774	848 344	932 870	938 339	939 530	1 083 808	1 144 242	1 207 024
Goods and services	3 613 482	4 406 612	4 466 118	5 654 261	5 721 575	6 067 761	6 558 454	7 533 943	8 305 094
Administrative fees	184	234	347	930	910	910	1 146	1 211	1 279
Advertising	8 572	2 153	236	2 218	1 318	1 318	1 270	1 335	1 408
Minor assets	14 999	26 449	15 274	40 580	27 215	27 215	27 270	33 123	35 028
Catering: Departmental activities	3 821	4 554	1 825	3 260	3 630	3 630	4 180	4 485	4 744
Communication (G&S)	35 712	38 347	34 748	42 391	37 900	37 900	46 217	48 895	51 584
Computer services	329	437	3 058						
Consultants and professional services: Business and advisory services	751	9 307	23 446	28 814	29 324	29 324	29 060	40 639	62 875
Laboratory services	630 516	681 775	603 410	685 324	833 936	880 807	1 028 849	955 969	1 086 615
Legal services	22 841	45 725	33 419			2 197			
Contractors	304 646	324 410	314 534	369 572	354 331	354 331	465 372	543 790	646 110
Agency and support / outsourced services	33 609	43 553	30 533	65 181	60 903	60 903	62 670	69 306	73 117
Fleet services (including government motor transport)	13 297	36 113	15 445	46 821	38 571	51 862	24 819	35 368	49 879
Inventory: Clothing material and accessories	4 200	4 804	5 426						
Inventory: Food and food supplies	42 785	49 335	43 460	85 492	72 529	72 529	88 212	102 806	123 460
Inventory: Fuel, oil and gas	36 694	66 541	76 708	85 376	85 872	117 597	65 498	68 993	72 788
Inventory: Learner and teacher support material	6	25	10	43	43	43			
Inventory: Materials and supplies	8 786	11 512	15 764	19 652	17 368	23 006	18 822	19 866	20 959
Inventory: Medical supplies	279 482	399 433	418 131	562 400	532 976	517 606	531 114	557 682	588 354
Inventory: Medicine	1 708 803	2 100 007	2 303 791	2 798 460	2 790 127	3 040 152	3 281 333	4 035 663	4 361 781
Consumable supplies	64 049	99 828	80 103	155 192	139 894	165 352	129 706	158 078	166 771
Consumable: Stationery, printing and office supplies	42 692	49 388	46 089	69 233	71 104	71 104	74 635	76 550	80 761
Operating leases	16 110	13 827	28 884	26 198	26 498	46 716	24 945	26 326	27 774
Property payments	303 383	368 053	352 669	471 643	470 437	470 437	500 095	552 076	582 441
Transport provided: Departmental activity	722	554	817	2 095	2 145	2 145	1 861	4 772	5 034
Travel and subsistence	10 551	11 720	8 719	11 400	10 176	10 176	11 770	12 436	13 120
Training and development	13 577	12 229	6 443	36 500	34 671	26 636	41 946	80 388	139 296
Operating payments	3 441	3 423	2 346	40 074	39 638	39 638	59 951	63 969	67 487
Venues and facilities	8 183	2 515	462	5 360	4 345	4 345	9 830	10 630	11 214
Rental and hiring	741	361	21	52	52	52	88	93	98
Transfers and subsidies	663 494	676 301	753 327	884 577	845 260	850 371	876 205	944 587	1 003 601
Provinces and municipalities	310 721	327 379	344 531	361 769	361 769	361 769	383 475	405 085	428 722
Municipalities	310 721	327 379	344 531	361 769	361 769	361 769	383 475	405 085	428 722
Municipalities	310 721	327 379	344 531	361 769	361 769	361 769	383 475	405 085	428 722
Non-profit institutions	328 990	324 493	382 542	493 776	454 459	416 653	464 528	509 961	543 751
Households	23 783	24 429	26 254	29 032	29 032	71 949	28 202	29 541	31 128
Social benefits	23 738	24 360	24 476	28 961	29 032	29 724	28 202	29 541	31 128
Other transfers to households	45	69	1 778	71		42 225			
Payments for capital assets	120 643	190 181	136 726	280 486	221 493	221 493	155 568	251 026	264 832
Buildings and other fixed structures	13 554						240	260	277
Buildings	13 554								
Machinery and equipment	107 089	190 181	136 726	280 486	221 493	221 493	155 328	250 766	264 555
Transport equipment	34 524	63 633	28 924	67 036	56 767	54 979	65 598	69 203	73 009
Other machinery and equipment	72 565	126 548	107 802	213 450	164 726	166 514	89 730	181 563	191 546
Payments for financial assets	1 497	2 681	2 508			1 300			

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Total economic classification	9 563 046	11 075 547	11 992 093	13 752 800	13 881 682	14 368 623	15 305 140	16 914 023	18 318 125

