

Vote 7

Health

R thousand	2023/24			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Operational budget	50 685 475	51 778 029		1 092 554
MEC remuneration	2 037	2 098		61
Total amount to be appropriated	50 687 512	51 780 127		1 092 615
<i>of which:</i>				
Current payments	47 907 079	49 327 114		1 420 035
Transfers and subsidies	777 749	780 844		3 095
Payments for capital assets	2 002 684	1 672 169	(330 515)	
Payments for financial assets	-	-		
Responsible MEC	MEC: Health			
Administering department	Health			
Accounting Officer	Head: Health			

1. Vision and mission

Vision

The vision of the Department of Health (DOH) is: *Optimal health for all persons in KZN.*

Mission

The department's mission is: *To develop and implement a sustainable, co-ordinated, integrated and comprehensive health system at all levels, based on the primary health care approach through the District Health System, to ensure universal access to health care.*

2. Strategic outcomes

The impact and outcomes of the department are as follows:

- Impact: Increased life expectancy.
- Outcome: Universal health coverage.
- Outcome: Improved client experience of care.
- Outcome: Reduced morbidity and mortality.

3. Summary of the adjustments estimate for 2023/24

The main appropriation of the Department of Health was R50.688 billion in 2023/24. During the year, the department received an additional net allocation totalling R1.093 billion, increasing the adjusted budget to R51.780 billion. The main reasons for this increase, as well as other adjustments, are summarised below, and explained in detail in Section 4.

It should be noted that the department was allocated partial funding by National Treasury in respect of the costs of the 2023 wage agreement which was implemented on 1 April 2023, as the national and provincial fiscus is unable to assist with the full funding. The department is not able to absorb the balance of the costs from within *Compensation of employees* in each programme. As such, the department has reprioritised some funding to offset this pressure, as detailed below.

- *Virement between programmes:*

- o Savings of R335.456 million were identified in Programme 2: District Health Services largely against *Compensation of employees* (R255.071 million) due to permanent staff that were repurposed for Covid-19 activities since the pandemic started. These staff are now linked back to their original programmes. Funds are also moved towards budget pressures under this category arising from the carry-through of the 2021/22 MTEF budget cuts. Also reduced was *Goods and services* (R155.410 million) mainly due to savings under Covid-19 activities due to the decline in cases and the integration of Covid-19 activities into the normal package of services. As detailed below, funds of R75.025 million were moved to Programme 2 which offset the reduction against this programme. The savings from this programme were moved as follows:
 - R149.157 million was moved to *Compensation of employees* in Programme 4: Provincial Hospital Services to take into account the relinking of staff to their original programmes now that the demand for Covid-19 services has declined.
 - R84.377 million was moved to *Compensation of employees* in Programme 5: Central Hospital Services to take into account the relinking of staff to their original programmes now that the demand for Covid-19 services has declined. The funds are also towards budget pressures due to the carry-through impact of the 2021/22 MTEF budget cuts.
 - R127.782 million was allocated to *Goods and services* in Programme 5 to cover shortfalls in medical supplies due to the carry-through impact of the 2021/22 MTEF budget cuts.
 - R49.165 million was moved to *Goods and services* in Programme 4 to cover under-budgeted medical supplies due to the 2021/22 MTEF budget cuts.
- o Mitigating the above movements were the following virements to Programme 2 totalling R75.025 million:
 - R47.948 million was moved from Programme 4 to Programme 2 within *Compensation of employees* due to the reclassification of the St Margaret's, Clairwood and Richmond Chest Hospitals from provincial hospitals to District Health Services facilities.
 - R27.077 million was moved from Programme 4 to Programme 2 within *Goods and services* due to the reclassification of the St Margaret's, Clairwood and Richmond Chest Hospitals from provincial hospitals to District Health Services facilities.

In addition to the above virements, the department undertook virements across sub-programmes and economic categories within programmes. All of these virements are permissible in terms of the PFMA and Treasury Regulations, and Provincial Treasury approval was given for the increase in *Compensation of employees*.

Legislature approval is required for the net reduction of R240.158 million in *Payments for capital assets* for the Vote as a whole in terms of Section 43(4)(c) of the PFMA.

- *Other adjustments:* The department's budget was increased by a net amount of R1.093 billion, as explained below:
 - o R1.470 billion additional funding was received from National Treasury and allocated to *Compensation of employees* to partly address pressures from the unfunded 2023 wage agreement, with additional funding allocated only to Education and Health. The amounts allocated are to Programme 1 (R971 000), Programme 2 (R877.692 million), Programme 3 (R22.100 million), Programme 4 (R370.550 million), Programme 5 (R162.876 million), Programme 6 (R32.932 million) and Programme 7 (R2.775 million).
 - o R10 million was reduced from Programme 1: Administration against *Goods and services*, being savings due to the department putting on hold the implementation of the subsidised motor vehicles scheme, which the department was planning to implement for the first time, and this project has been postponed to 2024/25. This funding is reallocated to Vote 9: Community Safety and Liaison for the provincial Crime Fighting Initiative, in line with the Honourable Premier's announcement in the SOPA.

- o R275.411 million was reduced from *Goods and services* in Programme 2 against the District Health Programmes grant (HIV and AIDS component) due to in-year fiscal consolidation budget cuts by National Treasury because of lower than expected revenue collection *via* SARS.
- o R1.513 million was reduced against *Compensation of employees* in Programme 2 under the Social Sector EPWP Incentive Grant for Provinces as a result of fiscal consolidation budget cuts made in-year by National Treasury due to lower than expected revenue collection *via* SARS.
- o R90.357 million was reduced against *Buildings and other fixed structures* in Programme 8 under the Health Facilities Revitalisation grant, as a result of fiscal consolidation budget cuts made in-year by National Treasury due to lower than expected revenue collection *via* SARS.

Tables 7.1 and 7.2 reflect a summary of the 2023/24 adjusted appropriation of the department, summarised according to programme and economic classification. Note that further details of adjustments at economic classification level are provided in *Annexure – Vote 7: Health*.

Table 7.1 : Summary by programmes

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Administration	1 266 483	-	-	-	-	(9 029)	(9 029)	1 257 454
2. District Health Services	26 310 574	-	-	(335 456)	-	600 768	265 312	26 575 886
3. Emergency Medical Services	1 655 515	-	-	-	-	22 100	22 100	1 677 615
4. Provincial Hospital Services	12 164 749	-	-	123 297	-	370 550	493 847	12 658 596
5. Central Hospital Services	5 492 145	-	-	212 159	-	162 876	375 035	5 867 180
6. Health Sciences and Training	1 481 009	-	-	-	-	32 932	32 932	1 513 941
7. Health Care Support Services	351 892	-	-	-	-	2 775	2 775	354 667
8. Health Facilities Management	1 965 145	-	-	-	-	(90 357)	(90 357)	1 874 788
Total	50 687 512	-	-	-	-	1 092 615	1 092 615	51 780 127
Amount to be voted								1 092 615

Table 7.2 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	47 907 079	-	-	237 063	-	1 182 972	1 420 035	49 327 114
Compensation of employees	31 489 888	-	-	72 881	-	1 468 383	1 541 264	33 031 152
Goods and services	16 416 720	-	-	164 178	-	(285 411)	(121 233)	16 295 487
Interest and rent on land	471	-	-	4	-	-	4	475
Transfers and subsidies to:	777 749	-	-	3 095	-	-	3 095	780 844
Provinces and municipalities	283 525	-	-	-	-	-	-	283 525
Departmental agencies and accounts	25 692	-	-	2	-	-	2	25 694
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	64 778	-	-	1 995	-	-	1 995	66 773
Households	403 754	-	-	1 098	-	-	1 098	404 852
Payments for capital assets	2 002 684	-	-	(240 158)	-	(90 357)	(330 515)	1 672 169
Buildings and other fixed structures	1 252 318	-	-	(245 364)	-	(90 357)	(335 721)	916 597
Machinery and equipment	750 366	-	-	5 206	-	-	5 206	755 572
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	50 687 512	-	-	-	-	1 092 615	1 092 615	51 780 127
Amount to be voted								1 092 615

4. Changes to programme purposes and service delivery measures

The department did not change the purpose of any of its programmes.

It is noted, however, there have been some minor changes made to the wording of some service delivery measures, as well as targets, to align the measures originally published in the 2023/24 *EPRE* with the department's final APP, which was published after the *EPRE*. These changes are reflected in bold italics in the service delivery tables. Some measures are no longer reported on in the APP and these are indicated by a strike-through. Where targets have changed, these are indicated in the Revised target column.

