

# VOTE 4

## DEPARTMENT OF HEALTH

To be appropriated by vote in 2019/20	R 50 767 163 000
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 health services towards long and healthy lives 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 health services our citizens need to live healthy, quality lives

#### Strategic Goals

- Improved maternal, infant, and child health and well-being;
- Reduce the burden of disease and promote healthy lifestyles;
- Reduced rate of new infections and burden of HIV & AIDS and TB;
- Increased equal and timely access to efficient and quality health care services, thereby roll-out of NHI; and
- Excellence in clinical and non-clinical support functions.

#### Core functions and responsibilities

- Provision of primary health care services through the district health system by means of a network of provincial clinics; 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 that provides out- and in-patient care at general and specialist levels;
- 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 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 from the 2014/15 financial year.

### **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; and
- 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 (2018/19)**

### **Outcome 1: Strengthening health systems and NHI rollout**

#### **Output 1: NHI rollout in all districts**

The department is on track with regards to Primary Health Care (PHC) re-engineering, which is a key pillar and bedrock in the implementation of the NHI. All five districts now have District Clinical Specialist Teams (DCST). These DCSTs comprises 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.

The growing investment in outreach programmes and the NHI project further attest to the commitment to universal coverage and ensuring that health services are organised around people's needs and expectations. In this regard, the department has expanded Ward Based Outreach Teams (WBOTs) from 202 teams in the year 2014 to 787 teams by end of the third quarter of the period under review.

Access to affordable essential medicines is a vital and fundamental 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 350 000 by reaching 410 075 patients enrolled on the Centralised Chronic Medicine Dispensing and Distribution (CCMDD) programme by the end of third quarter. The department has not only improved access to health services through its facilities, but also through Emergency Medical Services and increased facilities operating hours.

#### **Output 2: Increased quality access to PHC facilities**

The department continues to record high demand for services across its service platforms. In the period under review the department recorded a total of 1 413 million patient visits at its out-patient departments with the least patient visits occurring at district hospitals. This continues to show a trend of under-utilisation of PHC facilities while visits at higher levels of care are on the increase.

The total number of WBOTs is 776, exceeding the target of 775. These WBOTs conducted household visits and attended to 790 792, comprising of adults as well as children above 5 years. This is an improvement when compared to over the 600 000 patients attended to in the same period last financial year.

In addition to the afore-mentioned performance, 22 637 learners were screened at the end of the third quarter. This indicates the increased demand for services as compared to the 14 882 learners seen in the same period of the last financial year. The department also recorded increasing demand for services at the Out-Patient Departments (OPD) and PHC facilities resulting in more of patients' visits as compared to the previous year.

To improve access to health services, the department has increased the number of facilities providing 24 hours services from 29 to 30, out of a total 32 Community Health Centres (CHCs). The remaining two facilities are targeted for the 2020/21 financial year due to the financial and human resources implications resulting from the alteration of facilities' operating hours. It must be noted, however, that all the Memorandums of Understanding (MOU) do provide for a 24-hour service.

#### **Output 3: Improved quality of health care**

Assessment of PHC facilities is conducted on a regular basis to determine their Ideal Clinic status. The Gauteng department remains a leader in terms of the proportion of facilities given the Ideal Clinic status nationally. Gauteng achieved the highest percentage of Ideal Clinics across the country from 2015 to 2018 with 75 per cent (281 of 372) of clinics accredited as ideal. This improvement was attained due to monitoring of and providing support to under-performing facilities.

At the end of the third quarter, EMS P1 urban response under 15 minutes rate improved to 84.3 per cent as compared to the 81.2 per cent baseline of the 2017/18 financial year. Interfacility rate (although below the expected threshold and target), is exhibiting a concerning increase regarding the necessity of strengthening the referral system further, and also ensuring that facilities facilitate the correct use of emergency vehicles in the department.

National Core Standards assessments are carried-out at targeted hospitals to ensure that there is real improvement regarding the 6 core standards. With regards to district hospitals, all except two attained the 75 per cent score. The regional and central hospitals were also able to achieve their target score of 75 per cent. Infection control remains a concern and is being addressed.

The average length of stay (ALOS) remained within range at regional and tertiary hospitals; while central hospitals continue to attract a high number of patients in the province, leading to the ALOS constantly remaining above the quarterly target range. Bed occupancy at district hospitals has improved positively, thereby affecting the bed-utilisation rate.

By the end of the third quarter, 764 599 and 325 946 patients were attended to at the Out-Patient Departments (OPD) of central hospitals and regional hospitals respectively. These two afore-mentioned hospitals recorded the highest volumes as compared to tertiary and district hospitals.

The high demand for public health care services in the province is attributable to several factors, such as; rapid urbanisation, high burden of disease, the successful rollout of the Antiretroviral Treatment (ART) programme; as well as the decreasing number of the population on medical aid. These included women seen for antenatal care, deliveries and postnatal care, immunisation, family planning and treatment for chronic illnesses.

#### **Output 4: Health sector management**

The department continues to strengthen its governance systems. In the third quarter, the department redefined the mandate of the hospital boards from that of advisory to governance oversight. This will improve governance and accountability in the hospitals. Additional milestones to strengthen the system include the implementation of the decentralisation of projects that aims to strengthen the district health system through the delegation of power to the coalface of service delivery.

Combining various clinical governance teams has closed the gap between the administrative and clinical interface and supports various service improvement initiatives of the department particularly; in the priority programmes that are targeted for improvement such as mental health; maternal and neonatal; accidents and emergency departments. The focus on

modernisation has enabled the department to implement document and record management portals that simplifies the sharing and transmission of documents across the organisation, including the use of business tools such as Skype for business. The department is pilot-testing data collection at three facilities focusing on accident and emergency, in-patient departments and theatres in line with the recovery road map commitments.

In addition to the afore-mentioned initiatives there are several management structures and posts that are critical that had to be filled, key being the appointment of the two central hospitals CEOs and appointment of the department's Chief Risk Officer. Implementation of the business continuity plan following the Bank of Lisbon fire assisted in minimising business interruptions.

#### **Output 5: Improved human resources for health**

During the third quarter, various initiatives were implemented to address limited performance against indicators identified in the first quarter. By the end of the third quarter, numerous areas on human resource development and revenue management improved whilst limited progress was observed on ICT and labour-related matters. Targets for equity measures were not achieved, however the overall performance has improved.

There is a remarkable growth in the number of Persons with Disabilities (PwD) captured on the PERSAL system, i.e. from 370 to 1071 as at the end of August 2018. This is as a result of the workshops on Policy on Reasonable Accommodation and Assistive Devices (PRAAD) and encouragement of employees who have not declared their disability status to do so. With regard to performance of members of Senior Management Service, all managers have contracted across the board but submission of quarterly assessments is still a challenge.

#### **Outcome 2: Decrease infant, child and maternal mortality**

The department supported pregnant women by providing a safe environment in the delivery of 54 957 babies in the third quarter. The highest number of deliveries was in City of Johannesburg Metropolitan Municipality with 32 per cent (17 842) and the lowest number of deliveries was in Sedibeng District Municipality with 6.7 per cent (3 702) during the third quarter of 2018/19.

The department fully vaccinated 54 983 children under 1 year during the third quarter, contributing to the total number of children vaccinated from April 2018 to December 2018 to 163 472 with a coverage rate of 83.1 per cent. Second doses of Measles were provided to 151 250 children. At the end of the third quarter, a decline in neonatal, child and maternal mortality rates resulted in 123.7 per 100 000 in-facility maternal mortality.

Efforts to prevent maternal mortality at a strategic level include the implementation of a recovery plan on maternal and neonatal health. At service delivery level, Antenatal Health Care services provided between April and December 2018 were provided to 126 467 women. The target of 65 per cent for ante-natal coverage before 20 weeks was exceeded. The latest National Saving Mother Report shows a continued decline in the numbers and mortality ratios of institutional maternal deaths since the peak 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-ART programme.

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

Service coverage for a number of health programmes improved in the third quarter as compared to the same period in the previous year, and the previous quarters of the current financial year. The department commits to improve the service coverage particularly for priority programmes. This has involved services of public health medicine specialists, DCST and family medicine specialists to support the service improvement initiatives.

The province tests a comparable highest number of clients in the country for HIV and great progress was made in the prevention of HIV/AIDS. A total of 1 504 296 people were tested as at the end of the third quarter which exceeded the set target of 1 320 924 million.

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 Prevention of Mother to Child Transmission programme, the department continued to observe a decline 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 0.99 per cent currently.

A total number of 786 389 female condoms were distributed against a target of 2 545 657 which was not reached due to challenges with the capacity of NDoH contractors to deliver. The distribution of male condoms target was exceeded. The total patients remaining in care is 969 066 and the impact of mobility remains and affect TB defaulter tracing over and above those on the ART treatment.

#### **Outcome 4: Modernisation of the public service**

In the quest to maximise the benefits of the fourth industrial revolution, the Provincial 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 among other benefits. Challenges regarding the achievement of some of the e-Health targets remained and measures are being implemented to ensure that all challenges are addressed.

#### **Outcome 5: Re-industrialisation of health economy**

In the third quarter, the department spent 12 per cent of budget on township enterprises against identified commodities achieved in the same quarter of the previous financial year. The target of 40 per cent could not be achieved.

### **3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2019/20)**

The department's commitment to providing high quality, efficient and accessible health care to transform people's lives, will be through the implementation of accelerated social transformation as one of the TMR pillars and the 2015 Medium Term Strategic Framework. Therefore, the Gauteng Department of Health is committing to the following outcomes for the 2019 MTEF period:

- Strengthening health systems and NHI rollout focusing on the following outputs:
  - Continuing with the preparation of the implementation of NHI in all districts;
  - Intensifying the implementation of the Mental Health Act 17 of 2002;
  - Increasing the quality and access to PHC facilities;
  - Improving the quality of health care services;
  - Advancing the health sector management;
  - Improving financial management;
  - Improving human resources for health; and
  - Developing and managing the health infrastructure.
- Reducing the burden of HIV and AIDS and TB;
- Reducing the burden of maternal, infant and child morbidity and mortality;
- Addressing the social determinants of health;
- Re-industrialising the health economy; and
- Modernising the public health service.

#### **Outcome 1: Strengthening health systems and NHI rollout**

##### **Output 1: NHI rollout in all districts**

The department commits to the implementation of the new NHI Bill to ensure universal health service coverage. The department will strengthen the Health System Leadership, Governance through District Health System, health facilities in preparation for the NHI and the decentralisation of services to district level. The department will continue to implement requirements for NHI across all districts through the PHC re-engineering programme, quality assurance, health infrastructure programmes and the 'Ideal Clinic Project', which intends that all PHC facilities should obtain an "Ideal Clinic" status in the 2019/20 financial year, as well as the Ideal Hospitals Accreditation System.

##### **Output 2: Increased quality and access in PHC facilities**

The department continues with the implementation of PHC services through the three streams of PHC re-engineering. The aim being to enhance community transformation using the community-based model; and the integration of ward-based outreach teams (WBOTs), clinics, CHCs and district hospitals. In addition, the department will continue to improve access to PHC services through strengthening of District Clinical Specialist Teams (DCSTs), school health services, WBOTs to contribute to the reduction of maternal, infant and child mortality in all districts. In addition, all Primary Health Care facilities will continue to provide integrated Mental Health Care Services.

##### **Output 3: Improved quality of health care**

The compliance of all hospitals and PHC facilities with the National Core Standards that are aimed at improving the patient experience of care remains a priority. The establishment of a functional Gauteng Health Accreditation Committee will ensure safe, efficient, effective, compassionate and high quality health care services. In addition, the department will continue to implement other strategies such as improving the availability of vital and essential medicines and patient safety, reduction of patient complaints, reduction of waiting time for out-patients, accident and emergency patients and the effective management of complaints across all facilities.

##### **Output 4: Health sector management**

The department will continue to improve the availability of the Essential and Non-Essential Drug List (EDL) through ensuring sustainability of direct deliveries from suppliers to all facilities to improve patient care and provision of medicines. The Centralised Chronic Medication Dispensing and Distribution Programme (CCMDD) will be expanded to non-NHI pilot districts, including hospitals caring for 600 000 stable chronic patients in the 2019/20 financial year. Full implementation of the Medical Supplies Depot (MSD) online system will assist in the procurement of medicines from suppliers and distribution to facilities.

The department will continue to implement the EMS norms and standards to improve patients' safety and increase EMS response times, within 15 minutes for priority 1 urban calls and within 40 minutes in rural areas to 78 per cent and 100 per cent respectively in 2019/20. The implementation of a bed bureau management system in all hospitals will continue and a complete integrated computer-aided call taking and dispatch system, which includes an ePRF (electronic Patient Report Form) and response application. The department will continue to strengthen the implementation of the National EMS Regulations, to comply with minimum infrastructure requirements, skills mix and medical and allied equipment. The provincialisation of the City of Johannesburg EMS will be completed within the 2019/20 financial year as part of improvement in resource management and strengthening economies of scale.

#### **Output 5: Improved human resources for health**

The department will continue with professionalisation of Human Resource Management. The implementation of the PHC Normative Guide informed by the Workload Indicators of Staffing Needs (WISN) remains a priority to provide appropriate staffing levels and distribution of health professionals. The department will continue using the new bursary model for the awarding of bursaries to first year nurses annually. The department will ensure that the Performance Management System improves productivity, addresses poor attitudes and reduces absenteeism, through the implementation of an electronic performance management system and competency assessment in the 2019/20 financial year. The department will also mainstream employment equity and gender equality and employ youth and persons with disabilities.

#### **Output 6: 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 (DID). The department will continue to focus on the planning of major hospital construction projects including Daveyton; Discoverers; Diepsloot; Khayalami; Sebokeng; Jubilee; Kalafong; Yusuf Dadoo; Tambo Memorial; Lillian Ngoyi; and Soshanguve. The department will continue with the construction of clinics (Greenspark, Kekanastad, Diloppe, Boikhutsong, Sebokeng Zone 17, Finetown, and Mandisa Siceka) over the 2019 MTEF.

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

The department will continue to implement the Campaign on Accelerated Reduction of Maternal and Child Mortality in Africa (CARMMA), aimed at reducing maternal mortality to less than 90 per 100 000 live births in the 2019/20 financial year. The focus will continue to be on service integration, which is a holistic clinical governance programme. The programme strengthens social behaviour change, the communication strategy for early antenatal care, early antenatal booking and initiation of ARVs to HIV positive antenatal care mothers, the 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 less than 13 per 1000 live births in 2019/20 remains a priority, with special focus on the reduction of mother to child transmission to less than 1 per cent. The focus is also on improving vitamin A and immunisation coverage for children below one year of age, to 98 per cent in the 2019/20 financial year. The department will continue to focus on family planning and quality contraceptive devices to strengthen and promote access to comprehensive sexual and reproductive health programmes. The promotion of health screening of learners in schools to address health barriers to learning through the Integrated School Health Programme will remain a priority. The screening for cervical cancer and provision of Human Papillomavirus (HPV) vaccine to grade 4 school girls will continue in the 2019/20 financial year.

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

The department continues to focus on the prevention of new HIV infections through a combination of HIV prevention for youth programmes, especially young women and their sex partners. The prevention programme includes implementing the "She Conquers as well as Dreams" campaigns; PASSOP awareness and education platforms; increased the distribution of male and female condoms, expansion of medical male circumcision (MMC) sites and increasing the ART start rate for HIV positive pregnant women to 97 per cent in the 2019/20 financial year. In addition, the department will sustain 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/AIDS and TB.

The department will intensify the TB patient testing, screening and treatment initiation programmes to improve the treatment success rate to 90 per cent, while decreasing the lost-to-follow up rate to 5.5 per cent in the 2019/20 financial year. The decentralised management of drug-resistant TB with a focus on early detection and treatment strengthens the effectiveness and efficiency of the MDR-TB control programme through partnership with civil society, inter-departmental and external stakeholders.

#### **Outcome 4: Addressing social determinants of health**

The department will continue to promote health and wellness to reduce the high burden of disease, which includes trauma, mental health, cancer, diabetes, hypertension, HIV/AIDS and TB exacerbated by crime and substance abuse through the

implementation of the Health Promotion and Wellness Revolution campaigns, the screening of health clients and multi-sectoral healthy lifestyle interventions for tackling the social determinants of health.

#### **Outcome 5: Modernisation of the public service**

The Transformation, Modernisation and Re-industrialisation (TMR) objectives remains 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 efficiency of the health system. These benefits will be realised by focusing on the integration of all clinical and non-clinical systems, the implementation of a single integrated interoperable Health Information System, a Clinical Data Repository, Business Analytics and the upgrading of the Local Area Network infrastructure in all hospitals and PHC facilities. The department will ensure functionality of broadband in all hospitals and 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 the localised production and procurement of goods and services such as bread, vegetables and dairy products from township enterprises. It will also create a platform for female cooperatives to supply linen to hospitals across the province. The department will continue to utilise automotive repair centres for all vehicles related to health services in partnership with engineering faculties and technical colleges/technicians.

## **4. REPRIORITISATION**

A total amount of R189.9 million and R259.1 million is reprioritised in the 2019/20 and 2020/21 financial years from the item, transfers and subsidies to municipalities within Programme 3: Emergency Medical Services. The reprioritisation is due to the provincialisation of EMS in the City of Tshwane. A total amount of R110.6 million in 2019/20, R116.7 million in 2020/21 and R123.1 million in 2021/22 is reprioritised from transfers to non-profit institutions to goods and services in Programme 4: Provincial Hospital Services under the Psychiatric/Mental hospital Sub-programme. This is due to the reclassification of the budget allocated to mental health services which was initially provided by Life Health Care and Clinix Group. The implementation of this reprioritisation was to comply with the Classification Circular 21 of 2018.

The department reprioritised the goods and services budget over the 2019 MTEF to increase compensation of employees to pay community health workers under the HIV and AIDS sub-programme from PERSAL. In overall, the budget of the department is reprioritised within programmes to cater for essential items.

