

VOTE 4

DEPARTMENT OF HEALTH

To be appropriated by vote in 2020/21	R 55 727 688 000
Responsible Executing Authority	MEC for Health
Administering Department	Department of Health
Accounting Officer	Head of Department

1. OVERVIEW

Vision

A responsive, value based, and people centered health care system in Gauteng.

Mission

The Gauteng Department of Health defines its mission as follows:

- Transforming the health care system through the implementation of National Health Insurance;
- Enhancing the patients experience of care;
- Improving the quality, safety and quantity of health services provided, with a focus on primary health care;
- Strengthening public health education and health promotion;
- Optimising the health sector contribution to socio-economic development; and
- Ensuring a responsive, innovative and digitally transformed health system.

Impact Statements

A long and Healthy Life for all citizens, all public health facilities provide positive and pleasant experiences for patients and their families based on Batho Pele principles.

The outcomes to be implemented over the next five years towards achievement of the impact statement have been outlined as part of the of the budget programmes priorities.

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) continue to sets out nine long-term health goals for South Africa. The 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 in line with the electoral mandate, the 2019-2024 Medium Term Strategic Framework (MTSF), where the following Health MTSF Outcomes were developed to be implemented within the Health Sector.

- Universal health coverage for all South Africans achieved;
- Progressive improvement in the Total Life Expectancy of South Africans;
- Reduce Maternal and child mortality;

Growing Gauteng Together (GGT) 2030 provincial priorities

- Economy, jobs and infrastructure;
- Education, skills revolution and health;
- Integrated human Settlements, basic services and land release;
- Safety, social cohesion and food security;
- Building a capable, ethical and developmental state;
- A better Africa and world; and
- Sustainable Development for future generation.

Departmental key priorities from 2020/21 to 2024/25

In delivering the provincial priority, “Education, Skills Revolution and Health”, the following mission-directed priorities inform the outcomes of the results-based Gauteng Department of Health 2020/21 -2024/25 Strategic Plan and the 2020/21-2022/23 Annual Performance Plan towards the achievement of the Gauteng Provincial Government Priorities.

- NHI transitioning;
- Patients Experience of Care;
- Enhancing Clinical Services;
- Health Education and Health Promotion;
- Governance, Management and Leadership; and
- Economic empowerment and job creation.

Acts, rules and regulations

- Intergovernmental Relations Framework Act, (13 of 2005) as amended;
- 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;
- National Health Insurance Bill and
- Treasury Regulations.

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

- National Development Plan 2030;
- Presidential Health Compact;
- National Development Implementation Plan- Medium Term Strategic Framework (2019-2024)
- Growing Gauteng Together: Our Roadmap to 2030;
- Spatial development framework, 2050
- 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 (2019/20)

2.1 Strengthening health systems and NHI rollout

NHI rollout in all districts

To demonstrate its commitment towards NHI, the department considers the NHI as part of its key priorities. There are concerted efforts to improve NHI awareness throughout the province and as a result, there has been a series of roadshows to create awareness regarding NHI at community level and corporate levels including institutions of higher learning. Additional interventions are being put in place and will be implemented to ensure state readiness for the NHI implementation. This include strengthening the capacity at districts and sub-districts and improving the readiness of infrastructure.

Increased quality and access in PHC facilities

The key pillars of the PHC reengineering will support systems at PHC levels that have been strengthened through the appointment and absorption of community health workers, the establishment of the clinical governance community structures and the expansion of service platforms to ensure they are ready for NHI implementation.

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. This programme does not only improve access to medicine, but also assists in decongesting facilities through the provision of chronic medicine packages.. As at the end of the third quarter 666 472 patients were enrolled on the Chronic Medicines Dispensing programmes. Whilst access to medicines has improved significantly over the years, the availability of active ingredients on some instances poses a risk to the department to be able to reach the expected 100 per cent in medicine availability. The latter issue is an area that remains to be out of the control of the department. The immediate actions to address this challenge include buyouts whenever contracted suppliers do not have such medicines and the use of alternative medicines.

With regard to broadening access to quality health care services, there has been an increase in the number of CHCs providing 24-hour accident and emergency services from 30 to 32, the two additional CHCs are Zola Community Health Centre and Ebony Park. The expansion of these services is necessary in order to ensure that patients that may be fully managed at Primary Health Care level are not necessarily referred to other levels of care. In this regard, provision of a 24-hour accident and emergency services has been operationalised at Zola Community Health Centre and Ebony Park –Kaalfontein Community Health Centre jointly with the City of Johannesburg. At Ebony Park, the department is providing 24-hour maternity and obstetric unit services and after-hours accident and emergency services. In addition, in Ekurhuleni district, Ethafeni clinic extended hours of operation from 8 to 12 hours whilst Phillip Moyo CHC revised its MOU and is planned to open at the beginning of the 2020/21 financial year.

Health sector management

The Gauteng Health Department is undergoing organization-wide transformation and there is infusion of renewed energy with the introduction of various innovative programmes to improve leadership and staff morale such as Employee Value Proposition (EVP), Leadership Summit, Caring Leaders initiatives and the “I serve with a smile” campaign. In strengthening leadership at the periphery, thirteen hospital CEOs have been appointed to stabilise leadership at hospitals.

Improved human resources for health

A comprehensive assessment of critical posts and an initial submission on prioritising the filling of such posts has been done. A total of 83 critical posts have been shifted to Tembisa provincial tertiary hospital and were filled in January 2020. Critical vacant posts in other institutions are also being prioritised for filling. The department is also prioritising the filling of all critical clinical posts including support functions at primary health care facilities and sub-districts which are areas of priority for NHI implementation.

Health infrastructure development and management

Health facilities have undergone major and minor refurbishments including the Tshwane District which was one of NHI pilot district and other districts which were not earmarked for NHI. As at the end of the third quarter, four facilities are under construction namely, the psychiatric ward at Charlotte Maxeke Johannesburg Academic Hospital which is at 88 per cent of construction, the psychiatric ward at Helen Joseph Hospital which is at 90 per cent and critical repairs at the Chris Hani Baragwaneth Hospital (CHBH) where construction is at 25 per cent and critical repairs to the Helen Joseph Hospital Nurses Residence where construction is at 25 per cent. Constructions of three additional clinics namely, Randgate clinic, Dewagendrift clinic and Kekana Gardens are completed. The compliance to occupational health and safety of the new constructions will be improved.

2.2 Reduce burden of maternal, infant and child morbidity and mortality

The department continues to implement interventions aimed at curbing maternal mortality. One key interventions is to ensure that pregnant women are screened and supported during the course of their pregnancies as early as before they reach

20 weeks of gestation. This is to ensure that all pregnancy related challenges are attended to before it is too late or before they become a major risk to the unborn baby and the pregnant mother. In this regard, at the end of the third quarter, a total of 42 575 pregnant women were attended to before they reached their 20 weeks of gestation whilst the department delivered a total of 55 219 babies. The highest number of deliveries was in the City of Johannesburg Metropolitan Municipality with 18 071 whereas the West Rand District Municipality have the lowest number of deliveries of about 3 850.

The Prevention of Mother to Child Transmission of HIV (PMTCT) through vertical transmission remains a flagship success prevention programme. Through the implementation of the PMTCT programme, the department continues to observe a decline in mother to child transmission of HIV and the latest results show that fewer babies are now testing positive for HIV and at the end of the third quarter, less than 1 percent of babies born to HIV positive mothers tested HIV positive. In keeping with UNAIDS call to end AIDS by the year 2030, Gauteng Health has continued to scale up the testing and treatment campaign where 3 713 420 clients were tested for HIV and screened for TB. Through the Operation Phuthuma Project that aims to strengthen the management of the HIV programme through a robust project management approach and the utilisation of data for decision making. The programme has achieved the first 90 of the 90–90-90 HIV cascade for epidemic control. The department put efforts in place to coordinate interventions to monitor and track progress towards attaining the remaining 90s.

A cumulative total of 168 450 children under the age of 1 year were fully immunised and second doses of Measles vaccinations were provided to 1 515 579 children by end of December 2019. A target of 98 per cent for both immunisation and measles were not achieved due to discrepancies in data capturing leading to under-reporting, including poor reporting from the private providers. The department is putting measures in place to ensure that all data from these providers is also included in the departmental data sets.

There has also been additional innovative interventions aimed at improving clinical care that are being implemented. The interventions are as follows:

- A caesarean hub has been implemented at Bertha Gxowa District Hospital. This unit will perform all caesarean sections for mothers requiring the service in Ekurhuleni. This will ensure timely and quality provision of the service.
- At Far East Rand Regional Hospital, a 29-bedded medical ward was renovated from an open hall setup to a cubicle system. The new cubicle system is more appealing and patient friendly, with only maximum of 4 patients accommodated in one cubicle. This ward started operating from December 2019.
- Following the baby infections that were experienced at Thelle Mogoerane, as part of the efforts to improve quality, neonatal ward was renovated, and the work has been completed. The new ward will be able to accommodate 25 additional new born babies, increasing capacity from 59 to 84. As part of efforts to improve security, panic buttons linked to hospital security office have been installed in all the wards and all key service points. This work was completed in December 2019. The security was also improved with the installation of CCTV cameras in the entire hospital. Accident and emergency area is also being renovated and is planned to be completed by end of February 2020.

2.3 Reducing the burden of HIV and AIDS, TB

Pertaining to HIV and AIDS / STI / TB (HAST), the province tests a comparable highest number of clients in the country for HIV and since the intervention to accelerate the 90-90-90 target achievement through Operation Phuthuma, improvement has been observed in areas of previous underperformance. As a result, by end of the third quarter the department was able to test cumulatively over 3 713 420 people.

Both targets for male and female condoms were not reached. This was due to supplier related challenges. About 91 308 131 (cumulative) male condoms were distributed against a target of 165 000 000. Over 2 765 981 female condoms were distributed not reaching the target of 4 134 000. The total patients remaining in ARV treatment is 1 096 764 and the plan is to continue with acceleration of ARV treatment and efforts to retain patients in care through the Phuthuma programme.

2.4 Addressing social determinants of health

Various interventions on primary prevention of diseases are being implemented across our service platforms through health promoters, ward-based outreach teams and also through health education and awareness campaigns at community level. During the year under review, the department launched the 276 Health TV screens at several of its institutions in partnership with Media Clip. Aurum Innova also donated one TV screen and supported the department during the launch. The aim of this project is to empower communities through provision of digital media to improve their own health whilst ensuring that they keep abreast with developments within the health space.

The project is based on the premises that on a daily basis as patients visit the health facilities and waiting to be seen by the clinician, there will be coordinated set of digital messages ranging from health patient volumes, service delivery packages, service volumes, corporate messages during special days by the Premier, MEC and the President that will be disseminated to the communities. The community will also get to know the health workers that are going beyond the call of duty and those

that are innovating as part of profiling of the good stories of the health department. Over and above this content, communities will also get to see current affairs content as it happens through a series of well-coordinated news and relevant marketing of products.

2.5 Modernisation of the public service

Innovative solutions are also being implemented such as Mpilo. This is an Application (App) which was launched with the sole purpose of providing a platform for patients to provide feedback on their experiences and know the faces, locations of their health facilities and facility managers. Other benefits of the App include, reporting fraud and corruption, patients are able to report any issues that they come across at our health facilities and be able to get feedback. It provides patients with a list of facilities to improve accessibility. The App will enable patients to access all important announcements, improve access to department's social media platforms and media statements.

2.6 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 women cooperatives to supply linen to hospitals across the province. Other efforts to improve economy within the sector include employment of interns and community health workers. As at the end of third quarter, the department absorbed 8 719 community health workers who are a key necessity to primary prevention model

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2020/21)

Priority 1: NHI Transitioning

The Gauteng Department of Health commits to the implementation of the NHI to ensure Universal Health Coverage (UHC). UHC means that all people from different communities can use the promotive, preventive, curative, rehabilitative and palliative health services they need, which will be of sufficient quality, while also ensuring that the use of these services does not expose the user to financial hardship. The transitioning to NHI will be implemented in the next five years and commits to the implementation of the NHI to ensure UHC. This will build capacity to manage NHI and strengthen the District Health Authority through the establishment of functional District Health Management Office structures in three districts by 2022/23.

The department will ensure that the health facilities are ready for NHI accreditation through the provision of integrated quality health care services to obtain the Ideal Clinic status and Ideal Hospital status through the Ideal Hospitals Accreditation System. The safety of patients and staff will be improved by ensuring that all health facilities are compliant with Occupational Health Safety standards.

Priority 2: Patient Experience of Care

In order to increase the patient's experience of care to 80 per cent by 2020/21, the department will reduce complaints across all health facilities and implement the lean management project to reduce waiting times for out-patients, patients in accident and emergency departments, registration and radiology service areas. In order to improve the quality of care at the targeted service platforms, the department is procuring an additional 34 X-Ray machines. In facilities where space does not allow for a permanent unit to be installed, mobile machines are being procured. This will ensure the provision of 24-hour x-ray services in the CHCs, therefore avoiding the transfer of patients to hospitals for simple x-rays which can be done at PHC level.

In addition, the department will continue to implement other strategies to reduce waiting times such as the Centralised Chronic Medication Dispensing and Distribution Programme, which will be expanded to 550 000 stable chronic patients in the 2020/21 financial year. Furthermore, the filling of critical posts in all institutions including hospital CEO positions and the implementation of the Employee Value Proposition (EVP) will contribute towards increasing the staff satisfaction rate to 65 per cent by the 2022/23 financial year.

The prioritised 10 public hospitals namely Bheki Mlangeni, Jubilee, Mamelodi, Tembisa, Tambo Memorial, Edenvale, Dr. George Mukhari, Kopanong, Sebokeng and Thelle Mogoerane hospitals and community health centres will focus on achieving minimum waiting times in accordance with the national standards. The department will also conduct a hospitals condition-based assessments at these institutions and reduce the number of complaints from patients, improve the employee satisfaction rate and develop an Integrated Health Information system.

The department will strengthen the management of incidents pertaining to patient's safety and improve the safety of patients and health care providers in order to reduce new medico-legal cases and incidents pertaining to patient's safety. In addition, security incidents in health facilities will be reduced by 50 per cent by the 2024/25 financial year. The department will implement the approved security insourcing framework and implementation plan.

The department will continue to improve the Emergency Medical Services response times in urban and rural areas for priority patients to 80 per cent and 100 per cent respectively by the 2020/21 financial year. The EMS services will be equipped to deal with sick neonates. The provincialisation of the City of Ekurhuleni will be completed as part of improvement in resource management and strengthening economies of scale.

Priority 3: Enhancing Clinical Services

The reduction of maternal, neonatal, infant and child mortality will remain a priority in the next five years, which will be realised through the implementation of the Campaign on Accelerated Reduction of Maternal and Child Mortality in Africa (CARMMA), aimed at reducing maternal mortality to less than 80 per 100 000 live births in the 2020/21 financial year. The strategies will focus on strengthening Essential Steps in Managing Obstetric Emergency (ESMOE) training for doctors and midwives, intensifying midwifery education and training and providing 24-hour maternity services in all CHCs and district hospitals. In addition, the management of teenage pregnancy and family planning services will be improved across all health facilities. The department will strengthen the efforts to increase the clients attending antenatal care before 20 weeks and the establishment of caesarean hubs to help address the challenge of elective caesarean sections.

The department will continue with the reduction of neonatal mortality through the reduction of mother to child transmission to less than 1 per cent, increase post-natal coverage and the number of beds for neonatal patients, as well as the number of staff and improve the functionality of the Midwife Obstetric and Kangaroo Mother Care units.

In addition, the department will strengthen strategies to reduce child mortality through improving vitamin A, immunisation coverage for children below one year of age, to 98 per cent in the 2020/21 financial year and strengthen infant feeding practices. Furthermore, the department will improve the management of severely malnourished children, children with severe diarrhoea and pneumonia to reduce the mortality rate. In addition, the promotion of health screening of learners in

schools to address health barriers to learning through the Integrated School Health Programme will continue to be implemented. .

The department will strengthen interventions to reduce the burden of HIV and AIDS & TB by implementing the UNAIDS 90-90-90 strategy for HIV, TB and non-communicable diseases. The focus will be on the revitalisation of the HCT campaign and the intensification of interventions on the highest risk populations for HIV infections and transmissions. It will also intensify ARV rollout to initiate more people on ART treatment, implement strategies aimed at improving viral loads, implement an adherence strategy and improve the source and quality of data management to prevent the loss of TB clients by conducting follow-ups.