4.1 Programme 1: Administration

Programme 1's objectives are the provision of overall strategic leadership, co-ordination and management of activities toward the achievement of optimal health status of all communities in the province, as well as the administration of the department in line with good governance practice. The programme also includes the formulation of policies and strategies in line with national and provincial priorities. Tables 7.3 and 7.4 reflect a summary of the 2023/24 adjusted appropriation of Programme 1, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in an overall decrease of R9.029 million, are given in the paragraphs after the tables.

Table 7.3 : Programme 1: Administration

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Office of the MEC	24 890					971	971	25 861
2. Management	1 241 593					(10 000)	(10 000)	1 231 593
Total	1 266 483	-	-	-	-	(9 029)	(9 029)	1 257 454
Amount to be voted								(9 029)

Table 7.4 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	1 202 147	-	-	14 489	-	(9 029)	5 460	1 207 607
Compensation of employees	536 262					971	971	537 233
Goods and services	665 885			14 489		(10 000)	4 489	670 374
Interest and rent on land							-	-
Transfers and subsidies to:	9 908	-	-	-	-	-	-	9 908
Provinces and municipalities	4 751						-	4 751
Departmental agencies and accounts	1						-	1
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households	5 156						-	5 156
Payments for capital assets	54 428	-	-	(14 489)	-	-	(14 489)	39 939
Buildings and other fixed structures							-	-
Machinery and equipment	54 428			(14 489)			(14 489)	39 939
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	1 266 483	-	-	-	-	(9 029)	(9 029)	1 257 454
Amount to be voted								(9 029)

Virement – Programme 1: Administration

Savings of R14.489 million were identified against *Machinery and equipment* in the Management sub-programme due to the realignment of the IT plan with the available funding. These funds were moved within the sub-programme to *Goods and services* to partly fund the ongoing project by Telkom to install new network equipment (routers and switches) for the second network and Telkom software licences for the help desk with delivery at 42 sites across the province.

Legislature approval is required for the net reduction of R240.158 million in *Payments for capital assets* for the Vote as a whole in terms of Section 43(4)(c) of the PFMA.

Other adjustments – Programme 1: Administration: (R9.029 million)

The programme's budget was decreased by R9.029 million, with R10 million reduced from *Goods and services* in the Management sub-programme, being savings due to the department putting on hold the implementation of the subsidised motor vehicles scheme, which it was planning to implement for the first time, and this project was postponed to 2024/25. The funds were reallocated to Vote 9: Community Safety and Liaison for the provincial Crime Fighting Initiative. Mitigating the reduction was R971 000 allocated to *Compensation of employees* in the Office of the MEC sub-programme from the additional funding allocated by National Treasury to partly address pressures from the 2023 wage agreement.

Service delivery measures – Programme 1: Administration

Table 7.5 shows the revised service delivery information for Programme 1. The department deleted one target to align with the 2023/24 APP, and this is indicated by a strike-through. A new performance indicator was introduced and this is indicated by “New” in the Original target column with the target shown in the Revised target column. Note that one measure in this programme is annual in nature and is only reported on after the closure of the financial year.

Table 7.5 : Service delivery measures – Programme 1: Administration

Outputs	Performance indicators	Performance targets		
		2023/24 Original target	2023/24 Mid-year actual	2023/24 Revised target
1. To conduct the strategic management and overall administration of the Department of Health	• Audit opinion of provincial DOH	Unqualified	Annual	
2. Implementation of E-Health system in 100% of hospitals by 2024/25	• No. of hospitals with an electronic system to record clinical codes	58		
	• % of hospitals using the E-Health system	New	48.6%	67.1%

4.2 Programme 2: District Health Services

The purpose of the programme is to render primary health care services and district hospital services. The main aims of the nine sub-programmes remain unchanged from the *EPRE*. Tables 7.6 and 7.7 reflect a summary of the 2023/24 adjusted appropriation of Programme 2, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in an overall increase of R265.312 million, are provided in the paragraphs following the tables.

Table 7.6 : Programme 2: District Health Services

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
1. District Management	351 098			(2 126)		19 404	17 278	368 376
2. Community Health Clinics	5 376 496			116 275		303 517	419 792	5 796 288
3. Community Health Centres	2 201 253			117 611		43 652	161 263	2 362 516
4. Community Based Services	1 116 390			11 187		4 874	16 061	1 132 451
5. Other Community Services	2 565 015			(1 071 272)		21 328	(1 049 944)	1 515 071
6. HIV and AIDS	6 448 252					(275 411)	(275 411)	6 172 841
7. Nutrition	35 812						-	35 812
8. Coroner Services	286 304						-	286 304
9. District Hospitals	7 929 954			492 869		483 404	976 273	8 906 227
Total	26 310 574	-	-	(335 456)	-	600 768	265 312	26 575 886
Amount to be voted								265 312

Table 7.7 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
Current payments	25 576 984	-	-	(331 928)	-	600 768	268 840	25 845 824
Compensation of employees	15 939 732			(116 728)		876 179	759 451	16 699 183
Goods and services	9 636 785			(215 204)		(275 411)	(490 615)	9 146 170
Interest and rent on land	467			4			4	471
Transfers and subsidies to:	473 672	-	-	3 095	-	-	3 095	476 767
Provinces and municipalities	275 373						-	275 373
Departmental agencies and accounts	58			2			2	60
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions	64 778			1 995			1 995	66 773
Households	133 463			1 098			1 098	134 561
Payments for capital assets	259 918	-	-	(6 623)	-	-	(6 623)	253 295
Buildings and other fixed structures							-	-
Machinery and equipment	259 918			(6 623)			(6 623)	253 295
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	26 310 574	-	-	(335 456)	-	600 768	265 312	26 575 886
Amount to be voted								265 312

Virement – Programme 2: District Health Services: (R335.456 million)

The budget for Programme 2 was decreased by a net amount of R335.456 million, as follows:

- *Compensation of employees* was reduced by R257.066 million, mainly against the Other Community Services sub-programme, moved as follows:
 - R149.157 million was moved to the same category in Programme 4 to take into account the relinking of staff to their original programmes now that the demand for Covid-19 services has declined. The staff are now linked back to their original programmes.
 - R21.537 million was moved from this category and allocated to *Goods and services* in Programme 5 to cover shortfalls in medical supplies due to the carry-through impact of the 2021/22 MTEF budget cuts.
 - R84.377 million was moved to the same category in Programme 5 to take into account the relinking of staff to their original programmes now that the demand for Covid-19 services has declined, as well as budget pressures due to the carry-through impact of the 2021/22 MTEF budget cuts.
 - Savings of R1.995 million due to delays in filling posts under the Community Health Clinics sub-programme were moved within Programme 2 to *Transfers and subsidies to: Non-profit institutions*. The amount provides top-up funding for the Mountain View NPI to extend primary health care services for six months. The budget was initially for six months and the services were to be integrated into other public healthcare clinics. However, on further consultation with the community, the services have been extended.

These movements were mitigated by the following:

- R47.948 million was moved from Programme 4 to Programme 2 within *Compensation of employees* and against the District Hospitals sub-programme due to the reclassification of the St Margaret's, Clairwood and Richmond Chest Hospitals from provincial hospitals to District Health Services facilities.
- R92.390 million was moved within the District Health Programmes grant (HIV and AIDS component) in this programme from *Goods and services* to *Compensation of employees* within the HIV and AIDS sub-programme as per the revised business plan to cater for the absorption of Covid-19 staff.
- *Goods and services* was reduced by a net amount of R215.204 million against most sub-programmes, mainly due to savings under Covid-19 activities due to the decline in cases and the integration of Covid-19 activities into the normal package of services, and these were utilised to cover budget pressures within the category in Programmes 4 and 5 due to the carry-through impact of the 2021/22 MTEF budget cuts. This net movement was made up of R259.743 million out of this category, mitigated by R44.539 million into the category. The funds moved from *Goods and services* under this programme are explained, as follows:
 - R49.165 million was moved to *Goods and services* in Programme 4 to cover under-budgeted medical supplies due to the 2021/22 MTEF budget cuts.
 - R106.245 million was moved to *Goods and services* in Programme 5, to cover the under-budgeted medical supplies due to the 2021/22 MTEF budget cuts.
 - R600 000 was moved within the National Health Insurance (NHI) grant: Forensic Mental Health component within the programme to *Machinery and equipment* for procuring required computer equipment.
 - R103.727 million was moved within the District Health Programmes grant (HIV and AIDS component) within the programme from *Goods and services* due to over-budgeting for ARV medicines to *Compensation of employees* (R92.390 million, as explained) to absorb Covid-19 contracted data capturers, to *Transfers and subsidies to: Households* for under-budgeted staff exit costs (R1.098 million) and to *Machinery and equipment* (R10.239 million) within the HIV and AIDS sub-programme to align with the revised business plan, to procure TB vehicles.