The following key assumptions were considered when embarking on a reprioritisation exercise:

- Intent 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 processes in the department still calls for substantial improvement. Thus, the department will robustly review these processes in its quest to continue to implement cost containment measures and realise efficiency gains. The department will achieve this through:

- 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 National Travel Policy Framework (NTPF);
- A phased-in implementation approach towards eradicating procurement of goods and services by means of limiting invitation on price quotations;
- Increased participation on the transversal contracts arranged by the National and Provincial Treasuries (this will assist in gaining the economies of scale);
- 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 and no extensions of contract are granted as a result of poor planning.



The department will also ensure that it is represented at all bid committees of the implementing agents (i.e. GDID) and arrange the transversal term contracts for consignment stocks. The department will continue to uphold the principles of procurement by ensuring that all contracts are awarded within the validity period and 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 of the Gauteng Township Economy Revitalisation (TER) Strategy and Preferential Procurement Policy Framework Act (PPPF).

## 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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	27 671 653	28 998 597	32 437 046	35 921 150	36 325 959	36 325 959	39 196 858	41 812 240	45 225 741
Conditional grants	7 665 435	8 658 260	9 755 788	10 508 176	10 536 371	10 536 371	11 570 305	12 488 920	13 606 535
Comprehensive HIV And AIDS Grant	2 928 300	3 274 407	3 744 381	4 239 277	4 239 277	4 239 277	4 766 734	5 279 737	5 978 288
Social Sector EPWP Incentive Grant For Provinces	2 051	4 200	2 663	1 470	1 470	1 470	26 197		
Health Facility Revitalisation Grant	313 630	777 818	976 828	874 842	892 084	892 084	859 028	909 450	980 733
Health Professions Training And Development Grant	829 604	865 244	919 432	972 759	983 712	983 712	1 027 240	1 083 738	1 143 343
National Health Insurance Grant	10 206	7 543							
National Tertiary Services Grant	3 572 856	3 727 048	4 110 484	4 390 192	4 390 192	4 390 192	4 724 843	5 041 407	5 318 684
EPWP Integrated Grant For Provinces	8 788	2 000	2 000	2 324	2 324	2 324	2 187		
Human Papillomavirus Vaccine Grant				27 312	27 312	27 312	28 841	30 427	32 100
Human Resources Capacitation Grant							135 235	144 161	153 387
<b>Total receipts</b>	<b>35 337 088</b>	<b>37 656 857</b>	<b>42 192 834</b>	<b>46 429 326</b>	<b>46 862 330</b>	<b>46 862 330</b>	<b>50 767 163</b>	<b>54 301 160</b>	<b>58 832 276</b>

The total budget of the department amounts to R50.8 billion in 2019/20, R54.3 billion in 2020/21 and R58.8 billion in the 2021/22 financial year, amounting to a total of R163.9 billion over the 2019 MTEF, comprising of both equitable share and conditional grants. The conditional grants account for 23 per cent while the equitable share accounts for 77 per cent of the total budget in the 2019/20 financial year.

The equitable share of the department increases from R35.9 billion in 2018/19 to R39.1 billion in the 2019/20 financial year due to inflationary related adjustments made to the baseline and additional funding allocated to fund priorities. In relation to additional funding over the 2019 MTEF, an amount of R333.7 million is allocated to supplement the budget allocated to the South African Cuban Student Doctor programme. In addition, R1.3 billion is allocated to cover the shortfall on the personnel budget, R950.4 million is allocated to ease budget pressures on the goods and services and R150.1 million is allocated for the department to obtain suitable office accommodation following the fire incident in the Bank of Lisbon building.

Furthermore, the equitable share allocation grows from R39.2 billion in 2019/20 to R41.8 billion in the 2021/22 financial year due to adjustments made in line with projected inflation including the carry-through effects of additional funding allocated to the department in the 2018/19 adjustment budget process. An amount of R1.6 billion is allocated for the payment of accrued liabilities in 2019/20, increasing to R1.7 billion in the 2020/21 financial year.

The introduction of the new conditional grant, namely the Human Resource Capacitation grant (as part of the President's Stimulus Package) in the 2019 MTEF is a direct grant. This grant aims to achieve universal health access through the phased implementation of National Health Insurance and to improve access to quality healthcare services. A total of R432.7 million is allocated over the 2019 MTEF as the Human Resource Capacitation grant. The grant will fund community service and critical posts including (dentists, dieticians, physiotherapists, occupational therapists fund, medical officers, medical registrars, medical specialists, professional nurses, assistant nurses and enrolled nurses) throughout health facilities.

## 6.2 Departmental receipts

TABLE 4.2: SUMMARY OF DEPARTMENTAL RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Sales of goods and services other than capital assets	433 650	496 653	503 020	475 335	475 335	585 364	502 355	530 049	559 202
Transfers received			1			2 043			
Fines, penalties and forfeits	56	38	50	58	58	58	62	69	73
Interest, dividends and rent on land	939	1 749	974	1 422	1 422	1 423	1 502	1 582	1 669
Sales of capital assets			402			1			
Transactions in financial assets and liabilities	44 651	36 814	42 470	31 134	31 134	130 859	32 877	34 620	36 524
<b>Total departmental receipts</b>	<b>479 296</b>	<b>535 254</b>	<b>546 917</b>	<b>507 949</b>	<b>507 949</b>	<b>719 748</b>	<b>536 796</b>	<b>566 320</b>	<b>597 468</b>

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

Over the 2019 medium term revenue estimates have been revised upwards where the department estimates to collect R536.7 million in 2019/20 and R597.4 million in 2021/22 financial year.

## 7. PAYMENT SUMMARY

### 7.1 Key assumptions

The following key assumptions were applied when compiling the 2019 MTEF budget:

- Resource allocation to patients care and safety and strengthening of and investment in PHC to provide treatment at the appropriate level;
- Maternal and neo-natal care programme funding;
- Mental health care and Occupational Health and Safety improvements;
- Filling of critical posts and integration of community health care workers;
- Reprioritisation of baseline to sustain funding to existing priorities, particularly, the recapitalisation and replacement of EMS fleet, the payment of municipal services and the provision of blood services, medicine and medical supplies at all facilities;
- Provision for the non-negotiable line items as approved by the National Department of Health to improve the quality of health services;
- Reprioritisation of funds to effect the provincialisation of EMS services;
- Provision for the introduction of the stimulus package posts funded through the Human Resources Capacitation grant over the 2019 MTEF;

- Shifting budget from non-core items to core services;
- Phased-in approach for the in-sourcing of security services;
- E-health investment in the facilities;
- Cost of living adjustments as per the current wage bill agreement, pay progression, housing and other allowances;
- Improvements in conditions of service and the Occupational Specific Dispensation (OSD) for various categories of employees; and
- Re-classification of hospitals and equitable resource allocation.

## 7.2 Programme summary

TABLE 4.3: SUMMARY OF PAYMENTS AND ESTIMATES: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	807 358	851 488	1 085 177	893 938	1 040 024	1 451 353	876 426	924 876	927 745
2. District Health Services	11 075 547	11 992 093	13 683 513	15 305 140	15 338 030	15 613 548	17 212 688	18 524 377	19 924 120
3. Emergency Medical Services	940 319	1 010 469	1 219 274	1 450 885	1 469 107	1 406 611	1 541 714	1 586 670	1 673 936
4. Provincial Hospital Services	6 432 065	6 952 127	7 892 277	8 873 068	8 988 532	8 785 519	9 536 383	10 304 696	11 735 725
5. Central Hospital Services	12 582 282	13 387 424	15 316 687	16 675 956	16 715 556	17 567 049	18 263 481	19 377 309	20 508 676
6. Health Sciences And Training	938 834	1 054 063	918 987	1 043 393	1 120 893	1 176 620	1 248 743	1 321 553	1 605 555
7. Health Care Support Services	223 499	248 492	289 767	310 255	310 255	323 440	317 788	335 264	353 705
8. Health Facilities Management	1 864 651	1 943 911	1 607 777	1 876 691	1 879 933	1 879 933	1 769 940	1 926 415	2 102 814
<b>Total payments and estimates</b>	<b>34 864 555</b>	<b>37 440 067</b>	<b>42 013 459</b>	<b>46 429 326</b>	<b>46 862 330</b>	<b>48 204 073</b>	<b>50 767 163</b>	<b>54 301 160</b>	<b>58 832 276</b>

## 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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>31 905 325</b>	<b>34 367 948</b>	<b>38 669 349</b>	<b>42 514 396</b>	<b>42 847 065</b>	<b>43 823 015</b>	<b>46 852 345</b>	<b>50 281 746</b>	<b>54 453 488</b>
Compensation of employees	20 648 000	23 289 574	25 085 331	26 706 147	26 994 470	27 282 324	29 560 541	31 417 079	34 642 821
Goods and services	11 257 325	11 078 374	13 583 390	15 808 249	15 852 595	16 535 885	17 291 804	18 864 667	19 810 667
Interest and rent on land			628			4 806			
<b>Transfers and subsidies to:</b>	<b>1 467 193</b>	<b>1 478 853</b>	<b>1 858 894</b>	<b>1 770 682</b>	<b>1 669 969</b>	<b>2 033 309</b>	<b>1 821 992</b>	<b>1 875 614</b>	<b>2 152 598</b>
Provinces and municipalities	657 442	675 326	739 104	783 270	721 989	721 989	637 274	616 023	644 490
Departmental agencies and accounts	17 919	18 869	19 812	20 962	20 962	20 962	22 135	23 352	24 636
Higher education institutions	1 824	1 453	9 786	13 681	13 681	13 681	14 653	15 459	16 309
Non-profit institutions	523 218	465 844	556 250	769 084	664 528	664 528	809 961	859 790	875 004
Households	266 790	317 361	533 942	183 685	248 809	612 149	337 969	360 990	592 159
<b>Payments for capital assets</b>	<b>1 481 189</b>	<b>1 582 158</b>	<b>1 476 113</b>	<b>2 144 248</b>	<b>2 345 296</b>	<b>2 345 296</b>	<b>2 092 826</b>	<b>2 143 800</b>	<b>2 226 190</b>
Buildings and other fixed structures	784 988	935 368	615 434	949 697	1 020 767	1 020 767	580 803	590 830	680 811
Machinery and equipment	696 201	646 790	860 679	1 194 551	1 324 529	1 324 529	1 512 023	1 552 970	1 545 379
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>10 848</b>	<b>11 108</b>	<b>9 103</b>			<b>2 453</b>			
<b>Total economic classification</b>	<b>34 864 555</b>	<b>37 440 067</b>	<b>42 013 459</b>	<b>46 429 326</b>	<b>46 862 330</b>	<b>48 204 073</b>	<b>50 767 163</b>	<b>54 301 160</b>	<b>58 832 276</b>

The department's expenditure increased from R34.8 billion in 2015/16 to an estimated R48.2 billion in the 2018/19 financial year. This was due to the increasing burden of disease, which resulted in accelerated expenditure mainly in the District Health Services, Provincial Hospital Services and the Central Hospital Services programmes, exacerbated by the payment of accruals and litigations from previous financial years.

The total appropriation increases from R46.4 billion in 2018/19 to R50.7 billion in the 2019/20 financial year. A total amount of R1.6 billion in 2019/20 and R1.7 billion in 2020/21 is allocated for the payment of accrued liabilities.

The Administration Programme budget decreases from R893.9 million in the 2018/19 financial year to R876.4 million in the 2019/20 financial year, due to a once-off allocation for computer services in the 2018/19 financial year.

Programme 2: District Health Services increase by R4.9 billion from R15.3 billion in 2018/19 to R17.2 billion in the 2019/20 financial year due to adjustments made to cater for the projected inflation and additional funding for priorities. Over the 2019 MTEF, funding is earmarked for accelerating the provision and improvement of PHC services through ward-based outreach teams, district clinical specialist teams and integrated school health services. The introduction of the Human Papillomavirus Vaccine grant as a direct conditional grant from the 2018/19 financial year onwards also contributed to the increase in the programme budget. An amount of R26.1 million is allocated for Social Sector EPWP in 2019/20 and forms part of the programme budget.

The budget allocated to Programme 3: Emergency Medical Services increases marginally from R1.45 billion in 2018/19 to R1.54 billion in the 2019/20 financial year. This growth makes provision for the continuous replacement and maintenance of ageing emergency vehicles in order for the department to continue to improve response times. The budget for transfers to municipalities is reprioritised to compensation of employees and goods and services due to the provincialisation of Tshwane EMS and the planned provincialisation of the City of Johannesburg EMS in the second quarter of the 2019/20 financial year.

Over the four-year period 2018/19 to 2021/22, the budget of Programme 4: Provincial Hospital Services increases by R2.9 billion. This is due to additional funding allocated to fund higher municipal tariffs at institutions, non-negotiable budget line items, the introduction of tertiary services funding through the National Tertiary Services grant to dental and psychiatric hospitals and mental health services. Furthermore, additional funding is allocated for the Human Resources Capacitation grant towards the stimulus package for health professionals.

The budget in Programme 5: Central Hospital Services increases significantly from R16.7 billion in 2018/19 to R20.5 billion in the 2021/22 financial year. This is due to the enhancement of tertiary services, the adequate funding of non-negotiable budget line items and the easing of budget pressures fuelled by the increase in prices of medical commodities and higher municipal services. The programme is also funding the Nelson Mandela Children's hospital that provides specialised paediatric services in the country and the Southern African Development Community (SADC) region. These specialised services are introduced through a phased-in approach. The hospital is funded through the National Tertiary Services grant. Moreover, additional funding is allocated to the programme through the stimulus package which is funding for health professionals received via the Human Resources Capacitation grant.

Over the 2019 MTEF, the budget of Programme 6: Health Science and Training increases by R356.8 million 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 R35.9 million from 2019/20 to 2021/22 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.

The compensation of employee's budget increased from R26.7 billion in 2018/19 to R34.6 billion in the 2020/21 financial year as a result of increased personnel funding of health professionals and funding towards Public Service Co-ordinating Bargaining Council (PSCBC) resolutions. In addition, this was due to the introduction of the Human Resource Capacitation grant of R432.7 million over the 2019 MTEF. The aim of this grant is to achieve universal health access through the phased-in implementation of National Health Insurance and to improve access to quality healthcare services.

The allocation for goods and services increases from R15.8 billion in 2018/19 to R17.2 billion in the 2019/20 financial year. The increase is attributable to funding allocated for the 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 the payment of accrued liabilities in the 2019/20 financial year. The increase in the goods and service allocation is a consequence of the reclassification of mental health services provided by Life Health Care and Clinix service providers, in compliance with Classification Circular 21 of 2018 that required certain transfers to be reclassified. In addition, the goods and services also increase as a result of the provincialisation of the City of Tshwane EMS, the planned provincialisation of the City of Johannesburg EMS and additional funding allocated for office accommodation.

The budget for transfer payments increases from R1.7 billion in 2018/19 to R1.8 billion in the 2019/20 financial year. The budget for transfers to provinces and municipalities decreases from R783 million in 2018/19 to R637 million in the 2019/20 financial year. This is due to the provincialisation of the EMS in the City of Tshwane, planned provincialisation of EMS in the City of Johannesburg in the second quarter of the 2019/20 financial year and the reclassification of the mental health services' budget initially provided by Life Health Care and Clinix. Transfers to departmental agencies and accounts increases from R20.9 million in 2018/19 to R24.6 million in the 2021/22 financial year, as a result of payments to the Health and Welfare Sector Training Authority (HW-SETA) for skills development and training of health professionals on behalf of the department.

The machinery and equipment budget increases from R1.2 billion in 2018/19 to R1.5 billion in the 2020/21 financial year. The intent being to enable continued investment in the recapitalisation and replacement of ambulances, for the purpose of improving response times and to make provision for the replacement and procurement of oncology and radiology equipment in central hospitals.

The budget of Programme 8: Health Facilities Management allocated to infrastructure decreases from the 2018/19 main allocation of R1.8 billion to R1.7 in 2019/20, due to a review of the state of readiness to implement projects. An additional amount of R150.1 million over the 2019 MTEF is allocated to infrastructure to enable the department to obtain suitable office accommodation.

## 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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Mental Health NPI									
Psychiatric Programme	265 286	61 972	181 071	104 556					
HIV/AIDS NPI	127 954	113 554	86 948	79 264	79 264	79 264	103 328	114 752	121 063
Nutrition	50 338	52 064	49 557	58 548	58 548	58 548	61 827	65 227	68 814
Mental Health NPI	117 554	195 000	142 788	191 207	191 207	191 207	201 707	212 803	224 507
EPWP NPI	94 585	107 256	112 781	120 511	120 511	120 511	127 261	134 260	141 644
Alexandra Health Care Centre	53 472								
Witkoppen Clinic	10 977	11 979	12 578	13 308	13 308	13 308	14 053	14 826	15 641
HW-SETA	17 919	18 869	19 812	20 962	20 962	20 962	22 135	23 352	24 636
Universities	1 864	1 963	9 787	13 681	13 681	13 681	14 653	15 459	16 309
Nelson Mandela Children Hospital			150 000	200 000	200 000	200 000	300 000	316 039	307 659
Specialised Services NPI	1 444	1 521	1 597	1 690	1 690	1 690	1 785	1 883	1 987
<b>Total departmental transfers</b>	<b>741 393</b>	<b>564 178</b>	<b>766 919</b>	<b>803 727</b>	<b>699 171</b>	<b>699 171</b>	<b>846 749</b>	<b>898 601</b>	<b>922 260</b>

The department continues to work in partnership with non-profit institutions, universities and the HW-SETA to ensure delivery of services according to the set targets. There is an increase in transfers to institutions from R803.7 million in 2018/19 to R846.7 million in 2019/20, to sustain the delivery of services in partnership with these institutions. The transfer to the Nelson Mandela Children's Hospital accounts for the largest share of the total transfer budget as this hospital provides specialised paediatric services. The second largest transfer budget is allocated towards the provision of mental health services. The allocation for the mental health programme is mainly to provide for the mental health services within the five

health districts through privately contracted service providers and it increases from R191.2 million in 2018/19 to R201.7 million in the 2019/20 financial year.