The department will continue to focus on reducing the high burden of disease for non-communicable diseases such as diabetes, hypertension and obesity amongst children. The strengthening of public literacy and health promotion through the implementation of the health and wellness programme will continue and the screening of health clients will remain the major strategies for the reduction of the burden of diseases.

To further improve access to health services, the department will increase the number of Community Health Centres (CHCs) by converting clinics into CHC through a memorandum of understanding (MOUs) and the focus will be on clinics in strategic areas without access to community health centres in order to facilitate the full implementation of the CHC service package. The OR Tambo CHC in Diepsloot Sub-District A and Ennerdale Extension 8 CHC in Sub-District G will be opened to provide 24-hour service to the public in the 2020/21 financial year. In addition, the department is planning on a permanent employment of 10 798 Community Health Workers (CHWs), including the CHWs currently contracted by the municipality in the 2020/21 financial year.

Priority 4: Health Education and Health Promotion

The department will ensure that levels of literacy and community involvement is increased to drive the health, wellness and healthy lifestyle campaigns towards the reduction of the burden of disease and ill-health. The focus will be on the implementation of the health and wellness programme and the Integrated School Health Programme which will include educating Grade 1 and 8 school learners. With regard to the community Health and Wellness programme, this will be implemented in partnership with strategic stakeholders to reach 3.5 million people by the 2020/21 financial year. In addition, mental health will be improved through prioritisation of mental health services within the district health services and regional hospitals and the adoption of an inter-sectoral approach, which involves civil society, business, labour and other sectors to respond to the mental health epidemic.

Priority 5: Governance, Management and Leadership

The department will increase the digitisation of health business processes to achieve efficient business processes, paperless operations and improve the integrity of information. The focus will be on the development and implementation of a single integrated interoperable Health Information System and ensuring that health facilities electronically record clinical codes for patient's visits. In addition, the department will also operationalise the Wi-Fi system, using smart phones to educate and disseminate information, and facilitate telemedicine.

Financial management will be strengthened across the department in order to obtain a clean audit by the 2024/25 financial year. The review of the funding model and recalibration of the budget in view of in-migration will be a priority in the next five years. The department will continue to eliminate fraud and corruption within the system, whilst building capacity and strengthening internal controls for better financial management. In addition, potential medico-legal litigations will be minimised through the review of internal processes and controls, the training of mediators and the implementation of the mediation model. The department will also improve the provision of quality services, and the availability of electronic records to reduce medico-legal claims.

Priority 6: Economic empowerment and job creation

The department seeks to accelerate the delivery of the infrastructure programme to ensure all public health facilities can offer effective health services to the population. A total of 17 health facilities will be refurbished by the 2022/23 financial year and maintenance backlogs will be addressed to ensure compliance with OHS standards in all facilities and effective service delivery.

4. REPRIORITISATION

A total amount of R1.4 billion is reprioritized in the 2020/21 and 2021/22 financial years between compensation of employees and goods and services to sustain the salary implications of the revised employment terms of community health care workers funded within Programme 2: District Health Services. The community health care workers programme is funded through the Comprehensive HIV/AIDS grant and its business plan has been adjusted to effect the said reprioritization. Provision is also made for filling of critical posts at ten priority district, general, tertiary and central hospitals. The department is implementing and rolling-out the district mental health programme and consequently a provision of R92 million has been made to that effect.

The department also reprioritises R100.6 million within its baseline allocation to address the phasing-in of the health information system initiative. An amount of R128 million within Programme 3: Emergency Medical Services is reprioritized towards procurement of ambulance fleet and response cars, this is intended to support the last phase of the provincialisation of Johannesburg EMS.

An amount of R318 million is reprioritised to Programme 5: Central Hospitals to the item, goods and services, to make provision for patient's medical supplies needs and Tembisa hospital is the recipient of the majority of these funds. A further R1.8 million is provided to Programme 6: Health Sciences and Training to align and comply with the implementation of the new nursing curriculum in 2020/21 mainly which requires the procurement of training and development equipment and additional learning and teaching material within the nursing college sub-programme.

An amount totaling R767 million is reprioritized during the first two years of the 2020 MTEF period from goods and services to buildings and other fixed structures in Programme 8: Health Facilities Management to align the Health Facility Revitalization business plan. This is intended to address the occupational health and safety requirements and finalising construction at new and planned clinics, community health centres and hospitals.

The following key considerations informed the reprioritization exercise:

- Financial stabilization of the department and addressing of accruals balance and medico-legal challenges;
- Funding of the current staff establishment;
- Investment in an integrated Health Information system;
- Mental health care programme roll-out and enhanced compliance; and
- Health care utilization trends across facilities and funding of the 10 identified priority hospitals

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.

The department will align all SCM Policies, SCM Charters, SCM Compliance checklists, Delegations of Authority and Standard Operating Procedures (SOP's) with the latest SCM reforms in ensuring adherence with latest reforms. The department will further conduct SCM training to all SCM officials in ensuring adherence to SCM prescripts. The department is in the process of filling all critical SCM vacant posts.

The department has established SCM Forums whereby any update to SCM reforms and SCM prescripts are timeously communicated to all health institutions.

The department together with Gauteng Provincial Treasury is in the process of rolling out SAP Inventory Management to all health institutions. To date SAP Inventory Management has been successfully implemented in Steve Biko Hospital and Dr George Mukhari Hospital.

As part of the continuous implementation of cost containment measures the department will return all GG 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. All GG lease vehicles allocated to the department that exceeded either their contract period end date or the end of their economic life cycle will be returned to G-Fleet and replaced based on the department's needs. 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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	28 998 597	32 437 046	36 154 045	39 196 858	39 576 061	39 624 961	43 055 857	46 439 366	49 386 384
Conditional grants	8 658 260	9 755 788	9 856 515	11 570 305	12 002 758	12 002 758	12 671 831	13 625 874	14 262 595
Comprehensive HIV, AIDS and TB Grant	3 274 407	3 744 381	3 987 506	4 795 575	4 800 769	4 800 769	5 256 234	5 984 105	6 300 297
Social Sector EPWP Incentive Grant For Provinces	4 200	2 663	1 404	26 197	26 197	26 197	29 930		
Health Facility Revitalisation Grant	777 818	976 828	779 939	859 028	859 028	859 028	968 210	980 733	1 036 996
Statutory Human Resources and Health Professions Training and Development Grant	865 244	919 432	947 885	1 162 475	1 283 771	1 283 771	1 336 008	1 382 650	1 433 845
National Health Insurance Grant	7 543				53 758	53 758	53 674	55 764	57 820
National Tertiary Services Grant	3 727 048	4 110 484	4 137 621	4 724 843	4 977 048	4 977 048	5 025 579	5 222 622	5 433 637
EPWP Integrated Grant For Provinces	2 000	2 000	2 160	2 187	2 187	2 187	2 196		
Total receipts	37 656 857	42 192 834	46 010 560	50 767 163	51 578 819	51 627 719	55 727 688	60 065 240	63 648 979

The total budget of the department amounts to R55.7 billion in 2020/21, R60.0 billion in 2021/22 and R63.6 billion in the 2022/23 financial year comprising of both provincial equitable share and conditional grants. The conditional grants account for 23 per cent while the provincial equitable share accounts for 77 per cent of the total budget in the 2020/21 financial year. The equitable share of the department increases from R39.2 billion in 2019/20 to R43.1 billion in the 2020/21 financial year due to inflationary related adjustments made to the baseline and additional funding allocated to fund provincial priority programmes over the 2020 medium-term.

The Human Resource Capacitation grant continues (as part of the President's Stimulus Package) from 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. 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. Furthermore, the Health Professions Training and Development grant and the Human Resource Capacitation grant have been merged as components and renamed Statutory Human Resources and Health Professions Training and Development grant starting from 2020 MTEF. The National Health Insurance grant (Health Professionals Contracting) was introduced during the 2019/20 adjustment process and continues to be funded in the 2020 MTEF and totals to R53.7 million in 2020/21. The Human Papillomavirus grant has been merged to the Comprehensive HIV, AIDS and TB grant in the 2020 MTEF as a component.

6.2 Departmental receipts

TABLE 4.2: SUMMARY OF DEPARTMENTAL RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Sales of goods and services other than capital assets	496 653	503 020	648 660	502 355	502 355	521 070	530 049	559 202	586 044
Transfers received		1							
Fines, penalties and forfeits	38	50	95	62	62	137	69	73	77
Interest, dividends and rent on land	1 749	974	764	1 502	1 502	1 502	1 582	1 669	1 749
Sales of capital assets		402				4 300			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Transactions in financial assets and liabilities	36 814	42 470	131 284	32 877	32 877	69 379	34 620	36 524	38 277
Total departmental receipts	535 254	546 917	780 803	536 796	536 796	596 388	566 320	597 468	626 147

The classification of departmental receipts is 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. This revenue stream is also one of the major revenue sources for the entire province. 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 Gauteng Department of e-Government. Transactions in financial assets and liabilities consist of debt owed to the department, as well as refunds relating to previous financial year expenditure.

Over the 2020 Medium Term Revenue Framework (MTRF), the department project to collect R566.3 million in 2020/21 to R626.1 million in 2022/23.

7. PAYMENT SUMMARY

7.1 Key assumptions

The following key assumptions were applied when compiling the 2020 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 and the health professions contracting through the National Health insurance grant over the 2020 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;
- Reprioritization of funds to ten priority hospitals;
- 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	851 488	1 085 177	1 360 786	876 426	972 145	1 436 071	1 084 207	989 250	1 036 737
2. District Health Services	11 992 093	13 683 513	14 516 480	17 212 688	17 019 855	16 885 177	19 103 879	20 827 602	21 709 558
3. Emergency Medical Services	1 010 469	1 219 274	1 330 508	1 541 714	1 541 714	1 521 568	1 586 670	1 673 936	1 754 286
4. Provincial Hospital Services	6 952 127	7 892 277	8 686 653	9 536 383	9 451 980	9 319 576	10 387 225	11 849 025	12 423 672
5. Central Hospital Services	13 387 424	15 316 687	17 134 257	18 263 481	18 913 451	18 983 063	19 794 590	20 498 534	22 434 345
6. Health Sciences And Training	1 054 063	918 987	1 106 708	1 248 743	1 251 743	1 041 689	1 321 553	1 605 555	1 682 621
7. Health Care Support Services	248 492	289 767	339 048	317 788	337 788	350 432	335 264	353 705	370 683
8. Health Facilities Management	1 943 911	1 607 777	1 536 120	1 769 940	2 090 143	1 774 181	2 114 300	2 267 633	2 237 077
Total payments and estimates	37 440 067	42 013 459	46 010 560	50 767 163	51 578 819	51 311 757	55 727 688	60 065 240	63 648 979

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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	34 367 948	38 669 349	42 139 596	46 852 345	46 957 874	46 371 321	51 294 538	55 332 192	58 827 782
Compensation of employees	23 289 574	25 085 331	26 902 299	29 560 541	29 917 375	29 633 417	33 264 581	36 443 555	38 175 425
Goods and services	11 078 374	13 583 390	15 229 503	17 291 804	17 040 499	16 736 540	18 029 957	18 888 637	20 652 357
Interest and rent on land		628	7 794			1 364			
Transfers and subsidies to:	1 478 853	1 858 894	2 293 095	1 821 992	1 802 113	2 207 682	1 749 777	2 042 254	2 137 611
Provinces and municipalities	675 326	739 104	721 992	637 274	706 220	706 220	632 870	662 757	694 569
Departmental agencies and accounts	18 869	19 812	20 962	22 135	22 135	22 135	23 352	24 636	25 819
Higher education institutions	1 453	9 786	13 421	14 653	14 653	14 653	15 459	16 309	17 092
Non-profit institutions	465 844	556 250	615 281	809 961	720 943	720 943	723 739	745 390	778 494
Households	317 361	533 942	921 439	337 969	338 162	743 731	354 357	593 162	621 637
Payments for capital assets	1 582 158	1 476 113	1 572 106	2 092 826	2 818 832	2 729 852	2 683 373	2 690 794	2 683 586
Buildings and other fixed structures	935 368	615 434	785 617	580 803	931 387	932 787	1 152 639	1 238 883	1 161 984
Machinery and equipment	646 790	860 679	786 489	1 512 023	1 887 445	1 797 065	1 530 734	1 451 911	1 521 602
Software and other intangible assets									
Payments for financial assets	11 108	9 103	5 763			2 902			
Total economic classification	37 440 067	42 013 459	46 010 560	50 767 163	51 578 819	51 311 757	55 727 688	60 065 240	63 648 979

The department's expenditure increased from R37.4 billion in 2016/17 to R46 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, worsened by the payment of accruals and litigations from previous financial years.

The total appropriation increases from R55.7 billion in 2020/21 to R63.6 billion in the 2022/23 financial year.

The Administration Programme budget increases from a main appropriation of R876.4 million in the 2019/20 financial year to R1 billion in the 2020/21 financial year. Provision is made for amongst others, the application of the Policy and Procedure on Incapacity Leave and Ill Health and Retirement by the Department of Public Service and Administration where relevant, the payment of revenue collecting agencies in order for the department to benefit from the Revenue Incentive Scheme and investment in an integrated health information system.

Programme 2: District Health Services increase by R1.8 billion from a main allocation of R17.2 billion in 2019/20 to R19.1 billion in the 2020/21 financial year due to adjustments made to cater for the projected inflation and additional funding for priorities. Over the 2020 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. Further additions emanate from the National Health Insurance grant. Additional funds were made available to broaden access to quality public healthcare by implementing the last phase of 24 hour extension of services within the Community Health Centres. Furthermore, strengthening of district mental healthcare services has been allocated funds to implement the three types of mental health teams, namely; district specialist mental healthcare, clinical community psychiatric and NGO governance compliance teams. The budget allocated to Programme 3: Emergency Medical Services (EMS) increases by R44.9 million from 2019/20 to 2020/21 financial year. The budget for transfers to municipalities is reprioritised to compensation of employees and goods and services within the emergency medical services programme, following the completion of the provincialisation of the Tshwane EMS and the Johannesburg EMS. Further budget reprioritisation was effected to implement the final phase of provincialisation of the Ekurhuleni EMS in the first quarter of the 2020/21 financial year.

Over the four-year period 2019/20 to 2022/23, the budget of Programme 4: Provincial Hospital Services increases by R2.8 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 funded 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 and for the identified priority hospitals to address filling of critical posts and sustain service delivery challenges. Additional funding was made available to increase acute bed capacity for persons with severe and /or profound intellectual disability and mental illness.

The budget in Programme 5: Central Hospital Services increases significantly from R18.2 billion in 2019/20 to R22.4 billion in the 2022/23 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. Furthermore, additional funding is allocated to the programme through the stimulus package which is funding for health professionals received through the Human Resources Capacitation grant.

Over the 2020 MTEF, the budget of Programme 6: Health Science and Training increases by R361 million to provide employee bursary holders and to support the South African Cuban Doctor programme to address the shortage of doctors in the country. Furthermore, funds are reprioritised to align and comply with the implementation of the newly introduced nursing curriculum in 2020/21, to fill new posts and to procure stimulation training and development equipment as well as additional learning and teaching material.

The budget of Programme 7: Health Care Support Services increases by R35.4 million from 2020/21 to 2022/23 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 increases from R29.5 billion in 2019/20 to R38.1 billion in the 2022/23 financial year as a result of increased funding for the appointment of health professionals and funding to implement the Public Service Co-ordinating Bargaining Council (PSCBC) resolutions. In addition, the increase is due to the introduction of the National Health Insurance grant which is for contracting of health professionals. Further increases are as a result of budgeting for stipends paid to community health care workers, extension of 24 hour services and strengthening of mental health care.

The allocation for goods and services increases from R17.2 billion in 2019/20 to R18.0 billion in the 2020/21 financial year. The increase is attributable to funding allocated for the re-engineering of PHC and additional funding for the Health Revenue Incentive Scheme. The increase in the goods and service allocation is also as a result of the reclassification of the budget for mental health services provided by Life Health Care and Clinix service providers, in compliance with Classification Circular 21 of 2018 that required that certain transfers are to be reclassified. Further increase is as a result of strengthening mental healthcare services through increasing contracted bed capacity.