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	467 718	566 378	590 736	797 417	736 574	846 635	912 940	924 092	986 121
Compensation of employees	330 910	388 834	447 344	494 128	487 200	492 806	527 405	556 980	600 090
Salaries and wages	279 233	327 723	375 678	407 664	402 814	410 487	433 193	457 474	491 368
Social contributions	51 677	61 111	71 666	86 464	84 386	82 319	94 212	99 506	108 722
Goods and services	136 808	177 544	143 392	303 289	249 374	353 829	385 535	367 112	386 031
Administrative fees	616	1 120	2 078	1 611	2 811	2 811	2 811	2 984	3 148
Advertising				1 500	1 500	1 500	1 500	1 584	1 671
Minor assets	147	1 864	1 813	8 610	8 610	4 124	8 610	9 085	9 585
Catering: Departmental activities	2	27	24	71	71	71	50	53	56
Communication (G&S)	6 487	4 304	4 834	6 734	6 734	6 734	6 934	7 319	6 451
Computer services				504	504	504	512	540	570
Legal services	324	50	564			146			
Contractors	2 638	1 420	598	4 234	4 234	4 234	5 134	5 431	5 730
Agency and support / outsourced services	541	303	345	2 028	1 228	1 228	2 028	2 139	2 257
Fleet services (including government motor transport)	66 085	93 063	80 664	121 812	121 812	237 402	249 756	224 506	236 853
Inventory: Clothing material and accessories	1 488	3 067	3 242						
Inventory: Food and food supplies	6	8	2	15	15	15	15	17	18
Inventory: Fuel, oil and gas	1 894	699		2 400	2 400	4 800	465	463	488
Inventory: Materials and supplies	984	1 564	1 710	2 212	2 212	4 424	2 146	2 264	2 389
Inventory: Medical supplies	2 870	12 520	9 391	6 826	24 526	22 126	16 844	17 920	18 903
Inventory: Medicine	504	430	464	3 588	588	588	1 150	1 178	1 243
Consumable supplies	1 955	1 844	1 441	10 643	11 628	9 416	2 365	2 375	2 506
Consumable: Stationery, printing and office supplies	3 263	5 189	2 842	6 353	6 353	6 353	7 853	8 308	8 765
Operating leases	16 379	12 461	13 952	36 904	26 904	17 624	38 904	41 078	43 337
Property payments	7 927	12 412	11 540	16 588	16 588	19 073	19 855	20 998	22 153
Transport provided: Departmental activity	22 548	25 007	7 242	68 910	8 910	8 910	15 910	16 015	16 896
Travel and subsistence	150	161	378	1 059	1 059	1 059	1 086	1 146	1 209
Training and development		31	268	687	687	687	690	728	768
Transfers and subsidies	362 136	330 942	331 469	349 835	379 835	379 835	402 445	424 951	449 593
Provinces and municipalities	361 321	330 063	330 795	347 335	377 335	377 335	399 795	422 152	446 640
Municipalities	361 321	330 063	330 795	347 335	377 335	377 335	399 795	422 152	446 640
Municipalities	361 321	330 063	330 795	347 335	377 335	377 335	399 795	422 152	446 640
Households	815	879	674	2 500	2 500	2 500	2 650	2 799	2 953
Social benefits	735	879	674	2 500	2 500	1 964	2 650	2 799	2 953
Other transfers to households	80					536			
Payments for capital assets	17 669	42 960	88 104	127 830	181 745	268 402	135 500	143 086	150 956
Machinery and equipment	17 669	42 960	88 104	127 830	181 745	268 402	135 500	143 086	150 956
Transport equipment	15 472	35 919	57 842	81 000	134 915	207 657	85 860	90 668	95 655
Other machinery and equipment	2 197	7 041	30 262	46 830	46 830	60 745	49 640	52 418	55 301
Payments for financial assets	38	39	160			221			
Total economic classification	847 561	940 319	1 010 469	1 275 082	1 298 154	1 495 093	1 450 885	1 492 129	1 586 670

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	5 570 168	6 125 505	6 756 206	7 163 559	7 382 629	7 630 822	8 664 569	8 888 071	9 520 937
Compensation of employees	4 251 671	4 722 697	5 344 789	5 549 300	5 744 057	5 805 941	6 331 558	6 700 500	7 146 915
Salaries and wages	3 770 502	4 169 945	4 726 513	4 907 060	5 101 817	5 128 064	5 513 678	5 832 775	6 231 464
Social contributions	481 169	552 752	618 276	642 240	642 240	677 877	817 880	867 725	915 451
Goods and services	1 318 425	1 402 808	1 411 417	1 614 259	1 638 572	1 824 881	2 333 011	2 187 571	2 374 022
Administrative fees	113	77	98	172	172	172	156	164	173
Advertising	1 177	440	46	284	284	284	216	227	239
Minor assets	4 751	7 902	5 740	12 853	12 553	11 182	12 865	13 584	14 331
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	106	148	83	158	158	158	158	167	176
Communication (G&S)	12 421	12 083	8 966	12 863	12 363	12 363	12 478	13 169	13 894
Computer services	280	2 576	798	660	660	660	424	446	471
Consultants and professional services: Business and advisory services	2 195	1 737	3 885	7 640	7 640	5 556	7 682	8 110	8 556
Laboratory services	77 813	48 682	35 464	153 433	153 166	181 836	431 170	377 950	431 803
Legal services	100 614	111 424	150 285			12 006			
Contractors	52 657	37 818	30 129	41 006	40 506	40 506	40 935	43 218	45 596
Agency and support / outsourced services	48 190	58 005	75 466	53 651	53 651	82 872	56 721	59 898	63 192
Entertainment	2								
Fleet services (including government motor transport)	3 612	9 812	5 239	12 055	11 355	12 472	11 528	12 168	12 838
Inventory: Clothing material and accessories	3 516	7 846	2 453						
Inventory: Food and food supplies	62 915	89 076	94 427	107 301	107 301	105 618	113 819	120 194	126 804
Inventory: Fuel, oil and gas	28 318	28 471	32 429	40 848	41 128	42 969	41 115	43 407	45 795
Inventory: Learner and teacher support material	146	682	2	122	122	122	121	127	134
Inventory: Materials and supplies	4 437	5 761	7 973	9 960	9 694	12 698	10 038	10 598	11 181
Inventory: Medical supplies	414 032	419 689	396 288	487 700	493 662	594 199	558 129	547 140	577 233
Inventory: Medicine	175 382	179 046	164 418	235 471	264 606	302 183	556 763	431 477	488 279
Medsas inventory interface	2								
Consumable supplies	87 204	92 065	97 038	119 733	80 652	99 949	119 021	125 655	132 567
Consumable: Stationery, printing and office supplies	18 414	21 422	19 150	19 383	19 382	19 383	21 140	22 327	23 554
Operating leases	6 177	11 029	13 800	21 093	19 893	21 794	22 542	23 811	25 120
Property payments	207 123	253 407	263 271	270 611	272 731	238 719	280 338	296 032	312 313
Transport provided: Departmental activity	3 102	694	509	628	628	628	659	695	733
Travel and subsistence	1 272	863	1 518	1 886	1 886	1 886	1 901	1 971	2 080
Training and development	413	617	927	3 464	3 104	3 104	3 480	3 646	3 847
Operating payments	588	930	871	784	684	684	2 098	2 222	2 344
Venues and facilities	1 118	49	77						
Rental and hiring	335	457	67	500	500	500	530	560	591
Interest and rent on land	72								
Rent on land	72								
Transfers and subsidies	342 996	218 293	105 318	72 170	111 487	270 622	122 934	130 025	137 177
Departmental agencies and accounts	4								
Provide list of entities receiving transfers	4								
Non-profit institutions	323 713	198 725	83 302	54 832	94 149	131 955	104 556	110 618	116 702
Households	19 279	19 568	22 016	17 338	17 338	138 667	18 378	19 407	20 475
Social benefits	18 860	19 568	22 016	17 338	17 338	18 690	18 378	19 407	20 475