- o R6 000 moved within the programme from *Goods and services* to *Interest and rent on land* (R4 000) for the interest on overdue accounts, and to *Transfers and subsidies to: Departmental agencies and accounts* (R2 000) to cover under-budgeted TV licences.

Offsetting this was a movement of R44.539 million to *Goods and services*, as follows:

- o Funds were moved within the programme relating to non-medical equipment under the District Hospital Services sub-programme which was over-budgeted by R17.462 million. These savings under *Machinery and equipment* were moved to *Goods and services* to cover medicine pressures due to the 2021/22 MTEF budget cuts, within the same sub-programme.
- o R27.077 million was moved from Programme 4 to Programme 2 within *Goods and services* due to the reclassification of the St Margaret's, Clairwood and Richmond Chest Hospitals from provincial hospitals to District Health Services facilities.

All of these virements are permissible in terms of the PFMA and Treasury Regulations. The increase in *Transfers and subsidies to: Non-profit institutions* was approved by Provincial Treasury.

Other adjustments – Programme 2: District Health Services: R600.768 million

The programme's budget allocation was increased by a net amount of R600.768 million as follows:

- Of the additional funding received from National Treasury, R877.692 million was allocated to *Compensation of employees* in most sub-programmes to partly fund the 2023 wage agreement.
- This was partly mitigated by a reduction of R1.513 million related to the previously mentioned fiscal consolidation budget cuts made in-year by National Treasury due to lower than expected revenue collection *via SARS*. This reduction is against *Compensation of employees* in respect of the Social Sector EPWP Incentive Grant for Provinces under the Community-Based Services sub-programme.
- In addition, R275.411 million was reduced against *Goods and services* in the HIV and AIDS sub-programme as a result of the District Health Programmes grant (HIV and AIDS component) budget cuts related to the previously mentioned fiscal consolidation budget cuts made in-year by National Treasury due to lower than expected revenue collection *via SARS*.

Service delivery measures – Programme 2: District Health Services

Table 7.8 shows the revised service delivery information for Programme 2. The department amended 13 targets to align with the 2023/24 APP, and this is indicated in the Revised target column. One indicator is no longer measured and is indicated by a strike-through. Note that 12 measures in this programme are annual in nature and are only reported on after the closure of the financial year.

Table 7.8 : Service delivery measures – Programme 2: District Health Services

Table 7.8 : Service delivery measures – Programme 2: District Health Services				
Outputs	Performance indicators	Performance targets		
		2023/24 Original target	2023/24 Mid-year actual	2023/24 Revised target
1. District Health Services				
To provide facilities for patients to be treated at PHC level	• Ideal clinic status obtained rate	100%	Annual	85.1%
	• Patient experience of care satisfaction rate (PHC)	91%	Annual	88.0%
2. District Hospitals				
Rendering hospital service at general practitioner level	• No. of maternal death in facility	51	Annual	49
	• Child under 5 years diarrhoea case fatality rate	1.6%	Annual	
	• Child under 5 years pneumonia case fatality rate	1.7%	Annual	1.4%
	• Child under 5 years severe acute malnutrition case fatality rate	5.0%	Annual	8.5%
3. HIV and AIDS, TB and STI control				
Rendering primary health care service in respect of HIV and AIDS, TB and STI control	• ART client remain on ART end of month – total	1 701 031	Annual	1 622 676
	• ART Adult Viral load suppressed rate	95.0%	Annual	
	• ART Child Viral load suppressed rate	90.0%	Annual	70.0%

Table 7.8 : Service delivery measures – Programme 2: District Health Services

Outputs	Performance indicators	Performance targets		
		2023/24 Original target	2023/24 Mid-year actual	2023/24 Revised target
4. Maternal, child and women's health				
Rendering a comprehensive and integrated maternal, child and women health at PHC level	• Maternal mortality in facility ratio	92.2/100 000	Annual	90.5/100 000
	• Infant PCR test positive around 10 weeks rate	To be decided	0.34%	1.0%
	• Neonatal deaths in facility per 1 000 live births	11.7/1 000	12.9/1 000	13.3/1 000
	• Immunisation under 1 year coverage	90.0%	94.7%	
	• Antenatal 1 st visit before 20 weeks rate	77.0%	77.0%	75.0%
	• Measles 2 nd dose coverage	95.0%	98.3%	
	• Delivery in 10 to 19 years in facility rate	15.0%	18.2%	15.3%
	• Couple year protection rate	65.0%	64.8%	63.0%
	• Early neonatal death rate – total	9/1 000		No longer measured
5. Disease prevention and control				
Rendering preventive and promotive health services	• Malaria case fatality rate	0.0%	Annual	
	• Covid-19 case fatality rate	1.2%	Annual	

4.3 Programme 3: Emergency Medical Services

The purpose of Programme 3 is to render pre-hospital emergency medical services, including inter-hospital transfers and planned patient transport. Tables 7.9 and 7.10 reflect a summary of the 2023/24 adjusted appropriation of Programme 3, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in an overall increase of R22.100 million, are provided in the paragraphs after the tables.

Table 7.9 : Programme 3: Emergency Medical Services

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Emergency Services	1 473 709						-	1 473 709
2. Planned Patient Transport	181 806					22 100	22 100	203 906
Total	1 655 515	-	-	-	-	22 100	22 100	1 677 615
Amount to be voted								22 100

Table 7.10 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	1 558 285	-	-	-	-	22 100	22 100	1 580 385
Compensation of employees	1 217 755					22 100	22 100	1 239 855
Goods and services	340 530						-	340 530
Interest and rent on land							-	-
Transfers and subsidies to:	6 830	-	-	-	-	-	-	6 830
Provinces and municipalities	3 401						-	3 401
Departmental agencies and accounts	2						-	2
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households	3 427						-	3 427
Payments for capital assets	90 400	-	-	-	-	-	-	90 400
Buildings and other fixed structures							-	-
Machinery and equipment	90 400						-	90 400
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	1 655 515	-	-	-	-	22 100	22 100	1 677 615
Amount to be voted								22 100

Other adjustments – Programme 3: Emergency Medical Services: R22.100 million

The programme's budget allocation was increased by R22.100 million allocated to *Compensation of employees* in the Planned Patient Transport sub-programme from the additional funding provided by National Treasury to partly fund the 2023 wage agreement.

Service delivery measures – Programme 3: Emergency Medical Services

Table 7.11 shows the revised service delivery information for Programme 3. The department amended both targets to align with the 2023/24 APP, and this is indicated in the Revised target column.

Table 7.11 : Service delivery measures – Programme 3: Emergency Medical Services

Table 7.1.1: Service delivery measures – Programme 6: Emergency medical services				
Outputs	Performance indicators	Performance targets		
		2023/24 Original target	2023/24 Mid-year actual	2023/24 Revised target
1. Emergency Medical Services				
Rendering emergency medical services including ambulance services, special operations, communications and air ambulance services	• EMS P1 urban response under 30 minutes rate	42.6%	43.7%	50.0%
	• EMS P1 rural response under 60 minutes rate	48.6%	48.7%	55.0%

4.4 Programme 4: Provincial Hospital Services

The purpose of this programme is the delivery of hospital services which are accessible, appropriate and effective and the provision of general specialist services including a specialised rehabilitation service, and a platform for training health professionals and research.

Tables 7.12 and 7.13 reflect a summary of the 2023/24 adjusted appropriation of Programme 4, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in an overall increase of R493.847 million, are given in the paragraphs after the tables.