The budget for transfer payments decreases from R1.8 billion in 2019/20 to R1.7 billion in the 2020/21 financial year. The budget for transfers to provinces and municipalities decreases from R637 million in 2019/20 to R632 million in the 2020/21 financial year. This is due to the provincialisation of the EMS services in the City of Tshwane and Johannesburg, planned provincialisation of EMS in the City of Ekurhuleni in the first quarter of the 2020/21 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 R22.1 million in 2019/20 to R23.3 million in the 2022/21 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 by R14.5 million from 2019/20 to 2020/21 financial year. Through this budget the department will be enabled to make continues investment in the recapitalisation and replacement of ambulances, for the purpose of improving response times. Furthermore, the budget for machinery and equipment also caters for the replacement and procurement of oncology and radiology equipment in central and tertiary hospitals.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Please refer to the 2020 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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Mental Health NPI Psychiatric Programme	61 972	181 071							
HIV/AIDS NPI	113 554	86 948	73 651	103 328	103 328	103 328	104 000	104 000	108 992
Nutrition	52 064	49 557	55 984	61 827	61 827	61 827	65 227	68 814	72 117
Mental Health NPI	195 000	142 788	150 495	201 707	201 707	201 707	220 803	224 507	235 283
EPWP NPI	107 256	112 781	120 346	127 261	38 243	38 243			
Witkoppen Clinic	11 979	12 578	13 115	14 053	14 053	14 053	14 826	15 641	16 392
HW-SETA	18 869	19 812	20 962	22 135	22 135	22 135	23 352	24 636	25 819
Universities	1 963	9 787	13 421	14 653	14 653	14 653	15 459	16 309	17 092
Nelson Mandela Children Hospital		150 000	200 000	300 000	300 000	300 000	317 000	330 441	343 627
Specialised Services NPI	1 521	1 597	1 690	1 785	1 785	1 785	1 883	1 987	2 082
Total departmental transfers	564 178	766 919	649 664	846 749	757 731	757 731	762 550	786 335	821 404

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 a decrease in transfers to non-profit institutions from R846.7 million in 2019/20 to R762.5 million in 2020/21 due to the absorption of community health workers by the department. 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 non-profit institutions and it increases from R201.7 million in 2019/20 to R220.8 million in the 2020/21 financial year.

7.5.3 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	660 736	723 913	705 947	620 257	689 203	689 203	610 499	640 063	670 785
Category B									
Category C	14 590	15 191	16 045	17 017	17 017	17 017	22 371	22 694	23 784
Total departmental transfers	675 326	739 104	721 992	637 274	706 220	706 220	632 870	662 757	694 569

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.

The allocation for transfers to local government decreases from R637.2 million in 2019/20 to R632.8 million in 2020/21. This is due to the finalisation for the provincialisation of the EMS services in the City of Tshwane and Johannesburg, planned provincialisation of EMS in the City of Ekurhuleni in the first quarter of the 2020/21 financial year. 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;
- Health facilities ready for NHI implementation;
- Implement SCM policy and preferential procurement policy framework, including the BBBEE framework;
- Implement Digitisation of Health Services System;
- Improving human resources for health;
- Improving financial management and accountability;
- Strengthening leadership, management and Governance;
- Reducing medical litigations and claims.

TABLE 4.7: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The MEC	20 795	12 349	10 038	22 789	19 789	19 789	24 043	25 364	26 583
2. Management	830 693	1 072 828	1 350 748	853 637	952 356	1 416 282	1 060 164	963 886	1 010 154
Total payments and estimates	851 488	1 085 177	1 360 786	876 426	972 145	1 436 071	1 084 207	989 250	1 036 737

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	822 353	907 593	767 466	860 675	953 414	1 053 202	1 072 853	976 705	1 023 589
Compensation of employees	357 586	381 314	410 609	460 525	460 525	460 525	485 853	522 575	547 659
Goods and services	464 767	525 651	356 809	400 150	492 889	592 677	587 000	454 130	475 930
Interest and rent on land		628	48						
Transfers and subsidies to:	7 599	165 909	588 392	2 587	2 587	366 645	2 729	2 879	3 018
Provinces and municipalities									
Non-profit institutions									
Households	7 599	165 909	587 826	2 587	2 587	366 645	2 729	2 879	3 018
Payments for capital assets	21 270	11 744	4 814	13 164	16 144	16 144	8 625	9 666	10 130
Buildings and other fixed structures									
Machinery and equipment	21 270	11 744	4 814	13 164	16 144	16 144	8 625	9 666	10 130
Payments for financial assets	266	(69)	114			80			
Total economic classification	851 488	1 085 177	1 360 786	876 426	972 145	1 436 071	1 084 207	989 250	1 036 737

The actual expenditure in the programme increased from R851.4 million in 2016/17 to R1.3 billion in the 2018/19 financial year. The on-going rendering of administrative support to the entire department including the modernisation of the health information system resulted contributed towards the growth in the expenditure.

The budget of the programme increases from the main allocation of R876.4 million in 2019/20 to R1.1 billion in the 2020/21 financial year due to adjustments to the baseline to cater for inflation and thereby sustain the provision of administrative support to the department. Furthermore, the increase is as a result of additional funding provided to pay revenue collecting

agencies and has reprioritised funding towards investment in an health integrated information system in public health establishment.

SERVICE DELIVERY MEASURES

PROGRAMME 1: ADMINISTRATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Audit opinion from Auditor General	Unqualified	Clean	Clean	Clean
Percentage of Hospitals with Broadband access	100% (37/37)	100% (37/37)	100% (37/37)	100% (37/37)
Percentage of fixed facilities with broadband access	100% (372/372)	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 non- communicable diseases, geriatrics, eye health, occupational therapy, physiotherapy, psychiatry, speech therapy, communicable diseases, mental health, community-based services environmental health services, travel health 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

- Maternal, neonatal, infant and child mortality reduced;
- Stunting among children reduced;
- Obesity among children reduced;
- Patient experience of care in public health facilities improved;
- Health facilities ready for NHI accreditation;
- Management of patient safety incidents improved to reduce new medico-legal cases;
- Safety of patients and health providers in health facilities improved;
- 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 pre- mature mortality from non-communicable diseases;
- 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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. District Management	457 752	524 552	527 767	591 354	698 945	698 945	649 724	714 279	747 943
2. Community Health Clinics	2 093 486	2 416 248	2 382 980	2 657 066	2 643 946	2 621 171	2 791 205	2 957 379	2 999 334
3. Community Health Centres	1 571 259	1 792 265	1 941 214	2 144 906	2 151 456	2 111 448	2 722 874	2 911 331	3 051 044
4. Community Based Services	1 574 218	1 780 657	2 082 026	2 433 174	2 457 209	2 422 327	2 984 039	2 929 696	3 053 553
5. Hiv, Aids	3 424 730	3 890 431	4 096 480	4 993 239	5 002 190	5 002 190	5 495 197	6 236 211	6 535 202
6. Nutrition	43 562	49 557	55 993	61 827	61 827	61 827	65 227	68 814	72 117
7. Coroner Services	188 593	214 321	225 305	260 627	260 627	260 627	267 577	341 292	357 672
8. District Hospitals	2 638 493	3 015 482	3 204 715	4 070 495	3 743 655	3 706 642	4 128 036	4 668 600	4 892 693
Total payments and estimates	11 992 093	13 683 513	14 516 480	17 212 688	17 019 855	16 885 177	19 103 879	20 827 602	21 709 558

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	11 099 532	12 713 689	13 566 475	16 009 027	15 841 952	15 725 747	18 046 094	19 608 472	20 431 909
Compensation of employees	6 633 414	7 155 763	7 762 182	8 937 665	9 205 242	9 086 359	11 092 379	12 035 248	12 595 518
Goods and services	4 466 118	5 557 926	5 804 293	7 071 362	6 636 710	6 639 388	6 953 715	7 573 224	7 836 391
Interest and rent on land									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Transfers and subsidies to:	753 327	834 240	825 077	944 772	855 754	857 085	881 756	915 423	959 365
Provinces and municipalities	344 531	361 769	383 478	405 085	405 085	405 085	445 569	466 435	488 824
Departmental agencies and accounts									
Non-profit institutions	382 542	406 250	415 281	509 961	420 943	420 943	406 739	414 949	434 867
Households	26 254	66 221	26 318	29 726	29 726	31 057	29 448	34 039	35 674
Payments for capital assets	136 726	133 457	122 969	258 889	322 149	301 480	176 029	303 707	318 284
Buildings and other fixed structures									
Machinery and equipment	136 726	133 457	122 969	258 889	322 149	301 480	176 029	303 707	318 284
Software and other intangible assets									
Payments for financial assets	2 508	2 127	1 959			865			
Total economic classification	11 992 093	13 683 513	14 516 480	17 212 688	17 019 855	16 885 177	19 103 879	20 827 602	21 709 558

The total budget of the programme increases from a main appropriation of R17.2 billion in 2019/20 to R21.7 billion in the 2022/23 financial year. The Sub-programme: HIV, AIDS increases from R4.9 billion in 2019/20 to R5.4 billion in 2020/21 due to the continuation of the Universal Test and Treat campaign. The Human Papilloma Virus conditional grant has been merged as a component of the Comprehensive HIV, AIDS and TB grant from the 2020 MTEF thus contributing towards an increase in the HIV, AIDS sub-programme budget. The budget allocated to District Hospitals grows from R4.1 billion in 2019/20 to R4.9 billion in 2022/23 to fund the increase in patient load and to pay accrued liabilities owed by the department on services provided.

Funds are also made available to improve services offered by the priority hospitals identified by the Gauteng Premier the Gauteng MEC for Health. Increases within the Community Health Centres and Community Based Services sub-programmes are due to additional funds that were made available to complement the broadening of access to quality public healthcare by implementing the last phase of the 24 hour extension of services within the community health centres. Furthermore, the strengthening of district mental healthcare services has been allocated additional funds to implement the three types of mental health teams, namely; district specialist mental healthcare, clinical community psychiatric and NGO governance compliance teams.

The budget for compensation of employees increases from R8.9 billion in 2019/20 to R12.5 billion in the 2022/23 financial year. This budget takes into account items such as payment of Occupation Specific Dispensation (OSD) paid to nurses, doctors, specialists and therapists as well as improvement in conditions of service, funding to remunerate community health care workers, health professionals funded through the Human Resource Capacitation grant, the contracting of health professionals through the introduction of the National Health Insurance grant, and the implementation of the 24 hour extension as well as the strengthening of mental healthcare services.

Over the 2020 MTEF, the allocation for goods and services increases from R7.1 billion in 2019/20 to R7.8 billion in the 2022/23 financial year. This allocation is earmarked for the purchasing of medicine, medical supplies and laboratory items. This programme will further embark on public education aimed at promoting the utilisation of primary healthcare facilities as a measure to decongest higher levels of care. The public will through this programme encouraged to consult clinics and community health centres before going to hospitals.

SERVICE DELIVERY MEASURES

PROGRAMME 2: DISTRICT HEALTH SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
DHS (Primary Health Care Services)				
Patients experience of care satisfaction rate	80%	80%	83%	85%
Severity assessment code (SAC) 1 incident reported within 24 hours rate		100%	100%	100%
Patient Safety Incident (PSI) case closure rate		60%	65%	70%
Ideal clinic status obtained rate	92%	93%	94%	95%

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
District Hospitals				
Maternal Mortality in facility Ratio	<56.3/100000 live births	<55.3/00000 live births	<54.3/100000 live births	<53.3/100000 live births
Child under 5 years diarrhea case fatality rate	<1%	<1%	<1%	<1%
Child under 5 years pneumonia case fatality rate	<1.7%	<1.6%	<1.5%	<1.5%
Severe acute malnutrition death under 5 years rate	<7.1%	<7%	<6.9%	<6.8%
Death under 5 years against live birth rate	3.6%	3.5%	<3.4%	<3.3%
Patients experience of care satisfaction rate	80%	80%	87%	90%
Severity assessment code (SAC) 1 incident reported within 24 hours rate		60%	65%	70%
Patient Safety Incident (PSI) case closure rate		60%	65%	70%
HIV, AIDS STI and TB (HAST)				
ART Adult remain on ART end of period	1.1m	1.4m	1.5m	1.6m
ART Child under 15 years remain in care end of period	32 000	33 000	35 000	37 000
ART Adult viral load suppressed rate	90.0%	1	95%	95.0%
ART Child viral load suppressed rate	68%	90%	90%	90%
All DS-TB client LTF rate	10%	6%	6%	5%
All DS-TB client treatment success rate	90%	90%	90%	90%
TB Rifampicin Resistant/MDR/preXDR treatment success rate	57%	60%	64%	65%
All DS-TB client death rate	7%	55%	55%	5%
TB XDR treatment start rate	98%	99%	99%	100%
Mother Child and Women's Health (MCWH)				
Couple year protection rate	55%	60%	65%	65%
Delivery 10 to 19 years in facility rate	10%	10%	>15%	>15%
Antenatal 1st visit before 20 weeks rate	66%	70%	74%	74%
Maternal Mortality in facility Ratio	<90/1000 live births	<80/1000 live births	<70/1000 live births	<65/1000 live births
Mother postnatal visit within 6 days rate	75%	80%	85%	85%

PROGRAMME 3: EMERGENCY MEDICAL SERVICES**Programme description**

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

Programme objectives

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

Policies and priorities

- EMS response time improved;
- 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 Ekurhuleni.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Emergency Transport	920 275	1 125 937	1 168 905	1 351 803	1 341 503	1 359 085	1 392 113	1 462 560	1 532 764
2. Planned Patient Transport	90 194	93 337	161 603	189 911	200 211	162 483	194 557	211 376	221 522
Total payments and estimates	1 010 469	1 219 274	1 330 508	1 541 714	1 541 714	1 521 568	1 586 670	1 673 936	1 754 286

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	590 736	745 181	890 319	1 069 625	976 679	918 305	1 057 169	1 251 377	1 311 444
Compensation of employees	447 344	484 285	552 681	625 787	648 787	635 072	674 402	781 492	819 004
Goods and services	143 392	260 896	333 258	443 838	327 892	281 869	382 767	469 885	492 440
Interest and rent on land			4 380			1 364			
Transfers and subsidies to:	331 469	379 207	339 659	235 044	303 990	303 990	190 156	199 629	209 211
Provinces and municipalities	330 795	377 335	338 514	232 189	301 135	301 135	187 301	196 322	205 745
Non-profit institutions									
Households	674	1 872	1 145	2 855	2 855	2 855	2 855	3 307	3 466
Payments for capital assets	88 104	94 613	100 388	237 045	261 045	299 218	339 345	222 930	233 631
Buildings and other fixed structures									
Machinery and equipment	88 104	94 613	100 388	237 045	261 045	299 218	339 345	222 930	233 631
Payments for financial assets	160	273	142			55			
Total economic classification	1 010 469	1 219 274	1 330 508	1 541 714	1 541 714	1 521 568	1 586 670	1 673 936	1 754 286

The filling of critical EMS posts, the absorption of emergency care technicians trained at Lebone College with implications of OSD, the implementation of the provincialisation of EMS in the City of Johannesburg and Ekurhuleni as well as improvement in conditions of service informs an increase in the compensation of employees' budget of this programme over the 2020 MTEF. The personnel budget increases by R48.6 million from the main appropriation of R625.7 million in 2019/20 to R674.4 million in the 2020/21 financial year.

The department will continue to invest in the recapitalisation and replacement of ambulances with the aim of improving response times. Over the medium-term, the department will ensure that there is reach and coverage in the areas that were not covered such as Sedibeng, Metsweding and Rand West. While there is coverage in the suburban due to the presence of private ambulances, this programme will spread the reach in the most vulnerable and deprived locations throughout the

province. Therefore, machinery and equipment have an appropriation of R339.3 million in 2020/21 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		
	2019/20	2020/21	2021/22	2022/23
EMS P1 urban response under 15 minutes rate	78%	80%	83%	83%
EMS P1 rural response under 40 minutes rate	100%	100%	100%	100%

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.