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Other transfers to households	419					119 977			
Payments for capital assets	72 742	86 123	88 930	131 939	130 906	131 126	85 565	151 379	159 705
Buildings and other fixed structures	631								
Buildings	631								
Machinery and equipment	72 111	86 123	88 930	131 939	130 906	131 126	85 565	151 379	159 705
Transport equipment	5 549	13 926	5 869	10 938	10 338	11 184	8 896	12 026	12 687
Other machinery and equipment	66 562	72 197	83 061	121 001	120 568	119 942	76 669	139 353	147 018
Payments for financial assets	1 408	2 144	1 673			1 145			
Total economic classification	5 987 314	6 432 065	6 952 127	7 367 668	7 625 022	8 033 715	8 873 068	9 169 475	9 817 819

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	11 293 793	12 244 775	13 071 948	13 341 158	14 171 850	14 996 260	15 685 593	17 156 882	18 157 211
Compensation of employees	7 817 483	8 584 959	9 561 101	9 363 957	10 194 649	10 462 177	10 627 379	11 352 300	12 033 375
Salaries and wages	7 026 508	7 688 155	8 565 030	7 898 413	8 931 433	9 348 482	8 973 625	9 600 430	10 185 152
Social contributions	790 975	896 804	996 071	1 465 544	1 263 216	1 113 695	1 653 754	1 751 870	1 848 223
Goods and services	3 476 310	3 659 816	3 510 847	3 977 201	3 977 201	4 534 083	5 058 214	5 804 582	6 123 836
Administrative fees	68	330	29	158	158	158	161	170	180
Advertising	512	692	204	667	800	800	663	700	739
Minor assets	11 816	13 085	10 015	51 082	50 822	22 650	49 483	52 242	55 115
Bursaries: Employees	15								
Catering: Departmental activities	63	152	42	64	64	64	68	72	76
Communication (G&S)	25 273	18 186	17 779	18 122	17 734	17 734	17 018	17 966	18 954
Computer services	210	1 025	995	10 097	10 097	10 097	10 077	10 651	11 237
Consultants and professional services: Business and advisory services	378	12 603	867	1 481	1 431	83 370	633	665	702
Laboratory services	349 357	235 071	236 117	436 337	428 337	560 090	978 307	1 065 384	1 123 980
Legal services	87 586	349 868	426 460			135 372			
Contractors	250 136	180 497	133 906	177 126	169 286	169 286	174 606	184 553	194 704
Agency and support / outsourced services	188 567	186 453	108 967	82 498	89 848	119 038	92 027	98 259	103 663
Entertainment	3								
Fleet services (including government motor transport)	2 769	5 190	2 000	6 375	6 025	6 025	6 348	6 703	7 071
Inventory: Clothing material and accessories	5 348	7 720	2 318						
Inventory: Food and food supplies	89 564	101 444	105 400	143 596	142 863	124 215	151 661	160 166	168 975
Inventory: Fuel, oil and gas	38 869	44 390	63 291	53 260	43 494	59 408	52 748	55 829	58 899
Inventory: Materials and supplies	9 282	16 261	12 135	11 921	11 698	13 790	11 552	12 197	12 868
Inventory: Medical supplies	1 252 342	1 238 754	1 203 718	1 396 857	1 421 371	1 692 744	1 470 993	1 730 957	1 826 160
Inventory: Medicine	501 962	523 817	615 579	846 853	843 786	796 600	1 234 314	1 497 467	1 579 827
Consumable supplies	213 229	244 131	212 622	242 918	178 062	218 917	220 375	242 070	255 384
Consumable: Stationery, printing and office supplies	36 779	39 929	33 450	51 385	51 805	51 805	51 069	54 021	56 993
Operating leases	8 167	2 190	15 834	5 572	5 369	11 891	15 987	15 654	16 515
Property payments	399 806	434 978	306 002	431 099	429 899	397 458	457 191	533 230	562 558
Transport provided: Departmental activity	15	93	4	1 390	1 390	1 390	310	325	343
Travel and subsistence	1 436	1 353	1 523	1 716	1 616	1 616	1 302	1 375	1 451
Training and development	836	914	630	2 573	2 573	2 573	1 394	1 471	1 552
Operating payments	1 922	690	960	4 054	3 741	3 741	2 708	2 863	3 021