Table 7.12 : Programme 4: Provincial Hospital Services

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. General (Regional) Hospitals	10 202 275			195 300		285 959	481 259	10 683 534
2. Tuberculosis Hospitals	500 580			(64 228)		40 154	(24 074)	476 506
3. Psychiatric-Mental Hospitals	1 062 658			578		43 116	43 694	1 106 352
4. Sub-acute, Step-down and Chronic Medical Hospitals	379 146			(8 353)			(8 353)	370 793
5. Dental Training Hospital	20 090					1 321	1 321	21 411
Total	12 164 749	-	-	123 297	-	370 550	493 847	12 658 596
Amount to be voted								493 847

Table 7.13 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	11 859 406	-	-	179 068	-	370 550	549 618	12 409 024
Compensation of employees	9 073 954			101 209		370 550	471 759	9 545 713
Goods and services	2 785 448			77 859			77 859	2 863 307
Interest and rent on land	4						-	4
Transfers and subsidies to:	90 205	-	-	-	-	-	-	90 205
Provinces and municipalities							-	-
Departmental agencies and accounts	113						-	113
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households	90 092						-	90 092
Payments for capital assets	215 138	-	-	(55 771)	-	-	(55 771)	159 367
Buildings and other fixed structures							-	-
Machinery and equipment	215 138			(55 771)			(55 771)	159 367
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	12 164 749	-	-	123 297	-	370 550	493 847	12 658 596
Amount to be voted								493 847

Virement – Programme 4: Provincial Hospital Services: R123.297 million

The budget for Programme 4 was increased by a net amount of R123.297 million, as follows:

- *Compensation of employees* was increased by a net amount of R101.209 million, with R149.157 million moved from the same category in Programme 2 against most sub-programmes to take into account the relinking of Covid-19 permanent staff back to the programme they were moved from to respond to the Covid-19 pandemic. The funds were also moved to cover existing staff that were under-funded due to the 2021/22 MTEF budget cuts, as mentioned earlier. This was mitigated by R47.948 million moved from Programme 4 against the Tuberculosis Hospitals sub-programme to Programme 2 due to the reclassification of the St. Margaret's (R35.887 million), Clairwood (R5.956 million) and Richmond Chest Hospitals (R6.105 million) from provincial hospitals to District Health Services facilities.
- *Goods and services* was increased by a net amount of R77.859 million to partly cover the shortfall under medical supplies as a result of the carry-through impact of the 2021/22 MTEF budget cuts, as follows:
 - R49.165 million was moved from Programme 2 under the same category to cover under-budgeted medical supplies due to the carry-through of the 2021/22 MTEF budget cuts.
 - Non-medical equipment under the General (Regional) Hospitals sub-programme in this programme was over-budgeted by R55.771 million and the savings realised under *Machinery and equipment* were moved within the sub-programme to *Goods and services* against medical supplies due to pressures following the carry-through of the 2021/22 MTEF budget cuts.
 - R27.077 million was moved from Programme 4 against the Tuberculosis Hospitals sub-programme to Programme 2 due to the reclassification of the St Margaret's (R8.710 million), Clairwood (R7.820 million) and Richmond Chest Hospitals (R10.547 million) from provincial hospitals to District Health Services facilities.

All of these virements are permissible in terms of the PFMA and Treasury Regulations, and Provincial Treasury approval was given for the increase in *Compensation of employees*.

Legislature approval is required for the net reduction of R240.158 million in *Payments for capital assets* for the Vote as a whole in terms of Section 43(4)(c) of the PFMA.

Other adjustments – Programme 4: Provincial Hospital Services: R370.550 million

The programme's budget allocation was increased by R370.550 million against *Compensation of employees* in most sub-programmes from the additional funding provided by National Treasury to partly fund the 2023 wage agreement.

Service delivery measures – Programme 4: Provincial Hospital Services

Table 7.14 shows the revised service delivery information for Programme 4. The department amended eight targets to align with the 2023/24 APP, and this is indicated in the Revised target column. Note that seven measures are annual in nature and are only reported on after the closure of the financial year.

Table 7.14 : Service delivery measures – Programme 4: Provincial Hospital Services

Table 7.14: Service delivery measures – Programme 4: Provincial Hospital Services				
Outputs	Performance indicators	Performance targets		
		2023/24 Original target	2023/24 Mid-year actual	2023/24 Revised target
1. General (Regional) Hospitals				
Rendering of hospital services at a general specialist level and a platform for training of health workers and research	• Patient experience of care satisfaction rate	82.9%	Annual	83.0%
	• Child under 5 years diarrhea case fatality rate	1.4%	Annual	1.7%
	• Child under 5 years pneumonia case fatality rate	2.1%	Annual	2.2%
	• Child under 5 years severe acute malnutrition case fatality rate	5.9%	Annual	7.6%
2. Specialised TB Hospitals				
Rendering of hospital services at a specialist TB level	• Patient experience of care satisfaction rate	97.3%	Annual	
	• Severity assessment code (SAC) 1 incident reported within 24 hours rate	100.0%	No incidents	95.0%

Table 7.14 : Service delivery measures – Programme 4: Provincial Hospital Services

Table 7.14 : Service delivery measures – Programme 4: Provincial hospital services				
Outputs	Performance indicators	Performance targets		
		2023/24 Original target	2023/24 Mid-year actual	2023/24 Revised target
3. Specialised Psychiatric Hospitals				
Rendering of hospital services at a specialist psychiatric level	• Patient experience of care satisfaction rate	96.5%	Annual	90.0%
	• SAC 1 incident reported within 24 hours rate	100.0%	100.0%	95.0%
4. Chronic/ Sub-Acute Hospitals				
Rendering of hospital services at a specialist chronic/ sub-acute level	• Patient experience of care satisfaction rate	100.0%	Annual	80.0%
	• SAC 1 incident reported within 24 hours rate	100.0%	No incidents	

4.5 Programme 5: Central Hospital Services

The main purpose of Programme 5 is to provide tertiary health services and to create a platform for the training of health workers.

Tables 7.15 and 7.16 reflect a summary of the 2023/24 adjusted appropriation of Programme 5, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in an overall increase of R375.035 million, are given in the paragraphs after the tables.

Table 7.15 : Programme 5: Central Hospital Services

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Central Hospital Services	2 648 394			62 519		48 777	111 296	2 759 690
2. Provincial Tertiary Hospital Services	2 843 751			149 640		114 099	263 739	3 107 490
Total	5 492 145	-	-	212 159	-	162 876	375 035	5 867 180
Amount to be voted								375 035

Table 7.16 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	5 381 602	-	-	213 453	-	162 876	376 329	5 757 931
Compensation of employees	3 199 711			88 400		162 876	251 276	3 450 987
Goods and services	2 181 891			125 053			125 053	2 306 944
Interest and rent on land							-	-
Transfers and subsidies to:	45 687	-	-	-	-	-	-	45 687
Provinces and municipalities							-	-
Departmental agencies and accounts	82						-	82
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households	45 605						-	45 605
Payments for capital assets	64 856	-	-	(1 294)	-	-	(1 294)	63 562
Buildings and other fixed structures							-	-
Machinery and equipment	64 856			(1 294)			(1 294)	63 562
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	5 492 145	-	-	212 159	-	162 876	375 035	5 867 180
Amount to be voted								375 035

Virement – Programme 5: Central Hospital Services: R212.159 million

The budget for Programme 5 was increased by R212.159 million from Programme 2, as follows:

- *Compensation of employees* was increased by R88.400 million, of which R84.377 million was to take into account the relinking of Covid-19 permanent staff back to the programme they were originally moved from during the pandemic response. The funds are also to cover the unfunded existing staff following the 2021/22 MTEF budget cuts. The balance of R4.023 million was moved from *Goods and services* within the NHI grant and within Programme 5 (Central Hospital Services

sub-programme) as the outsourced oncology services contract expired in September 2023 and the department is filling more Oncology Services posts to build internal capacity.

- *Goods and services* was increased by a net amount of R125.053 million to cover under-budgeted medical supplies due to the carry-through of the 2021/22 MTEF budget cuts, as follows:
 - R127.782 million was moved from Programme 2 under *Compensation of employees* (R21.537 million) and *Goods and services* (R106.245 million) to address under-budgeted medical supplies due to the carry-through of the 2021/22 MTEF budget cuts and was allocated to both sub-programmes.
 - R5.668 million was moved from *Goods and services* to *Compensation of employees* (R4.023 million, as explained above) and *Machinery and equipment* (R1.645 million) in this programme within the NHI Oncology component. Movements were within the Provincial Tertiary Hospital Services sub-programme.
 - Non-medical equipment under the Provincial Tertiary Hospitals sub-programme in this programme was over-budgeted by R2.939 million and these savings under *Machinery and equipment* were moved within the sub-programme to *Goods and services* to address medical supplies pressures due to the carry-through of the 2021/22 MTEF budget cuts.

All of these virements are permissible in terms of the PFMA and Treasury Regulations, and Provincial Treasury approval was given for the increase in *Compensation of employees*.

Legislature approval is required for the net reduction of R240.158 million in *Payments for capital assets* for the Vote as a whole in terms of Section 43(4)(c) of the PFMA.