Policies and priorities

- Maternal, neonatal, infant and child mortality reduced;
- Patient experience of care in public health facilities improved;
- Health facilities ready for NHI accreditation;
- Management of patient safety incidents improved to reduce new medico-legal cases;
- Safety of patients and health providers in health facilities improved;
- Health facilities ready for NHI accreditation;
- Compliance with National Health Act
- Compliance with National Core Standards;
- Implement revitalisation of hospital services;
- Compliance with national core standards;
- Intensify implementation of the Mental Health Act at secondary level of care; and
- Strengthen decentralized MDR-TB management.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. General Hospitals	5 128 521	5 738 026	6 351 096	6 929 361	6 843 692	6 851 471	7 418 078	8 374 867	8 776 859
2. Tuberculosis Hospitals	237 470	283 884	290 044	442 813	425 754	323 150	450 913	492 858	516 516
3. Psychiatric/Mental Hospital	1 034 589	1 238 219	1 393 015	1 442 166	1 461 226	1 450 021	1 716 337	2 067 631	2 172 770
4. Dental Training Hospitals	470 202	548 656	560 989	625 495	624 760	598 386	691 256	806 210	844 910
5. Other Specialised Hospitals	81 345	83 492	91 509	96 548	96 548	96 548	110 641	107 459	112 617
Total payments and estimates	6 952 127	7 892 277	8 686 653	9 536 383	9 451 980	9 319 576	10 387 225	11 849 025	12 423 672

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	6 756 206	7 667 767	8 578 867	9 392 870	9 266 808	9 131 395	10 216 126	11 671 365	12 237 483
Compensation of employees	5 344 789	5 812 575	6 244 388	6 983 470	6 954 647	6 822 393	7 549 904	8 303 645	8 702 220
Goods and services	1 411 417	1 855 192	2 334 479	2 409 400	2 312 161	2 309 002	2 666 222	3 367 720	3 535 263
Interest and rent on land									
Transfers and subsidies to:	105 318	142 890	21 480	15 725	15 725	18 303	16 390	17 716	18 567
Departmental agencies and accounts									
Non-profit institutions	83 302								
Households	22 016	142 890	21 480	15 725	15 725	18 303	16 390	17 716	18 567
Payments for capital assets	88 930	79 870	85 328	127 788	169 447	169 447	154 709	159 944	167 622

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Buildings and other fixed structures		16							
Machinery and equipment	88 930	79 854	85 328	127 788	169 447	169 447	154 709	159 944	167 622
Software and other intangible assets									
Payments for financial assets	1 673	1 750	978			431			
Total economic classification	6 952 127	7 892 277	8 686 653	9 536 383	9 451 980	9 319 576	10 387 225	11 849 025	12 423 672

The Sub-programme: General Hospitals is allocated the bulk of the programme budget to enable these hospitals to provide level two services to the public, 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. Funding emanating from the National Tertiary Services conditional grant is also allocated to dental and psychiatric hospitals in 2018/19 and over the 2020 MTEF. This is a phased-in approach of the expansion of the provision of tertiary services.

Compensation of the employees increases from a main appropriation of R6.9 billion in the 2019/20 to R7.5 billion in the 2020/21 financial year to accommodate the stimulus package posts funded through the Human Resources Capacitation grant. Goods and services increases from a main appropriation of R2.4 billion in 2019/20 to R2.5 billion in the 2020/21.

The budget for mental healthcare services which were provided by the Life Health Care and Clinix is reclassified from transfers to non-profit institutions to goods and services in line with Classification Circular 21 of 2018. Further reprioritisation was effected to make provision for the improvement of services offered by the priority hospitals identified by the Gauteng Premier and the Gauteng MEC for Health. Further increase is as a result of strengthening mental healthcare services through increasing contracted bed capacity for acutely-ill mental health care users.

SERVICE DELIVERY MEASURES

PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Regional Hospitals				
Maternal Mortality in facility Ratio	139/100000 live births	129/100000 live births	119/100000 live births	109/100000 live births
Child under 5 years diarrhoea case fatality rate	<2.7%	<2.2%	<2.0%	<1.9%
Child under 5 years pneumonia case fatality rate	<3.4%	<3%	<2.9%	<2.8%
Severe acute malnutrition death under 5 years rate	<5.0%	<4.5%	<4.0%	<3.5%
Death in facility under 5 years against live birth rate	6.3%	5.8%	<5.3%	<4.8%
Patients experience of care satisfaction rate	90%	90%	90%	90%
Severity assessment code (SAC) 1 incident reported within 24 hours rate		100%	100%	100%
Patient Safety Incident (PSI) case closure rate		60%	65%	70%
Specialised Hospitals				
Patients experience of care satisfaction rate	80%	80%	87%	90%
Severity assessment code (SAC) 1 incident reported within 24 hours rate		100%	100%	100%
Patient Safety Incident (PSI) case closure rate		60%	65%	70%

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

- Maternal, neonatal, infant and child mortality reduced;
- Patient experience of care in public health facilities improved;
- Health facilities ready for NHI accreditation;
- Management of patient safety incidents improved to reduce new medico-legal cases;
- Safety of patients and health providers in health facilities improved;
- Health facilities ready for NHI accreditation;
- Compliance with National Health and Safety Act
- Compliance with National Core Standards
- Implement national policies on conditional grants and revitalization of hospital services;
- Implement MoUs with universities;
- Render and implement tertiary and academic services; and
- Intensify implementation of the Mental Health Act.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Central Hospitals	10 561 108	11 986 766	13 218 822	14 279 703	14 695 214	14 663 198	15 354 134	15 948 011	17 513 518
2. Provincial Tertiary Hospital Services	2 826 316	3 329 921	3 915 435	3 983 778	4 218 237	4 319 865	4 440 456	4 550 523	4 920 827
Total payments and estimates	13 387 424	15 316 687	17 134 257	18 263 481	18 913 451	18 983 063	19 794 590	20 498 534	22 434 345

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	13 071 948	14 633 592	16 455 709	17 059 951	17 461 367	17 601 062	18 589 250	19 380 388	21 265 203
Compensation of employees	9 561 101	10 319 570	10 956 631	11 417 521	11 512 601	11 703 129	12 264 550	13 522 156	14 171 220
Goods and services	3 510 847	4 314 022	5 495 712	5 642 430	5 948 766	5 897 933	6 324 700	5 858 232	7 093 983
Interest and rent on land			3 366						
Transfers and subsidies to:	41 575	226 873	247 111	350 532	350 532	387 532	366 215	386 672	402 557
Departmental agencies and accounts									
Non-profit institutions		150 000	200 000	300 000	300 000	300 000	317 000	330 441	343 627
Households	41 575	76 873	47 111	50 532	50 532	87 532	49 215	56 231	58 930
Payments for capital assets	270 623	453 778	429 522	852 998	1 101 552	993 668	839 125	731 474	766 585
Buildings and other fixed structures									
Machinery and equipment	270 623	453 778	429 522	852 998	1 101 552	993 668	839 125	731 474	766 585
Software and other intangible assets									
Payments for financial assets	3 278	2 444	1 915			801			
Total economic classification	13 387 424	15 316 687	17 134 257	18 263 481	18 913 451	18 983 063	19 794 590	20 498 534	22 434 345

This programme constitutes the biggest share of the total departmental budget as it caters for the biggest hospitals in the country and the budget for operations is significant. The programme budget increases from a main appropriation of R18.3 billion in 2019/20 to R19.8 billion in the 2020/21 financial year. The programme is mainly funded through the National Tertiary Services conditional grant and the Health Professions Training and Development conditional grant.

Compensation of employees' budget in the programme increases from R11.4 billion in 2019/20 to R12.2 billion in the 2020/21 financial year, attributable to provision made for improvement in conditions of service, additional funding allocated for the appointment of health professionals and the creation of posts for nursing personnel including the OSD implications in central and tertiary hospitals. Further reprioritisation was effected to fund improvements of services offered in the identified priority hospital.

SERVICE DELIVERY MEASURES

PROGRAMME 5: CENTRAL HOSPITAL SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Tertiary Hospital Services				
Maternal Mortality in facility Ratio	127.4/100000 live births	116.7/100000 live births	109.1/100000 live births	100/100000 live births
Child under 5 years diarrhoea case fatality rate	<1.9%	<3.3%	<3%	<2.6%
Child under 5 years pneumonia case fatality rate	<1.9%	<2%	<2.4%	<2%
Severe acute malnutrition death under 5 years rate	<8.3%	<7.5%	<7.1%	<6.6%
Death in facility under 5 years against live birth rate	8.1%	6.6%	5.0%	4.3%
Patients experience of care satisfaction rate	80%	82%	85%	90%
Severity assessment code (SAC) 1 incident reported within 24 hours rate		100%	100%	100%
Patient Safety Incident (PSI) case closure rate		50%	60%	70%
Central Hospital Services				
Maternal Mortality in facility Ratio	190/100000 live births	181/100000 live births	166/100000 live births	152/100000 live births
Child under 5 years diarrhoea case fatality rate	2.2%	1.9%	1.7%	1.6%
Child under 5 years pneumonia case fatality rate	2.4%	2.1%	1.9%	1.7%
Severe acute malnutrition death under 5 years rate	5.6%	5.0%	4.7%	4.1%
Death in facility under 5 years against live birth rate	6%	5.8%	5.8%	5.7%
Patients experience of care satisfaction rate	85%	85%	87%	90%
Severity assessment code (SAC) 1 incident reported within 24 hours rate		100%	100%	100%
Patient Safety Incident (PSI) case closure rate		100%	100%	100%

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;
- Training of nurses and community health workers;
- Compliance of Higher Education nursing new curriculum requirements; and
- Improved employee satisfaction rate.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Nurse Training Colleges	743 753	747 136	778 971	905 282	905 282	703 802	955 074	1 007 606	1 055 970
2. Ems Training Colleges	31 347	34 953	27 175	39 954	39 954	36 675	42 149	44 467	46 601
3. Bursaries	217 247	68 676	211 282	212 500	212 500	212 500	228 319	452 190	473 896
4. Other Training	61 716	68 222	89 280	91 007	94 007	88 712	96 011	101 292	106 154
Total payments and estimates	1 054 063	918 987	1 106 708	1 248 743	1 251 743	1 041 689	1 321 553	1 605 555	1 682 621

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	804 603	796 456	832 065	967 076	971 146	760 453	1 022 377	1 076 341	1 128 005
Compensation of employees	761 698	738 605	762 052	897 613	897 613	682 288	947 313	999 071	1 047 026
Goods and services	42 905	57 851	70 013	69 463	73 533	78 165	75 064	77 270	80 979
Interest and rent on land									
Transfers and subsidies to:	238 644	109 004	270 779	272 864	272 864	272 864	292 045	519 402	544 334
Departmental agencies and accounts	18 869	19 812	20 962	22 135	22 135	22 135	23 352	24 636	25 819
Higher education institutions	1 453	9 786	12 855	14 653	14 653	14 653	15 459	16 309	17 092
Households	218 322	79 406	236 962	236 076	236 076	236 076	253 234	478 457	501 423
Payments for capital assets	7 704	11 001	3 282	8 803	7 733	7 733	7 131	9 812	10 282
Buildings and other fixed structures									
Machinery and equipment	7 704	11 001	3 282	8 803	7 733	7 733	7 131	9 812	10 282
Software and other intangible assets									
Payments for financial assets	3 112	2 526	582			639			
Total economic classification	1 054 063	918 987	1 106 708	1 248 743	1 251 743	1 041 689	1 321 553	1 605 555	1 682 621

The sub-programme: Bursaries increases from a main appropriation of R212.5 million in 2019/20 to R228.3 million in 2020/21 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 sub-programme: EMS colleges is mainly utilised to provide the department with emergency care technicians (mid-level workers), to ensure that EMS norms and standards are met. The Sub-programme: Other Training grows from R91 million in 2019/20 to R96 million in the 2020/21 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's allowances. Funds are reprioritised to align and comply with the implementation of the new nursing curriculum in 2020/21. In addition, funds are prioritised towards the filling of new posts, the procurement of stimulation training and development equipment and additional learning and teaching material within the nursing colleges sub-programme.

The overall budget for compensation of employees increases from R897.6 million in 2019/20 to R947.3 million in the 2020/21 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.

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 Supply Chain Management system.

Policies and priorities

- Strengthen the management of laundries and food supply;
- Supply of essential medicines and disposable sundry items to the Gauteng Provincial Health care facilities; and
- Patient experience of care in public health facilities improved.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Laundries	184 992	208 732	250 982	231 294	259 993	271 597	251 130	257 042	269 379
2. Food Supply Services	63 500	81 035	88 066	86 493	77 794	78 834	84 133	96 662	101 303
3. Medicine Trading Account				1	1	1	1	1	1
Total payments and estimates	248 492	289 767	339 048	317 788	337 788	350 432	335 264	353 705	370 683

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	244 800	284 106	337 043	305 575	334 326	346 337	330 508	340 235	356 566
Compensation of employees	160 696	162 379	182 146	190 694	190 694	196 385	201 182	212 248	222 436
Goods and services	84 104	121 727	154 897	114 881	143 632	149 952	129 326	127 987	134 130
Interest and rent on land									
Transfers and subsidies to:	830	613	597	468	468	1 070	486	533	559
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions									
Households	830	613	597	468	468	1 070	486	533	559
Payments for capital assets	2 751	5 005	1 335	11 745	2 994	2 994	4 270	12 937	13 558
Buildings and other fixed structures									
Machinery and equipment	2 751	5 005	1 335	11 745	2 994	2 994	4 270	12 937	13 558
Payments for financial assets	111	43	73			31			
Total economic classification	248 492	289 767	339 048	317 788	337 788	350 432	335 264	353 705	370 683

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 the Masakhane Cook-freeze, which provides pre-packed food service supplies to health facilities. The budget increases from the main allocation of R317.7 million in 2019/20 to R335.2 million in the 2020/21 financial year to sustain the provision of the abovementioned services.

The compensation of employees' budget increases from a main allocation of R190.6 million in 2019/20 to R201.1 million in 2020/21 financial year to improve conditions of service. In the outer year of the 2020 MTEF, the personnel budget grows to R222.4 million to make provision for the cost of living adjustment to salaries.

In order to continue to provide cleaning services to health institutions and replace linen the goods and services' budget in the programme grows from a main allocation of R114.8 million in 2019/20 to R129.3 million in the 2020/21 financial year. Lastly, machinery and equipment is allocated R4.2 million in the 2020/21 financial year to ensure that laundries are equipped with machines to provide clean linen to health facilities. The bulk of the machinery and equipment is funded through Programme 8: Health Facilities Management.

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 and delivery
- Health facilities refurbished and adequately maintained to ensure effective service delivery
- Adhere to norms and standards and align with national norms and standards through construction of prototype clinic in all districts.
- Five-year Health Infrastructure Plan

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Community Health Facilities	342 167	317 227	390 045	261 088	466 431	409 756	645 912	532 621	680 150
2. Emergency Medical Rescue Services	2 602	1 739	1 299	9 000	6 800	(3 260)	8 750	3 911	4 136
3. District Hospital Services	411 739	214 806	172 998	116 255	267 789	157 049	216 900	325 765	343 983
4. Provincial Hospital Services	513 983	264 246	202 304	90 332	323 958	185 471	319 554	407 894	353 548
5. Central Hospital Services	421 724	335 462	315 650	201 154	529 136	529 136	370 125	423 383	391 106
6. Other Facilities	251 696	474 297	453 824	1 092 111	496 029	496 029	553 059	574 059	464 154
Total payments and estimates	1 943 911	1 607 777	1 536 120	1 769 940	2 090 143	1 774 181	2 114 300	2 267 633	2 237 077

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	977 770	920 965	711 652	1 187 546	1 152 182	834 820	960 161	1 027 309	1 073 583
Compensation of employees	22 946	30 840	31 610	47 266	47 266	47 266	48 998	67 120	70 342
Goods and services	954 824	890 125	680 042	1 140 280	1 104 916	787 554	911 163	960 189	1 003 241
Interest and rent on land									
Transfers and subsidies to:	91	158			193	193			
Provinces and municipalities									
Households	91	158			193	193			
Payments for capital assets	966 050	686 645	824 468	582 394	937 768	939 168	1 154 139	1 240 324	1 163 494
Buildings and other fixed structures	935 368	615 418	785 617	580 803	931 387	932 787	1 152 639	1 238 883	1 161 984
Machinery and equipment	30 682	71 227	38 851	1 591	6 381	6 381	1 500	1 441	1 510
Payments for financial assets		9							
Total economic classification	1 943 911	1 607 777	1 536 120	1 769 940	2 090 143	1 774 181	2 114 300	2 267 633	2 237 077

The bulk of the budget is transferred to the Gauteng Department of Infrastructure Development for major capital works programmes performed on behalf of the department. This includes construction of new facilities and the rehabilitation, upgrading and maintenance of existing facilities. The main allocation increases from R1.7 billion in the 2019/20 to R2.1 in the 2020/21 financial year.