## 7.6 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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A	627 778	660 736	723 913	767 186	705 905	705 905	620 257	597 985	626 452
Category B									
Category C	29 673	14 590	15 191	16 084	16 084	16 084	17 017	18 038	18 038
<b>Total departmental transfers</b>	<b>657 451</b>	<b>675 326</b>	<b>739 104</b>	<b>783 270</b>	<b>721 989</b>	<b>721 989</b>	<b>637 274</b>	<b>616 023</b>	<b>644 490</b>

Transfers of funds to local government are made to provide funding for primary health care, HIV and AIDS and emergency medical services. All these services within the district councils are provincialised.

Over the 2019 MTEF, the allocation for transfers to local government increases from R637.2 million to R644.5 million. 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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office Of The MEC	14 588	20 795	12 349	21 581	21 331	21 581	22 789	24 043	25 364
2. Management	792 770	830 693	1 072 828	872 357	1 018 693	1 429 772	853 637	900 833	902 381
<b>Total payments and estimates</b>	<b>807 358</b>	<b>851 488</b>	<b>1 085 177</b>	<b>893 938</b>	<b>1 040 024</b>	<b>1 451 353</b>	<b>876 426</b>	<b>924 876</b>	<b>927 745</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>744 416</b>	<b>822 353</b>	<b>907 593</b>	<b>879 022</b>	<b>930 108</b>	<b>1 046 435</b>	<b>860 675</b>	<b>908 259</b>	<b>910 216</b>
Compensation of employees	324 030	357 586	381 314	436 135	436 135	436 135	460 525	485 853	522 575
Goods and services	420 386	464 767	525 651	442 887	493 973	610 300	400 150	422 406	387 641
Interest and rent on land			628						
<b>Transfers and subsidies to:</b>	<b>4 288</b>	<b>7 599</b>	<b>165 909</b>	<b>2 450</b>	<b>2 450</b>	<b>297 413</b>	<b>2 587</b>	<b>2 729</b>	<b>2 879</b>
Provinces and municipalities									
Non-profit institutions									
Households	4 288	7 599	165 909	2 450	2 450	297 413	2 587	2 729	2 879
<b>Payments for capital assets</b>	<b>57 681</b>	<b>21 270</b>	<b>11 744</b>	<b>12 466</b>	<b>107 466</b>	<b>107 466</b>	<b>13 164</b>	<b>13 888</b>	<b>14 650</b>
Buildings and other fixed structures									
Machinery and equipment	57 681	21 270	11 744	12 466	107 466	107 466	13 164	13 888	14 650
<b>Payments for financial assets</b>	<b>973</b>	<b>266</b>	<b>(69)</b>			<b>39</b>			
<b>Total economic classification</b>	<b>807 358</b>	<b>851 488</b>	<b>1 085 177</b>	<b>893 938</b>	<b>1 040 024</b>	<b>1 451 353</b>	<b>876 426</b>	<b>924 876</b>	<b>927 745</b>

The actual expenditure in the programme increased from R807.4 million in 2015/16 to R1.1 billion in the 2017/18 financial year. The on-going rendering of administrative support to the entire department including the modernisation of the health system resulted in the budget increase.

The budget of the programme was adjusted upwards during the 2018/19 adjustment budget process from R893.9 million to R1 billion due to once-off additional funds allocated for the payment of revenue-collecting agencies to improve revenue generation. Furthermore, additional allocation was for ICT infrastructure and the local area network, for the monthly rentals and parking payments and for the acquisition of machinery and equipment for the new office building.

The baseline of the programme decreases from the main allocation of R893.9 million in 2018/19 to R876.4 million in the 2019/20 financial year. This is as a result of the once-off additional amount that was allocated towards payment of computer services and accrued liabilities in the 2018/2019 financial year. Over the 2019 MTEF, the total programme budget increases from R876.4 million in 2019/20 to R927.7 million in 2021/22 due to adjustments to the baseline to cater for inflation to sustain the provision of administrative support to the department.

## SERVICE DELIVERY MEASURES

### PROGRAMME 1: ADMINISTRATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
1. Audit opinion from Auditor General	Unqualified	Unqualified	Clean	Clean
2. Percentage of Hospitals with Broadband access	100% (37/37)	100% (37/37)	100% (37/37)	100% (37/37)
3. Percentage of fixed facilities with broadband access	80% (297/372)	100% (372/372)	100% (372/372)	100% (372/372)

### 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 strengthening of District Health System and governance of health facilities in preparation for NHI;
- Expansion of PHC re-engineering;
- Implementing Ideal Hospital Accreditation System;
- Compliance with national core standards at PHC facility level;
- Implementing the UNAIDS 90-90-90 strategy;
- Promotion of health, wellness and happiness to reduce high burden of disease;
- 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;
- Promote patient safety and reduce medical litigations;
- 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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. District Management	451 135	457 752	524 552	525 793	505 175	509 591	591 354	624 046	658 515
2. Community Health Clinics	2 085 055	2 093 486	2 416 248	2 471 605	2 472 905	2 537 500	2 657 066	2 803 205	2 957 379
3. Community Health Centres	1 503 927	1 571 259	1 792 265	1 969 307	2 001 669	2 089 002	2 144 906	2 262 874	2 387 331
4. Community Based Services	1 458 519	1 574 218	1 780 657	1 984 289	1 990 690	2 197 629	2 433 174	2 543 654	2 611 795
5. Hiv, Aids	3 002 814	3 424 730	3 890 431	4 465 616	4 465 616	4 465 616	4 993 239	5 518 700	6 230 394
6. Nutrition	48 712	43 562	49 557	58 548	58 548	58 548	61 827	65 227	68 814
7. Coroner Services	184 034	188 593	214 321	240 133	240 133	233 241	260 627	267 577	341 292
8. District Hospitals	2 341 351	2 638 493	3 015 482	3 589 849	3 603 294	3 522 421	4 070 495	4 439 094	4 668 600
<b>Total payments and estimates</b>	<b>11 075 547</b>	<b>11 992 093</b>	<b>13 683 513</b>	<b>15 305 140</b>	<b>15 338 030</b>	<b>15 613 548</b>	<b>17 212 688</b>	<b>18 524 377</b>	<b>19 924 120</b>

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>10 206 384</b>	<b>11 099 532</b>	<b>12 713 689</b>	<b>14 273 367</b>	<b>14 346 107</b>	<b>14 620 818</b>	<b>16 009 027</b>	<b>17 248 066</b>	<b>18 579 442</b>
Compensation of employees	5 799 772	6 633 414	7 155 763	7 714 913	7 795 903	7 861 743	8 937 665	9 505 847	10 349 084
Goods and services	4 406 612	4 466 118	5 557 926	6 558 454	6 550 204	6 759 075	7 071 362	7 742 219	8 230 358
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>676 301</b>	<b>753 327</b>	<b>834 240</b>	<b>876 205</b>	<b>874 495</b>	<b>874 495</b>	<b>944 772</b>	<b>1 003 786</b>	<b>1 048 549</b>
Provinces and municipalities	327 379	344 531	361 769	383 475	383 475	383 475	405 085	428 722	448 168
Departmental agencies and accounts									
Non-profit institutions	324 493	382 542	406 250	464 528	464 528	464 528	509 961	543 751	567 345
Households	24 429	26 254	66 221	28 202	26 492	26 492	29 726	31 313	33 036
<b>Payments for capital assets</b>	<b>190 181</b>	<b>136 726</b>	<b>133 457</b>	<b>155 568</b>	<b>117 428</b>	<b>117 428</b>	<b>258 889</b>	<b>272 525</b>	<b>296 129</b>
Buildings and other fixed structures				240	240	240			



R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Machinery and equipment	190 181	136 726	133 457	155 328	117 188	117 188	258 889	272 525	296 129
Software and other intangible assets									
Payments for financial assets	2 681	2 508	2 127			807			
Total economic classification	11 075 547	11 992 093	13 683 513	15 305 140	15 338 030	15 613 548	17 212 688	18 524 377	19 924 120

The total budget of the programme increases from R15.3 billion in 2018/19 to R19.9 billion in the 2021/22 financial year. The HIV and AIDS sub-programme increases from R4.4 billion in 2018/19 to R4.9 billion in 2019/20 due to the continuation of the Universal Test and Treat campaign. The budget allocated to the sub-programme: District Hospitals grows from R3.5 billion in 2018/19 to R4 billion in 2019/20 to fund the increase in patient load and to pay accrued liabilities owed by the department on services provided.

The budget for compensation of employees increases from R7.7 billion in 2018/19 to R10.3 billion in the 2021/22 financial year. This budget takes into account items such as payment of Occupation Specific Dispensation to nurses, doctors, specialists and therapists as well as improvement in conditions of service, funding for community health care workers, health professionals funded through the Human Resource Capacitation grant and R26.1 million allocated for Social Sector EPWP programme. A total amount of R63 million for the Human Resource Capacitation grant is allocated over the 2019 MTEF to compensation of employees.

Over the 2019 MTEF, the budget for goods and services increases from R6.5 billion in 2018/19 to R8.2 billion in the 2021/22 financial year. Funding is earmarked for the purchasing of medicine, medical supplies and laboratory items. An amount of R28.8 million is earmarked for the rollout of the HPV in 2019/20 to enable the department to provide vaccine to Grade 4 school girls to prevent cervical cancer. The budget for transfers and subsidies increases from R876.2 million in 2018/19 to R944.7 million in 2019/20.

## SERVICE DELIVERY MEASURES

### PROGRAMME 2: DISTRICT HEALTH SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Ideal clinic status rate	75%	80%	85%	90%
Inpatient bed utilisation rate	70%	70%	80%	80%
Client remain on ART end of month -total	1 093 857	1 182 094	1 371 181	1 500 000
TB/HIV co-infected client on ART rate	90%	90%	90%	90%
HIV test done – total	2 641 848	3 296 241	3 396 341	2 641 848
Male condom distributed	160 524 000	220 000 000	272 718 700	282 718 700
Medical male circumcision – Total	124 320	149 221	132 639	132 639
TB client 5yrs and older start on treatment rate	90%	90%	93%	94%
TB client treatment success rate	89%	90%	90%	90%
TB client lost to follow up rate	5.5%	5.5%	5.5%	5.5%
TB client death rate	<5.5%	<5.5%	<5.5%	<5.5%
TB MDR treatment success rate	60%	65%	70%	75%
Maternal mortality in facility ratio	<100/ 100 000 live births	<90/100000 live births	<80/100000 live births	<70/100000 live births
Neonatal death in facility rate	<14 per 1000 live births	<13 per 1000 live births	<12 per 1000 live births	<11 per 1000 live births
Antenatal 1st visit before 20 weeks rate	66%	66%	70%	74%
Mother postnatal visit within 6 days rate	80%	75%	80%	85%
Antenatal client start on ART rate	98%	97%	97%	97%
Infant 1st PCR test positive around 10 weeks rate	1.4%	<1.3%	<1.3%	1.0%
Couple year protection rate (Int)	55%	60%	60%	65%
Cervical cancer screening coverage 30 years and older	55%	55%	60%	65%
Immunisation under 1 year coverage	98%	98%	98%	98%
Measles 2nd dose coverage	97%	98%	99%	99%
Diarrhoea case fatality rate	<1.6%	<2.2%	<2.0%	<1.9%
Pneumonia case fatality rate	<1.6%	<3.4%	<3%	<2.9%
Severe acute malnutrition case fatality rate	<6.0%	<7.4%	<7.2%	<7%
School Grade 1 - learners screened	74 000	80 000	82 000	84 000
School Grade 8 - learners screened	40 000	40 000	42 000	44 000

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
HPV 1st dose	60 000	62 000	63 000	64 000
HPV 2nd dose	60 000	50 000	50 100	50 200
Cataract surgery rate	11 232	11 450	11 500	12 000

### PROGRAMME 3: EMERGENCY MEDICAL SERVICE

#### 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 EMS in the City of Johannesburg.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Emergency Transport	830 415	920 275	1 125 937	1 271 046	1 299 268	1 240 411	1 351 803	1 386 314	1 462 560
2. Planned Patient Transport	109 904	90 194	93 337	179 839	169 839	166 200	189 911	200 356	211 376
<b>Total payments and estimates</b>	<b>940 319</b>	<b>1 010 469</b>	<b>1 219 274</b>	<b>1 450 885</b>	<b>1 469 107</b>	<b>1 406 611</b>	<b>1 541 714</b>	<b>1 586 670</b>	<b>1 673 936</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>566 378</b>	<b>590 736</b>	<b>745 181</b>	<b>912 940</b>	<b>992 443</b>	<b>929 891</b>	<b>1 069 625</b>	<b>1 184 927</b>	<b>1 251 377</b>
Compensation of employees	388 834	447 344	484 285	527 405	589 627	558 049	625 787	674 402	781 492
Goods and services	177 544	143 392	260 896	385 535	402 816	370 402	443 838	510 525	469 885
Interest and rent on land						1 440			
<b>Transfers and subsidies to:</b>	<b>330 942</b>	<b>331 469</b>	<b>379 207</b>	<b>402 445</b>	<b>341 164</b>	<b>341 164</b>	<b>235 044</b>	<b>190 435</b>	<b>199 629</b>
Provinces and municipalities	330 063	330 795	377 335	399 795	338 514	338 514	232 189	187 301	196 322
Non-profit institutions									
Households	879	674	1 872	2 650	2 650	2 650	2 855	3 134	3 307
<b>Payments for capital assets</b>	<b>42 960</b>	<b>88 104</b>	<b>94 613</b>	<b>135 500</b>	<b>135 500</b>	<b>135 500</b>	<b>237 045</b>	<b>211 308</b>	<b>222 930</b>
Buildings and other fixed structures									
Machinery and equipment	42 960	88 104	94 613	135 500	135 500	135 500	237 045	211 308	222 930
<b>Payments for financial assets</b>	<b>39</b>	<b>160</b>	<b>273</b>			<b>56</b>			
<b>Total economic classification</b>	<b>940 319</b>	<b>1 010 469</b>	<b>1 219 274</b>	<b>1 450 885</b>	<b>1 469 107</b>	<b>1 406 611</b>	<b>1 541 714</b>	<b>1 586 670</b>	<b>1 673 936</b>

The filling of critical EMS posts, absorption of emergency care technicians trained at Lebone College with implications of OSD, implementation of the provincialisation of EMS in the City of Tshwane and improvement in conditions of service informs an increase in the compensation of employees' budget over the 2019 MTEF. Furthermore, this budget increase is due to the planned provincialisation of EMS in the City of Johannesburg in the second quarter of the 2019/20 financial year. The personnel budget increases by R98.4 million from the main appropriation of R527.4 million in 2018/19 to R625.8 million in

the 2019/20 financial year. Goods and services also increase from main appropriation of R385.5 million in 2018/19 to R443.8 million due to the provincialisation of EMS in the City of Tshwane and in the City of Johannesburg.

The department will continue to invest in the recapitalisation and replacement of ambulances with the aim of improving response times. Therefore, machinery and equipment is allocated R237 million in 2019/20 which decreases marginally to R222.9 million in the 2021/22 financial year.

## SERVICE DELIVERY MEASURES

### PROGRAMME 3: EMERGENCY MEDICAL SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
EMS P1 urban response under 15 minutes rate	75%	78%	80%	83%
EMS P1 rural response under 40 minutes rate	100%	100%	100%	100%
EMS inter-facility transfer rate	20%	15%	15%	10%

### PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES

#### Programme description

Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including specialized rehabilitation services, 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;
- Implementation of Ideal Hospitals Accreditation System;
- Intensify implementation of the Mental Health Act at secondary level of care;
- Strengthen decentralized MDR-TB management; and
- Promote patient safety and reduce medical litigations.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. General Hospitals	4 597 721	5 128 521	5 738 026	6 565 923	6 665 887	6 488 956	6 929 361	7 543 078	8 374 867
2. Tuberculosis Hospitals	284 768	237 470	283 884	419 329	387 744	387 744	442 813	467 167	492 858
3. Psychiatric/Mental Hospital	1 032 466	1 034 589	1 238 219	1 214 772	1 261 857	1 224 367	1 442 166	1 521 337	1 954 331
4. Dental Training Hospitals	443 190	470 202	548 656	581 625	581 625	591 825	625 495	671 256	806 210
5. Other Specialised Hospitals	73 920	81 345	83 492	91 419	91 419	92 627	96 548	101 858	107 459
<b>Total payments and estimates</b>	<b>6 432 065</b>	<b>6 952 127</b>	<b>7 892 277</b>	<b>8 873 068</b>	<b>8 988 532</b>	<b>8 785 519</b>	<b>9 536 383</b>	<b>10 304 696</b>	<b>11 735 725</b>

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>6 125 505</b>	<b>6 756 206</b>	<b>7 667 767</b>	<b>8 664 569</b>	<b>8 849 630</b>	<b>8 644 975</b>	<b>9 392 870</b>	<b>10 151 789</b>	<b>11 558 065</b>
Compensation of employees	4 722 697	5 344 789	5 812 575	6 331 558	6 446 669	6 306 994	6 983 470	7 453 248	8 303 645
Goods and services	1 402 808	1 411 417	1 855 192	2 333 011	2 402 961	2 337 981	2 409 400	2 698 541	3 254 420
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>218 293</b>	<b>105 318</b>	<b>142 890</b>	<b>122 934</b>	<b>18 429</b>	<b>19 613</b>	<b>15 725</b>	<b>16 793</b>	<b>17 716</b>
Departmental agencies and accounts									
Non-profit institutions	198 725	83 302		104 556					
Households	19 568	22 016	142 890	18 378	18 429	19 613	15 725	16 793	17 716
<b>Payments for capital assets</b>	<b>86 123</b>	<b>88 930</b>	<b>79 870</b>	<b>85 565</b>	<b>120 473</b>	<b>120 473</b>	<b>127 788</b>	<b>136 114</b>	<b>159 944</b>
Buildings and other fixed structures			16						
Machinery and equipment	86 123	88 930	79 854	85 565	120 473	120 473	127 788	136 114	159 944
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>2 144</b>	<b>1 673</b>	<b>1 750</b>			<b>458</b>			
<b>Total economic classification</b>	<b>6 432 065</b>	<b>6 952 127</b>	<b>7 892 277</b>	<b>8 873 068</b>	<b>8 988 532</b>	<b>8 785 519</b>	<b>9 536 383</b>	<b>10 304 696</b>	<b>11 735 725</b>

A major portion of the total programme budget is allocated to the sub-programme: General Hospitals to provide 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 programme also introduces the National Tertiary Services funding platform to dental and psychiatric hospitals in 2018/19 and over the 2019 MTEF. This is a phased-in approach of the expansion of the provision of tertiary services.