Other adjustments – Programme 5: Central Hospital Services: R162.876 million

The programme's budget allocation was increased by R162.876 million against *Compensation of employees* in both sub-programmes from the additional funding provided by National Treasury to partly fund the 2023 wage agreement.

Service delivery measures – Programme 5: Central Hospital Services

Table 7.17 shows the revised service delivery information for Programme 5.

The department amended six targets to align with the 2023/24 APP, and this is indicated in the Revised target column. Note that two measures in this programme are annual in nature and are only reported on after the closure of the financial year.

Table 7.17 : Service delivery measures – Programme 5: Central Hospital Services

Outputs	Performance indicators	Performance targets		
		2023/24 Original target	2023/24 Mid-year actual	2023/24 Revised target
1. Tertiary Hospitals				
To provide tertiary health services and create a platform for the training of health workers	• Patient experience of care satisfaction rate	77.0%	Annual	85.0%
	• Child under 5 years diarrhoea case fatality rate	1.3%	3.3%	1.2%
	• Child under 5 years pneumonia case fatality rate	1.5%	9.6%	2.5%
	• Child under 5 years severe acute malnutrition case fatality rate	0.9%	11.1%	6.0%
2. Central Hospitals				
Rendering of a highly specialised medical health and quaternary service on a national basis and a platform for the training of health workers and research	• Patient experience of care satisfaction rate	94.0%	Annual	93.7%
	• Child under 5 years pneumonia case fatality rate	4.7%	35.3%	8.4%
	• Child under 5 years severe acute malnutrition case fatality rate	8.3%	4.0%	

4.6 Programme 6: Health Sciences and Training

The purpose of this programme is to render training and development opportunities for actual and potential employees of the department. Tables 7.18 and 7.19 reflect a summary of the 2023/24 adjusted appropriation of Programme 6, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in an overall increase of R32.932 million, are given in the paragraphs after the tables.

Table 7.18 : Programme 6: Health Sciences and Training

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Nursing Training Colleges	222 764			3 970		7 817	11 787	234 551
2. EMS Training Colleges	31 082						-	31 082
3. Bursaries	138 610						-	138 610
4. Primary Health Care Training	48 295			(3 970)			(3 970)	44 325
5. Training Other	1 040 258					25 115	25 115	1 065 373
Total	1 481 009	-	-	-	-	32 932	32 932	1 513 941
Amount to be voted								32 932

Table 7.19 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	1 318 406	-	-	-	-	32 932	32 932	1 351 338
Compensation of employees	1 239 511					32 932	32 932	1 272 443
Goods and services	78 895						-	78 895
Interest and rent on land							-	-
Transfers and subsidies to:	150 499	-	-	-	-	-	-	150 499
Provinces and municipalities							-	-
Departmental agencies and accounts	25 436						-	25 436
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households	125 063						-	125 063
Payments for capital assets	12 104	-	-	-	-	-	-	12 104
Buildings and other fixed structures							-	-
Machinery and equipment	12 104						-	12 104
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	1 481 009	-	-	-	-	32 932	32 932	1 513 941
Amount to be voted								32 932

Virement – Programme 6: Health Sciences and Training

The department moved funding within the programme, with savings of R3.970 million identified under the Primary Health Care Training sub-programme due to over-budgeting for *Compensation of employees*, and this was moved to the Nursing Training Colleges sub-programme within the same category to address under-budgeting for existing staff, as well as for the 2023 wage agreement.

This virement is permissible in terms of the PFMA and the Treasury Regulations.

Other adjustments – Programme 6: Health Sciences and Training: R32.932 million

The programme's budget allocation was increased by R32.932 million against *Compensation of employees* in the Nursing Training Colleges and Training Other sub-programmes from the additional funding provided by National Treasury to partly fund the 2023 wage agreement.

Service delivery measures – Programme 6: Health Sciences and Training

Table 7.20 shows the revised service delivery information for Programme 6. The indicators are fully aligned with the 2023/24 APP. Note that both measures in this programme are annual in nature and are only reported on after the closure of the financial year.

Table 7.20 : Service delivery measures – Programme 6: Health Sciences and Training

Outputs	Performance indicators	Performance targets		
		2023/24	2023/24	2023/24
		Original target	Mid-year actual	Revised target
1. Bursaries				
Provision of bursaries for health science training programmes at undergraduate and postgraduate levels. Target group includes actual and potential employees	• No. of bursaries awarded for first year nursing students	120	Annual	
	• No. of internal employees awarded bursaries	480	Annual	

4.7 Programme 7: Health Care Support Services

The aim of this programme is to house a number of centralised services, including the Provincial Pharmaceutical Supply Depot (PPSD) which manages the supply of pharmaceuticals and medical sundries to hospitals, community health care (CHC), clinics and local authorities, *via* the Medicine Trading Account, the provision of laundry services to hospitals, care and rehabilitation centres and certain local authorities, as well as the provision of specialised orthotic and prosthetic services to hospitals and clinics.

Tables 7.21 and 7.22 reflect a summary of the 2023/24 adjusted appropriation of Programme 7, summarised according to sub-programme and economic classification.

Details of the main adjustments, which resulted in an overall increase of R2.775 million, are given in the paragraphs following the tables.

Table 7.21 : Programme 7: Health Care Support Services

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Medicine Trading Account	78 430			947		2 775	3 722	82 152
2. Laundry Services	206 864			(3 573)			(3 573)	203 291
3. Orthotic and Prosthetic Services	66 598			2 626			2 626	69 224
Total	351 892	-	-	-	-	2 775	2 775	354 667
Amount to be voted								2 775

Table 7.22 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	339 483	-	-	-	-	2 775	2 775	342 258
Compensation of employees	173 349					2 775	2 775	176 124
Goods and services	166 134						-	166 134
Interest and rent on land							-	-
Transfers and subsidies to:	948	-	-	-	-	-	-	948
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households	948						-	948
Payments for capital assets	11 461	-	-	-	-	-	-	11 461
Buildings and other fixed structures							-	-
Machinery and equipment	11 461						-	11 461
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	351 892	-	-	-	-	2 775	2 775	354 667
Amount to be voted								2 775

Virement – Programme 7: Health Care Support Services

There were savings amounting to R3.573 million against *Compensation of employees* in the Laundry Services sub-programme due to delays in filling Laundry Services posts. These savings were utilised

within the same category to address unfunded filled posts in both the Medicine Trading Account (R947 000) and Orthotic and Prosthetic Services sub-programmes (R2.626 million).

These virements are permissible in terms of the PFMA and Treasury Regulations.

Other adjustments – Programme 7: Health Care Support Services: R2.775 million

The programme's budget allocation was increased by R2.775 million against *Compensation of employees* in the Medicine Trading Account sub-programme from the additional funding provided by National Treasury to partly fund the 2023 wage agreement.

Service delivery measures – Programme 7: Health Care Support Services

Table 7.23 shows the revised service delivery information for Programme 7.

The department amended one target to align with the 2023/24 APP, and this is indicated in the Revised target column. Note that one measure in this programme is annual in nature and is only reported on after the closure of the financial year.

Table 7.23 : Service delivery measures – Programme 7: Health Care Support Services

Outputs	Performance indicators	Performance targets		
		2023/24 Original target	2023/24 Mid-year actual	2023/24 Revised target
1. Medicine Trading Account				
Render pharmaceutical services to the department. Manage the supply of pharmaceuticals and medical sundries to hospitals, Community Health Centres and local authorities	<ul style="list-style-type: none"> Tracer medicine stock-out rate at PPSD 	<5%	1.7%	≤5%
2. Laundry Services				
Render laundry services to hospitals, care and rehabilitation centres and certain local authorities	<ul style="list-style-type: none"> % of facilities reporting clean linen stock-outs 	20.3%	Annual	

4.8 Programme 8: Health Facilities Management

The main purpose of this programme is the facilities management of community health clinics, community health centres, district hospitals, emergency medical services facilities, provincial hospitals, central and tertiary hospitals, as well as all other buildings and structures.

Tables 7.24 and 7.25 reflect a summary of the 2023/24 adjusted appropriation of Programme 8, summarised according to sub-programme and economic classification.

Details of the main adjustments, which resulted in an overall decrease of R90.357 million, are given in the paragraphs after the tables.