Compensation of employees' budget in the programme increases from the main allocation of R47.3 million in 2019/20 to R49 million in the 2020/21 financial year to fill critical administrative posts. A total of 17 health facilities will be refurbished by the 2022/23 financial year and maintenance backlogs will be addressed to ensure compliance with OHS standards in all facilities and effective service delivery.

SERVICE DELIVERY MEASURES

PROGRAMME 8: HEALTH FACILITIES MANAGEMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Percentage of Health facilities with major refurbishment or rebuild		6.3%	31.3%	53.1%

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				
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23		% Costs of Total		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate			
Salary level																			
1 – 6	39 370	7 196 954	38 176	7 511 142	36 649	8 955 991	34 893	952	35 845	5 834 801	40 264	9 854 858	40 315	10 838 172	40 315	11 357 780	4%	25%	27%
7 – 10	19 795	7 346 160	19 391	9 104 076	19 532	10 273 469	19 087	764	19 851	13 612 140	21 485	12 246 377	21 519	13 630 224	21 519	14 284 477	3%	2%	41%
11 – 12	7 186	7 930 158	6 660	8 105 130	6 912	7 679 258	4 750	1 308	6 058	9 219 945	7 234	9 404 580	7 234	10 305 284	7 234	10 799 938	6%	5%	30%
13 – 16	121	134 680	114	176 405	105	173 405	103	2	105	837 166	122	306 628	120	252 015	120	264 113	5%	(32)%	1%
Other	2 299	681 622	1 953	188 579	2 623	200 200	15 145	75	15 220	129 364	3 522	502 137	3 521	543 860	3 521	569 965	(39)%	64%	1%
Total	68 771	23 289 574	66 294	25 085 331	65 821	27 282 324	73 978	3 101	77 079	29 633 417	72 627	32 314 581	72 709	35 569 554	72 709	37 276 273	(2)%	8%	100%
Programme																			
1. Administration	1 442	357 586	1 294	381 314	1 273	410 609	4 404	28	4 432	568 401	1 230	494 381	1 236	531 664	1 236	557 186	(35)%	(1)%	2%
2. District Health Services	20 302	6 633 414	19 968	7 155 763	18 656	7 762 182	26 886	910	27 796	8 583 532	20 732	9 791 011	20 754	10 627 824	20 754	11 137 334	(9)%	9%	30%
3. Emergency Medical Services	1 777	447 344	1 786	484 285	1 832	552 681	1 941	1	1 942	602 408	1 954	693 513	1 969	802 397	1 969	840 914	0%	12%	2%
4. Provincial Hospital Services	20 904	5 344 789	20 113	5 812 575	21 132	6 244 388	19 545	1 350	20 895	9 734 440	22 618	7 663 552	22 632	8 527 276	22 632	8 936 585	3%	(3)%	27%
5. Central Hospital Services	19 475	9 561 101	18 542	10 319 570	18 522	10 956 631	17 133	804	17 937	9 397 350	20 947	12 441 392	20 955	13 767 753	20 955	14 428 605	5%	15%	37%
6. Health Sciences And Training	4 128	761 698	3 870	738 605	3 680	762 052	3 275	1	3 276	572 726	4 340	973 537	4 349	1 025 797	4 349	1 075 036	10%	23%	3%
7. Health Care Support Services	715	160 696	691	162 379	698	182 146	747		747	148 922	768	206 823	771	217 925	771	228 386	1%	15%	1%
8. Health Facilities Management	28	22 946	30	30 840	28	31 610	47	7	54	25 638	39	50 372	43	68 918	43	72 227	(7)%	41%	0%
Total	68 771	23 289 574	66 294	25 085 331	65 821	26 902 299	73 978	3 101	77 079	29 633 417	72 627	32 314 581	72 709	35 569 554	72 709	37 276 273	(2)%	8%	100%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	25 445	4 567 538	20 682	4 576 369	22 802	5 349 587	24 311		24 311	4 984 422	25 283	5 372 058	25 283	6 001 550	25 283	6 289 624	1%	8%	17%
Public Service Act appointees still to be covered by OSDs	181	39 456	2 621	717 897	146	63 606	1 094		1 094	293 165	1 138	341 305	1 138	341 305	1 138	357 687	1%	7%	1%
Professional Nurses, Staff Nurses and Nursing Assistants	28 755	9 021 035	29 510	10 035 034	29 098	11 468 423	30 321		30 321	12 368 367	31 534	13 503 037	31 534	14 641 111	31 534	15 343 884	1%	7%	42%
Legal Professionals	8	4 068	11	6 018	6	2 969	4		4	2 557	4	2 765	4	2 765	4	2 898	1%	4%	0%

R thousands	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Social Services Professions	338	116 970	333	152 191	317	170 951	340		340	202 025	354	214 151	354	224 431	1%	4%	1%
Engineering Professions and related occupations	71	52 255	63	38 278	64	38 941	60		60	33 838	63	36 580	63	40 431	1%	6%	0%
Medical and related professionals	5 760	6 486 516	7 046	7 011 262	6 427	7 250 166	6 285		6 285	8 008 504	6 430	8 097 721	6 430	9 553 897	1%	8%	27%
Therapeutic, Diagnostic and other related Allied Health Professionals	6 191	2 277 796	6 028	2 548 282	5 625	2 698 157	6 320		6 320	3 350 117	6 574	3 519 029	6 574	3 687 942	1%	3%	11%
Others such as interns, EPWP, learnerships, etc	2 022	723 940			669	239 523	887		887	317 546	923	330 434	923	346 295	1%	3%	1%
Total	68 771	23 289 574	66 294	25 085 331	65 154	27 282 324	69 623		69 623	29 560 541	72 302	31 417 079	72 302	34 642 821	1%	7%	100%

The personnel headcount decreases from 77 079 in 2019/20 to 72 709 in the 2020/21 financial year. A decrease of 4 370 is because of natural attrition, deaths and resignations. Plans are afoot to fill critical posts, whereas the personnel budget increases by R2.7 billion 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 2020 MTEF whereas the personnel budget increases from R32.3 billion in 2020/21 to R35.5 billion in 2021/22 to cover the cost of living adjustment. Compensation in the outer years of the 2020 MTEF also takes into account the cost of living adjustments. The National Health Insurance grant is introduced in the 2020 MTEF period contracting with health professionals.

The sixth administration took a policy decision to appoint all employees who are funded through the department's bursary scheme in the medical field to contribute to the reduction of unemployment, poverty and inequality. It is envisaged that service delivery will be improved and better health outcomes will be attained through this additional capacity. The department estimate to appoint 1 568 medical interns from January 2021 to December 2022 based on the new accreditation status by the Health Professionals Council (HPCSA) and this will cost the department R1.5 billion including commuted overtime. Furthermore, community service as part of statutory appointees has also been prioritised by the sixth administration.

A new priority which will require programme expansion is new policy positions on the Employee Health and Wellness Programme (EHWP) and Employee Value Proposition (EVP) which are interventions aimed at developing a capable and developmental state with improved staff morale and organisational wellness. New staff will be required to improve the health and safety of employees as individuals and as a collective, to enhance the productivity in the department as a sector of the Gauteng economy and integrating EHWP and EVP in the massive organisation-wide transformation of the department. A total amount of R135 million is allocated for the diverse HR requirements of this new priority of the sixth administration. These include occupational medical specialists, Occupational Medical practitioners (OMPs), Occupational Health nurses, clinical psychologists, industrial psychologists, Employee Assistance Practitioners, Occupational Hygienists, etc. This include Ergonomists to implement the new Department of Labour regulations on ergonomics which will require a new category of ergonomists to assess the ergonomic risks factors associated with short term and long-term incapacity. A further R150 million is allocated for the certification of the department with ISO 45 000; ISO 9000, and ISO 14 000. This will require training of standards champions and internal auditors.

The department has at the beginning of the 2019-20 financial year identified the human resource needs at different hospitals and districts and concluded that various categories of posts that need to be filled as a matter of priority. Some of the hospitals such as Tembisa Hospital, could not fill the identified posts due insufficient budget nor the other vacant posts. In order to address the problem, some vacant posts that had not been filled for sometimes in other institutions were identified and shifted to Tembisa hospital and funds were re-allocated to the hospital.

The department is in the process of reviewing the staff establishment of the hospitals, where all the hospitals providing similar levels of services have their structure and staff establishment and are staffed in accordance to the service needs. The exercise of reviewing the staff establishment will be completed by the month of July 2020.

The Human Resource Management and Budget and Expenditure section will be working together to ensure that institutions are allocated adequate budgets so that some institutions do not project over expenditure in the first quarter of the financial year. During the 2019/20 financial year, the personnel numbers increased drastically due to the absorption of Expanded Public Works Programme (EPWP) employees and 8 781 Community Health Workers to strengthen the Primary Health Care Reengineering Programme, specifically the Ward Based Outreach Teams. Another cohort of data management personnel will be added to improve on the data management capacity to ensure validity, reliability, integrity and precision of data used to improve service delivery and for accounting purposes.

The department managed to recruit Medical Officers and Professional nurses, however the attrition rate remains high at 45 per cent and 19 per cent respectively. The department also absorbed the nurses who have completed the Community Health programme in order to retain the skills.

9.2 Training

TABLE 4.24: INFORMATION ON TRAINING: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	68 771	66 294	65 821	77 079	77 079	77 079	72 627	72 709	72 709
Number of personnel trained	12 400	10 956	23 064	34 190	34 190	34 190	30 571	32 022	32 022

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
of which									
Male	3 300	956	5 474	6 653	6 653	6 653	7 288	7 698	7 698
Female	9 100	10 000	17 590	27 537	27 537	27 537	23 283	24 324	24 324
Number of training opportunities	14 316	6 000	144	152	152	152	152	152	152
of which									
Tertiary	34		2	2	2	2	2	2	2
Workshops	13 762	6 000	15	20	20	20	20	20	20
Seminars	5								
Other	515		127	130	130	130	130	130	130
Number of bursaries offered	5 415	5 686	3 030	2 266	2 266	2 266	2 191	2 096	2 096
Number of interns appointed	1 000	997	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Number of learnerships appointed	500	500	300	500	500	500	500	500	500
Number of days spent on training	242	218	218	218	218	218	215	215	215
Payments on training by programme									
1. Administration	2 969	7 403	6 865	1 316	1 316	1 316		76	80
2. District Health Services	6 443	8 428	4 326	69 157	28 906	28 906	54 581	63 930	66 998
3. Emergency Medical Services	268	147	80	6 690	6 690	6 690	6 690	7 100	7 441
4. Provincial Hospital Services	927	995	850	5 748	4 699	4 699	4 629	6 275	6 577
5. Central Hospital Services	630	2 438	555	6 555	3 005	3 005	5 157	7 001	7 337
6. Health Sciences And Training	4 717	7 647	12 305	15 894	15 794	15 794	16 271	17 685	18 534
7. Health Care Support Services	4	3	31	254	214	214	230	277	290
8. Health Facilities Management	1 943	397	46	2 500	2 500	2 500	2 000	1 500	1 572
Total payments on training	17 901	27 458	25 058	108 114	63 124	63 124	89 558	103 844	108 829

Training will prioritise the constitutionally mandated services of sexual and reproductive health, emergency medical services, and primary health care services in Community Health centres that will provide 24-hour services.

Human Resource Development (HRD) will continue in a new context and be aligned to a Human Resource for Health Strategy, a new Nursing Strategy and the revised HRD Strategic Framework from the DPSA. The number of employees trained will increase over the MTEF Period.

The Human Resource Development plan will continue to be implemented by the department, including the bursary scheme aligned with new bursary and financial support schemes nationally, in the Gauteng Nursing College, and the private sector. The department will continue with training programmes for midwives to improve maternity and neonatal services and training of clinical engineers and address staff shortages especially in obstetrics and gynaecology, accident and emergency, PHC, ICU and advanced midwifery. The adequacy of this training will be routinely monitored against the need to assess the quality services and to reduce clinical adverse events.

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 2020 MTEF, the department will continue to up-skill and develop employees in various key areas towards health systems efficiency.

Training of health care support services will prioritise areas of historical precarious performance like supply chain management, labour relations, legal services, and professionalise HR management. These and Health Facilities Management will be prioritised to ensure compliance with OHS regulations, standardisation in OHS, environmental management, and quality management.

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 4.25: SPECIFICATION OF RECEIPTS: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts									
Sales of goods and services other than capital assets	496 653	503 020	648 660	502 355	502 355	521 070	530 049	559 202	586 044
Sale of goods and services produced by department (excluding capital assets)	495 429	501 757	647 218	500 460	500 460	519 175	528 053	557 096	583 837
Sales by market establishments	40 556	28 082	36 547	24 968	24 968	24 968	25 967	27 395	28 710
Administrative fees		5 093	5 381						
Other sales	454 873	468 582	605 290	475 492	475 492	494 207	502 086	529 701	555 127
Of which									
Health patient fees	395 392	408 030	545 776	415 039	415 039	425 659	437 933	462 019	484 196
Other (Specify)	34 562	41 211	35 026	39 559	39 559	39 559	41 141	43 404	45 487
Other (Specify)	13 691	18 828	15 842	13 897	13 897	13 897	14 100	14 876	15 590
Other (Specify)		513	5 422	6 997	6 997	6 997	7 297	7 698	8 068
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1 224	1 263	1 442	1 895	1 895	1 895	1 996	2 106	2 207
Transfers received from:		1							
Other governmental units		1							
Fines, penalties and forfeits	38	50	95	62	62	137	69	73	77
Interest, dividends and rent on land	1 749	974	764	1 502	1 502	1 502	1 582	1 669	1 749
Interest	1 749	974	764	1 502	1 502	1 502	1 582	1 669	1 749
Sales of capital assets		402				4 300			
Transactions in financial assets and liabilities	36 814	42 470	131 284	32 877	32 877	69 379	34 620	36 524	38 277
Total departmental receipts	535 254	546 917	780 803	536 796	536 796	596 388	566 320	597 468	626 147

TABLE 4.26: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	34 367 948	38 669 349	42 139 596	46 852 345	46 957 874	46 371 321	51 294 538	55 332 192	58 827 782
Compensation of employees	23 289 574	25 085 331	26 902 299	29 560 541	29 917 375	29 633 417	33 264 581	36 443 555	38 175 425
Salaries and wages	20 580 517	22 113 279	23 740 315	25 434 512	26 175 001	26 170 950	28 290 469	31 812 773	33 322 365
Social contributions	2 709 057	2 972 052	3 161 984	4 126 029	3 742 374	3 462 467	4 974 112	4 630 782	4 853 060
Goods and services	11 078 374	13 583 390	15 229 503	17 291 804	17 040 499	16 736 540	18 029 957	18 888 637	20 652 357
Administrative fees	4 859	4 212	4 162	7 010	6 720	6 720	11 055	10 867	11 388
Advertising	3 039	2 154	1 819	6 546	6 850	6 850	22 370	23 279	24 397
Minor assets	35 475	32 319	22 612	102 532	84 083	78 381	96 276	134 755	141 224
Audit cost: External	18 518	20 731	23 276	25 038	55 038	56 723	26 415	27 868	29 206
Bursaries: Employees	1 895	4 067	1 285	9 651	9 651	9 651	10 182	10 742	11 258