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Transfers and subsidies	49 073	37 823	41 575	196 448	196 448	254 260	247 640	341 929	360 735
Departmental agencies and accounts	48								
Provide list of entities receiving transfers	48								
Higher education institutions									
Non-profit institutions				150 000	150 000	150 000	200 000	291 620	307 659
Households	49 025	37 823	41 575	46 448	46 448	104 260	47 640	50 309	53 076
Social benefits	47 508	36 824	41 575	46 448	46 448	37 810	47 640	50 309	53 076
Other transfers to households	1 517	999				66 450			
Payments for capital assets	239 300	296 127	270 623	673 592	673 592	585 002	742 723	784 399	827 536
Machinery and equipment	239 300	296 127	270 623	673 592	673 592	585 002	742 723	784 399	827 536
Transport equipment	6 048	10 845	4 083	5 475	5 475	5 475	10 937	11 570	12 202
Other machinery and equipment	233 252	285 282	266 540	668 117	668 117	579 527	731 786	772 829	815 334
Payments for financial assets	2 476	3 557	3 278			1 661			
Total economic classification	11 584 642	12 582 282	13 387 424	14 211 198	15 041 890	15 837 183	16 675 956	18 283 210	19 345 482

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	702 125	728 829	804 603	909 565	881 565	822 498	916 501	966 405	1 019 556
Compensation of employees	654 032	675 562	761 698	848 862	820 862	755 045	850 291	897 613	946 982
Salaries and wages	561 479	582 589	661 231	705 474	705 474	658 228	742 114	777 953	820 741
Social contributions	92 553	92 973	100 467	143 388	115 388	96 817	108 177	119 660	126 241
Goods and services	48 093	53 267	42 905	60 703	60 703	67 453	66 210	68 792	72 574
Administrative fees	33	38	86	73	73	73	75	79	83
Advertising	244		65	280	100	100	130	135	143
Minor assets	701	353	415	296	296	296	255	271	286
Bursaries: Employees	1 388	2 902	1 895	8 622	8 622	8 622	9 139	9 651	10 182
Catering: Departmental activities	206	144	227	180	180	180	92	96	101
Communication (G&S)	1 305	1 375	1 478	1 446	1 446	1 446	1 269	1 340	1 414
Computer services	4	8							
Consultants and professional services: Business and advisory services	12	70	153	255	507	507	283	299	315
Laboratory services			36	50	50	50	53	56	59
Legal services	507	165	16						
Contractors	498	388	489	92	742	742	1 055	1 117	1 178
Agency and support / outsourced services	592	80	3	646	306	306	319	335	354
Fleet services (including government motor transport)	1 067	1 551	915	2 117	1 783	3 325	2 043	2 157	2 275
Inventory: Clothing material and accessories	261	373	503						
Inventory: Food and food supplies	78	39	113	115	115	115	150	159	168
Inventory: Fuel, oil and gas	28	12	11	32	2	32	9	9	9
Inventory: Learner and teacher support material	943	742	1 465	1 487	1 487	1 487	1 531	1 616	1 705
Inventory: Materials and supplies	748	210	917	877	227	354	642	676	713
Inventory: Medical supplies	161	838	566	422	581	622	680	718	757
Inventory: Medicine	58	555	730	800	871	800	450	473	499
Consumable supplies	4 920	4 673	5 287	6 378	5 353	5 633	7 994	7 315	7 718
Consumable: Stationery, printing and office supplies	2 442	3 221	2 066	2 817	2 967	2 967	3 254	3 437	3 626

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Operating leases		45	1 805	2 100	2 100	5 020	2 226	2 351	2 480
Property payments	13 518	18 402	13 979	13 300	13 300	15 588	14 312	15 115	15 946
Travel and subsistence	7 466	10 716	6 716	12 877	12 977	12 977	13 738	14 506	15 303
Training and development	10 452	6 310	2 822	5 141	6 011	6 011	5 811	6 138	6 476
Operating payments	322	31	145	300	200	200	300	319	337
Venues and facilities	139	26	2						
Transfers and subsidies	150 215	198 885	238 644	72 553	90 553	111 999	118 363	125 247	132 135
Departmental agencies and accounts	17 131	17 919	18 869	19 812	19 812	19 812	20 962	22 135	23 352
Provide list of entities receiving transfers	17 131	17 919	18 869	19 812	19 812	19 812	20 962	22 135	23 352
Higher education institutions		1 824	1 453	2 061	12 061	12 061	13 681	14 653	15 459
Households	133 084	179 142	218 322	50 680	58 680	80 126	83 720	88 459	93 324
Social benefits	2 020	3 430	3 006	1 756	1 756	2 745	1 861	1 965	2 073
Other transfers to households	131 064	175 712	215 316	48 924	56 924	77 381	81 859	86 494	91 251
Payments for capital assets	8 801	9 726	7 704	8 045	8 045	9 758	8 529	9 006	9 501
Machinery and equipment	8 801	9 726	7 704	8 045	8 045	9 758	8 529	9 006	9 501
Transport equipment	4 153	5 571	3 376	3 920	3 920	2 673	3 035	3 200	3 376
Other machinery and equipment	4 648	4 155	4 328	4 125	4 125	7 085	5 494	5 806	6 125
Software and other intangible assets									
Payments for financial assets	790	1 394	3 112			2 198			
Total economic classification	861 931	938 834	1 054 063	990 163	980 163	946 453	1 043 393	1 100 658	1 161 192