Table 7.24 : Programme 8: Health Facilities Management

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments	
1. Community Health Facilities	285 449			258 977		(42 542)	216 435
2. District Hospital Services	534 341			(213 175)			(213 175)
3. Emergency Medical Services	55 345			(55 345)			(55 345)
4. Provincial Hospital Services	451 807			66 105			66 105
5. Central Hospital Services	153 816			(35 714)		(47 815)	(83 529)
6. Other Facilities	484 387			(20 848)			(20 848)
Total	1 965 145	-	-	-	-	(90 357)	(90 357)
Amount to be voted							1 874 788
							(90 357)

Table 7.25 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	670 766	-	-	161 981	-	-	161 981	832 747
Compensation of employees	109 614						-	109 614
Goods and services	561 152			161 981			161 981	723 133
Interest and rent on land							-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households							-	-
Payments for capital assets	1 294 379	-	-	(161 981)	-	(90 357)	(252 338)	1 042 041
Buildings and other fixed structures	1 252 318			(245 364)		(90 357)	(335 721)	916 597
Machinery and equipment	42 061			83 383			83 383	125 444
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	1 965 145	-	-	-	-	(90 357)	(90 357)	1 874 788
Amount to be voted								(90 357)

Virement – Programme 8: Health Facilities Management

There were extensive movements within the programme, as follows:

- *Buildings and other fixed structures* was reduced by a net amount of R245.364 million, with R257.279 million moved within the Health Facilities Revitalisation grant, offset by R11.915 million moved within the equitable share from *Goods and services*. The savings of R257.279 million in the grant and largely in the District Hospital Services sub-programme were due to slower progress on site on a number of capital projects, including the Benedictine Hospital staff accommodation, Cato Manor Regional Laundry upgrade to laundry processing plant, Madadeni Hospital staff accommodation, Nkonjeni Hospital neonatal unit, Untunjambili new staff accommodation, Ekombe Hospital staff accommodation, King Edward VIII Hospital renovations to nursing college, as well as slower than anticipated progress on the flood disaster projects emanating from the April 2022 floods, among others. There was also a movement within the category to fund the final payment for the Dr. Pixley ka Isaka Seme Memorial Hospital amounting to R148.937 million.
- Of this reduction, a net amount of R161.981 million was moved into *Goods and services* across all sub-programmes, with R173.896 million moved within the Health Facilities Revitalisation grant, mitigated by R11.915 million moved within the equitable share to *Buildings and other fixed structures*. The movement was to address the increased servicing of generators resulting from load shedding, as well as a backlog in maintenance in respect of category C maintenance, which is minor project-based maintenance, such as drainage, roofing etc.
- The balance of R83.383 million was moved within the Health Facilities Revitalisation grant to *Machinery and equipment* under the Provincial Hospital Services and Central Hospital Services sub-programmes to absorb pressures from equitable share funding under Programmes 4 and 5, including the purchase of a linear accelerator for Greys Hospital. Note that this funding remains in this programme but is used to procure medical equipment for the facilities under Programmes 4 and 5.

Legislature approval is required for the net reduction of R240.158 million in *Payments for capital assets* for the Vote as a whole in terms of Section 43(4)(c) of the PFMA.

Other adjustments – Programme 8: Health Facilities Management: (R90.357 million)

The programme's budget was reduced by R90.357 million related to the previously mentioned fiscal consolidation budget cuts made in-year by National Treasury due to lower than expected revenue

collection via SARS, against the Health Facilities Revitalisation grant under *Buildings and other fixed structures* and against the Community Health Facilities and Central Hospital Services sub-programmes.

Service delivery measures – Programme 8: Health Facilities Management

Table 7.26 shows the revised service delivery information for Programme 8. The department amended one target to align with the 2023/24 APP, and this is indicated in the Revised target column. Note that two measures in this programme are annual in nature.

Table 7.26 : Service delivery measures – Programme 8: Health Facilities Management

Table 120: Service delivery measures – Programme 6: Health facilities management				
Outputs	Performance indicators	Performance targets		
		2023/24 Original target	2023/24 Mid-year actual	2023/24 Revised target
1. Health Facilities Management				
Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities	• % of public health facilities refurbished, repaired and maintained	100%	Annual	
	• % of health facilities with completed capital infrastructure projects	100%	Annual	
	• No. of jobs created through the EPWP	3 000	2 618	2 500

5. Specifically and exclusively appropriated allocations

Table 7.27 shows the amounts that are specifically and exclusively appropriated for specific purposes in terms of the KZN Adjustments Appropriation Act. Note that conditional grants, as well as transfers to local government (which are also specifically and exclusively appropriated funds) are not included here, as they are discussed in Sections 8, 9 and 10 below. There was no change in respect of the department's specifically and exclusively appropriated funding.

Table 7.27 : Summary of specifically and exclusively appropriated funding

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Prog 1: District champion of OSS/DDM responsibilities	2 000						-	2 000
2. Prog 8: Improving Infrastructure Support	32 552						-	32 552
Total	34 552	-	-	-	-	-	-	34 552
Amount to be voted								

6. Gifts, donations and sponsorships

The department is not envisaging granting any gifts, donations and sponsorships in excess of R100 000.

7. Infrastructure

Table 7.28 shows the summary of infrastructure payments per main category. Details of the main adjustments, which resulted in an overall decrease of R81.696 million are provided in the paragraphs following the tables.

Table 7.28 : Summary of infrastructure payments by category

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Existing infrastructure assets	1 657 780	-	-	(190 460)	-	(90 357)	(280 817)	1 376 963
Maintenance and repair: Current	421 812			203 877			203 877	625 689
Upgrades and additions: Capital	699 695			(229 134)		(42 091)	(271 225)	428 470
Refurbishment and rehabilitation: Capital	536 273			(165 203)		(48 266)	(213 469)	322 804
New infrastructure assets: Capital	16 350			148 973			148 973	165 323
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital							-	-
Infrastructure transfers: Current							-	-
Infrastructure: Payments for financial assets	-						-	-
Infrastructure: Leases	130 679			(33 235)			(33 235)	97 444
Non infrastructure	439 252			83 383			83 383	522 635
Capital infrastructure	1 252 318	-	-	(245 364)	-	(90 357)	(335 721)	916 597
Current infrastructure	552 491	-	-	170 642	-	-	170 642	723 133
Total	2 244 061	-	-	8 661	-	(90 357)	(81 696)	2 162 365
Amount to be voted								

- *Virement:* The department undertook the following virements affecting the infrastructure allocation which resulted in a net increase of R8.661 million:
 - *Upgrades and additions: Capital* was decreased by R229.134 million due to slower than expected progress on a number of projects, including the Benedictine Hospital staff accommodation, Cato Manor Regional Laundry upgrade to laundry processing plant, Madadeni Hospital staff accommodation, Nkonjeni Hospital neonatal unit and Untunjambili new staff accommodation, among others. This reduction is in Programme 8 and is largely within the Health Facilities Revitalisation grant.
 - *Refurbishment and rehabilitation: Capital* was decreased by R165.203 million related to slower than expected progress on a number of projects, including Ekombe Hospital staff accommodation, King Edward VIII Hospital renovations to the nursing college, as well as slower than anticipated progress on flood disaster projects relating to the April 2022 floods. This reduction is in Programme 8, largely within the Health Facilities Revitalisation grant.
 - *Infrastructure: Leases* was decreased by R33.235 million due to savings on student accommodation, which was over-budgeted for.

These funds remain within infrastructure, with the bulk allocated towards *Maintenance and repair: Current*, followed by *New infrastructure assets: Capital* and the procurement of medical equipment. These funds were moved, with the bulk being moved within the Health Facilities Revitalisation grant, as follows:

- *New infrastructure assets: Capital* was increased by R148.937 million to fund the final account for the Dr. Pixley ka Isaka Seme Memorial Hospital, as well as to provide for planning and design fees at 11 priority clinics.
- *Maintenance and repair: Current* was increased by R174.759 million to address the increased servicing of generators resulting from load shedding, as well as a backlog in maintenance relating to category C maintenance, which are minor project based maintenance, such as drainage, roofing, etc.
- The increase in *Non infrastructure* of R83.383 million is to absorb pressures from equitable share funding under Programmes 4 and 5, including the purchase of a linear accelerator for Greys Hospital (under *Machinery and equipment*). This funding remains in Programme 8 but is used to procure medical equipment for the facilities under Programmes 4 and 5.

Legislature approval is required for the net reduction of R240.158 million in *Payments for capital assets* for the Vote as a whole in terms of Section 43(4)(c) of the PFMA.

- *Other adjustments:* The infrastructure budget was decreased by R90.357 million related to the previously mentioned significant shortfalls against the tax collection *via SARS*, necessitating a reduction in government spending against the Health Facilities Revitalisation grant, with the reduction made against *Upgrades and additions: Capital* and *Refurbishment and rehabilitation: Capital*.