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Catering: Departmental activities	2 547	2 600	2 332	7 593	6 093	6 093	18 008	21 705	22 746
Communication (G&S)	88 346	74 378	70 437	109 878	93 704	93 704	95 088	120 332	126 108
Computer services	207 226	264 615	64 711	259 446	259 796	259 796	372 840	177 752	186 284
Consultants and professional services: Business and advisory services	66 846	370 900	370 023	334 733	390 840	390 840	518 183	707 706	747 568
Laboratory services	875 027	1 535 121	2 138 382	2 432 405	2 557 226	2 557 226	2 659 539	3 111 844	3 461 212
Legal services	748 168	314 227	101 023	17 072	17 072	120 213	18 011	19 002	19 914
Contractors	485 536	536 468	741 416	477 755	411 196	411 196	394 504	318 593	333 884
Agency and support / outsourced services	216 912	255 725	245 764	246 762	239 581	239 581	260 552	265 639	278 389
Entertainment									
Fleet services (including government motor transport)	107 450	235 509	254 328	377 322	259 834	215 848	264 251	383 807	402 231
Housing									
Inventory: Clothing material and accessories	13 952	3 918	2 298						
Inventory: Farming supplies									
Inventory: Food and food supplies	265 345	338 723	331 714	467 950	447 860	437 307	408 265	547 357	573 631
Inventory: Fuel, oil and gas	175 183	220 779	262 538	307 208	339 093	330 743	296 679	334 500	350 556
Inventory: Learner and teacher support material	1 477	813	15 003	1 641	1 833	1 833	1 732	1 832	1 920
Inventory: Materials and supplies	38 985	37 564	29 593	48 649	39 519	39 519	66 742	54 578	57 198
Inventory: Medical supplies	2 030 336	2 618 205	3 619 141	2 918 484	3 553 487	3 635 616	3 694 843	3 339 062	3 953 890
Inventory: Medicine	3 101 764	3 826 095	4 132 206	5 556 860	4 768 290	4 685 386	5 187 295	5 490 916	5 954 135
Medsas inventory interface									
Inventory: Other supplies		112 332	121 992	117 486	121 862	121 862	117 875	131 019	137 310
Consumable supplies	436 153	452 908	485 743	456 001	441 924	429 731	545 846	585 544	613 650
Consumable: Stationery, printing and office supplies	107 345	152 092	166 441	182 071	180 524	180 524	195 263	216 593	226 991
Operating leases	93 543	143 780	173 127	209 106	273 221	286 132	301 032	236 337	227 784
Property payments	1 895 306	1 965 008	1 796 426	2 389 942	2 354 468	2 014 331	2 205 625	2 363 095	2 493 380
Transport provided: Departmental activity	8 618	4 875	317	9 632	8 248	8 248	12 572	16 032	16 801
Travel and subsistence	25 583	22 104	16 518	42 196	40 017	40 017	66 880	66 290	69 472
Training and development	16 005	23 391	23 773	98 463	53 473	53 473	79 376	93 102	97 571
Operating payments	4 537	5 336	3 062	61 994	9 608	9 608	72 879	69 833	73 187
Venues and facilities	2 298	1 457	7 045	9 504	8 054	8 054	7 044	5 568	5 835
Rental and hiring	100	984	996	874	1 334	1 334	2 735	3 088	3 237

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Interest and rent on land		628	7 794			1 364			
Rent on land									
Transfers and subsidies	1 478 853	1 858 894	2 293 095	1 821 992	1 802 113	2 207 682	1 749 777	2 042 254	2 137 611
Provinces and municipalities	675 326	739 104	721 992	637 274	706 220	706 220	632 870	662 757	694 569
Municipalities	675 326	739 104	721 992	637 274	706 220	706 220	632 870	662 757	694 569
Municipalities	675 326	739 104	721 992	637 274	706 220	706 220	632 870	662 757	694 569
Departmental agencies and accounts	18 869	19 812	20 962	22 135	22 135	22 135	23 352	24 636	25 819
Provide list of entities receiving transfers	18 869	19 812	20 962	22 135	22 135	22 135	23 352	24 636	25 819
Higher education institutions	1 453	9 786	13 421	14 653	14 653	14 653	15 459	16 309	17 092
Non-profit institutions	465 844	556 250	615 281	809 961	720 943	720 943	723 739	745 390	778 494
Households	317 361	533 942	921 439	337 969	338 162	743 731	354 357	593 162	621 637
Social benefits	98 340	98 266	100 812	101 937	102 130	108 943	101 212	114 781	120 293
Other transfers to households	219 021	435 676	820 627	236 032	236 032	634 788	253 145	478 381	501 344
Payments for capital assets	1 582 158	1 476 113	1 572 106	2 092 826	2 818 832	2 729 852	2 683 373	2 690 794	2 683 586
Buildings and other fixed structures	935 368	615 434	785 617	580 803	931 387	932 787	1 152 639	1 238 883	1 161 984
Buildings	935 368	615 434	785 617	580 803	931 387	932 787	1 152 639	1 238 883	1 161 984
Machinery and equipment	646 790	860 679	786 489	1 512 023	1 887 445	1 797 065	1 530 734	1 451 911	1 521 602
Transport equipment	106 197	139 335	143 970	288 988	256 348	276 945	261 279	284 992	298 671
Other machinery and equipment	540 593	721 344	642 519	1 223 035	1 631 097	1 520 120	1 269 455	1 166 919	1 222 931
Payments for financial assets	11 108	9 103	5 763			2 902			
Total economic classification	37 440 067	42 013 459	46 010 560	50 767 163	51 578 819	51 311 757	55 727 688	60 065 240	63 648 979

TABLE 4.27: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	822 353	907 593	767 466	860 675	953 414	1 053 202	1 072 853	976 705	1 023 589
Compensation of employees	357 586	381 314	410 609	460 525	460 525	460 525	485 853	522 575	547 659
Salaries and wages	314 178	334 340	359 874	410 713	410 713	406 902	428 398	462 367	484 561
Social contributions	43 408	46 974	50 735	49 812	49 812	53 623	57 455	60 208	63 098
Goods and services	464 767	525 651	356 809	400 150	492 889	592 677	587 000	454 130	475 930
Administrative fees	2 221	1 903	2 128	1 624	1 624	3 068	4 617	4 782	5 011
Advertising	2 351	1 067	1 311	2 749	2 749	2 749	2 700	2 860	2 997
Minor assets	25	298	9	235	235	235	311	262	275
Audit cost: External	18 518	20 731	23 268	25 038	55 038	56 723	26 415	27 868	29 206
Bursaries: Employees		56							
Catering: Departmental activities	217	625	203	704	904	904	750	653	684
Communication (G&S)	19 957	12 969	26 705	17 670	17 670	17 670	18 684	19 668	20 612
Computer services	202 357	260 337	62 532	229 334	229 334	229 334	342 590	145 254	152 226
Consultants and professional	38 495	70 767	92 570	74 147	130 266	130 266	137 163	196 556	205 991

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
services:									
Business and advisory services									
Laboratory services									
Legal services	137 424	123 791	100 625	17 072	17 072	106 306	18 011	19 002	19 914
Contractors	3 831	303	248	397	397	397	150	173	181
Agency and support / outsourced services	889	66							
Fleet services (including government motor transport)	876	2 512	2 849	2 862	2 862	2 862	2 910	3 185	3 338
Inventory: Clothing material and accessories									
Inventory: Food and food supplies	16	52	15	31	31	31	33	35	37
Inventory: Fuel, oil and gas									
Inventory: Materials and supplies	214	50		42	42	42	20	22	23
Inventory: Medical supplies	97	351	161						
Inventory: Medicine	16 782	108	11 003		4 595	4 595			
Consumable supplies	494	483	118	772	772	772	775	820	860
Consumable: Stationery, printing and office supplies	3 377	3 268	1 628	8 388	3 793	3 793	5 336	6 336	6 641
Operating leases	106	3 400	9 968	1 546	7 566	14 991	10 093	8 195	8 588
Property payments	5 096	9 746	4 873	6 536	6 536	6 536	6 895	7 274	7 623
Transport provided: Departmental activity	46			2	2	2			
Travel and subsistence	6 529	3 383	3 866	9 277	6 977	6 977	7 787	9 326	9 774
Training and development	2 969	7 347	6 865	1 316	1 316	1 316		76	80
Operating payments	119	111							
Venues and facilities	1 757	104	839	204	2 804	2 804	1 490	1 501	1 573
Rental and hiring	4	334	358	204	304	304	270	282	296
Transfers and subsidies	7 599	165 909	588 392	2 587	2 587	366 645	2 729	2 879	3 018
Households	7 599	165 909	587 826	2 587	2 587	366 645	2 729	2 879	3 018
Social benefits	5 672	1 637	1 805	1 134	1 134	3 774	1 196	1 262	1 323
Other transfers to households	1 927	164 272	586 021	1 453	1 453	362 871	1 533	1 617	1 695
Payments for capital assets	21 270	11 744	4 814	13 164	16 144	16 144	8 625	9 666	10 130
Machinery and equipment	21 270	11 744	4 814	13 164	16 144	16 144	8 625	9 666	10 130
Transport equipment	4 544	3 549	1 382	5 020				603	632
Other machinery and equipment	16 726	8 195	3 432	8 144	16 144	16 144	8 625	9 063	9 498
Payments for financial assets	266	(69)	114			80			
Total economic classification	851 488	1 085 177	1 360 786	876 426	972 145	1 436 071	1 084 207	989 250	1 036 737

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	11 099 532	12 713 689	13 566 475	16 009 027	15 841 952	15 725 747	18 046 094	19 608 472	20 431 909
Compensation of employees	6 633 414	7 155 763	7 762 182	8 937 665	9 205 242	9 086 359	11 092 379	12 035 248	12 595 518
Salaries and wages	5 785 070	6 219 445	6 759 196	7 779 271	8 036 597	7 940 846	9 449 399	10 681 402	11 176 688
Social contributions	848 344	936 318	1 002 986	1 158 394	1 168 645	1 145 513	1 642 980	1 353 846	1 418 830
Goods and services	4 466 118	5 557 926	5 804 293	7 071 362	6 636 710	6 639 388	6 953 715	7 573 224	7 836 391
Administrative fees	347	370	223	1 489	1 199	1 199	1 462	1 776	1 861
Advertising	236	220	330	975	675	675	15 894	17 288	18 118
Minor assets	15 274	14 487	11 421	37 754	31 214	31 214	32 936	52 945	55 486
Catering: Departmental activities	1 825	1 807	2 070	6 392	4 492	4 492	16 635	20 505	21 489
Communication (G&S)	34 748	28 266	17 691	46 827	39 528	39 528	33 057	51 776	54 260
Computer services	3 058	1 032	15		350	350	50	54	57
Consultants and professional services: Business and advisory services	23 446	35 217	29 397	40 796	40 796	40 796	5 516	4 701	4 926
Laboratory services	603 410	840 331	956 687	1 081 527	1 049 007	1 049 007	1 285 502	1 629 669	1 707 893
Legal services	33 419	6 047				2 135			
Contractors	314 534	346 772	423 037	233 440	167 140	167 140	100 823	82 564	86 527
Agency and support / outsourced services	30 533	43 563	30 978	62 100	49 795	49 795	53 829	61 477	64 428
Fleet services (including government motor transport)	15 445	34 116	24 009	51 957	53 407	51 134	46 860	44 919	47 075
Inventory: Clothing material and accessories	5 426	1 807	677						
Inventory: Food and food supplies	43 460	63 934	57 754	98 167	94 437	94 437	70 412	81 359	85 265
Inventory: Fuel, oil and gas	76 708	52 088	74 673	94 350	86 085	86 085	96 205	103 544	108 515
Inventory: Learner and teacher support material	10		4 333						
Inventory: Materials and supplies	15 764	12 609	5 615	22 955	19 985	19 985	23 108	25 980	27 226
Inventory: Medical supplies	418 131	463 091	484 008	545 771	528 720	535 356	750 982	716 574	750 969
Inventory: Medicine	2 303 791	2 872 048	3 021 249	3 764 458	3 553 983	3 557 327	3 299 049	3 487 770	3 554 838
Consumable supplies	80 103	107 703	82 042	129 997	133 207	119 431	202 314	216 512	226 904
Consumable: Stationery, printing and office supplies	46 089	73 320	58 349	82 929	76 492	76 492	93 061	109 366	114 615
Operating leases	28 884	43 513	46 398	33 027	61 700	65 926	64 203	36 424	38 172
Property payments	352 669	463 037	433 510	550 487	556 998	559 384	567 709	612 712	642 121
Transport provided: Departmental activity	817	200	10	2 828	2 678	2 678	5 815	7 868	8 246
Travel and subsistence	8 719	5 869	7 017	13 566	13 594	13 594	36 902	35 441	37 142
Training and development	6 443	8 428	4 326	69 157	28 906	28 906	54 581	63 930	66 998

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Operating payments	2 346	673	438	56 141	2 020	2 020	65 047	63 371	66 414
Venues and facilities	462	1 235	6 206	8 640	4 590	4 590	4 194	3 330	3 490
Rental and hiring	21	437	514	110	50	50	1 965	2 182	2 287
Transfers and subsidies	753 327	834 240	825 077	944 772	855 754	857 085	881 756	915 423	959 365
Provinces and municipalities	344 531	361 769	383 478	405 085	405 085	405 085	445 569	466 435	488 824
Municipalities	344 531	361 769	383 478	405 085	405 085	405 085	445 569	466 435	488 824
Municipalities	344 531	361 769	383 478	405 085	405 085	405 085	445 569	466 435	488 824
Non-profit institutions	382 542	406 250	415 281	509 961	420 943	420 943	406 739	414 949	434 867
Households	26 254	66 221	26 318	29 726	29 726	31 057	29 448	34 039	35 674
Social benefits	24 476	27 644	26 150	29 726	29 726	30 906	29 448	34 039	35 674
Other transfers to households	1 778	38 577	168			151			
Payments for capital assets	136 726	133 457	122 969	258 889	322 149	301 480	176 029	303 707	318 284
Buildings and other fixed structures									
Buildings									
Machinery and equipment	136 726	133 457	122 969	258 889	322 149	301 480	176 029	303 707	318 284
Transport equipment	28 924	32 913	50 573	76 732	58 417	44 923	44 265	84 301	88 347
Other machinery and equipment	107 802	100 544	72 396	182 157	263 732	256 557	131 764	219 406	229 937
Payments for financial assets	2 508	2 127	1 959			865			
Total economic classification	11 992 093	13 683 513	14 516 480	17 212 688	17 019 855	16 885 177	19 103 879	20 827 602	21 709 558

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	590 736	745 181	890 319	1 069 625	976 679	918 305	1 057 169	1 251 377	1 311 444
Compensation of employees	447 344	484 285	552 681	625 787	648 787	635 072	674 402	781 492	819 004
Salaries and wages	375 678	402 683	462 344	531 919	554 919	532 770	565 293	675 269	707 682
Social contributions	71 666	81 602	90 337	93 868	93 868	102 302	109 109	106 223	111 322
Goods and services	143 392	260 896	333 258	443 838	327 892	281 869	382 767	469 885	492 440
Administrative fees	2 078	1 600	1 608	3 500	3 500	2 056	4 500	3 866	4 052
Advertising			8	1 500	2 500	2 500	2 500	1 674	1 754
Minor assets	1 813	2 074	301	12 316	8 042	8 042	12 333	13 521	14 170
Catering: Departmental activities	24	70	16	50	250	250	150	56	59
Communication (G&S)	4 834	2 342	2 581	7 934	4 934	4 934	7 934	7 455	7 813
Computer services		52		512	512	512	512	572	599
Legal services	564	146	110			988			
Contractors	598	2 095	21 250	6 134	5 134	5 134	6 500	6 787	7 113
Agency and support / outsourced services	345	983	412	2 028	2 028	2 028	1 320	2 264	2 373
Fleet services (including government motor transport)	80 664	179 728	213 478	299 252	181 775	140 061	190 000	309 788	324 658

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Inventory: Clothing material and accessories	3 242	37	347						
Inventory: Food and food supplies	2	6	4	15	15	15	15	17	18
Inventory: Fuel, oil and gas			1 217	565	1 565	1 565		622	652
Inventory: Materials and supplies	1 710	28	126	2 146	446	446	5 274	2 396	2 511
Inventory: Medical supplies	9 391	20 911	43 615	14 471	19 471	19 471	16 694	16 304	17 087
Inventory: Medicine	464	393	(8 455)	1 150	1 050	1 050	1 150	1 282	1 344
Consumable supplies	1 441	5 679	13 698	10 065	15 480	11 627	11 070	11 381	11 927
Consumable: Stationery, printing and office supplies	2 842	6 569	6 106	8 853	8 853	8 853	9 853	9 822	10 293
Operating leases	13 952	13 060	22 952	36 904	36 904	36 904	75 294	41 317	43 300
Property payments	11 540	19 715	13 325	21 855	21 855	21 855	22 979	24 276	25 441
Transport provided: Departmental activity	7 242	4 512	238	6 095	5 045	5 045	6 095	7 360	7 713
Travel and subsistence	378	749	205	886	926	926	787	1 001	1 049
Training and development	268	147	80	6 690	6 690	6 690	6 690	7 100	7 441
Transfers and subsidies	331 469	379 207	339 659	235 044	303 990	303 990	190 156	199 629	209 211
Provinces and municipalities	330 795	377 335	338 514	232 189	301 135	301 135	187 301	196 322	205 745
Municipalities	330 795	377 335	338 514	232 189	301 135	301 135	187 301	196 322	205 745
Municipalities	330 795	377 335	338 514	232 189	301 135	301 135	187 301	196 322	205 745
Households	674	1 872	1 145	2 855	2 855	2 855	2 855	3 307	3 466
Social benefits	674	1 336	1 145	2 855	2 855	2 270	2 855	3 307	3 466
Other transfers to households		536				585			
Payments for capital assets	88 104	94 613	100 388	237 045	261 045	299 218	339 345	222 930	233 631
Machinery and equipment	88 104	94 613	100 388	237 045	261 045	299 218	339 345	222 930	233 631
Transport equipment	57 842	81 485	85 296	174 784	190 784	225 896	203 799	163 461	171 307
Other machinery and equipment	30 262	13 128	15 092	62 261	70 261	73 322	135 546	59 469	62 324
Payments for financial assets	160	273	142			55			
Total economic classification	1 010 469	1 219 274	1 330 508	1 541 714	1 541 714	1 521 568	1 586 670	1 673 936	1 754 286