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	205 901	216 242	244 800	272 506	273 517	271 488	300 680	307 677	324 600
Compensation of employees	124 875	140 147	160 696	174 054	174 054	164 667	180 597	190 694	201 182
Salaries and wages	104 884	116 200	132 493	143 986	143 986	133 651	154 643	163 503	172 496
Social contributions	19 991	23 947	28 203	30 068	30 068	31 016	25 954	27 191	28 686
Goods and services	81 026	76 095	84 104	98 452	99 463	106 821	120 083	116 983	123 418
Advertising			137						
Minor assets	272	334	196	588	457	457	301	324	342
Catering: Departmental activities		1	121						
Communication (G&S)	512	569	567	809	809	809	709	757	798
Contractors	130	7	33	420	371	371	398	420	443
Agency and support / outsourced services	511	153	709	543	43	43	382	412	434
Fleet services (including government motor transport)	930	3 820	2 311	3 036	306	2 835	2 681	2 861	3 018
Inventory: Clothing material and accessories	930	465	10						
Inventory: Food and food supplies	27 710	16 494	21 926	27 350	27 230	25 033	28 020	29 594	31 222
Inventory: Fuel, oil and gas	17	399	2 744	1 857	2 083	5 196	19 215	10 486	11 063
Inventory: Materials and supplies	101	184	117	356	426	426	330	351	370
Inventory: Medical supplies	378	204	419	435	785	785	1 091	1 156	1 220
Inventory: Medicine		17							
Consumable supplies	33 420	34 097	39 148	42 113	44 976	48 410	41 787	44 227	46 660
Consumable: Stationery, printing and office supplies	250	422	343	529	529	529	561	592	625
Property payments	15 692	18 400	15 311	20 303	20 303	18 423	20 877	22 045	23 257
Travel and subsistence				35	35	35	45	47	50
Training and development	1	31	4	78	78	78	141	144	152

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Operating payments	172	498							
Rental and hiring			8						
Transfers and subsidies	658	646	830	608	608	608	645	681	718
Households	658	646	830	608	608	608	645	681	718
Social benefits	658	646	830	608	608	608	645	681	718
Payments for capital assets	4 964	6 556	2 751	8 424	7 413	7 413	8 930	9 430	9 946
Machinery and equipment	4 964	6 556	2 751	8 424	7 413	7 413	8 930	9 430	9 946
Transport equipment	2 705	4 349	1 559	4 550	4 550	4 550	4 468	4 738	4 998
Other machinery and equipment	2 259	2 207	1 192	3 874	2 863	2 863	4 462	4 692	4 948
Payments for financial assets	19	55	111			20			
Total economic classification	211 542	223 499	248 492	281 538	281 538	279 529	310 255	317 788	335 264

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	858 884	1 072 796	977 770	434 266	837 985	837 985	881 724	437 507	495 343
Compensation of employees	10 167	11 999	22 946	35 677	35 677	35 677	37 869	39 989	42 188
Salaries and wages	8 834	10 463	20 324	24 736	24 736	24 736	26 293	27 765	29 292
Social contributions	1 333	1 536	2 622	10 941	10 941	10 941	11 576	12 224	12 896
Goods and services	848 717	1 060 797	954 824	398 589	802 308	802 308	843 855	397 518	453 155
Advertising	551	333		333	333	333	352	372	392
Minor assets	4 694	(151)	1 997	491	8 491	8 491	519	549	579
Catering: Departmental activities	393		8	111	111	111	117	124	131
Communication (G&S)	359	23	17	176	176	176	186	196	207
Computer services	27 474		18						
Contractors	8 634	2 021	2 016	2 000	2 000	2 000	2 324		
Fleet services (including government motor transport)	2			615	615	615	651	687	725
Inventory: Clothing material and accessories				500	500	500			
Inventory: Food and food supplies	13		1						
Inventory: Fuel, oil and gas	30								
Inventory: Materials and supplies	1 868		155		1 500	1 500			
Inventory: Medical supplies	13 366	705	1 726		3 000	3 000			
Consumable supplies	5 982	1 683	20		1 100	1 000	100		
Consumable: Stationery, printing and office supplies	283		28	316	216	316	334	353	372
Operating leases	30 729	32 499	19 162	37 530	36 530	36 530	39 707	43 243	46 139
Property payments	746 868	1 020 370	927 438	354 307	744 526	744 526	797 343	351 259	403 862
Transport provided: Departmental activity	45								
Travel and subsistence	536	153	200	210	210	210	222	235	248
Training and development	2 904	3 161	1 942	2 000	2 000	2 000	1 500		
Operating payments	13		96		1 000	1 000	500	500	500
Venues and facilities	20								
Rental and hiring	3 953								
Transfers and subsidies	22	15	91						
Households	22	15	91						
Social benefits	22	15	91						
Payments for capital assets	525 189	791 835	966 050	1 224 370	1 308 033	1 308 033	994 967	490 768	483 941
Buildings and other fixed structures	364 769	784 988	935 368	1 153 570	1 191 599	1 191 599	949 457	490 768	483 941
Buildings	364 769	784 988	935 368	1 153 570	1 191 599	1 191 599	949 457	490 768	483 941
Machinery and equipment	160 420	6 847	30 682	70 800	116 434	116 434	45 510		

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Other machinery and equipment	160 420	6 847	30 682	70 800	116 434	116 434	45 510		
Payments for financial assets		5							
Total economic classification	1 384 095	1 864 651	1 943 911	1 658 636	2 146 018	2 146 018	1 876 691	928 275	979 284