The budget allocated to compensation of the employees increases by R652 million from R6.3 billion in the 2018/19 main appropriation to R6.9 billion in the 2019/20 financial year to accommodate the stimulus package posts funded through the Human Resources Capacitation Grant. Goods and services grows marginally by R76.4 million from R2.3 billion in 2018/19 to R2.4 billion in the 2019/20 financial year to sustain the provision of services by the programme.

From the 2018/19 financial year onwards, the budget for Mental Health Services initially provided by Life Health Care and Clinix is reclassified to goods and services in line with Classification Circular 21 of 2018. Thus, transfers to non-profit institutions is not allocated any funding over the 2019 MTEF as these funds are now allocated to goods and services. In relation to transfers to households, the budget decreases from R18.4 million to R15.7 million due to the revised business plan of Health Professions Training and Development Grant.

## SERVICE DELIVERY MEASURES

### PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
<b>REGIONAL HOSPITALS</b>				
Average Length of Stay (Regional Hospitals)	5.5 Days	5.0 Days	4.7 Days	4.7 Days
Inpatient Bed Utilisation Rate (Regional Hospitals)	85%	80%	78%	78%
Expenditure per PDE (Regional Hospitals)	R3 562	R3 762	R3 962	R4 162
Complaint Resolution within 25 working days rate (regional hospitals)	90%	95%	95%	95%
<b>SPECIALISED HOSPITALS</b>				
Complaint Resolution within 25 working days rate (specialised hospitals)	90%	95%	95%	95%

## PROGRAMME 5: CENTRAL HOSPITAL SERVICES

### Programme description

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

### Programme objectives

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

### Policies and priorities

- Implement national policies on conditional grants and revitalization 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;
- Comply with National Core Standards and certification of health care facilities by the Office of Health Standards Compliance;
- Implement Ideal Hospitals Accreditation System;
- Promote patient safety and reduce medical litigations; and
- Leadership and Governance for Health System Strengthening.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Central Hospitals	10 067 806	10 561 108	11 986 766	12 907 527	12 932 127	13 627 356	14 279 703	15 174 403	15 985 703
2. Provincial Tertiary Hospital Services	2 514 476	2 826 316	3 329 921	3 768 429	3 783 429	3 939 693	3 983 778	4 202 906	4 522 973
<b>Total payments and estimates</b>	<b>12 582 282</b>	<b>13 387 424</b>	<b>15 316 687</b>	<b>16 675 956</b>	<b>16 715 556</b>	<b>17 567 049</b>	<b>18 263 481</b>	<b>19 377 309</b>	<b>20 508 676</b>

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>12 244 775</b>	<b>13 071 948</b>	<b>14 633 592</b>	<b>15 685 593</b>	<b>15 715 593</b>	<b>16 567 365</b>	<b>17 059 951</b>	<b>18 111 836</b>	<b>19 317 250</b>
Compensation of employees	8 584 959	9 561 101	10 319 570	10 627 379	10 657 379	11 069 474	11 417 521	12 100 567	13 407 586
Goods and services	3 659 816	3 510 847	4 314 022	5 058 214	5 058 214	5 494 525	5 642 430	6 011 269	5 909 664
Interest and rent on land						3 366			
<b>Transfers and subsidies to:</b>	<b>37 823</b>	<b>41 575</b>	<b>226 873</b>	<b>247 640</b>	<b>247 640</b>	<b>246 444</b>	<b>350 532</b>	<b>369 338</b>	<b>363 890</b>
Departmental agencies and accounts									
Non-profit institutions			150 000	200 000	200 000	200 000	300 000	316 039	307 659
Households	37 823	41 575	76 873	47 640	47 640	46 444	50 532	53 299	56 231
<b>Payments for capital assets</b>	<b>296 127</b>	<b>270 623</b>	<b>453 778</b>	<b>742 723</b>	<b>752 323</b>	<b>752 323</b>	<b>852 998</b>	<b>896 135</b>	<b>827 536</b>
Buildings and other fixed structures									
Machinery and equipment	296 127	270 623	453 778	742 723	752 323	752 323	852 998	896 135	827 536
Software and other intangible assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Payments for financial assets	3 557	3 278	2 444			917			
Total economic classification	12 582 282	13 387 424	15 316 687	16 675 956	16 715 556	17 567 049	18 263 481	19 377 309	20 508 676

The programme budget increases from a main appropriation of R16.7 billion in 2018/19 to R18.3 billion in the 2019/20 financial year. The largest portion of the budget is allocated to the Sub-programme: Central Hospitals. The programme is mainly funded through the National Tertiary Services grant and the Health Professions Training and Development grant.

The budget for compensation of employees increases from R10.6 billion in 2018/19 to R11.4 billion in the 2019/20 financial year, this is attributable to improvement in conditions of service and additional funding allocated for health professionals, the creation of posts for nursing personnel including the implications of OSD in central and tertiary hospitals.

The allocation to goods and services increase from R5 billion in the main allocation of the 2018/19 financial year to R5.6 billion in the 2019/20 financial year to fund price increases due to inflation, including medical inflation. The increase in the goods and services budget also ensures that non-negotiable budget line items such as medicine and medical supplies are adequately funded. In the 2019/20 financial year, the department will continue to provide funding for the operationalisation of the three tertiary hospitals, i.e. Helen Joseph, Kalafong and Tembisa.

Transfers to non-profit institutions increases from R200 million in 2018/19 to R300 million in the 2019/20 financial year. These transfers are intended for the Nelson Mandela Children's Hospital that provides specialised paediatric services in South Africa and the South African Development Community (SADC) region. These specialised services will be introduced through a phased-in approach and the hospital is funded through the National Tertiary Services grant. Transfers to households also increase marginally by R3 million from a main allocation of R47.6 million in 2018/19 to R50.5 million in the 2019/20 financial year to make provision for employees who are about to retire.

## SERVICE DELIVERY MEASURES

### PROGRAMME 5: CENTRAL HOSPITAL SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
<b>TERTIARY HOSPITAL SERVICES</b>				
Average Length of Stay (Tertiary Hospitals)	6.5 Days	6.5 Days	6.5 Days	6.5 Days
Inpatient Bed Utilisation Rate (Tertiary Hospitals)	85%	85%	85%	85%
Expenditure per PDE (Tertiary Hospitals)	R3 676	R3 831	R4 076	R4 276
Complaint Resolution within 25 working days rate (Tertiary Hospitals)	90%	95%	95%	95%
<b>CENTRAL HOSPITAL SERVICES</b>				
Average Length of Stay (Central Hospitals)	8 Days	8 Days	8 Days	8 Days
Inpatient Bed Utilisation Rate (Central Hospitals)	85%	85%	85%	85%
Expenditure per PDE (Central Hospitals)	R4 299	R4 614	R4 614	R4 614
Complaint Resolution within 25 working days rate (Central Hospitals)	90%	95%	95%	95%

### PROGRAMME 6: HEALTH SCIENCES AND TRAINING

#### Programme description

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

#### Programme objectives

- Training of nurses at undergraduate and post-basic level. Target group includes actual and potential employees;
- Training of rescue and ambulance personnel. Target group includes actual and potential employees;

- Provision of bursaries for health science training programmes at undergraduate and postgraduate levels. Target group includes actual and potential employees;
- Provision of PHC related training for personnel. Target group includes actual and potential employees; 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;
- Training of nurses and community health workers;
- Provision of learnership programme; and provision of bursaries to health professionals; and
- Compliance of Higher Education nursing new curriculum requirements.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Nurse Training Colleges	666 886	743 753	747 136	858 534	846 534	833 872	905 282	955 074	1 007 606
2. Ems Training Colleges	28 381	31 347	34 953	37 859	37 859	37 859	39 954	42 149	44 467
3. Bursaries	180 373	217 247	68 676	60 998	142 498	210 887	212 500	228 319	452 190
4. Other Training	63 194	61 716	68 222	86 002	94 002	94 002	91 007	96 011	101 292
<b>Total payments and estimates</b>	<b>938 834</b>	<b>1 054 063</b>	<b>918 987</b>	<b>1 043 393</b>	<b>1 120 893</b>	<b>1 176 620</b>	<b>1 248 743</b>	<b>1 321 553</b>	<b>1 605 555</b>

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>728 829</b>	<b>804 603</b>	<b>796 456</b>	<b>916 501</b>	<b>921 050</b>	<b>908 238</b>	<b>967 076</b>	<b>1 020 227</b>	<b>1 076 341</b>
Compensation of employees	675 562	761 698	738 605	850 291	850 291	829 566	897 613	946 982	999 071
Goods and services	53 267	42 905	57 851	66 210	70 759	78 672	69 463	73 245	77 270
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>198 885</b>	<b>238 644</b>	<b>109 004</b>	<b>118 363</b>	<b>185 146</b>	<b>253 535</b>	<b>272 864</b>	<b>292 028</b>	<b>519 402</b>
Departmental agencies and accounts	17 919	18 869	19 812	20 962	20 962	20 962	22 135	23 352	24 636
Higher education institutions	1 824	1 453	9 786	13 681	13 681	13 681	14 653	15 459	16 309
Households	179 142	218 322	79 406	83 720	150 503	218 892	236 076	253 217	478 457
<b>Payments for capital assets</b>	<b>9 726</b>	<b>7 704</b>	<b>11 001</b>	<b>8 529</b>	<b>14 697</b>	<b>14 697</b>	<b>8 803</b>	<b>9 298</b>	<b>9 812</b>
Buildings and other fixed structures									
Machinery and equipment	9 726	7 704	11 001	8 529	14 697	14 697	8 803	9 298	9 812
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>1 394</b>	<b>3 112</b>	<b>2 526</b>			<b>150</b>			
<b>Total economic classification</b>	<b>938 834</b>	<b>1 054 063</b>	<b>918 987</b>	<b>1 043 393</b>	<b>1 120 893</b>	<b>1 176 620</b>	<b>1 248 743</b>	<b>1 321 553</b>	<b>1 605 555</b>

The Sub-programme: Bursaries increases by R151.5 million from R60.9 million in the 2018/19 main allocation to R212.5 million in 2019/20 to provide bursaries to address scarce skills such as medical professionals, assistant pharmacists and pharmacists. This initiative includes funding for the phased-in integration of the South African Cuban Student Doctor Programme - whereby South African health professionals are trained in Cuba in line with the bilateral cooperation agreement between Cuba and South Africa. The substantial budget growth in the Bursaries sub-programme is as a result of additional funding of R333.7

million over the 2019 MTEF allocated to the department, to supplement the budget for the South African Cuban Student 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 R86 million in 2018/19 to R91 million in 2019/20 financial year, thus ensuring that capacity is available for the health sector. The funding for higher education institutions is also increasing to make provision for nursing student allowances.

The budget for compensation of employees increases from R850.2 million in 2018/19 to R897.6 million in the 2019/20 financial year. The increase is mainly to maintain the current staff complement and to implement the newly introduced nursing curriculum that is community health based as compared to a hospi-centric approach.

## SERVICE DELIVERY MEASURES

### PROGRAMME 6: HEALTH SCIENCES AND TRAINING

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of bursaries awarded to first year medicine students	0%	0%	0%	0%
Number of bursaries awarded to first year nursing students	700	300	750	482

### 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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Laundries	175 605	184 992	208 732	212 636	222 561	235 746	231 294	243 641	257 042
2. Food Supply Services	47 894	63 500	81 035	97 618	87 693	87 693	86 493	91 622	96 662
3. Medicine Trading Account				1	1	1	1	1	1
<b>Total payments and estimates</b>	<b>223 499</b>	<b>248 492</b>	<b>289 767</b>	<b>310 255</b>	<b>310 255</b>	<b>323 440</b>	<b>317 788</b>	<b>335 264</b>	<b>353 705</b>

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>216 242</b>	<b>244 800</b>	<b>284 106</b>	<b>300 680</b>	<b>300 680</b>	<b>313 839</b>	<b>305 575</b>	<b>322 498</b>	<b>340 235</b>
Compensation of employees	140 147	160 696	162 379	180 597	180 597	182 494	190 694	201 182	212 248
Goods and services	76 095	84 104	121 727	120 083	120 083	131 345	114 881	121 316	127 987



R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>646</b>	<b>830</b>	<b>613</b>	<b>645</b>	<b>645</b>	<b>645</b>	<b>468</b>	<b>505</b>	<b>533</b>
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions									
Households	646	830	613	645	645	645	468	505	533
<b>Payments for capital assets</b>	<b>6 556</b>	<b>2 751</b>	<b>5 005</b>	<b>8 930</b>	<b>8 930</b>	<b>8 930</b>	<b>11 745</b>	<b>12 261</b>	<b>12 937</b>
Buildings and other fixed structures									
Machinery and equipment	6 556	2 751	5 005	8 930	8 930	8 930	11 745	12 261	12 937
<b>Payments for financial assets</b>	<b>55</b>	<b>111</b>	<b>43</b>			<b>26</b>			
<b>Total economic classification</b>	<b>223 499</b>	<b>248 492</b>	<b>289 767</b>	<b>310 255</b>	<b>310 255</b>	<b>323 440</b>	<b>317 788</b>	<b>335 264</b>	<b>353 705</b>

The budget of this programme is allocated to the five laundries throughout the province that provide cleaning services and purchase linen for health facilities. The department also allocates budget for Masakhane Cook-freeze, which provides pre-packed food service supplies to health facilities. The budget increases from the main allocation of R310.2 million in 2018/19 to R317.8 million in the 2019/20 financial year to sustain the provision of these services

The compensation of employees' budget increases from a main allocation of R180.6 million in 2018/19 to R190.6 million in 2019/20 financial year to improve conditions of service. In the outer year of the 2019 MTEF, the personnel budget grows to R212.2 million to make provision for the cost of living adjustment.

In order to continue to provide cleaning services to health institutions and replace linen the goods and services' budget in the programme grows from R120 million in the 2018/19 main allocation to R127.9 million in the 2021/22 financial year. Lastly, the machinery and equipment allocation is allocated R11.7 million in the 2019/20 financial year to ensure that laundries are equipped with machines to provide clean linen to health 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 infrastructure in mortuaries and EMS bases;
- 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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Community Health Facilities	263 022	342 167	317 227	525 745	454 538	454 538	261 088	286 815	368 340
2. Emergency Medical Rescue Services	1 126	2 602	1 739	10 536	9 628	9 628	9 000	9 426	11 250
3. District Hospital Services	299 793	411 739	214 806	253 364	228 080	228 080	116 255	116 741	127 980
4. Provincial Hospital Services	545 898	513 983	264 246	278 964	310 938	310 938	90 332	83 982	67 981
5. Central Hospital Services	511 780	421 724	335 462	342 543	336 305	336 305	201 154	212 494	194 529
6. Other Facilities	243 032	251 696	474 297	465 539	540 444	540 444	1 092 111	1 216 957	1 332 734
<b>Total payments and estimates</b>	<b>1 864 651</b>	<b>1 943 911</b>	<b>1 607 777</b>	<b>1 876 691</b>	<b>1 879 933</b>	<b>1 879 933</b>	<b>1 769 940</b>	<b>1 926 415</b>	<b>2 102 814</b>

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>1 072 796</b>	<b>977 770</b>	<b>920 965</b>	<b>881 724</b>	<b>791 454</b>	<b>791 454</b>	<b>1 187 546</b>	<b>1 334 144</b>	<b>1 420 562</b>
Compensation of employees	11 999	22 946	30 840	37 869	37 869	37 869	47 266	48 998	67 120
Goods and services	1 060 797	954 824	890 125	843 855	753 585	753 585	1 140 280	1 285 146	1 353 442
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>15</b>	<b>91</b>	<b>158</b>						
Provinces and municipalities									
Households	15	91	158						
<b>Payments for capital assets</b>	<b>791 835</b>	<b>966 050</b>	<b>686 645</b>	<b>994 967</b>	<b>1 088 479</b>	<b>1 088 479</b>	<b>582 394</b>	<b>592 271</b>	<b>682 252</b>
Buildings and other fixed structures	784 988	935 368	615 418	949 457	1 020 527	1 020 527	580 803	590 830	680 811
Machinery and equipment	6 847	30 682	71 227	45 510	67 952	67 952	1 591	1 441	1 441
<b>Payments for financial assets</b>	<b>5</b>		<b>9</b>						
<b>Total economic classification</b>	<b>1 864 651</b>	<b>1 943 911</b>	<b>1 607 777</b>	<b>1 876 691</b>	<b>1 879 933</b>	<b>1 879 933</b>	<b>1 769 940</b>	<b>1 926 415</b>	<b>2 102 814</b>

The bulk of the budget is paid to the Gauteng 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 from the 2018/19 main allocation of R1.8 billion to R1.7 in 2019/20 due to a review of project readiness. An additional amount of R150.1 million over the 2019 MTEF is allocated towards obtaining a suitable office accommodation for the department.

Compensation of employees increases by R9.4 million from the main allocation of R37.9 million in 2018/19 to R47.3 million in the 2019/20 financial year to fill critical posts.