8. Conditional grants

Tables 7.29 and 7.30 provide a summary of changes to conditional grants.

Details of the main adjustments, which resulted in an overall decrease of R367.279 million in the conditional grant allocation, are given in the paragraphs following the tables.

Table 7.29 : Summary of changes to conditional grants

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
2. District Health Services	7 195 181	-	-	-	-	(276 924)	(276 924)	6 918 257
District Health Programmes grant	7 087 769					(275 411)	(275 411)	6 812 358
National Health Insurance grant	86 305					-	-	86 305
Social Sector EPWP Incentive Grant for Provinces	21 107					(1 513)	(1 513)	19 594
4. Provincial Hospital Services	339 091	-	-	-	-	-	-	339 091
Human Resources and Training grant	339 091							339 091
5. Central Hospital Services	2 040 327	-	-	-	-	-	-	2 040 327
National Tertiary Services grant	2 000 300							2 000 300
National Health Insurance grant	40 027							40 027
6. Health Sciences and Training	425 356	-	-	-	-	-	-	425 356
Human Resources and Training grant	425 356							425 356
8. Health Facilities Management	1 470 736	-	-	-	-	(90 355)	(90 355)	1 380 381
Health Facility Revitalisation grant	1 462 122					(90 355)	(90 355)	1 371 767
EPWP Integrated Grant for Provinces	8 614					-	-	8 614
Total	11 470 691	-	-	-	-	(367 279)	(367 279)	11 103 412
Amount to be voted								(367 279)

Table 7.30 : Summary of conditional grants by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	9 992 478	-	-	160 314	-	(276 924)	(116 610)	9 875 868
Compensation of employees	4 906 991			96 413		(1 513)	94 900	5 001 891
Goods and services	5 085 487			63 901		(275 411)	(211 510)	4 873 977
Interest and rent on land							-	-
Transfers and subsidies to:	159 686	-	-	1 098	-	-	1 098	160 784
Provinces and municipalities	147 950						-	147 950
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households	11 736			1 098			1 098	12 834
Payments for capital assets	1 318 527	-	-	(161 412)	-	(90 355)	(251 767)	1 066 760
Buildings and other fixed structures	1 233 958			(257 279)		(90 355)	(347 634)	886 324
Machinery and equipment	84 569			95 867			95 867	180 436
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	11 470 691	-	-	-	-	(367 279)	(367 279)	11 103 412
Amount to be voted								(367 279)

- *Virement*: The department undertook virements within the Health Facilities Revitalisation grant, the District Health Programmes grant and the NHI grant, as follows:
 - Within the Health Facilities Revitalisation grant, the following movements were made within Programme 8:
 - *Buildings and other fixed structures* was reduced by R257.279 million due to slower progress on site on a number of capital projects, including the Benedictine Hospital staff accommodation, Cato Manor Regional Laundry upgrade to the laundry processing plant, Madadeni Hospital staff accommodation, Nkonjeni Hospital neonatal unit, Untunjambili new staff accommodation, Ekombe Hospital staff accommodation, King Edward VIII Hospital renovations to nursing college, as well as slower than anticipated progress on the flood disaster projects emanating from the April 2022 floods, among others.
 - The funding was moved to *Goods and services* (R173.896 million) to address the increased servicing of generators resulting from load shedding, as well as a backlog in maintenance in respect of category C maintenance, which is minor project-based maintenance, such as drainage, roofing, etc. The balance was moved to *Machinery and equipment*

(R83.383 million) to absorb pressures from equitable share funding under Programmes 4 and 5, including the purchase of a linear accelerator for Greys Hospital.

- o Within the District Health Programmes grant and within Programme 2, the following movements were made to comply with the revised business plan:
 - R103.727 million was reduced from *Goods and services* due to over-budgeting for ARV medication.
 - A portion of the funding was moved to *Compensation of employees* (R92.390 million) to align with the revised business plan. The balance was allocated to *Transfers and subsidies to: Households* (R1.098 million) for under-budgeted staff exit costs, as well as to *Machinery and equipment* (R10.239 million) for TB vehicles.
- o Within the NHI grant, the following movements were made to comply with the revised business plan:
 - R5.668 million was reduced from *Goods and services* within Programme 5, with R4.023 million moved to *Compensation of employees* to align with the revised business plan. The outsourced oncology services contract expired in September 2023 and the department is filling more Oncology Services posts to build internal capacity.
 - *Machinery and equipment* in Programme 5 was increased by R1.645 million for the procurement of required oncology services medical equipment.
 - R600 000 was moved within Programme 2 and within the NHI grant under the Forensic Mental Health component from *Goods and services* to *Machinery and equipment* for procuring required computer equipment.
- *Other adjustments:* The grant allocation was decreased by R367.279 million, related to the previously mentioned significant shortfalls against the tax collection *via* SARS, necessitating a reduction in government spending, as follows:
 - o The District Health Programmes grant in Programme 2 was decreased by R275.411 million against medicines under *Goods and services*.
 - o The Health Facilities Revitalisation grant in programme 8 was reduced by R90.355 million against *Buildings and other fixed structures*.
 - o The Social Sector EPWP Incentive Grant for Provinces in Programme 2 was decreased by R1.513 million against *Compensation of employees*.

9. Transfers and subsidies

Table 7.31 shows the summary of transfers and subsidies by programme and main category.

Details of the main adjustments, which resulted in an overall increase of R3.095 million in the transfers and subsidies allocation, are provided in the paragraphs below.

- *Virement:* The department undertook the following virements affecting transfers and subsidies all affecting Programme 2:
 - o Savings of R2 000 against *Goods and services* from over-budgeted Covid-19 funds were moved to *Departmental agencies and accounts* to cover under-budgeted TV licences.
 - o Savings of R1.995 million attributed to delays in filling posts under the Community Health Clinics sub-programme in Programme 2 were moved to *Non-profit institutions* within the programme to provide the top-up funding for the Mountain View NPI to extend primary health care services for six months, as mentioned.
 - o R1.098 million was moved within the District Health Programmes grant (HIV and AIDS component) from *Goods and services* to *Households* for under-budgeted staff exit costs.

Table 7.31 : Summary of transfers and subsidies by programme and main category

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Administration	9 908	-	-	-	-	-	-	9 908
Provinces and municipalities	4 751	-	-	-	-	-	-	4 751
Motor vehicle licences	4 751	-	-	-	-	-	-	4 751
Departmental agencies and accounts	1	-	-	-	-	-	-	1
SABC - TV licences	1	-	-	-	-	-	-	1
Households	5 156	-	-	-	-	-	-	5 156
Staff exit costs	5 156	-	-	-	-	-	-	5 156
2. District Health Services	473 672	-	-	3 095	-	-	3 095	476 767
Provinces and municipalities	275 373	-	-	-	-	-	-	275 373
Municipal clinics	275 373	-	-	-	-	-	-	275 373
Departmental agencies and accounts	58	-	-	2	-	-	2	60
SABC - TV licences	58	-	-	2	-	-	2	60
Non-profit institutions	64 778	-	-	1 995	-	-	1 995	66 773
Non-profit institutions	64 778	-	-	1 995	-	-	1 995	66 773
Households	133 463	-	-	1 098	-	-	1 098	134 561
Staff exit costs	84 984	-	-	1 098	-	-	1 098	86 082
Other transfers to households	48 479	-	-	-	-	-	-	48 479
3. Emergency Medical Services	6 830	-	-	-	-	-	-	6 830
Provinces and municipalities	3 401	-	-	-	-	-	-	3 401
Motor vehicle licences	3 401	-	-	-	-	-	-	3 401
Departmental agencies and accounts	2	-	-	-	-	-	-	2
SABC - TV licences	2	-	-	-	-	-	-	2
Households	3 427	-	-	-	-	-	-	3 427
Staff exit costs	2 166	-	-	-	-	-	-	2 166
Other transfers to households	1 261	-	-	-	-	-	-	1 261
4. Provincial Hospital Services	90 205	-	-	-	-	-	-	90 205
Departmental agencies and accounts	113	-	-	-	-	-	-	113
SABC - TV licences	113	-	-	-	-	-	-	113
Households	90 092	-	-	-	-	-	-	90 092
Staff exit costs	40 110	-	-	-	-	-	-	40 110
Other transfers to households	49 982	-	-	-	-	-	-	49 982
5. Central Hospital Services	45 687	-	-	-	-	-	-	45 687
Departmental agencies and accounts	82	-	-	-	-	-	-	82
SABC - TV licences	82	-	-	-	-	-	-	82
Households	45 605	-	-	-	-	-	-	45 605
Staff exit costs	14 772	-	-	-	-	-	-	14 772
Other transfers to households	30 833	-	-	-	-	-	-	30 833
6. Health Sciences and Training	150 499	-	-	-	-	-	-	150 499
Departmental agencies and accounts	25 436	-	-	-	-	-	-	25 436
HWSETA	25 436	-	-	-	-	-	-	25 436
Households	125 063	-	-	-	-	-	-	125 063
Staff exit costs	2 873	-	-	-	-	-	-	2 873
Other transfers to households	122 190	-	-	-	-	-	-	122 190
7. Health Care Support Services	948	-	-	-	-	-	-	948
Households	948	-	-	-	-	-	-	948
Staff exit costs	948	-	-	-	-	-	-	948
8. Health Facilities Management	-	-	-	-	-	-	-	-
Total	777 749	-	-	3 095	-	-	3 095	780 844
Amount to be voted								3 095

10. Transfers to local government

Table 7.32 shows the details of transfers to local government, which are specifically and exclusively appropriated in terms of the KZN Adjustments Appropriation Act.