TABLE 4.35: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: COMPREHENSIVE HIV & AIDS GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	2 520 697	2 836 317	3 205 652	3 621 099	3 621 099	3 621 099	4 170 925	4 819 387	5 421 699
Compensation of employees	531 230	623 065	716 336	896 112	896 112	896 112	823 150	894 796	989 009
Salaries and wages	465 203	539 689	620 870	749 390	749 390	749 390	683 216	747 569	833 685
Social contributions	66 027	83 376	95 466	146 722	146 722	146 722	139 934	147 227	155 324
Goods and services	1 989 467	2 213 252	2 489 316	2 724 987	2 724 987	2 724 987	3 347 775	3 924 591	4 432 690
Administrative fees	29	32	6	29	29	29		(2)	(2)
Advertising	7 890	1 852							
Minor assets	1 287	1 151	298	366	366	366	42	116	206
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	3 212	3 703	119	1 222	1 222	1 222	1 205	1 280	1 362
Communication (G&S)	120	69	11	279	279	279	224	233	246
Consultants and professional services: Business and advisory services	37	8 127	19 610	28 700	28 700	28 700	28 500	40 001	62 201
Laboratory services	559 572	530 369	581 152	448 030	448 030	448 030	492 812	550 364	625 634
Contractors	273 304	297 702	286 557	331 320	331 320	331 320	401 695	473 974	572 453
Agency and support / outsourced services	950	415	558	11 550	11 550	11 550		(450)	(475)
Fleet services (including government motor transport)	20	82		1 132	1 132	1 132	216	8 569	21 305
Inventory: Food and food supplies	12 109	8 474	8 309	19 539	19 539	19 539	13 582	24 069	40 393
Inventory: Materials and supplies	304	295		1	1	1			
Inventory: Medical supplies	92 499	98 211	142 335	177 860	177 860	177 860	172 313	108 515	114 484
Inventory: Medicine	1 006 475	1 246 470	1 433 616	1 604 631	1 604 631	1 604 631	2 152 253	2 592 744	2 808 334
Consumable supplies	1 804	2 333	2 704	12 899	12 899	12 899	6 713	6 825	7 200
Consumable: Stationery, printing and office supplies	12 579	6 420	4 226	13 860	13 860	13 860	7 999	8 194	8 645
Operating leases	34	147	154						
Property payments	1 270	927	751	1 953	1 953	1 953	2 008	2 117	2 233
Transport provided: Departmental activity	18	221							
Travel and subsistence	849	617	5 934	2 616	2 616	2 616	1 768	1 829	1 930
Training and development	8 051	4 209	2 901	27 166	27 166	27 166	7 701	43 676	100 565
Operating payments				37 044	37 044	37 044	58 134	62 033	65 445
Venues and facilities	7 050	1 426	75	4 790	4 790	4 790	610	503	531
Rental and hiring	4								
Transfers and subsidies	47 013	42 157	68 013	88 955	88 955	88 955	65 790	88 370	98 971
Non-profit institutions	45 687	41 599	66 995	85 960	85 960	85 960	64 590	87 176	97 712
Households	1 326	558	1 018	2 995	2 995	2 995	1 200	1 194	1 259
Social benefits	1 326	558	1 018	2 995	2 995	2 995	1 200	1 194	1 259
Payments for capital assets	15 520	2 208	721	34 327	34 327	34 327	2 562	1 558	1 367
Buildings and other fixed structures	13 553						240	262	
Buildings	13 553								
Other fixed structures							240	262	
Machinery and equipment	1 967	2 208	721	34 327	34 327	34 327	2 322	1 296	1 367

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Transport equipment			6						
Other machinery and equipment	1 967	2 208	715	34 327	34 327	34 327	2 322	1 296	1 367
Payments for financial assets			21						
Total economic classification	2 583 230	2 880 682	3 274 407	3 744 381	3 744 381	3 744 381	4 239 277	4 909 315	5 522 037

TABLE 4.36: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EPWP INTEGRATED GRANT FOR PROVINCES

R thousand	Outcome			Main appropriation	Main appropriation		Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	2 010	2 021	2 000	2 000	2 000	2 000	1 470		
Goods and services	2 010	2 021	2 000	2 000	2 000	2 000	1 470		
Contractors	2 010	2 021	2 000	2 000	2 000	2 000	1 406		
Payments for financial assets									
Total economic classification	2 010	2 021	2 000	2 000	2 000	2 000	1 470		

TABLE 4.37: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH FACILITY REVITALISATION GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	365 383	10 524	12 021	22 100	35 600	35 600	21 900	20 988	22 142
Compensation of employees		4 799	5 945	20 100	20 100	20 100	19 800	20 988	22 142
Salaries and wages		4 251	5 097	12 300	12 300	12 300	12 474	13 223	13 949
Social contributions		548	848	7 800	7 800	7 800	7 326	7 765	8 193
Goods and services	365 383	5 725	6 076	2 000	15 500	15 500	2 100		
Advertising	551								
Minor assets	4 253	29	1 997						
Catering: Departmental activities	394								
Computer services	27 473		18						
Contractors	6 202								
Inventory: Materials and supplies	1 319		153						
Inventory: Medical supplies	13 017	864	1 726						
Consumable supplies	4 353	1 546	16				100		
Consumable: Stationery, printing and office supplies	223		28						
Operating leases	106								
Property payments	300 382				13 500	13 500			
Transport provided: Departmental activity	45								
Travel and subsistence	312	125	196						
Training and development	2 768	3 161	1 942	2 000	2 000	2 000	1 500		
Operating payments	12						500		
Venues and facilities	20								
Rental and hiring	3 953								
Social security funds									
Payments for capital assets	387 317	303 106	660 905	868 565	941 228	941 228	852 942	843 760	890 168
Buildings and other fixed structures	227 171	296 268	630 224	797 765	824 794	824 794	851 342	843 760	890 168
Buildings			630 224	797 765	824 794	824 794	851 342	843 760	890 168
Other fixed structures	227 171	296 268							
Machinery and equipment	160 146	6 838	30 681	70 800	116 434	116 434	1 600		
Other machinery and equipment	160 146	6 838	30 681	70 800	116 434	116 434	1 600		
Payments for financial assets									
Total economic classification	752 700	313 630	672 926	890 665	976 828	976 828	874 842	864 748	912 310