## SERVICE DELIVERY MEASURES

### PROGRAMME 8: HEALTH FACILITIES MANAGEMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of health facilities that have undergone major and minor refurbishment in NHI Pilot District <sup>[1]</sup>	2	2	2	2
Number of health facilities that have undergone major and minor refurbishments outside NHI pilot district (excluding facilities in NHI Pilot District)	1	1	3	6

## **9. OTHER PROGRAMME INFORMATION**

### **9.1 Personnel numbers and costs**

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

R thousands	Actual			Revised estimate			Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17	2017/18		2018/19	2019/20		2020/21		2021/22		2018/19 - 2021/22		% Costs of Total
	Personnel numbers <sup>1</sup>	Costs		Personnel numbers <sup>1</sup>	Costs		Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	
<b>Salary level</b>															
1 – 6	38 502	6 838 664	39 370	7 196 954	38 176	7 511 142	35 909	8 955 991	36 861	9 708 399	40 127	10 660 273	3%	6%	31%
7 – 10	18 510	7 140 477	19 795	7 346 160	19 391	9 104 076	18 978	10 273 469	19 742	11 961 686	21 353	13 206 255	3%	9%	38%
11 – 12	6 747	6 243 352	7 186	7 930 158	6 660	8 105 130	4 647	7 679 258	5 955	9 131 847	7 199	10 082 048	7%	9%	29%
13 – 16	116	118 718	121	134 680	114	176 405	103	173 405	105	147 301	114	167 137	3%	(1%)	1%
Other	1 838	306 790	2 299	681 622	1 953	188 579	2 416	200 200	2 491	467 845	3 511	527 109	12%	38%	1%
<b>Total</b>	<b>65 713</b>	<b>20 648 000</b>	<b>68 771</b>	<b>23 289 574</b>	<b>66 294</b>	<b>25 085 331</b>	<b>62 053</b>	<b>27 282 324</b>	<b>65 154</b>	<b>31 417 079</b>	<b>72 302</b>	<b>34 642 821</b>	<b>4%</b>	<b>8%</b>	<b>100%</b>
<b>Programme</b>															
1. Administration	1 793	324 030	1 442	357 586	1 294	381 314	1 092	436 135	1 120	485 853	1 211	522 575	3%	6%	2%
2. District Health Services	19 183	5 799 772	20 302	6 633 414	19 968	7 155 763	17 797	7 861 743	18 707	9 505 847	20 673	10 349 084	3%	10%	30%
3. Emergency Medical Services	1 629	388 834	1 777	447 344	1 786	484 285	1 787	558 049	1 788	625 787	1 934	781 492	3%	12%	2%
4. Provincial Hospital Services	19 735	4 722 697	20 904	5 344 789	20 113	5 812 575	19 337	6 306 994	20 687	7 453 248	22 566	8 303 645	3%	10%	24%
5. Central Hospital Services	19 060	8 584 959	19 475	9 561 101	18 542	10 319 570	17 361	11 069 474	18 165	12 100 567	20 848	13 407 586	5%	7%	39%
6. Health Sciences And Training	3 345	675 562	4 128	761 698	3 870	738 605	3 975	829 566	3 976	946 982	4 300	999 071	3%	6%	3%
7. Health Care Support Services	934	140 147	715	160 696	691	162 379	682	182 494	682	201 182	738	212 248	3%	5%	1%
8. Health Facilities Management	34	11 999	28	22 946	30	30 840	22	37 869	29	47 266	31	67 120	3%	21%	0%
<b>Total</b>	<b>65 713</b>	<b>20 648 000</b>	<b>68 771</b>	<b>23 289 574</b>	<b>66 294</b>	<b>25 085 331</b>	<b>62 053</b>	<b>27 282 324</b>	<b>65 154</b>	<b>31 417 079</b>	<b>72 302</b>	<b>34 642 821</b>	<b>4%</b>	<b>8%</b>	<b>100%</b>
<b>Employee dispensation classification</b>															
Public Service Act appointees not covered by OSDs	24 704	4 639 714	25 445	4 567 538	20 682	4 576 369	22 385	5 349 587	22 802	5 372 058	25 283	6 001 550	4%	4%	18%
Public Service Act appointees still to be covered by OSDs	176	105 700	181	39 456	2 621	717 897	144	63 606	146	341 305	1 138	341 305	98%	75%	1%
Professional Nurses, Staff Nurses and Nursing Assistants	27 220	7 635 856	28 755	9 021 035	29 510	10 035 034	28 154	11 488 423	29 098	13 503 037	31 534	14 641 111	3%	8%	42%
Legal Professionals	8	3 271	8	4 068	11	6 018	4	2 969	6	2 765	4	2 765	(10%)	(2%)	0%

Average annual growth over MTEF																	
R thousands	Actual				Revised estimate				Medium-term expenditure estimate								
	2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Social Services Professions	307	107 364	338	116 970	333	152 191	315	2	317	170 951	340	202 025	354	214 151	4%	8%	1%
Engineering Professions and related occupations	46	23 831	71	52 255	63	38 278	58	6	64	38 941	60	33 838	63	36 580	(1%)	(0%)	0%
Medical and related professionals	5 592	5 673 491	5 760	6 486 516	7 046	7 011 262	4 902	1 525	6 427	7 250 166	6 285	8 008 504	6 430	8 097 721	0%	10%	27%
Therapeutic, Diagnostic and other related Allied Health Professionals	5 822	1 893 896	6 191	2 277 796	6 028	2 548 282	5 422	203	5 625	2 698 157	6 320	3 350 117	6 574	3 519 029	5%	9%	10%
Others such as interns, EPWP, learnerships, etc	1 838	564 877	2 022	723 940			669		669	239 523	887	317 546	923	330 434	11%	11%	1%
Total	65 713	20 648 000	68 771	23 289 574	66 294	25 085 331	62 053	3 101	65 154	27 282 324	69 623	29 560 541	72 302	31 417 079	4%	8%	100%

The personnel headcount increases from 65 154 in 2018/19 to 69 623 in the 2019/20 financial year. An increase of 4 469 intended mainly for critical posts, whereas the personnel budget increases by R2.8 million to fund the appointment of critical staff and improvement in conditions of service. The personnel headcount remains constant at 72 302 in the outer years of the 2019 MTEF whereas the personnel budget increases from R31.4 billion in 2020/21 to R34.6 billion in the 2021/22 financial year to cover the cost of living adjustment.

The department has introduced a compensation of employees Monitoring Team focusing solely on the reduction and close monitoring of personnel costs. The team will assist in identifying gaps, leaks and abnormal appointments. The management of sick leave, over the long and short-term, is a high priority for the department. These interventions, including other terminations such as retirements, will assist the department in reducing its personnel numbers. The monitoring of staff attendance which is part of Deliverology, aims at reducing absenteeism and to ensure the optimal utilisation of staff in all areas, especially at institutions.

The department seeks to adopt the commuted-overtime policy. Once approved, the department will implement the policy immediately to reduce costs linked to commuted overtime. The implementation of the Workload Indicator and Staffing Norms (WISN) tool align staff allocation with service needs in clinics. This intervention will significantly reduce personnel costs and ensure that training is strongly informed by service needs and patient loads. In the 2019/20 financial year, the community health care workers co-hort will be paid through PERSAL system.

The new conditional grant, namely the Human Resource Capacitation grant (stimulus package) is introduced in the 2019 MTEF as a direct grant. This grant aims to achieve universal health access through the phased implementation of National Health Insurance and to improve access to quality healthcare services. A total of R432.7 million is allocated over the 2019 MTEF to the Human Resource Capacitation grant. The grant will fund community service and critical posts including (dentists, dieticians, physiotherapists, occupational therapists fund, medical officers, medical registrars, medical specialists, professional nurses, assistant nurses and enrolled nurses) throughout health facilities.

## 9.2 Training

TABLE 4.24: INFORMATION ON TRAINING: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	65 713	68 771	66 294	65 154	65 154	65 154	69 624	72 302	72 302
Number of personnel trained	18 180	12 400	10 956	11 136	21 924	23 064	34 190	30 571	32 022
of which									
Male	3 180	3 300	956	800	4 545	5 474	6 653	7 288	7 698
Female	15 000	9 100	10 000	10 336	17 379	17 590	27 537	23 283	24 324
Number of training opportunities	30 089	14 316	6 000	6 000	144	144	152	152	152
of which									
Tertiary	15	34			2	2	2	2	2
Workshops	15 000	13 762	6 000	6 000	15	15	20	20	20
Seminars	74	5							
Other	15 000	515			127	127	130	130	130
Number of bursaries offered	4 943	5 415	5 686	6 016	1 458	3 030	2 266	2 191	2 096
Number of interns appointed	1 000	1 000	997	1 000	914	1 000	1 000	1 000	1 000
Number of learnerships appointed	500	500	500	500	95	300	500	500	500
Number of days spent on training	235	242	218	218	218	218	218	215	215
<b>Payments on training by programme</b>									
1. Administration	3 495	2 969	7 403	1 246	2 216	6 194	1 316	1 388	1 464
2. District Health Services	12 229	6 443	8 428	41 946	39 696	39 696	69 157	139 490	140 199

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
3. Emergency Medical Services	31	268	147	690	690	690	6 690	6 730	7 100
4. Provincial Hospital Services	617	927	995	3 480	2 798	2 798	5 748	5 949	6 275
5. Central Hospital Services	914	630	2 438	1 394	1 394	1 394	6 555	6 636	7 001
6. Health Sciences And Training	9 212	4 717	7 647	14 950	14 920	19 491	15 894	16 763	17 685
7. Health Care Support Services	31	4	3	141	41	41	254	262	277
8. Health Facilities Management	3 160	1 943	397	1 500	1 500	1 500	2 500	1 500	1 500
<b>Total payments on training</b>	<b>29 689</b>	<b>17 901</b>	<b>27 458</b>	<b>65 347</b>	<b>63 255</b>	<b>71 804</b>	<b>108 114</b>	<b>178 718</b>	<b>181 501</b>

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 2019 MTEF, the department will continue to up-skill and develop employees in various key areas towards health systems efficiency.

# **ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE**



TABLE 4.25: SPECIFICATION OF RECEIPTS: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Tax receipts</b>									
<b>Sales of goods and services other than capital assets</b>	<b>433 650</b>	<b>496 653</b>	<b>503 020</b>	<b>475 335</b>	<b>475 335</b>	<b>585 364</b>	<b>502 355</b>	<b>530 049</b>	<b>559 202</b>
Sale of goods and services produced by department (excluding capital assets)	432 128	495 429	501 757	473 540	473 540	583 570	500 460	528 053	557 096
Sales by market establishments	36 854	40 556	28 082	23 644	23 644	39 740	24 968	25 967	27 395
Administrative fees			5 093						
Other sales	395 274	454 873	468 582	449 897	449 897	543 830	475 492	502 086	529 701
Of which									
Health patient fees	339 511	395 392	408 030	391 801	391 801	485 734	415 039	437 933	462 019
Other (Specify)	34 230	34 562	41 211	38 036	38 036	38 036	39 559	41 141	43 404
Other (Specify)	12 779	13 691	18 828	13 160	13 160	13 160	13 897	14 100	14 876
Other (Specify)	508		513	6 900	6 900	6 900	6 997	7 297	7 698
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1 522	1 224	1 263	1 794	1 794	1 794	1 895	1 996	2 106
<b>Transfers received from:</b>			<b>1</b>			<b>2 043</b>			
Other governmental units			1			2 043			
<b>Fines, penalties and forfeits</b>	<b>56</b>	<b>38</b>	<b>50</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>62</b>	<b>69</b>	<b>73</b>
<b>Interest, dividends and rent on land</b>	<b>939</b>	<b>1 749</b>	<b>974</b>	<b>1 422</b>	<b>1 422</b>	<b>1 423</b>	<b>1 502</b>	<b>1 582</b>	<b>1 669</b>
Interest	939	1 749	974	1 422	1 422	1 423	1 502	1 582	1 669
<b>Sales of capital assets</b>			<b>402</b>			<b>1</b>			
<b>Transactions in financial assets and liabilities</b>	<b>44 651</b>	<b>36 814</b>	<b>42 470</b>	<b>31 134</b>	<b>31 134</b>	<b>130 859</b>	<b>32 877</b>	<b>34 620</b>	<b>36 524</b>
<b>Total departmental receipts</b>	<b>479 296</b>	<b>535 254</b>	<b>546 917</b>	<b>507 949</b>	<b>507 949</b>	<b>719 748</b>	<b>536 796</b>	<b>566 320</b>	<b>597 468</b>

TABLE 4.26: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>31 905 325</b>	<b>34 367 948</b>	<b>38 669 349</b>	<b>42 514 396</b>	<b>42 847 065</b>	<b>43 823 015</b>	<b>46 852 345</b>	<b>50 281 746</b>	<b>54 453 488</b>
Compensation of employees	20 648 000	23 289 574	25 085 331	26 706 147	26 994 470	27 282 324	29 560 541	31 417 079	34 642 821
Salaries and wages	18 225 569	20 580 517	22 113 279	22 834 692	23 294 170	24 036 912	25 434 512	27 064 459	30 070 807
Social contributions	2 422 431	2 709 057	2 972 052	3 871 455	3 700 300	3 245 412	4 126 029	4 352 620	4 572 014
Goods and services	11 257 325	11 078 374	13 583 390	15 808 249	15 852 595	16 535 885	17 291 804	18 864 667	19 810 667
Administrative fees	4 939	4 859	4 212	5 887	5 137	5 137	7 010	7 354	7 759
Advertising	5 969	3 039	2 154	6 734	3 899	3 899	6 546	6 936	7 297
Minor assets	50 352	35 475	32 319	99 526	98 732	86 931	102 532	108 587	123 637
Audit cost: External	18 453	18 518	20 731	23 710	23 710	23 710	25 038	26 415	27 868
Bursaries: Employees	2 966	1 895	4 067	9 139	9 139	9 139	9 651	10 182	10 742

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Catering: Departmental activities	6 434	2 547	2 600	5 331	4 940	4 940	7 593	7 919	8 222
Communication (G&S)	105 989	88 346	74 378	101 544	101 021	101 021	109 878	114 510	120 749
Computer services	252 192	207 226	264 615	339 492	359 651	356 781	259 446	272 700	177 698
Consultants and professional services: Business and advisory services	50 018	66 846	370 900	60 524	189 526	188 819	334 733	371 981	590 984
Laboratory services	965 528	875 027	1 535 121	2 438 379	2 513 707	2 407 173	2 432 405	2 696 075	2 943 367
Legal services	569 030	748 168	314 227	16 167	17 967	102 713	17 072	18 011	19 002
Contractors	546 702	485 536	536 468	690 200	805 706	734 595	477 755	590 822	557 822
Agency and support / outsourced services	288 770	216 912	255 725	214 147	223 617	234 228	246 762	259 430	272 994
Entertainment									
Fleet services (including government motor transport)	152 327	107 450	235 509	300 536	323 232	304 578	377 322	452 864	407 786
Housing									
Inventory: Clothing material and accessories	24 275	13 952	3 918						
Inventory: Farming supplies									
Inventory: Food and food supplies	256 414	265 345	338 723	381 906	380 445	357 336	467 950	511 664	591 236
Inventory: Fuel, oil and gas	140 513	175 183	220 779	179 050	203 466	235 667	307 208	317 063	334 500
Inventory: Learner and teacher support material	1 449	1 477	813	1 652	2 362	2 362	1 641	1 737	1 832
Inventory: Materials and supplies	35 553	38 985	37 564	43 570	40 650	39 830	48 649	51 179	53 993
Inventory: Medical supplies	2 072 897	2 030 336	2 618 205	2 578 851	2 628 485	3 621 333	2 918 484	3 100 538	3 269 947
Inventory: Medicine	2 804 016	3 101 764	3 826 095	5 074 010	4 929 207	4 670 005	5 556 860	5 987 029	6 120 502
Medsas inventory interface									
Inventory: Other supplies			112 332	116 200	123 698	125 452	117 486	124 191	131 019
Consumable supplies	478 766	436 153	452 908	522 079	488 217	489 088	456 001	488 522	515 008
Consumable: Stationery, printing and office supplies	124 489	107 345	152 092	166 790	164 545	172 414	182 071	193 640	212 143
Operating leases	73 519	93 543	143 780	145 775	171 019	185 394	209 106	220 109	229 811
Property payments	2 130 670	1 895 306	1 965 008	2 096 201	1 853 498	1 880 414	2 389 942	2 612 522	2 756 311
Transport provided: Departmental activity	26 373	8 618	4 875	18 742	8 702	8 702	9 632	10 831	11 426
Travel and subsistence	31 486	25 583	22 104	38 849	35 413	33 628	42 196	44 451	46 705
Training and development	26 724	16 005	23 391	56 208	54 116	62 665	98 463	168 536	170 759
Operating payments	5 639	4 537	5 336	65 557	65 395	64 538	61 994	75 810	76 351
Venues and facilities	3 315	2 298	1 457	10 682	22 582	22 582	9 504	12 138	12 225
Rental and hiring	1 558	100	984	811	811	811	874	921	972

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Interest and rent on land			628			4 806			
Rent on land									
<b>Transfers and subsidies</b>	<b>1 467 193</b>	<b>1 478 853</b>	<b>1 858 894</b>	<b>1 770 682</b>	<b>1 669 969</b>	<b>2 033 309</b>	<b>1 821 992</b>	<b>1 875 614</b>	<b>2 152 598</b>
Provinces and municipalities	657 442	675 326	739 104	783 270	721 989	721 989	637 274	616 023	644 490
Municipalities	657 442	675 326	739 104	783 270	721 989	721 989	637 274	616 023	644 490
Municipalities	657 442	675 326	739 104	783 270	721 989	721 989	637 274	616 023	644 490
Departmental agencies and accounts	17 919	18 869	19 812	20 962	20 962	20 962	22 135	23 352	24 636
Provide list of entities receiving transfers	17 919	18 869	19 812	20 962	20 962	20 962	22 135	23 352	24 636
Higher education institutions	1 824	1 453	9 786	13 681	13 681	13 681	14 653	15 459	16 309
Non-profit institutions	523 218	465 844	556 250	769 084	664 528	664 528	809 961	859 790	875 004
Households	266 790	317 361	533 942	183 685	248 809	612 149	337 969	360 990	592 159
Social benefits	87 293	93 957	98 266	100 450	106 791	98 791	101 937	107 845	113 778
Other transfers to households	179 497	223 404	435 676	83 235	142 018	513 358	236 032	253 145	478 381
<b>Payments for capital assets</b>	<b>1 481 189</b>	<b>1 582 158</b>	<b>1 476 113</b>	<b>2 144 248</b>	<b>2 345 296</b>	<b>2 345 296</b>	<b>2 092 826</b>	<b>2 143 800</b>	<b>2 226 190</b>
Buildings and other fixed structures	784 988	935 368	615 434	949 697	1 020 767	1 020 767	580 803	590 830	680 811
Buildings	784 988	935 368	615 434	949 457	1 020 527	1 020 527	580 803	590 830	680 811
Machinery and equipment	696 201	646 790	860 679	1 194 551	1 324 529	1 324 529	1 512 023	1 552 970	1 545 379
Transport equipment	141 566	106 197	139 335	183 547	149 637	143 578	288 988	274 954	290 607
Other machinery and equipment	554 635	540 593	721 344	1 011 004	1 174 892	1 180 951	1 223 035	1 278 016	1 254 772
<b>Payments for financial assets</b>	<b>10 848</b>	<b>11 123</b>	<b>9 103</b>			<b>2 453</b>			
<b>Total economic classification</b>	<b>34 864 555</b>	<b>37 440 082</b>	<b>42 013 459</b>	<b>46 429 326</b>	<b>46 862 330</b>	<b>48 204 073</b>	<b>50 767 163</b>	<b>54 301 160</b>	<b>58 832 276</b>