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	6 756 206	7 667 767	8 578 867	9 392 870	9 266 808	9 131 395	10 216 126	11 671 365	12 237 483
Compensation of employees	5 344 789	5 812 575	6 244 388	6 983 470	6 954 647	6 822 393	7 549 904	8 303 645	8 702 220
Salaries and wages	4 726 513	5 128 045	5 512 747	6 045 721	6 060 909	6 026 053	6 529 905	7 293 969	7 644 080
Social contributions	618 276	684 530	731 641	937 749	893 738	796 340	1 019 999	1 009 676	1 058 140
Goods and services	1 411 417	1 855 192	2 334 479	2 409 400	2 312 161	2 309 002	2 666 222	3 367 720	3 535 263
Administrative fees	98	172	109	157	157	157	255	175	183

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Advertising	46	28	10	224			10	249	261
Minor assets	5 740	4 094	3 539	15 374	12 659	12 659	13 414	16 773	17 578
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	83	2	13	145	145	145	130	162	170
Communication (G&S)	8 966	9 832	5 871	13 127	9 827	9 827	12 060	14 613	15 315
Computer services	798	144	1 190				588	26	27
Consultants and professional services: Business and advisory services	3 885	182 551	247 967	218 879	218 867	218 867	374 488	505 433	535 586
Laboratory services	35 464	117 559	239 135	380 396	237 364	237 364	329 886	358 133	375 323
Legal services	150 285	12 025				4 690			
Contractors	30 129	35 885	53 431	36 743	35 243	35 243	35 843	41 272	43 252
Agency and support / outsourced services	75 466	92 532	83 770	65 900	71 750	71 750	58 028	73 000	76 504
Entertainment									
Fleet services (including government motor transport)	5 239	6 796	3 719	10 587	9 368	9 368	9 561	11 876	12 446
Inventory: Clothing material and accessories	2 453	1 079	463						
Inventory: Food and food supplies	94 427	125 627	122 294	177 462	180 901	169 762	144 870	252 077	264 176
Inventory: Fuel, oil and gas	32 429	42 327	92 865	64 503	89 872	93 162	61 521	70 569	73 957
Inventory: Learner and teacher support material	2	29	14	15	15	15		23	24
Inventory: Materials and supplies	7 973	9 903	6 247	9 027	5 557	5 557	24 180	10 138	10 625
Inventory: Medical supplies	396 288	532 477	709 709	605 635	688 300	688 300	688 141	895 640	938 632
Inventory: Medicine	164 418	276 894	308 244	342 897	272 612	272 612	484 158	594 148	622 667
Medsas inventory interface									
Consumable supplies	97 038	85 337	88 243	101 839	99 272	99 272	82 520	114 731	120 238
Consumable: Stationery, printing and office supplies	19 150	20 771	27 652	22 305	20 670	20 670	22 228	24 826	26 018
Operating leases	13 800	21 110	25 629	24 327	33 083	33 083	25 770	27 047	28 346
Property payments	263 271	246 200	282 094	282 339	283 844	283 844	265 702	315 043	330 164
Transport provided: Departmental activity	509	159	63	387	203	203	370	448	469
Travel and subsistence	1 518	989	670	1 255	1 193	1 193	1 241	1 439	1 507
Training and development	927	995	850	5 748	4 699	4 699	4 629	6 275	6 577
Operating payments	871	570	258	2 224	1 449	1 449	1 462	2 475	2 594
Venues and facilities	77	118							
Rental and hiring	67	213	124	560	980	980	500	624	654

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Interest and rent on land									
Rent on land									
Transfers and subsidies	105 318	142 890	21 480	15 725	15 725	18 303	16 390	17 716	18 567
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Non-profit institutions	83 302								
Households	22 016	142 890	21 480	15 725	15 725	18 303	16 390	17 716	18 567
Social benefits	22 016	22 913	21 285	15 725	15 725	18 303	16 390	17 716	18 567
Other transfers to households		119 977	195						
Payments for capital assets	88 930	79 870	85 328	127 788	169 447	169 447	154 709	159 944	167 622
Buildings and other fixed structures		16							
Buildings		16							
Machinery and equipment	88 930	79 854	85 328	127 788	169 447	169 447	154 709	159 944	167 622
Transport equipment	5 869	9 618	3 583	14 118	2 296	2 831	7 329	12 768	13 381
Other machinery and equipment	83 061	70 236	81 745	113 670	167 151	166 616	147 380	147 176	154 241
Payments for financial assets	1 673	1 750	978			431			
Total economic classification	6 952 127	7 892 277	8 686 653	9 536 383	9 451 980	9 319 576	10 387 225	11 849 025	12 423 672

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	13 071 948	14 633 592	16 455 709	17 059 951	17 461 367	17 601 062	18 589 250	19 380 388	21 265 203
Compensation of employees	9 561 101	10 319 570	10 956 631	11 417 521	11 512 601	11 703 129	12 264 550	13 522 156	14 171 220
Salaries and wages	8 565 030	9 224 717	9 798 744	9 673 224	10 121 299	10 459 056	10 277 837	11 580 270	12 136 123
Social contributions	996 071	1 094 853	1 157 887	1 744 297	1 391 302	1 244 073	1 986 713	1 941 886	2 035 097
Goods and services	3 510 847	4 314 022	5 495 712	5 642 430	5 948 766	5 897 933	6 324 700	5 858 232	7 093 983
Administrative fees	29	54	68	161	161	161	208	180	189
Advertising	204	558	134	611	431	431	354	686	719
Minor assets	10 015	10 429	6 571	35 702	30 572	24 869	35 969	50 005	52 405
Bursaries: Employees									
Catering: Departmental activities	42	28	19	82	82	82	83	91	95
Communication (G&S)	17 779	19 671	16 596	22 056	20 056	20 056	21 245	24 311	25 478
Computer services	995	2 881	974	29 600	29 600	29 600	29 100	31 846	33 375
Consultants and professional services: Business and advisory services	867	82 166	89	625	625	625	729	698	732
Laboratory services	236 117	577 214	942 560	970 426	1 270 799	1 270 799	1 044 095	1 123 980	1 377 931
Legal services	426 460	165 194	288			6 094			
Contractors	133 906	148 734	239 720	197 314	196 114	196 114	245 235	186 084	195 016
Agency and support /	108 967	118 229	129 999	116 500	116 000	116 000	147 259	128 609	134 782

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
outsourced services									
Entertainment									
Fleet services (including government motor transport)	2 000	6 826	6 348	6 200	7 200	7 200	7 400	6 930	7 263
Inventory: Clothing material and accessories	2 318	6	51						
Inventory: Food and food supplies	105 400	123 287	126 457	162 040	152 240	152 240	167 000	180 245	188 897
Inventory: Fuel, oil and gas	63 291	47 046	62 078	118 665	109 065	97 425	115 620	128 430	134 594
Inventory: Materials and supplies	12 135	14 371	16 762	13 027	11 877	11 877	12 592	14 451	15 145
Inventory: Medical supplies	1 203 718	1 597 376	2 374 133	1 749 835	2 313 114	2 388 607	2 235 783	1 707 510	2 244 023
Inventory: Medicine	615 579	676 246	799 743	1 447 882	935 577	849 329	1 402 138	1 407 190	1 774 735
Consumable supplies	212 622	188 469	228 974	180 535	155 535	154 074	192 502	204 511	214 327
Consumable: Stationery, printing and office supplies	33 450	45 036	69 785	55 484	66 484	66 484	60 487	61 671	64 632
Operating leases	15 834	13 870	27 559	21 000	33 599	33 599	30 496	23 063	24 171
Property payments	306 002	426 760	379 321	450 254	441 254	413 886	495 292	505 959	530 245
Transport provided: Departmental activity	4	4	6	320	320	320	292	356	373
Travel and subsistence	1 523	1 528	1 342	2 455	2 355	2 355	5 015	2 670	2 799
Training and development	630	2 438	555	6 555	3 005	3 005	5 157	7 001	7 337
Operating payments	960	2 354	1 555	2 770	2 770	2 770	5 270	3 089	3 238
Transfers and subsidies	41 575	226 873	247 111	350 532	350 532	387 532	366 215	386 672	402 557
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Higher education institutions									
Non-profit institutions		150 000	200 000	300 000	300 000	300 000	317 000	330 441	343 627
Households	41 575	76 873	47 111	50 532	50 532	87 532	49 215	56 231	58 930
Social benefits	41 575	40 244	46 953	50 532	50 532	50 532	49 215	56 231	58 930
Other transfers to households		36 629	158			37 000			
Payments for capital assets	270 623	453 778	429 522	852 998	1 101 552	993 668	839 125	731 474	766 585
Machinery and equipment	270 623	453 778	429 522	852 998	1 101 552	993 668	839 125	731 474	766 585
Transport equipment	4 083	5 572	1 354	7 722	3 200	1 644	3 700	12 202	12 788
Other machinery and equipment	266 540	448 206	428 168	845 276	1 098 352	992 024	835 425	719 272	753 797
Payments for financial assets	3 278	2 444	1 915			801			
Total economic classification	13 387 424	15 316 687	17 134 257	18 263 481	18 913 451	18 983 063	19 794 590	20 498 534	22 434 345

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	804 603	796 456	832 065	967 076	971 146	760 453	1 022 377	1 076 341	1 128 005
Compensation of employees	761 698	738 605	762 052	897 613	897 613	682 288	947 313	999 071	1 047 026
Salaries and wages	661 231	644 596	668 263	788 383	785 283	600 596	831 061	876 890	918 980
Social contributions	100 467	94 009	93 789	109 230	112 330	81 692	116 252	122 181	128 046
Goods and services	42 905	57 851	70 013	69 463	73 533	78 165	75 064	77 270	80 979
Administrative fees	86	113	26	79	79	79	13	88	92
Advertising	65	90	26	115	123	123	112	130	137
Minor assets	415	145	535	360	510	511	651	395	414
Bursaries: Employees	1 895	4 011	1 285	9 651	9 651	9 651	10 182	10 742	11 258
Catering: Departmental activities	227	68	11	96	96	96	160	107	112
Communication (G&S)	1 478	847	601	1 465	932	932	1 538	1 623	1 702
Computer services		169							
Consultants and professional services: Business and advisory services	153	199		286	286	286	287	318	333
Laboratory services	36	17		56	56	56	56	62	65
Legal services	16								
Contractors	489	925	1 527	1 242	4 683	4 683	3 514	1 374	1 440
Agency and support / outsourced services	3	351	4	231	5	5	11	263	275
Fleet services (including government motor transport)	915	2 915	1 290	3 204	2 725	2 726	3 322	3 504	3 673
Inventory: Clothing material and accessories	503	410	24						
Inventory: Food and food supplies	113	73	65	175	175	175	248	194	203
Inventory: Fuel, oil and gas	11	5	4	12	12	12	7	12	12
Inventory: Learner and teacher support material	1 465	750	10 656	1 626	1 818	1 818	1 732	1 809	1 896
Inventory: Materials and supplies	917	122	355	1 162	1 312	1 312	1 393	1 265	1 326
Inventory: Medical supplies	566	814	3 628	803	1 163	1 163	835	889	931
Inventory: Medicine	730	406	422	473	473	473	800	526	551
Consumable supplies	5 287	5 920	9 713	7 315	6 375	7 539	7 707	8 143	8 534
Consumable: Stationery, printing and office supplies	2 066	2 836	2 573	3 202	3 322	3 322	3 485	3 578	3 750
Operating leases	1 805	5 292	6 097	3 481	5 021	6 281	3 572	3 808	3 991
Property payments	13 979	18 087	16 723	13 155	13 342	15 548	13 985	14 755	15 463
Travel and subsistence	6 716	9 234	3 049	14 492	14 492	14 492	14 372	16 130	16 904
Training and development	2 822	3 636	11 020	6 243	6 143	6 143	6 089	6 943	7 276
Operating payments	145	93	45	319	369	369	250	356	373

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Venues and facilities	2						500		
Transfers and subsidies	238 644	109 004	270 779	272 864	272 864	272 864	292 045	519 402	544 334
Departmental agencies and accounts	18 869	19 812	20 962	22 135	22 135	22 135	23 352	24 636	25 819
Provide list of entities receiving transfers	18 869	19 812	20 962	22 135	22 135	22 135	23 352	24 636	25 819
Higher education institutions	1 453	9 786	12 855	14 653	14 653	14 653	15 459	16 309	17 092
Households	218 322	79 406	236 962	236 076	236 076	236 076	253 234	478 457	501 423
Social benefits	3 006	3 721	2 877	1 497	1 497	2 497	1 622	1 693	1 774
Other transfers to households	215 316	75 685	234 085	234 579	234 579	233 579	251 612	476 764	499 649
Payments for capital assets	7 704	11 001	3 282	8 803	7 733	7 733	7 131	9 812	10 282
Machinery and equipment	7 704	11 001	3 282	8 803	7 733	7 733	7 131	9 812	10 282
Transport equipment	3 376	3 898	1 074	2 671	1 601	1 601	1 740	3 004	3 148
Other machinery and equipment	4 328	7 103	2 208	6 132	6 132	6 132	5 391	6 808	7 134
Software and other intangible assets									
Payments for financial assets	3 112	2 526	582			639			
Total economic classification	1 054 063	918 987	1 106 708	1 248 743	1 251 743	1 041 689	1 321 553	1 605 555	1 682 621

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	244 800	284 106	337 043	305 575	334 326	346 337	330 508	340 235	356 566
Compensation of employees	160 696	162 379	182 146	190 694	190 694	196 385	201 182	212 248	222 436
Salaries and wages	132 493	132 097	149 883	161 764	161 764	161 210	163 999	180 150	188 797
Social contributions	28 203	30 282	32 263	28 930	28 930	35 175	37 183	32 098	33 639
Goods and services	84 104	121 727	154 897	114 881	143 632	149 952	129 326	127 987	134 130
Advertising	137								
Minor assets	196	42	13	242	202	202	162	275	289
Catering: Departmental activities	121								
Communication (G&S)	567	449	389	603	561	561	450	679	711
Contractors	33	14	40	298	298	298	243	339	355
Agency and support / outsourced services	709	1	446	3	3	3	105	26	27
Fleet services (including government motor transport)	2 311	2 609	2 597	2 573	2 223	2 223	4 098	2 880	3 018
Inventory: Clothing material and accessories	10	579	736						
Inventory: Food and food supplies	21 926	25 729	25 084	30 060	20 061	20 647	25 687	33 430	35 035
Inventory: Fuel, oil and gas	2 744	9 761	31 701	29 113	52 494	52 494	23 326	31 323	32 826
Inventory: Materials and supplies	117	83	500	290	290	290	175	326	342

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Inventory: Medical supplies	419	1 226	1 894	1 969	2 719	2 719	2 408	2 145	2 248
Inventory: Medicine									
Consumable supplies	39 148	59 246	62 951	25 478	31 078	36 811	48 458	29 446	30 860
Consumable: Stationery, printing and office supplies	343	267	344	557	557	557	513	622	652
Property payments	15 311	16 317	17 082	21 555	22 859	22 860	14 563	24 019	25 171
Travel and subsistence				30	30	30	28	35	37
Training and development	4	3	31	254	214	214	230	277	290
Operating payments		1 222	722	40	2 000	2 000	350	42	44
Rental and hiring	8								
Transfers and subsidies	830	613	597	468	468	1 070	486	533	559
Households	830	613	597	468	468	1 070	486	533	559
Social benefits	830	613	597	468	468	468	486	533	559
Payments for capital assets	2 751	5 005	1 335	11 745	2 994	2 994	4 270	12 937	13 558
Machinery and equipment	2 751	5 005	1 335	11 745	2 994	2 994	4 270	12 937	13 558
Transport equipment	1 559	2 300	708	7 941	50	50	446	8 653	9 068
Other machinery and equipment	1 192	2 705	627	3 804	2 944	2 944	3 824	4 284	4 490
Payments for financial assets	111	43	73			31			
Total economic classification	248 492	289 767	339 048	317 788	337 788	350 432	335 264	353 705	370 683