TABLE 4.38: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH PROFESSIONS TRAINING GRANT PRG2

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	123 841	76 557							
Compensation of employees	117 467	42 948							
Salaries and wages	106 529	37 278							
Social contributions	10 938	5 670							
Goods and services	6 374	33 609							
Minor assets	(50)	1 446							
Laboratory services	96	5 175							
Inventory: Clothing material and accessories	41								
Inventory: Food and food supplies	4								
Inventory: Materials and supplies	14								
Inventory: Medical supplies	3 246	21 002							
Inventory: Medicine	2 326	5 986							
Medsas inventory interface									
Consumable supplies	198								
Travel and subsistence	473								
Operating payments	26								
Rental and hiring									
Transfers and subsidies	414								
Households	414								
Social benefits	414								
Payments for capital assets	1 726	1 410							
Machinery and equipment	1 726	1 410							
Other machinery and equipment	1 726	1 410							
Payments for financial assets									
Total economic classification	125 981	77 967							

TABLE 4.39: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH PROFESSIONS TRAINING GRANT PRG4

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	118 650	167 064	197 615	201 672	201 672	201 672	201 652	225 000	237 651
Compensation of employees	103 859	96 442	121 863	151 833	151 833	151 833	153 413	169 474	178 795
Salaries and wages	94 372	88 667	107 104	130 076	130 076	130 076	130 416	145 189	153 174
Social contributions	9 487	7 775	14 759	21 757	21 757	21 757	22 997	24 285	25 621
Goods and services	14 791	70 622	75 752	49 839	49 839	49 839	48 239	55 526	58 856
Minor assets	71	2 412	511	3 567	3 567	3 567	2 658	3 974	4 212
Laboratory services	1 644	9 812	11 004	1 200	1 200	1 200	4 620	1 337	1 417
Agency and support / outsourced services	143								
Inventory: Food and food supplies	3								
Inventory: Materials and supplies	7								
Inventory: Medical supplies	3 314	32 967	41 276	42 118	42 118	42 118	26 373	46 923	49 738
Inventory: Medicine	9 338	25 431	22 961	1 516	1 516	1 516	13 608	1 689	1 790
Consumable supplies	42						400		
Consumable: Stationery, printing and office supplies	16			1 438	1 438	1 438	580	1 603	1 699
Travel and subsistence	79								
Training and development	10								
Operating payments	52								
Rental and hiring									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Transfers and subsidies	106			388	388	388	526	388	388
Households	106			388	388	388	526	388	388
Social benefits	106			388	388	388	526	388	388
Payments for capital assets	2 436	5 515	10 371	22 180	22 180	22 180	22 515	27 408	29 052
Machinery and equipment	2 436	5 515	10 371	22 180	22 180	22 180	22 515	27 408	29 052
Other machinery and equipment	2 436	5 515	10 371	22 180	22 180	22 180	22 515	27 408	29 052
Payments for financial assets									
Total economic classification	121 192	172 579	207 986	224 240	224 240	224 240	224 693	252 796	267 091

TABLE 4.40: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH PROFESSIONS TRAINING GRANT PRG5

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	549 398	559 078	647 039	640 989	640 989	640 989	693 653	714 893	755 724
Compensation of employees	428 764	224 022	298 999	369 480	369 480	369 480	425 507	412 410	435 093
Salaries and wages	386 140	188 112	252 133	293 052	293 052	293 052	344 723	327 102	345 093
Social contributions	42 624	35 910	46 866	76 428	76 428	76 428	80 784	85 308	90 000
Goods and services	120 634	335 056	348 040	271 509	271 509	271 509	268 146	302 483	320 631
Minor assets	707	5 367	2 231	16 182	16 182	16 182	20 756	18 028	19 110
Computer services				20	20	20		22	23
Consultants and professional services: Business and advisory services	3								
Laboratory services	32 689	39 043	29 387	16 156	16 156	16 156	18 216	17 999	19 079
Contractors	84								
Inventory: Materials and supplies		15	18						
Inventory: Medical supplies	57 817	225 423	232 428	216 548	216 548	216 548	216 526	241 252	255 727
Inventory: Medicine	29 272	65 118	83 907	10 359	10 359	10 359	5 000	11 541	12 233
Consumable supplies	25	90	60				50		
Consumable: Stationery, printing and office supplies				12 244	12 244	12 244	7 583	13 641	14 459
Travel and subsistence	19		9						
Operating payments	18								
Transfers and subsidies	215		100	983	983	983	1 032	983	983
Public corporations									
Households	215		100	983	983	983	1 032	983	983
Social benefits	215		100	983	983	983	1 032	983	983
Payments for capital assets	14 328	19 981	10 084	53 220	53 220	53 220	53 381	58 568	59 940
Machinery and equipment	14 328	19 981	10 084	53 220	53 220	53 220	53 381	58 568	59 940
Transport equipment		30							
Other machinery and equipment	14 328	19 951	10 084	53 220	53 220	53 220	53 381	58 568	59 940
Payments for financial assets									
Total economic classification	563 941	579 059	657 223	695 192	695 192	695 192	748 066	774 444	816 647