TABLE 4.27: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>744 416</b>	<b>822 353</b>	<b>907 593</b>	<b>879 022</b>	<b>930 108</b>	<b>1 046 435</b>	<b>860 675</b>	<b>908 259</b>	<b>910 216</b>
Compensation of employees	324 030	357 586	381 314	436 135	436 135	436 135	460 525	485 853	522 575
Salaries and wages	284 496	314 178	334 340	360 041	360 041	360 041	410 713	431 624	465 363
Social contributions	39 534	43 408	46 974	76 094	76 094	76 094	49 812	54 229	57 212
Goods and services	420 386	464 767	525 651	442 887	493 973	610 300	400 150	422 406	387 641
Administrative fees	3 140	2 221	1 903	1 538	1 538	1 538	1 624	1 713	1 808
Advertising	2 351	2 351	1 067	2 603	1 003	1 003	2 749	2 900	3 060
Minor assets	516	25	298	223	223	223	235	248	262
Audit cost: External	18 453	18 518	20 731	23 710	23 710	23 710	25 038	26 415	27 868
Bursaries: Employees	64		56						
Catering: Departmental activities	1 408	217	625	666	566	566	704	743	784
Communication (G&S)	31 102	19 957	12 969	16 733	21 433	21 433	17 670	18 642	19 668
Computer services	248 146	202 357	260 337	328 479	348 479	348 479	229 334	241 947	145 254
Consultants and professional services:	26 301	38 495	70 767	22 866	47 452	73 710	74 147	78 475	134 791

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Business and advisory services									
Laboratory services									
Legal services	61 798	137 424	123 791	16 167	16 167	100 625	17 072	18 011	19 002
Contractors	141	3 831	303	376	376	376	397	419	442
Agency and support / outsourced services	223	889	66						
Fleet services (including government motor transport)	2 778	876	2 512	2 710	2 710	2 710	2 862	3 019	3 185
Inventory: Clothing material and accessories									
Inventory: Food and food supplies	18	16	52	29	29	29	31	33	35
Inventory: Fuel, oil and gas	1								
Inventory: Materials and supplies	61	214	50	40	40	40	42	44	46
Inventory: Medical supplies	754	97	351						
Inventory: Medicine	144	16 782	108						
Consumable supplies	445	494	483	731	467	467	772	815	860
Consumable: Stationery, printing and office supplies	4 918	3 377	3 268	7 944	4 944	4 944	8 388	8 849	9 336
Operating leases	1 468	106	3 400	1 464	8 528	8 528	1 546	1 631	1 721
Property payments	4 648	5 096	9 746	6 190	5 990	5 990	6 536	6 895	7 274
Transport provided: Departmental activity	25	46		2	2	2	2	2	2
Travel and subsistence	6 520	6 529	3 383	8 785	6 105	7 738	9 277	9 787	10 326
Training and development	3 431	2 969	7 347	1 246	2 216	6 194	1 316	1 388	1 464
Operating payments	67	119	111						
Venues and facilities	725	1 757	104	192	1 802	1 802	204	215	226
Rental and hiring	740	4	334	193	193	193	204	215	227
<b>Transfers and subsidies</b>	<b>4 288</b>	<b>7 599</b>	<b>165 909</b>	<b>2 450</b>	<b>2 450</b>	<b>297 413</b>	<b>2 587</b>	<b>2 729</b>	<b>2 879</b>
Households	4 288	7 599	165 909	2 450	2 450	297 413	2 587	2 729	2 879
Social benefits	1 571	1 289	1 637	1 074	1 074	1 607	1 134	1 196	1 262
Other transfers to households	2 717	6 310	164 272	1 376	1 376	295 806	1 453	1 533	1 617
<b>Payments for capital assets</b>	<b>57 681</b>	<b>21 270</b>	<b>11 744</b>	<b>12 466</b>	<b>107 466</b>	<b>107 466</b>	<b>13 164</b>	<b>13 888</b>	<b>14 650</b>
Machinery and equipment	57 681	21 270	11 744	12 466	107 466	107 466	13 164	13 888	14 650
Transport equipment	7 323	4 544	3 549	4 753	4 753	4 753	5 020	5 296	5 587
Other machinery and equipment	50 358	16 726	8 195	7 713	102 713	102 713	8 144	8 592	9 063
<b>Payments for financial assets</b>	<b>973</b>	<b>281</b>	<b>(69)</b>			<b>39</b>			
<b>Total economic classification</b>	<b>807 358</b>	<b>851 503</b>	<b>1 085 177</b>	<b>893 938</b>	<b>1 040 024</b>	<b>1 451 353</b>	<b>876 426</b>	<b>924 876</b>	<b>927 745</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>10 206 384</b>	<b>11 099 532</b>	<b>12 713 689</b>	<b>14 273 367</b>	<b>14 346 107</b>	<b>14 620 818</b>	<b>16 009 027</b>	<b>17 248 066</b>	<b>18 579 442</b>
Compensation of employees	5 799 772	6 633 414	7 155 763	7 714 913	7 795 903	7 861 743	8 937 665	9 505 847	10 349 084
Salaries and wages	5 045 998	5 785 070	6 219 445	6 631 105	6 699 920	6 852 723	7 779 271	8 284 923	9 051 010
Social contributions	753 774	848 344	936 318	1 083 808	1 095 983	1 009 020	1 158 394	1 220 924	1 298 074
Goods and services	4 406 612	4 466 118	5 557 926	6 558 454	6 550 204	6 759 075	7 071 362	7 742 219	8 230 358
Administrative fees	234	347	370	1 146	798	798	1 489	1 557	1 642
Advertising	2 153	236	220	1 270	564	564	975	1 048	1 106
Minor assets	26 449	15 274	14 487	27 270	25 489	25 489	37 754	39 659	41 827
Catering: Departmental activities	4 554	1 825	1 807	4 180	3 930	3 930	6 392	6 651	6 891
Communication (G&S)	38 347	34 748	28 266	46 217	42 214	42 214	46 827	49 516	52 193
Computer services	437	3 058	1 032						
Consultants and professional services: Business and advisory services	9 307	23 446	35 217	29 060	29 080	29 080	40 796	63 032	63 044
Laboratory services	681 775	603 410	840 331	1 028 849	1 153 872	1 119 568	1 081 527	1 232 745	1 461 192
Legal services	45 725	33 419	6 047						
Contractors	324 410	314 534	346 772	465 372	578 780	518 923	233 440	335 760	321 524
Agency and support / outsourced services	43 553	30 533	43 563	62 670	61 179	61 179	62 100	65 911	68 832
Fleet services (including government motor transport)	36 113	15 445	34 116	24 819	33 295	33 295	51 957	66 468	68 898
Inventory: Clothing material and accessories	4 804	5 426	1 807						
Inventory: Food and food supplies	49 335	43 460	63 934	88 212	85 343	67 623	98 167	120 821	125 238
Inventory: Fuel, oil and gas	66 541	76 708	52 088	65 498	60 711	73 113	94 350	98 145	103 544
Inventory: Learner and teacher support material	25	10							
Inventory: Materials and supplies	11 512	15 764	12 609	18 822	15 667	15 667	22 955	24 048	25 371
Inventory: Medical supplies	399 433	418 131	463 091	531 114	536 755	536 755	545 771	596 443	618 809
Inventory: Medicine	2 100 007	2 303 791	2 872 048	3 281 333	3 152 397	3 397 134	3 764 458	3 922 285	4 094 574
Consumable supplies	99 828	80 103	107 703	129 706	129 624	122 619	129 997	138 690	145 936
Consumable: Stationery, printing and office supplies	49 388	46 089	73 320	74 635	71 595	71 595	82 929	89 140	101 916
Operating leases	13 827	28 884	43 513	24 945	37 086	45 825	33 027	34 475	36 372
Property payments	368 053	352 669	463 037	500 095	374 169	436 048	550 487	580 852	612 675
Transport provided: Departmental activity	554	817	200	1 861	1 821	1 821	2 828	3 090	3 260
Travel and subsistence	11 720	8 719	5 869	11 770	11 337	11 337	13 566	14 250	14 856
Training and development	12 229	6 443	8 428	41 946	39 696	39 696	69 157	139 490	140 199

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Operating payments	3 423	2 346	673	59 951	59 827	59 827	56 141	69 659	69 889
Venues and facilities	2 515	462	1 235	9 830	15 830	15 830	8 640	11 224	11 262
Rental and hiring	361	21	437	88	88	88	110	115	121
<b>Transfers and subsidies</b>	<b>676 301</b>	<b>753 327</b>	<b>834 240</b>	<b>876 205</b>	<b>874 495</b>	<b>874 495</b>	<b>944 772</b>	<b>1 003 786</b>	<b>1 048 549</b>
Provinces and municipalities	327 379	344 531	361 769	383 475	383 475	383 475	405 085	428 722	448 168
Municipalities	327 379	344 531	361 769	383 475	383 475	383 475	405 085	428 722	448 168
Municipalities	327 379	344 531	361 769	383 475	383 475	383 475	405 085	428 722	448 168
Non-profit institutions	324 493	382 542	406 250	464 528	464 528	464 528	509 961	543 751	567 345
Households	24 429	26 254	66 221	28 202	26 492	26 492	29 726	31 313	33 036
Social benefits	24 360	24 476	27 644	28 202	26 492	26 324	29 726	31 313	33 036
Other transfers to households	69	1 778	38 577			168			
<b>Payments for capital assets</b>	<b>190 181</b>	<b>136 726</b>	<b>133 457</b>	<b>155 568</b>	<b>117 428</b>	<b>117 428</b>	<b>258 889</b>	<b>272 525</b>	<b>296 129</b>
Buildings and other fixed structures				240	240	240			
Buildings									
Machinery and equipment	190 181	136 726	133 457	155 328	117 188	117 188	258 889	272 525	296 129
Transport equipment	63 633	28 924	32 913	65 598	31 688	25 494	76 732	80 538	84 932
Other machinery and equipment	126 548	107 802	100 544	89 730	85 500	91 694	182 157	191 987	211 197
<b>Payments for financial assets</b>	<b>2 681</b>	<b>2 508</b>	<b>2 127</b>			<b>807</b>			
<b>Total economic classification</b>	<b>11 075 547</b>	<b>11 992 093</b>	<b>13 683 513</b>	<b>15 305 140</b>	<b>15 338 030</b>	<b>15 613 548</b>	<b>17 212 688</b>	<b>18 524 377</b>	<b>19 924 120</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>566 378</b>	<b>590 736</b>	<b>745 181</b>	<b>912 940</b>	<b>992 443</b>	<b>929 891</b>	<b>1 069 625</b>	<b>1 184 927</b>	<b>1 251 377</b>
Compensation of employees	388 834	447 344	484 285	527 405	589 627	558 049	625 787	674 402	781 492
Salaries and wages	327 723	375 678	402 683	433 193	491 415	468 923	531 919	573 717	675 269
Social contributions	61 111	71 666	81 602	94 212	98 212	89 126	93 868	100 685	106 223
Goods and services	177 544	143 392	260 896	385 535	402 816	370 402	443 838	510 525	469 885
Administrative fees	1 120	2 078	1 600	2 811	2 412	2 412	3 500	3 664	3 866
Advertising				1 500	1 500	1 500	1 500	1 587	1 674
Minor assets	1 864	1 813	2 074	8 610	8 610	8 610	12 316	12 816	13 521
Catering: Departmental activities	27	24	70	50	50	50	50	53	56
Communication (G&S)	4 304	4 834	2 342	6 934	6 934	6 934	7 934	7 066	7 455
Computer services			52	512	512	512	512	542	572
Legal services	50	564	146		1 800	1 800			
Contractors	1 420	598	2 095	5 134	10 534	11 275	6 134	6 433	6 787
Agency and support / outsourced services	303	345	983	2 028	1 028	1 028	2 028	2 146	2 264
Fleet services (including government motor transport)	93 063	80 664	179 728	249 756	267 037	248 383	299 252	358 775	309 788

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Inventory: Clothing material and accessories	3 067	3 242	37						
Inventory: Food and food supplies	8	2	6	15	15	15	15	16	17
Inventory: Fuel, oil and gas	699			465	1 265	1 265	565	590	622
Inventory: Materials and supplies	1 564	1 710	28	2 146	546	546	2 146	2 271	2 396
Inventory: Medical supplies	12 520	9 391	20 911	16 844	20 844	20 844	14 471	15 454	16 304
Inventory: Medicine	430	464	393	1 150	1 150	(7 656)	1 150	1 215	1 282
Consumable supplies	1 844	1 441	5 679	2 365	5 951	13 098	10 065	10 788	11 381
Consumable: Stationery, printing and office supplies	5 189	2 842	6 569	7 853	7 853	7 853	8 853	9 310	9 822
Operating leases	12 461	13 952	13 060	38 904	37 117	26 334	36 904	39 163	41 317
Property payments	12 412	11 540	19 715	19 855	19 855	17 796	21 855	23 010	24 276
Transport provided: Departmental activity	25 007	7 242	4 512	15 910	5 910	5 910	6 095	6 976	7 360
Travel and subsistence	161	378	749	1 086	286	286	886	949	1 001
Training and development	31	268	147	690	690	690	6 690	6 730	7 100
<b>Transfers and subsidies</b>	<b>330 942</b>	<b>331 469</b>	<b>379 207</b>	<b>402 445</b>	<b>341 164</b>	<b>341 164</b>	<b>235 044</b>	<b>190 435</b>	<b>199 629</b>
Provinces and municipalities	330 063	330 795	377 335	399 795	338 514	338 514	232 189	187 301	196 322
Municipalities	330 063	330 795	377 335	399 795	338 514	338 514	232 189	187 301	196 322
Municipalities	330 063	330 795	377 335	399 795	338 514	338 514	232 189	187 301	196 322
Households	879	674	1 872	2 650	2 650	2 650	2 855	3 134	3 307
Social benefits	879	674	1 336	2 650	2 650	2 650	2 855	3 134	3 307
Other transfers to households			536						
<b>Payments for capital assets</b>	<b>42 960</b>	<b>88 104</b>	<b>94 613</b>	<b>135 500</b>	<b>135 500</b>	<b>135 500</b>	<b>237 045</b>	<b>211 308</b>	<b>222 930</b>
Machinery and equipment	42 960	88 104	94 613	135 500	135 500	135 500	237 045	211 308	222 930
Transport equipment	35 919	57 842	81 485	85 860	85 860	85 860	174 784	154 939	163 461
Other machinery and equipment	7 041	30 262	13 128	49 640	49 640	49 640	62 261	56 369	59 469
<b>Payments for financial assets</b>	<b>39</b>	<b>160</b>	<b>273</b>			<b>56</b>			
<b>Total economic classification</b>	<b>940 319</b>	<b>1 010 469</b>	<b>1 219 274</b>	<b>1 450 885</b>	<b>1 469 107</b>	<b>1 406 611</b>	<b>1 541 714</b>	<b>1 586 670</b>	<b>1 673 936</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>6 125 505</b>	<b>6 756 206</b>	<b>7 667 767</b>	<b>8 664 569</b>	<b>8 849 630</b>	<b>8 644 975</b>	<b>9 392 870</b>	<b>10 151 789</b>	<b>11 558 065</b>
Compensation of employees	4 722 697	5 344 789	5 812 575	6 331 558	6 446 669	6 306 994	6 983 470	7 453 248	8 303 645
Salaries and wages	4 169 945	4 726 513	5 128 045	5 513 678	5 630 733	5 528 739	6 045 721	6 467 773	7 293 969
Social contributions	552 752	618 276	684 530	817 880	815 936	778 255	937 749	985 475	1 009 676
Goods and services	1 402 808	1 411 417	1 855 192	2 333 011	2 402 961	2 337 981	2 409 400	2 698 541	3 254 420

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Administrative fees	77	98	172	156	152	152	157	166	175
Advertising	440	46	28	216	7	7	224	236	249
Minor assets	7 902	5 740	4 094	12 865	13 254	13 254	15 374	16 121	16 773
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	148	83	2	158	160	160	145	154	162
Communication (G&S)	12 083	8 966	9 832	12 478	12 551	12 551	13 127	13 852	14 613
Computer services	2 576	798	144	424	583	583		25	26
Consultants and professional services: Business and advisory services	1 737	3 885	182 551	7 682	112 098	85 133	218 879	229 510	392 133
Laboratory services	48 682	35 464	117 559	431 170	376 952	331 778	380 396	434 249	358 133
Legal services	111 424	150 285	12 025						
Contractors	37 818	30 129	35 885	40 935	42 108	42 108	36 743	39 121	41 272
Agency and support / outsourced services	58 005	75 466	92 532	56 721	58 507	68 231	65 900	69 194	73 000
Entertainment									
Fleet services (including government motor transport)	9 812	5 239	6 796	11 528	8 915	8 915	10 587	11 257	11 876
Inventory: Clothing material and accessories	7 846	2 453	1 079						
Inventory: Food and food supplies	89 076	94 427	125 627	113 819	119 584	121 323	177 462	188 073	252 077
Inventory: Fuel, oil and gas	28 471	32 429	42 327	41 115	43 123	70 036	64 503	66 891	70 569
Inventory: Learner and teacher support material	682	2	29	121	121	121	15	22	23
Inventory: Materials and supplies	5 761	7 973	9 903	10 038	10 668	9 265	9 027	9 610	10 138
Inventory: Medical supplies	419 689	396 288	532 477	558 129	558 231	698 250	605 635	640 728	895 640
Inventory: Medicine	179 046	164 418	276 894	556 763	548 176	362 620	342 897	483 203	594 148
Medsas inventory interface									
Consumable supplies	92 065	97 038	85 337	119 021	119 202	120 765	101 839	108 751	114 731
Consumable: Stationery, printing and office supplies	21 422	19 150	20 771	21 140	24 646	28 359	22 305	23 532	24 826
Operating leases	11 029	13 800	21 110	22 542	23 942	29 582	24 327	25 636	27 047
Property payments	253 407	263 271	246 200	280 338	285 531	288 584	282 339	298 620	315 043
Transport provided: Departmental activity	694	509	159	659	659	659	387	425	448
Travel and subsistence	863	1 518	989	1 901	2 058	2 058	1 255	1 364	1 439
Training and development	617	927	995	3 480	2 798	2 798	5 748	5 949	6 275
Operating payments	930	871	570	2 098	2 038	2 038	2 224	2 346	2 475