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	977 770	920 965	711 652	1 187 546	1 152 182	834 820	960 161	1 027 309	1 073 583
Compensation of employees	22 946	30 840	31 610	47 266	47 266	47 266	48 998	67 120	70 342
Salaries and wages	20 324	27 356	29 264	43 517	43 517	43 517	44 577	62 456	65 454
Social contributions	2 622	3 484	2 346	3 749	3 749	3 749	4 421	4 664	4 888
Goods and services	954 824	890 125	680 042	1 140 280	1 104 916	787 554	911 163	960 189	1 003 241
Advertising		191		372	372	372	800	392	411
Minor assets	1 997	750	223	549	649	649	500	579	607
Catering: Departmental activities	8			124	124	124	100	131	137
Communication (G&S)	17	2	3	196	196	196	120	207	217
Computer services	18								
Contractors	2 016	1 740	2 163	2 187	2 187	2 187	2 196		
Fleet services (including government motor transport)		7	38	687	274	274	100	725	760
Inventory: Clothing material and accessories									
Inventory: Food and food supplies	1	15	41						
Inventory: Fuel, oil and gas		69 552							

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Inventory: Materials and supplies	155	398	(12)		10	10			
Inventory: Medical supplies	1 726	1 959	1 993						
Consumable supplies	20	71	4		205	205	500		
Consumable: Stationery, printing and office supplies	28	25	4	353	353	353	300	372	390
Operating leases	19 162	41 954	25 473	88 816	88 816	88 816	84 799	96 478	81 211
Property payments	927 438	765 146	649 498	1 043 761	1 007 780	690 418	818 500	859 057	917 152
Transport provided: Departmental activity									
Travel and subsistence	200	352	369	235	450	450	748	248	260
Training and development	1 942	397	46	2 500	2 500	2 500	2 000	1 500	1 572
Operating payments	96	313	44	500	1 000	1 000	500	500	524
Venues and facilities									
Rental and hiring									
Transfers and subsidies	91	158			193	193			
Households	91	158			193	193			
Social benefits	91	158			193	193			
Payments for capital assets	966 050	686 645	824 468	582 394	937 768	939 168	1 154 139	1 240 324	1 163 494
Buildings and other fixed structures	935 368	615 418	785 617	580 803	931 387	932 787	1 152 639	1 238 883	1 161 984
Buildings	935 368	615 418	785 617	580 803	931 387	932 787	1 152 639	1 238 883	1 161 984
Machinery and equipment	30 682	71 227	38 851	1 591	6 381	6 381	1 500	1 441	1 510
Other machinery and equipment	30 682	71 227	38 851	1 591	6 381	6 381	1 500	1 441	1 510
Payments for financial assets		9							
Total economic classification	1 943 911	1 607 777	1 536 120	1 769 940	2 090 143	1 774 181	2 114 300	2 267 633	2 237 077

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	3 182 582	3 663 036	3 915 547	4 704 946	4 612 237	4 617 494	5 163 400	5 886 386	6 197 887
Compensation of employees	796 182	795 698	894 495	900 063	1 286 809	1 292 401	1 903 535	2 085 025	2 185 106
Salaries and wages	660 851	686 160	773 905	752 836	1 136 989	1 142 581	1 790 238	1 956 728	2 050 651
Social contributions	135 331	109 538	120 590	147 227	149 820	149 820	113 297	128 297	134 455
Goods and services	2 386 400	2 867 338	3 021 052	3 804 883	3 325 428	3 325 093	3 259 865	3 801 361	4 012 781
Administrative fees	6				6	6	10	11	12
Advertising		170	329				8 924	9 676	10 140
Minor assets	1 462	181	16	116	127	127	10 475	11 352	11 897
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	114	379	1 242	1 306	1 349	1 349	9 634	10 406	10 905

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Communication (G&S)	11	28	30	285	280	280	382	407	427
Consultants and professional services:									
Business and advisory services	19 765	34 491	28 843	40 001	40 075	40 075			
Laboratory services	581 154	720 169	701 951	529 790	731 065	731 065	779 997	1 027 420	1 076 736
Contractors	286 557	315 882	382 675	473 974	121 832	121 832	55 362	43 256	45 332
Agency and support / outsourced services	558			(450)	617	617			
Fleet services (including government motor transport)		45	24	8 569	5 718	5 718	120	(494)	(518)
Inventory: Food and food supplies	8 309	5 899	6 849	22 069	22 123	22 123	16	(1 166)	(1 222)
Inventory: Materials and supplies		7	4				558	605	634
Inventory: Medical supplies	142 372	126 872	124 346	88 906	122 460	122 460	279 971	300 219	314 630
Inventory: Medicine	1 329 118	1 626 292	1 761 842	2 540 231	2 244 035	2 243 700	1 914 353	2 179 711	2 313 292
Consumable supplies	2 704	21 248	6 469	6 825	6 541	6 541	72 022	86 379	90 525
Consumable: Stationery, printing and office supplies	4 226	7 089	3 195	6 446	5 911	5 911	15 905	16 992	17 808
Operating leases	154				701	701	1 680	1 822	1 909
Property payments	1 416	799	659	2 117	2 119	2 119	2 270	2 396	2 511
Transport provided: Departmental activity			31				2 026	2 197	2 302
Travel and subsistence	5 353	824	1 613	2 459	2 433	2 433	9 271	9 996	10 476
Training and development	2 901	6 327	758	31 702	16 389	16 389	36 505	36 636	38 395
Operating payments		24	165	52 033	57	57	59 459	62 553	65 556
Venues and facilities	220	607	11	(1 497)	1 590	1 590	224	227	238
Rental and hiring							701	760	796
Transfers and subsidies	91 600	77 669	70 476	88 370	70 144	70 144	79 700	83 518	87 527
Non-profit institutions	91 600	75 422	68 917	87 176	69 073	69 073	78 000	81 712	85 634
Households		2 247	1 559	1 194	1 071	1 071	1 700	1 806	1 893
Social benefits		2 247	1 559	1 194	1 071	1 071	1 700	1 806	1 893
Payments for capital assets	225	3 676	1 438	1 558	118 388	118 388	13 134	14 201	14 883
Buildings and other fixed structures				262					
Buildings									
Other fixed structures				262					
Machinery and equipment	225	3 676	1 438	1 296	118 388	118 388	13 134	14 201	14 883
Transport equipment		19	87		100	100			
Other machinery and equipment	225	3 657	1 351	1 296	118 288	118 288	13 134	14 201	14 883
Payments for financial assets			45						
Total economic classification	3 274 407	3 744 381	3 987 506	4 794 874	4 800 769	4 806 026	5 256 234	5 984 105	6 300 297

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	2 000	1 691	2 159	2 187	2 187	2 187	2 196		
Goods and services	2 000	1 691	2 159	2 187	2 187	2 187	2 196		
Contractors	2 000	1 691	2 159	2 187	2 187	2 187	2 196		
Payments for financial assets									
Total economic classification	2 000	1 691	2 159	2 187	2 187	2 187	2 196		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	33 943	324 840	182 458	346 857	332 749	332 749	370 310	305 869	329 739
Compensation of employees	22 600	9 774	7 657	20 909	29 376	29 376	19 500	22 059	23 118
Salaries and wages	14 238	8 726	6 964	13 223	27 377	27 377	18 079	13 949	14 619
Social contributions	8 362	1 048	693	7 686	1 999	1 999	1 421	8 110	8 499
Goods and services	11 343	315 066	174 801	325 948	303 373	303 373	350 810	283 810	306 621
Advertising							500		
Minor assets	503	743	52						
Catering: Departmental activities									
Computer services									
Contractors									
Inventory: Materials and supplies		398							
Inventory: Medical supplies	350	1 947	1 882						
Consumable supplies	350	20					500		
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments		304 308	172 821	323 448	300 873	300 873	346 310	282 310	305 049
Transport provided: Departmental activity									
Travel and subsistence	2 097								
Training and development	5 459	397	46	2 500	2 500	2 500	3 500	1 500	1 572
Operating payments									
Venues and facilities	1 000								
Rental and hiring									
Social security funds									
Payments for capital assets	743 875	591 179	597 481	512 171	526 279	526 279	597 900	674 864	707 257
Buildings and other fixed structures	631 371	523 121	560 133	510 580	524 688	524 688	596 400	673 423	705 747
Buildings	631 371	523 121	560 133	510 580	524 688	524 688	596 400	673 423	705 747
Other fixed structures									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Machinery and equipment	112 504	68 058	37 348	1 591	1 591	1 591	1 500	1 441	1 510
Other machinery and equipment	112 504	68 058	37 348	1 591	1 591	1 591	1 500	1 441	1 510
Payments for financial assets									
Total economic classification	777 818	916 019	779 939	859 028	859 028	859 028	968 210	980 733	1 036 996

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	807 204	840 700	916 529	1 074 810	1 161 510	1 161 510	1 246 001	1 289 501	1 336 225
Compensation of employees	420 164	521 454	580 730	758 778	846 835	846 835	924 159	956 413	1 002 321
Salaries and wages	294 043	463 469	534 133	649 185	735 245	735 245	739 327	765 130	801 856
Social contributions	126 121	57 985	46 597	109 593	111 590	111 590	184 832	191 283	200 465
Goods and services	387 040	319 246	335 799	316 032	314 675	314 675	321 842	333 088	333 904
Advertising									
Minor assets	9 143	1 683	2 854	21 008	21 098	21 098	19 447	20 126	21 092
Computer services				500	500	500			
Laboratory services	58 026	25 209	27 811	27 410	27 410	27 410	34 148	35 340	37 036
Contractors		196	637						
Inventory: Materials and supplies		293	336						
Inventory: Medical supplies	235 590	262 006	277 258	239 507	238 060	238 060	246 798	255 411	252 498
Inventory: Medicine	84 281	21 306	19 139	17 148	17 148	17 148	15 749	16 312	17 095
Inventory: Other supplies		35							
Consumable supplies		21	363	83	30	30	56	58	61
Consumable: Stationery, printing and office supplies		8 425	7 340	9 560	9 613	9 613	5 227	5 409	5 669
Travel and subsistence		72	61						
Training and development				816	816	816	417	432	453
Transfers and subsidies	100	276	441	1 502	1 502	1 502	1 567	1 622	1 700
Households	100	276	441	1 502	1 502	1 502	1 567	1 622	1 700
Social benefits	100	276	441	1 502	1 502	1 502	1 567	1 622	1 700
Other transfers to households									
Payments for capital assets	57 940	63 077	30 915	86 163	120 759	120 759	88 440	91 527	95 920
Machinery and equipment	57 940	63 077	30 915	86 163	120 759	120 759	88 440	91 527	95 920
Other machinery and equipment	57 940	63 077	30 915	86 163	120 759	120 759	88 440	91 527	95 920
Payments for financial assets									
Total economic classification	865 244	904 053	947 885	1 162 475	1 283 771	1 283 771	1 336 008	1 382 650	1 433 845

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	2 697				53 758	53 758	53 674	55 764	57 820
Compensation of employees	610				53 758	53 758	43 001	44 674	46 313
Salaries and wages	610				53 758	53 758	43 001	44 674	46 313
Social contributions									
Goods and services	2 087						10 673	11 090	11 507
Catering: Departmental activities									
Communication (G&S)	20								
Agency and support / outsourced services									
Inventory: Food and food supplies	40								
Inventory: Materials and supplies	50								
Inventory: Medical supplies	340								
Consumable supplies									
Training and development	1 550						10 673	11 090	11 507
Payments for capital assets	4 846								
Machinery and equipment	4 846								
Transport equipment	2 015								
Other machinery and equipment	2 831								
Payments for financial assets									
Total economic classification	7 543				53 758	53 758	53 674	55 764	57 820

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	3 275 426	3 569 541	3 555 893	3 691 159	3 701 270	3 701 270	3 967 709	4 122 448	4 287 347
Compensation of employees	2 314 839	1 966 476	2 092 267	2 262 902	2 262 902	2 262 902	2 421 710	2 516 156	2 616 802
Salaries and wages	1 633 580	1 783 999	1 914 159	1 807 248	1 972 617	1 972 617	1 937 368	2 012 925	2 093 442
Social contributions	681 259	182 477	178 108	455 655	290 285	290 285	484 342	503 231	523 360
Goods and services	960 587	1 603 065	1 463 626	1 428 257	1 438 368	1 438 368	1 545 999	1 606 292	1 670 545
Minor assets	24 727	2 590	3 976	7 352	4 552	4 552	16 216	16 848	17 522
Laboratory services	241 040	371 455	307 612	321 572	330 572	330 572	328 854	341 679	355 346
Contractors	89 234	107 343	144 553	140 682	143 482	143 482	167 411	173 940	180 898
Agency and support / outsourced services	1 000	11 000	11 006	18 000	18 000	18 000			
Inventory: Fuel, oil and gas	490		1						

Inventory: Medical supplies	390 180	849 789	767 570	704 858	705 969	705 969	774 269	804 465	836 644
Inventory: Medicine	206 504	255 252	220 157	226 694	226 694	226 694	228 945	237 874	247 389
Consumable supplies	2 982	4 156	7 440	5 599	5 599	5 599	25 258	26 243	27 293
Operating leases	4 430	673	940	3 500	3 500	3 500	5 046	5 243	5 453
Transfers and subsidies	14 407	176 752	226 689	322 857	322 857	322 857	339 653	353 947	368 104
Provincial Revenue Funds									
Non-profit institutions		150 000	200 000	300 000	300 000	300 000	317 000	330 411	343 627
Households	14 407	26 752	26 689	22 857	22 857	22 857	22 653	23 536	24 477
Social benefits	14 407	26 752	26 689	22 857	22 857	22 857	22 653	23 536	24 477
Payments for capital assets	437 215	363 756	355 039	710 827	952 921	952 921	718 217	746 227	778 186
Machinery and equipment	437 215	363 756	355 039	710 827	952 921	952 921	718 217	746 227	778 186
Other machinery and equipment	437 215	363 756	355 039	710 827	952 921	952 921	718 217	746 227	778 186
Payments for financial assets									
Total economic classification	3 727 048	4 110 049	4 137 621	4 724 843	4 977 048	4 977 048	5 025 579	5 222 622	5 433 637

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	4 200	2 611	1 404	26 027	26 027	26 027	29 830		
Goods and services	4 200	2 611	1 404	575	575	575	1 409		
Consultants and professional services: Business and advisory services									
Contractors	4 190	2 560	1 404						
Inventory: Clothing material and accessories									
Payments for financial assets									
Total economic classification	4 200	2 611	1 404	26 197	26 197	26 197	29 930		

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		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Catering: Departmental activities									
Communication (G&S)									
Contractors									
Inventory: Medical supplies									

Inventory: Medicine			
Consumable: Stationery, printing and office supplies			
Transport provided: Departmental activity			
Payments for capital assets			
Machinery and equipment			
Transport equipment			
Other machinery and equipment			
Payments for financial assets			
Total economic classification			

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Provinces and municipalities									
Payments for capital assets									
Payments for financial assets									
Total economic classification									

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	660 736	723 913	705 947	620 257	689 203	689 203	610 499	640 063	670 785
Ekurhuleni	287 406	301 732	319 206	337 299	337 299	337 299	359 618	375 215	393 225
City of Johannesburg	253 506	266 927	282 061	216 483	285 429	285 429	171 736	181 321	190 024
City of Tshwane	119 824	155 254	104 680	66 475	66 475	66 475	79 145	83 527	87 536
Category C	14 590	15 191	16 045	17 017	17 017	17 017	22 371	22 694	23 784
Sedibeng District Municipality	7 416	7 767	8 249	8 769	8 769	8 769	11 148	11 286	11 828
West Rand District Municipality	7 174	7 424	7 796	8 248	8 248	8 248	11 223	11 408	11 956
Unallocated									
Total transfers to municipalities	675 326	739 104	721 992	637 274	706 220	706 220	632 870	662 757	694 569