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	4 935	6 513	2 697						
Compensation of employees	521	577	610						
Salaries and wages	481	529	561						
Social contributions	40	48	49						

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Goods and services	4 414	5 936	2 087						
Catering: Departmental activities	20	67	8						
Communication (G&S)	3 097	11	6						
Agency and support / outsourced services		155							
Inventory: Food and food supplies	123		8						
Inventory: Materials and supplies			50						
Inventory: Medical supplies		1 935	391						
Consumable supplies	88	1 636	561						
Training and development	901	2 127	1 036						
Payments for capital assets	725	526	4 846						
Machinery and equipment	725	526	4 846						
Transport equipment			2 204						
Other machinery and equipment	725	526	2 642						
Payments for financial assets									
Total economic classification	5 660	7 039	7 543						

TABLE 4.42: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: NATIONAL TERTIARY SERVICES GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	3 337 462	3 344 793	3 487 531	3 383 584	3 383 584	3 383 584	3 491 625	3 773 736	4 135 907
Compensation of employees	2 175 044	2 250 398	2 314 860	1 966 506	1 966 506	1 966 506	2 089 538	2 194 998	2 372 422
Salaries and wages	1 883 177	2 109 053	1 670 473	1 619 119	1 619 119	1 619 119	1 722 350	1 807 248	1 963 345
Social contributions	291 867	141 345	644 387	347 387	347 387	347 387	367 188	387 751	409 077
Goods and services	1 162 418	1 094 395	1 172 671	1 417 078	1 417 078	1 417 078	1 402 087	1 578 738	1 763 485
Minor assets	4 785	4 567	1 711	20 781	20 781	20 781	16 916	23 151	24 424
Laboratory services	207 358	184 913	206 731	298 102	298 102	298 102	301 748	332 110	375 376
Contractors	64 483	62 671	73 695	129 378	129 378	129 378	121 310	144 137	152 064
Agency and support / outsourced services	5	6 157	1 000	11 000	11 000	11 000	11 000	12 255	12 929
Inventory: Fuel, oil and gas	17	490	114	1 200	1 200	1 200		1 337	1 410
Inventory: Medical supplies	549 391	527 328	644 336	696 214	696 214	696 214	709 123	775 638	866 216
Inventory: Medicine	308 309	290 189	237 725	255 247	255 247	255 247	225 167	284 366	325 006
Consumable supplies	27 136	12 815	2 838	4 236	4 236	4 236	5 123	4 719	4 979
Operating leases	64	2 824	4 430	920	920	920	11 700	1 025	1 081
Transfers and subsidies	16 056	17 682	14 407	176 343	176 343	176 343	228 529	332 143	316 500
Provincial Revenue Funds									
Non-profit institutions				150 000	150 000	150 000	200 000	300 000	
Households	16 056	17 682	14 407	26 343	26 343	26 343	28 529	32 143	316 500
Social benefits	16 056	17 682	14 407	26 343	26 343	26 343	28 529	32 143	316 500
Payments for capital assets	140 335	208 023	224 686	550 557	550 557	550 557	670 038	618 964	589 000
Machinery and equipment	140 335	208 023	224 686	550 557	550 557	550 557	670 038	618 964	589 000
Other machinery and equipment	140 335	208 023	224 686	550 557	550 557	550 557	670 038	618 964	589 000
Payments for financial assets									
Total economic classification	3 493 853	3 570 498	3 726 624	4 110 484	4 110 484	4 110 484	4 390 192	4 724 843	5 041 407

TABLE 4.43: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL SECTOR EPWP INCENTIVE GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	12 866	8 626	4 169	2 663	2 663	2 663	2 324		
Goods and services	12 866	8 626	4 169	2 663	2 663	2 663	2 324		

Consultants and professional services: Business and advisory services	3						
Contractors	12 863	8 186	4 169	2 663	2 663	2 663	2 324
Inventory: Clothing material and accessories		440					
Payments for financial assets							
Total economic classification	12 866	8 626	4 169	2 663	2 663	2 663	2 324

TABLE 4.44: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HUMAN PAPILLOMAVIRUS VACCINE GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments							27 298	28 826	30 411
Goods and services							21 826	23 048	24 315
Inventory: Medicine							15 997	16 892	498
Payments for financial assets									
Total economic classification							27 312	28 841	30 427

TABLE 4.45: TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY AND MUNICIPALITY: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	596 186	627 778	660 736	693 890	723 890	723 890	767 186	810 220	857 358
Ekurhuleni	259 011	272 736	287 406	301 325	301 325	301 325	328 985	348 066	367 396
City of Johannesburg	229 602	241 769	253 506	267 311	267 311	267 311	272 638	288 451	304 177
City of Tshwane	107 573	113 273	119 824	125 254	155 254	155 254	165 563	173 703	185 785
Category B									
Emfuleni									
Midvaal									
Lesedi									
Mogale City									
Merafong City									
Rand West City									
Category C	75 856	29 673	14 590	15 214	15 214	15 214	16 084	17 017	18 004
Sedibeng District Municipality	31 691	7 120	7 416	7 790	7 790	7 790	8 288	8 769	9 277
West Rand District Municipality	44 165	22 553	7 174	7 424	7 424	7 424	7 796	8 248	8 727
Total transfers to municipalities	672 042	657 451	675 326	709 104	739 104	739 104	783 270	827 237	875 362