R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Venues and facilities	49	77	118		4 290	4 290			
Rental and hiring	457	67	213	530	530	530	560	591	624
Interest and rent on land									
Rent on land									
<b>Transfers and subsidies</b>	<b>218 293</b>	<b>105 318</b>	<b>142 890</b>	<b>122 934</b>	<b>18 429</b>	<b>19 613</b>	<b>15 725</b>	<b>16 793</b>	<b>17 716</b>
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Non-profit institutions	198 725	83 302		104 556					
Households	19 568	22 016	142 890	18 378	18 429	19 613	15 725	16 793	17 716
Social benefits	19 568	22 016	22 913	18 378	18 429	19 418	15 725	16 793	17 716
Other transfers to households			119 977			195			
<b>Payments for capital assets</b>	<b>86 123</b>	<b>88 930</b>	<b>79 870</b>	<b>85 565</b>	<b>120 473</b>	<b>120 473</b>	<b>127 788</b>	<b>136 114</b>	<b>159 944</b>
Buildings and other fixed structures			16						
Buildings			16						
Machinery and equipment	86 123	88 930	79 854	85 565	120 473	120 473	127 788	136 114	159 944
Transport equipment	13 926	5 869	9 618	8 896	8 896	9 031	14 118	14 779	12 768
Other machinery and equipment	72 197	83 061	70 236	76 669	111 577	111 442	113 670	121 335	147 176
<b>Payments for financial assets</b>	<b>2 144</b>	<b>1 673</b>	<b>1 750</b>			<b>458</b>			
<b>Total economic classification</b>	<b>6 432 065</b>	<b>6 952 127</b>	<b>7 892 277</b>	<b>8 873 068</b>	<b>8 988 532</b>	<b>8 785 519</b>	<b>9 536 383</b>	<b>10 304 696</b>	<b>11 735 725</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>12 244 775</b>	<b>13 071 948</b>	<b>14 633 592</b>	<b>15 685 593</b>	<b>15 715 593</b>	<b>16 567 365</b>	<b>17 059 951</b>	<b>18 111 836</b>	<b>19 317 250</b>
Compensation of employees	8 584 959	9 561 101	10 319 570	10 627 379	10 657 379	11 069 474	11 417 521	12 100 567	13 407 586
Salaries and wages	7 688 155	8 565 030	9 224 717	8 973 625	9 188 411	9 922 062	9 673 224	10 259 917	11 465 700
Social contributions	896 804	996 071	1 094 853	1 653 754	1 468 968	1 147 412	1 744 297	1 840 650	1 941 886
Goods and services	3 659 816	3 510 847	4 314 022	5 058 214	5 058 214	5 494 525	5 642 430	6 011 269	5 909 664
Administrative fees	330	29	54	161	162	162	161	171	180
Advertising	692	204	558	663	445	445	611	650	686
Minor assets	13 085	10 015	10 429	49 483	49 633	37 832	35 702	38 575	50 005
Bursaries: Employees									
Catering: Departmental activities	152	42	28	68	45	45	82	86	91
Communication (G&S)	18 186	17 779	19 671	17 018	16 018	16 018	22 056	23 044	24 311
Computer services	1 025	995	2 881	10 077	10 077	7 207	29 600	30 186	31 846
Consultants and professional services: Business and advisory services	12 603	867	82 166	633	613	613	625	662	698

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Laboratory services	235 071	236 117	577 214	978 307	982 830	955 774	970 426	1 029 022	1 123 980
Legal services	349 868	426 460	165 194			288			
Contractors	180 497	133 906	148 734	174 606	169 411	157 416	197 314	207 465	186 084
Agency and support / outsourced services	186 453	108 967	118 229	92 027	102 411	103 298	116 500	121 904	128 609
Entertainment									
Fleet services (including government motor transport)	5 190	2 000	6 826	6 348	6 003	6 003	6 200	6 568	6 930
Inventory: Clothing material and accessories	7 720	2 318	6						
Inventory: Food and food supplies	101 444	105 400	123 287	151 661	147 304	140 469	162 040	170 849	180 245
Inventory: Fuel, oil and gas	44 390	63 291	47 046	52 748	76 248	66 284	118 665	121 735	128 430
Inventory: Materials and supplies	16 261	12 135	14 371	11 552	13 067	13 650	13 027	13 698	14 451
Inventory: Medical supplies	1 238 754	1 203 718	1 597 376	1 470 993	1 509 357	2 362 186	1 749 835	1 845 038	1 736 160
Inventory: Medicine	523 817	615 579	676 246	1 234 314	1 226 744	917 167	1 447 882	1 579 827	1 429 972
Consumable supplies	244 131	212 622	188 469	220 375	183 445	178 000	180 535	193 849	204 511
Consumable: Stationery, printing and office supplies	39 929	33 450	45 036	51 069	50 368	54 524	55 484	58 456	61 671
Operating leases	2 190	15 834	13 870	15 987	20 419	23 354	21 000	21 861	23 063
Property payments	434 978	306 002	426 760	457 191	428 241	389 274	450 254	479 582	505 959
Transport provided: Departmental activity	93	4	4	310	310	310	320	338	356
Travel and subsistence	1 353	1 523	1 528	1 302	1 302	1 302	2 455	2 531	2 670
Training and development	914	630	2 438	1 394	1 394	1 394	6 555	6 636	7 001
Operating payments	690	960	2 354	2 708	2 390	1 533	2 770	2 928	3 089
<b>Transfers and subsidies</b>	<b>37 823</b>	<b>41 575</b>	<b>226 873</b>	<b>247 640</b>	<b>247 640</b>	<b>246 444</b>	<b>350 532</b>	<b>369 338</b>	<b>363 890</b>
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Higher education institutions									
Non-profit institutions			150 000	200 000	200 000	200 000	300 000	316 039	307 659
Households	37 823	41 575	76 873	47 640	47 640	46 444	50 532	53 299	56 231
Social benefits	36 824	41 575	40 244	47 640	47 640	46 286	50 532	53 299	56 231
Other transfers to households	999		36 629			158			
<b>Payments for capital assets</b>	<b>296 127</b>	<b>270 623</b>	<b>453 778</b>	<b>742 723</b>	<b>752 323</b>	<b>752 323</b>	<b>852 998</b>	<b>896 135</b>	<b>827 536</b>
Machinery and equipment	296 127	270 623	453 778	742 723	752 323	752 323	852 998	896 135	827 536
Transport equipment	10 845	4 083	5 572	10 937	10 937	10 937	7 722	8 354	12 202
Other machinery and equipment	285 282	266 540	448 206	731 786	741 386	741 386	845 276	887 781	815 334
<b>Payments for financial assets</b>	<b>3 557</b>	<b>3 278</b>	<b>2 444</b>			<b>917</b>			

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Total economic classification</b>	<b>12 582 282</b>	<b>13 387 424</b>	<b>15 316 687</b>	<b>16 675 956</b>	<b>16 715 556</b>	<b>17 567 049</b>	<b>18 263 481</b>	<b>19 377 309</b>	<b>20 508 676</b>

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>728 829</b>	<b>804 603</b>	<b>796 456</b>	<b>916 501</b>	<b>921 050</b>	<b>908 238</b>	<b>967 076</b>	<b>1 020 227</b>	<b>1 076 341</b>
Compensation of employees	675 562	761 698	738 605	850 291	850 291	829 566	897 613	946 982	999 071
Salaries and wages	582 589	661 231	644 596	742 114	742 714	724 888	788 383	831 171	876 890
Social contributions	92 973	100 467	94 009	108 177	107 577	104 678	109 230	115 811	122 181
Goods and services	53 267	42 905	57 851	66 210	70 759	78 672	69 463	73 245	77 270
Administrative fees	38	86	113	75	75	75	79	83	88
Advertising		65	90	130	28	28	115	123	130
Minor assets	353	415	145	255	943	943	360	375	395
Bursaries: Employees	2 902	1 895	4 011	9 139	9 139	9 139	9 651	10 182	10 742
Catering: Departmental activities	144	227	68	92	72	72	96	101	107
Communication (G&S)	1 375	1 478	847	1 269	1 276	1 276	1 465	1 539	1 623
Computer services	8		169						
Consultants and professional services: Business and advisory services	70	153	199	283	283	283	286	302	318
Laboratory services		36	17	53	53	53	56	59	62
Legal services	165	16							
Contractors	388	489	925	1 055	2 075	2 075	1 242	1 303	1 374
Agency and support / outsourced services	80	3	351	319	110	110	231	250	263
Fleet services (including government motor transport)	1 551	915	2 915	2 043	2 140	2 140	3 204	3 322	3 504
Inventory: Clothing material and accessories	373	503	410						
Inventory: Food and food supplies	39	113	73	150	150	150	175	184	194
Inventory: Fuel, oil and gas	12	11	5	9	4	4	12	12	12
Inventory: Learner and teacher support material	742	1 465	750	1 531	2 241	2 241	1 626	1 715	1 809
Inventory: Materials and supplies	210	917	122	642	292	292	1 162	1 199	1 265
Inventory: Medical supplies	838	566	814	680	2 807	2 807	803	842	889
Inventory: Medicine	555	730	406	450	740	740	473	499	526
Consumable supplies	4 673	5 287	5 920	7 994	7 481	7 481	7 315	7 718	8 143
Consumable: Stationery, printing and office supplies	3 221	2 066	2 836	3 254	4 404	4 404	3 202	3 391	3 578
Operating leases	45	1 805	5 292	2 226	2 320	4 559	3 481	3 610	3 808

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Property payments	18 402	13 979	18 087	14 312	13 462	17 983	13 155	13 986	14 755
Travel and subsistence	10 716	6 716	9 234	13 738	14 098	10 680	14 492	15 289	16 130
Training and development	6 310	2 822	3 636	5 811	5 781	10 352	6 243	6 581	6 943
Operating payments	31	145	93	300	400	400	319	337	356
Venues and facilities	26	2							
<b>Transfers and subsidies</b>	<b>198 885</b>	<b>238 644</b>	<b>109 004</b>	<b>118 363</b>	<b>185 146</b>	<b>253 535</b>	<b>272 864</b>	<b>292 028</b>	<b>519 402</b>
Departmental agencies and accounts	17 919	18 869	19 812	20 962	20 962	20 962	22 135	23 352	24 636
Provide list of entities receiving transfers	17 919	18 869	19 812	20 962	20 962	20 962	22 135	23 352	24 636
Higher education institutions	1 824	1 453	9 786	13 681	13 681	13 681	14 653	15 459	16 309
Households	179 142	218 322	79 406	83 720	150 503	218 892	236 076	253 217	478 457
Social benefits	3 430	3 006	3 721	1 861	9 861	1 861	1 497	1 605	1 693
Other transfers to households	175 712	215 316	75 685	81 859	140 642	217 031	234 579	251 612	476 764
<b>Payments for capital assets</b>	<b>9 726</b>	<b>7 704</b>	<b>11 001</b>	<b>8 529</b>	<b>14 697</b>	<b>14 697</b>	<b>8 803</b>	<b>9 298</b>	<b>9 812</b>
Machinery and equipment	9 726	7 704	11 001	8 529	14 697	14 697	8 803	9 298	9 812
Transport equipment	5 571	3 376	3 898	3 035	3 035	3 035	2 671	2 847	3 004
Other machinery and equipment	4 155	4 328	7 103	5 494	11 662	11 662	6 132	6 451	6 808
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>1 394</b>	<b>3 112</b>	<b>2 526</b>			<b>150</b>			
<b>Total economic classification</b>	<b>938 834</b>	<b>1 054 063</b>	<b>918 987</b>	<b>1 043 393</b>	<b>1 120 893</b>	<b>1 176 620</b>	<b>1 248 743</b>	<b>1 321 553</b>	<b>1 605 555</b>

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>216 242</b>	<b>244 800</b>	<b>284 106</b>	<b>300 680</b>	<b>300 680</b>	<b>313 839</b>	<b>305 575</b>	<b>322 498</b>	<b>340 235</b>
Compensation of employees	140 147	160 696	162 379	180 597	180 597	182 494	190 694	201 182	212 248
Salaries and wages	116 200	132 493	132 097	154 643	154 643	153 243	161 764	170 757	180 150
Social contributions	23 947	28 203	30 282	25 954	25 954	29 251	28 930	30 425	32 098
Goods and services	76 095	84 104	121 727	120 083	120 083	131 345	114 881	121 316	127 987
Advertising		137							
Minor assets	334	196	42	301	61	61	242	260	275
Catering: Departmental activities	1	121							
Communication (G&S)	569	567	449	709	409	409	603	644	679
Contractors	7	33	14	398	98	98	298	321	339
Agency and support / outsourced services	153	709	1	382	382	382	3	25	26
Fleet services (including government motor transport)	3 820	2 311	2 609	2 681	2 481	2 481	2 573	2 730	2 880

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Inventory: Clothing material and accessories	465	10	579						
Inventory: Food and food supplies	16 494	21 926	25 729	28 020	28 020	27 727	30 060	31 688	33 430
Inventory: Fuel, oil and gas	399	2 744	9 761	19 215	22 115	24 965	29 113	29 690	31 323
Inventory: Materials and supplies	184	117	83	330	370	370	290	309	326
Inventory: Medical supplies	204	419	1 226	1 091	491	491	1 969	2 033	2 145
Inventory: Medicine	17								
Consumable supplies	34 097	39 148	59 246	41 787	41 947	46 558	25 478	27 911	29 446
Consumable: Stationery, printing and office supplies	422	343	267	561	401	401	557	590	622
Property payments	18 400	15 311	16 317	20 877	19 177	17 666	21 555	22 767	24 019
Travel and subsistence				45	5	5	30	33	35
Training and development	31	4	3	141	41	41	254	262	277
Operating payments	498		1 222		240	240	40	40	42
Rental and hiring		8							
<b>Transfers and subsidies</b>	<b>646</b>	<b>830</b>	<b>613</b>	<b>645</b>	<b>645</b>	<b>645</b>	<b>468</b>	<b>505</b>	<b>533</b>
Households	646	830	613	645	645	645	468	505	533
Social benefits	646	830	613	645	645	645	468	505	533
<b>Payments for capital assets</b>	<b>6 556</b>	<b>2 751</b>	<b>5 005</b>	<b>8 930</b>	<b>8 930</b>	<b>8 930</b>	<b>11 745</b>	<b>12 261</b>	<b>12 937</b>
Machinery and equipment	6 556	2 751	5 005	8 930	8 930	8 930	11 745	12 261	12 937
Transport equipment	4 349	1 559	2 300	4 468	4 468	4 468	7 941	8 201	8 653
Other machinery and equipment	2 207	1 192	2 705	4 462	4 462	4 462	3 804	4 060	4 284
<b>Payments for financial assets</b>	<b>55</b>	<b>111</b>	<b>43</b>			<b>26</b>			
<b>Total economic classification</b>	<b>223 499</b>	<b>248 492</b>	<b>289 767</b>	<b>310 255</b>	<b>310 255</b>	<b>323 440</b>	<b>317 788</b>	<b>335 264</b>	<b>353 705</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>1 072 796</b>	<b>977 770</b>	<b>920 965</b>	<b>881 724</b>	<b>791 454</b>	<b>791 454</b>	<b>1 187 546</b>	<b>1 334 144</b>	<b>1 420 562</b>
Compensation of employees	11 999	22 946	30 840	37 869	37 869	37 869	47 266	48 998	67 120
Salaries and wages	10 463	20 324	27 356	26 293	26 293	26 293	43 517	44 577	62 456
Social contributions	1 536	2 622	3 484	11 576	11 576	11 576	3 749	4 421	4 664
Goods and services	1 060 797	954 824	890 125	843 855	753 585	753 585	1 140 280	1 285 146	1 353 442
Advertising	333		191	352	352	352	372	392	392
Minor assets	(151)	1 997	750	519	519	519	549	533	579
Catering: Departmental activities		8		117	117	117	124	131	131
Communication (G&S)	23	17	2	186	186	186	196	207	207
Computer services		18							
Contractors	2 021	2 016	1 740	2 324	2 324	2 324	2 187		

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Fleet services (including government motor transport)			7	651	651	651	687	725	725
Inventory: Clothing material and accessories									
Inventory: Food and food supplies		1	15						
Inventory: Fuel, oil and gas			69 552						
Inventory: Materials and supplies		155	398						
Inventory: Medical supplies	705	1 726	1 959						
Consumable supplies	1 683	20	71	100	100	100			
Consumable: Stationery, printing and office supplies		28	25	334	334	334	353	372	372
Operating leases	32 499	19 162	41 954	39 707	39 707	39 707	88 816	93 728	96 478
Property payments	1 020 370	927 438	765 146	797 343	707 073	707 073	1 043 761	1 186 810	1 252 310
Transport provided: Departmental activity									
Travel and subsistence	153	200	352	222	222	222	235	248	248
Training and development	3 161	1 942	397	1 500	1 500	1 500	2 500	1 500	1 500
Operating payments		96	313	500	500	500	500	500	500
Venues and facilities									
Rental and hiring									
<b>Transfers and subsidies</b>	<b>15</b>	<b>91</b>	<b>158</b>						
Households	15	91	158						
Social benefits	15	91	158						
<b>Payments for capital assets</b>	<b>791 835</b>	<b>966 050</b>	<b>686 645</b>	<b>994 967</b>	<b>1 088 479</b>	<b>1 088 479</b>	<b>582 394</b>	<b>592 271</b>	<b>682 252</b>
Buildings and other fixed structures	784 988	935 368	615 418	949 457	1 020 527	1 020 527	580 803	590 830	680 811
Buildings	784 988	935 368	615 418	949 457	1 020 527	1 020 527	580 803	590 830	680 811
Machinery and equipment	6 847	30 682	71 227	45 510	67 952	67 952	1 591	1 441	1 441
Other machinery and equipment	6 847	30 682	71 227	45 510	67 952	67 952	1 591	1 441	1 441
<b>Payments for financial assets</b>	<b>5</b>		<b>9</b>						
<b>Total economic classification</b>	<b>1 864 651</b>	<b>1 943 911</b>	<b>1 607 777</b>	<b>1 876 691</b>	<b>1 879 933</b>	<b>1 879 933</b>	<b>1 769 940</b>	<b>1 926 415</b>	<b>2 102 814</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>2 860 966</b>	<b>3 182 582</b>	<b>3 663 036</b>	<b>4 170 925</b>	<b>4 170 925</b>	<b>4 170 925</b>	<b>4 676 806</b>	<b>5 179 399</b>	<b>5 872 432</b>
Compensation of employees	686 422	796 182	795 698	823 150	823 150	823 150	894 796	989 009	1 093 405
Salaries and wages	565 518	660 851	686 160	683 216	683 216	683 216	747 569	833 685	919 538
Social contributions	120 904	135 331	109 538	139 934	139 934	139 934	147 227	155 324	173 867
Goods and services	2 174 544	2 386 400	2 867 338	3 347 775	3 347 775	3 347 775	3 782 010	4 190 390	4 779 027

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Administrative fees		6						(2)	(2)
Advertising	2 531		170						
Minor assets	3 676	1 462	181	42	42	42	116	206	217
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	6 496	114	379	1 205	1 205	1 205	1 280	1 362	1 437
Communication (G&S)	309	11	28	224	224	224	233	246	260
Consultants and professional services: Business and advisory services	9 000	19 765	34 491	28 500	28 500	28 500	40 001	62 201	65 622
Laboratory services	449 749	581 154	720 169	492 812	492 812	492 812	529 790	625 634	860 044
Contractors	312 164	286 557	315 882	401 695	401 695	401 695	473 974	572 453	603 938
Agency and support / outsourced services		558					(450)	(475)	(501)
Fleet services (including government motor transport)	200		45	216	216	216	8 569	21 305	22 477
Inventory: Food and food supplies	21 371	8 309	5 899	13 582	13 582	13 582	22 069	40 393	42 615
Inventory: Materials and supplies			7						
Inventory: Medical supplies	194 086	142 372	126 872	172 313	172 313	172 313	88 515	114 484	120 781
Inventory: Medicine	1 153 713	1 329 118	1 626 292	2 152 253	2 152 253	2 152 253	2 518 735	2 566 034	2 856 834
Consumable supplies	1 010	2 704	21 248	6 713	6 713	6 713	6 825	7 200	16 093
Consumable: Stationery, printing and office supplies	6 695	4 226	7 089	7 999	7 999	7 999	6 194	8 645	9 120
Operating leases	72	154							
Property payments	1 464	1 416	799	2 008	2 008	2 008	2 117	2 233	2 356
Transport provided: Departmental activity	1 846								
Travel and subsistence	2 250	5 353	824	1 768	1 768	1 768	1 829	1 930	2 036
Training and development	4 062	2 901	6 327	7 701	7 701	7 701	31 676	100 565	106 096
Operating payments			24	58 134	58 134	58 134	52 033	65 445	69 044
Venues and facilities	3 850	220	607	610	610	610	(1 497)	531	560
Rental and hiring									
<b>Transfers and subsidies</b>	<b>59 118</b>	<b>91 600</b>	<b>77 669</b>	<b>65 790</b>	<b>65 790</b>	<b>65 790</b>	<b>88 370</b>	<b>98 971</b>	<b>104 414</b>
Non-profit institutions	59 118	91 600	75 422	64 590	64 590	64 590	87 176	97 712	103 086
Households			2 247	1 200	1 200	1 200	1 194	1 259	1 328
Social benefits			2 247	1 200	1 200	1 200	1 194	1 259	1 328
<b>Payments for capital assets</b>	<b>8 216</b>	<b>225</b>	<b>3 676</b>	<b>2 562</b>	<b>2 562</b>	<b>2 562</b>	<b>1 558</b>	<b>1 367</b>	<b>1 442</b>
Buildings and other fixed structures				240	240	240	262		
Buildings									
Other fixed structures				240	240	240	262		

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Machinery and equipment	8 216	225	3 676	2 322	2 322	2 322	1 296	1 367	1 442
Transport equipment			19						
Other machinery and equipment	8 216	225	3 657	2 322	2 322	2 322	1 296	1 367	1 442
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>2 928 300</b>	<b>3 274 407</b>	<b>3 744 381</b>	<b>4 239 277</b>	<b>4 239 277</b>	<b>4 239 277</b>	<b>4 766 734</b>	<b>5 279 737</b>	<b>5 978 288</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>8 788</b>	<b>2 000</b>	<b>1 691</b>	<b>2 324</b>	<b>2 324</b>	<b>2 324</b>	<b>2 187</b>		
Goods and services	8 788	2 000	1 691	2 324	2 324	2 324	2 187		
Contractors	8 788	2 000	1 691	2 324	2 324	2 324			
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>8 788</b>	<b>2 000</b>	<b>1 691</b>	<b>2 324</b>	<b>2 324</b>	<b>2 324</b>	<b>2 187</b>		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>10 524</b>	<b>33 943</b>	<b>324 840</b>	<b>21 900</b>	<b>21 900</b>	<b>21 900</b>	<b>346 857</b>	<b>369 869</b>	<b>305 869</b>
Compensation of employees	4 799	22 600	9 774	19 800	19 800	19 800	20 909	22 059	22 059
Salaries and wages	4 251	14 238	8 726	12 474	12 474	12 474	13 223	13 949	13 949
Social contributions	548	8 362	1 048	7 326	7 326	7 326	7 686	8 110	8 110
Goods and services	5 725	11 343	315 066	2 100	2 100	2 100	325 948	347 810	283 810
Advertising									
Minor assets	29	503	743						
Catering: Departmental activities									
Computer services									
Contractors									
Inventory: Materials and supplies			398						
Inventory: Medical supplies	864	350	1 947						
Consumable supplies	1 546	350	20	100	100	100			
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments			304 308				323 448	346 310	282 310
Transport provided: Departmental activity									
Travel and subsistence	125	2 097							



R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Training and development	3 161	5 459	397	1 500	1 500	1 500	2 500	1 500	1 500
Operating payments				500	500	500			
Venues and facilities		1 000							
Rental and hiring									
Social security funds									
<b>Payments for capital assets</b>	<b>303 106</b>	<b>743 875</b>	<b>591 179</b>	<b>852 942</b>	<b>852 942</b>	<b>852 942</b>	<b>512 171</b>	<b>539 581</b>	<b>674 864</b>
Buildings and other fixed structures	296 268	631 371	523 121	851 342	851 342	851 342	510 580	538 140	673 423
Buildings		631 371	523 121	851 342	851 342	851 342	510 580	538 140	673 423
Other fixed structures	296 268								
Machinery and equipment	6 838	112 504	68 058	1 600	1 600	1 600	1 591	1 441	1 441
Other machinery and equipment	6 838	112 504	68 058	1 600	1 600	1 600	1 591	1 441	1 441
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>313 630</b>	<b>777 818</b>	<b>916 019</b>	<b>874 842</b>	<b>874 842</b>	<b>874 842</b>	<b>859 028</b>	<b>909 450</b>	<b>980 733</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>782 122</b>	<b>807 204</b>	<b>840 700</b>	<b>895 305</b>	<b>895 305</b>	<b>895 305</b>	<b>939 575</b>	<b>993 057</b>	<b>1 048 010</b>
Compensation of employees	359 496	420 164	521 454	578 920	578 920	578 920	623 543	655 547	663 652
Salaries and wages	276 175	294 043	463 469	475 139	475 139	475 139	513 950	539 926	541 672
Social contributions	83 321	126 121	57 985	103 781	103 781	103 781	109 593	115 621	121 980
Goods and services	422 626	387 040	319 246	316 385	316 385	316 385	316 032	337 510	384 358
Advertising									
Minor assets	12 475	9 143	1 683	23 414	23 414	23 414	21 008	22 328	24 605
Computer services							500	501	24
Laboratory services	104 208	58 026	25 209	22 836	22 836	22 836	27 410	28 570	21 623
Contractors			196						
Inventory: Materials and supplies			293						
Inventory: Medical supplies	217 652	235 590	262 006	242 899	242 899	242 899	239 507	256 797	306 266
Inventory: Medicine	88 291	84 281	21 306	18 608	18 608	18 608	17 148	17 941	14 794
Inventory: Other supplies			35						
Consumable supplies			21	450	450	450	83	83	
Consumable: Stationery, printing and office supplies			8 425	8 163	8 163	8 163	9 560	10 474	17 046
Travel and subsistence			72						
Training and development				15	15	15	816	816	
<b>Transfers and subsidies</b>		<b>100</b>	<b>276</b>	<b>1 558</b>	<b>1 558</b>	<b>1 558</b>	<b>1 502</b>	<b>1 502</b>	<b>1 446</b>
Households		100	276	1 558	1 558	1 558	1 502	1 502	1 446
Social benefits		100	276	1 558	1 558	1 558	1 502	1 502	1 446

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Other transfers to households									
<b>Payments for capital assets</b>	<b>47 482</b>	<b>57 940</b>	<b>63 077</b>	<b>75 896</b>	<b>75 896</b>	<b>75 896</b>	<b>86 163</b>	<b>89 179</b>	<b>93 887</b>
Machinery and equipment	47 482	57 940	63 077	75 896	75 896	75 896	86 163	89 179	93 887
Other machinery and equipment	47 482	57 940	63 077	75 896	75 896	75 896	86 163	89 179	93 887
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>829 604</b>	<b>865 244</b>	<b>904 053</b>	<b>972 759</b>	<b>972 759</b>	<b>972 759</b>	<b>1 027 240</b>	<b>1 083 738</b>	<b>1 143 343</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>8 921</b>	<b>2 697</b>							
Compensation of employees	650	610							
Salaries and wages	550	610							
Social contributions	100								
Goods and services	8 271	2 087							
Catering: Departmental activities	81								
Communication (G&S)	13	20							
Agency and support / outsourced services	156								
Inventory: Food and food supplies		40							
Inventory: Materials and supplies		50							
Inventory: Medical supplies	2 429	340							
Consumable supplies	3 200								
Training and development	2 382	1 550							
<b>Payments for capital assets</b>	<b>1 285</b>	<b>4 846</b>							
Machinery and equipment	1 285	4 846							
Transport equipment		2 015							
Other machinery and equipment	1 285	2 831							
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>10 206</b>	<b>7 543</b>							

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>3 333 553</b>	<b>3 275 426</b>	<b>3 569 541</b>	<b>3 491 625</b>	<b>3 491 625</b>	<b>3 491 625</b>	<b>3 691 159</b>	<b>4 053 330</b>	<b>4 276 263</b>
Compensation of employees	2 220 101	2 314 839	1 966 476	2 089 538	2 089 538	2 089 538	2 262 902	2 440 326	2 574 545
Salaries and wages	2 100 674	1 633 580	1 783 999	1 722 350	1 722 350	1 722 350	1 807 248	1 963 345	2 142 969
Social contributions	119 427	681 259	182 477	367 188	367 188	367 188	455 655	476 981	431 576
Goods and services	1 113 452	960 587	1 603 065	1 402 087	1 402 087	1 402 087	1 428 257	1 613 004	1 701 718
Minor assets	10 099	24 727	2 590	16 916	16 916	16 916	7 352	8 625	9 099
Laboratory services	321 016	241 040	371 455	301 748	301 748	301 748	321 572	364 838	384 904
Contractors	62 671	89 234	107 343	121 310	121 310	121 310	140 682	148 609	156 782
Agency and support / outsourced services	6 074	1 000	11 000	11 000	11 000	11 000	18 000	18 674	19 701
Inventory: Fuel, oil and gas	490	490						73	77
Inventory: Medical supplies	417 499	390 180	849 789	709 123	709 123	709 123	704 858	795 436	839 185
Inventory: Medicine	271 905	206 504	255 252	225 167	225 167	225 167	226 694	267 334	282 037
Consumable supplies	12 758	2 982	4 156	5 123	5 123	5 123	5 599	5 859	6 181
Operating leases	8 121	4 430	673	11 700	11 700	11 700	3 500	3 556	3 752
<b>Transfers and subsidies</b>	<b>17 666</b>	<b>14 407</b>	<b>176 752</b>	<b>228 529</b>	<b>228 529</b>	<b>228 529</b>	<b>322 857</b>	<b>307 214</b>	<b>324 111</b>
Provincial Revenue Funds									
Non-profit institutions			150 000	200 000	200 000	200 000	300 000		
Households	17 666	14 407	26 752	28 529	28 529	28 529	22 857	307 214	324 111
Social benefits	17 666	14 407	26 752	28 529	28 529	28 529	22 857	307 214	324 111
<b>Payments for capital assets</b>	<b>221 637</b>	<b>437 215</b>	<b>363 756</b>	<b>670 038</b>	<b>670 038</b>	<b>670 038</b>	<b>710 827</b>	<b>680 863</b>	<b>718 310</b>
Machinery and equipment	221 637	437 215	363 756	670 038	670 038	670 038	710 827	680 863	718 310
Other machinery and equipment	221 637	437 215	363 756	670 038	670 038	670 038	710 827	680 863	718 310
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>3 572 856</b>	<b>3 727 048</b>	<b>4 110 049</b>	<b>4 390 192</b>	<b>4 390 192</b>	<b>4 390 192</b>	<b>4 724 843</b>	<b>5 041 407</b>	<b>5 318 684</b>

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>2 051</b>	<b>4 200</b>	<b>2 611</b>	<b>1 470</b>	<b>1 470</b>	<b>1 470</b>	<b>26 027</b>		
Goods and services	2 051	4 200	2 611	1 470	1 470	1 470	575		
Consultants and professional services: Business and advisory services									
Contractors	2 051	4 190	2 560	1 406	1 406	1 406			
Inventory: Clothing material and accessories									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>2 051</b>	<b>4 200</b>	<b>2 611</b>	<b>1 470</b>	<b>1 470</b>	<b>1 470</b>	<b>26 197</b>		

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>				<b>27 298</b>	<b>27 298</b>	<b>27 298</b>	<b>28 826</b>	<b>30 411</b>	<b>32 083</b>
Compensation of employees				5 472	5 472	5 472	5 778	6 096	8 105
Salaries and wages				5 472	5 472	5 472	5 778	6 096	8 105
Social contributions									
Goods and services				21 826	21 826	21 826	23 048	24 315	23 978
Catering: Departmental activities				36	36	36	38	40	42
Communication (G&S)				66	66	66	70	74	78
Contractors				3 589	3 589	3 589	3 790	3 998	4 218
Inventory: Medical supplies				447	447	447	472	17 821	17 128
Inventory: Medicine				15 997	15 997	15 997	16 892	498	525
Consumable: Stationery, printing and office supplies				120	120	120	127	134	141
Transport provided: Departmental activity				1 571	1 571	1 571	1 659	1 750	1 846
<b>Payments for capital assets</b>				<b>14</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>16</b>	<b>17</b>
Machinery and equipment				14	14	14	15	16	17
Transport equipment									
Other machinery and equipment				14	14	14	15	16	17
<b>Payments for financial assets</b>									
<b>Total economic classification</b>				<b>27 312</b>	<b>27 312</b>	<b>27 312</b>	<b>28 841</b>	<b>30 427</b>	<b>32 100</b>

TABLE 4.44: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HUMAN RESOURCES CAPACITATION GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>							<b>135 235</b>	<b>144 161</b>	<b>153 387</b>
Compensation of employees							135 235	144 161	153 387
Salaries and wages							135 235	144 161	153 387
Social contributions									
<b>Provinces and municipalities</b>									
<b>Payments for capital assets</b>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>							<b>135 235</b>	<b>144 161</b>	<b>153 387</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Category A</b>	<b>627 778</b>	<b>660 736</b>	<b>723 913</b>	<b>767 186</b>	<b>705 905</b>	<b>705 905</b>	<b>620 257</b>	<b>597 985</b>	<b>626 452</b>
Ekurhuleni	272 736	287 406	301 732	328 985	328 985	328 985	337 299	356 891	372 121
City of Johannesburg	241 769	253 506	266 927	272 638	272 638	272 638	216 483	170 734	180 244

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
City of Tshwane	113 273	119 824	155 254	165 563	104 282	104 282	66 475	70 360	74 087
<b>Category C</b>	<b>29 673</b>	<b>14 590</b>	<b>15 191</b>	<b>16 084</b>	<b>16 084</b>	<b>16 084</b>	<b>17 017</b>	<b>18 038</b>	<b>18 038</b>
Sedibeng District Municipality	7 120	7 416	7 767	8 288	8 288	8 288	8 769	9 295	9 295
West Rand District Municipality	22 553	7 174	7 424	7 796	7 796	7 796	8 248	8 743	8 743
<b>Total transfers to municipalities</b>	<b>657 451</b>	<b>675 326</b>	<b>739 104</b>	<b>783 270</b>	<b>721 989</b>	<b>721 989</b>	<b>637 274</b>	<b>616 023</b>	<b>644 490</b>