It is noted that the amount against *Provinces and municipalities* in Table 7.2 includes provision for motor vehicle licences. This amount is excluded from the transfers to local government table, as these funds will not be transferred to any municipality.

There was no change in transfer to local government related to transfers to the eThekweni Metro for municipal clinics.

Table 7.32 : Summary of transfers to local government

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
A KZN2000 eThekweni	275 373	-	-	-	-	-	-	275 373
Total	275 373	-	-	-	-	-	-	275 373
Amount to be voted								-

11. Actual payments and revised spending projections for the rest of 2023/24

Tables 7.33 and 7.34 reflect actual payments as at the end of September 2023 projected payments for the rest of the financial year and the total revised spending in Rand value and as a percentage of the Adjusted Appropriation per programme and economic classification. The tables also show the 2022/23 Audited outcome.

The department spent 51.4 per cent of the adjusted appropriation in the first half of the year and projects to spend 56.2 per cent in the remaining six months. The fairly high projections in the second half of the year are partly due to the 2023 wage agreement, which is only partially funded. This contributes significantly to the pressure, as well as unfunded existing staff and the unfunded absorbing of the Covid-19 staff. There are also accruals from 2022/23 of approximately R1.485 billion, as well as the ongoing impact of the 2021/22 MTEF budget cuts.

Table 7.33 : Actual payments and revised spending projections by programme

	2022/23 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April 2023 - September 2023		October 2023 - March 2024		
R thousand			% of budget		% of budget		
1. Administration	1 120 318	1 257 454	934 417	74.3	486 233	38.7	1 420 650
2. District Health Services	27 180 146	26 575 886	13 562 564	51.0	15 413 610	58.0	28 976 174
3. Emergency Medical Services	1 667 866	1 677 615	800 946	47.7	914 897	54.5	1 715 843
4. Provincial Hospital Services	12 334 527	12 658 596	6 526 311	51.6	6 984 620	55.2	13 510 931
5. Central Hospital Services	5 663 085	5 867 180	2 856 566	48.7	3 338 079	56.9	6 194 645
6. Health Sciences and Training	1 338 906	1 513 941	705 704	46.6	859 949	56.8	1 565 653
7. Health Care Support Services	310 336	354 667	392 697	110.7	(23 297)	(6.6)	369 400
8. Health Facilities Management	1 912 676	1 874 788	842 029	44.9	1 123 116	59.9	1 965 145
Total	51 527 860	51 780 127	26 621 234	51.4	29 097 207	56.2	55 718 441

Table 7.34 : Actual payments and revised spending projections by economic classification

	2022/23 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April 2023 - September 2023		October 2023 - March 2024		
R thousand			% of budget		% of budget		
Current payments	49 353 063	49 327 114	25 722 101	52.1	27 484 207	55.7	53 206 308
Compensation of employees	32 699 084	33 031 152	16 823 478	50.9	17 459 167	52.9	34 282 645
Goods and services	16 651 866	16 295 487	8 897 651	54.6	10 024 081	61.5	18 921 732
Interest and rent on land	2 113	475	972	204.6	959	201.9	1 931
Transfers and subsidies to:	714 107	780 844	309 664	39.7	579 225	74.2	888 889
Provinces and municipalities	271 753	283 525	87 931	31.0	196 419	69.3	284 350
Departmental agencies and accounts	23 455	25 694	25 607	99.7	163	0.6	25 770
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	63 440	66 773	32 989	49.4	33 784	50.6	66 773
Households	355 459	404 852	163 137	40.3	348 859	86.2	511 996
Payments for capital assets	1 459 650	1 672 169	589 117	35.2	1 033 775	61.8	1 622 892
Buildings and other fixed structures	840 608	916 597	347 357	37.9	525 169	57.3	872 526
Machinery and equipment	619 042	755 572	241 760	32.0	508 606	67.3	750 366
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Payments for financial assets	1 040	-	352	-	-	-	352
Total	51 527 860	51 780 127	26 621 234	51.4	29 097 207	56.2	55 718 441

Table 7.A : Summary by economic classification : Health

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	47 907 079	-	-	237 063	-	1 182 972	1 420 035	49 327 114
Compensation of employees	31 489 888	-	-	72 881	-	1 468 383	1 541 264	33 031 152
Salaries and wages	27 582 463	-	-	68 231	-	1 260 283	1 328 514	28 910 977
Social contributions	3 907 425	-	-	4 651	-	208 100	212 751	4 120 176
Goods and services	16 416 720	-	-	164 178	-	(285 411)	(121 233)	16 295 487
Administrative fees	3 643	-	-	5 618	-	-	5 618	9 261
Advertising	109 963	-	-	(62 697)	-	-	(62 697)	47 266
Minor assets	80 687	-	-	(2 884)	-	-	(2 884)	77 803
Audit cost: External	68 135	-	-	20 161	-	-	20 161	88 296
Bursaries: Employees	14 004	-	-	67	-	-	67	14 071
Catering: Departmental activities	10 332	-	-	7 944	-	-	7 944	18 276
Communication (G&S)	165 219	-	-	25 576	-	-	25 576	190 795
Computer services	187 188	-	-	144 718	-	-	144 718	331 906
Cons. & prof serv: Business and advisory services	79 312	-	-	(25 122)	-	-	(25 122)	54 190
Infrastructure and planning	500	-	-	(252)	-	-	(252)	248
Laboratory services	2 556 601	-	-	313 542	-	-	313 542	2 870 143
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	99 901	-	-	166	-	-	166	100 067
Contractors	343 498	-	-	104 892	-	-	104 892	448 390
Agency and support / outsourced services	1 405 214	-	-	(32 567)	-	-	(32 567)	1 372 647
Entertainment	569	-	-	(569)	-	-	(569)	-
Fleet services (incl govt motor transport)	442 039	-	-	(12 683)	-	-	(12 683)	429 356
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	73 025	-	-	(19 723)	-	-	(19 723)	53 302
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	146 866	-	-	12 616	-	-	12 616	159 482
Inventory: Chemicals, fuel, oil, gas, wood and coal	204 759	-	-	16 304	-	-	16 304	221 063
Inventory: Learner and teacher support material	2 286	-	-	136	-	-	136	2 422
Inventory: Materials and supplies	22 360	-	-	5 085	-	-	5 085	27 445
Inventory: Medical supplies	1 535 345	-	-	442 736	-	-	442 736	1 978 081
Inventory: Medicine	4 594 334	-	-	(808 586)	-	(275 411)	(1 083 997)	3 510 337
Medas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	243 271	-	-	(4 621)	-	-	(4 621)	238 650
Consumable supplies	194 511	-	-	(52 473)	-	-	(52 473)	142 038
Consumable: Stationery, printing and office supplies	131 336	-	-	8 423	-	-	8 423	139 759
Operating leases	233 914	-	-	(38 591)	-	-	(38 591)	195 323
Property payments	3 213 359	-	-	132 487	-	-	132 487	3 345 846
Transport provided: Departmental activity	32 568	-	-	3 272	-	-	3 272	35 840
Travel and subsistence	140 434	-	-	(23 577)	-	(10 000)	(33 577)	106 857
Training and development	36 103	-	-	2 635	-	-	2 635	38 738
Operating payments	38 539	-	-	(2 874)	-	-	(2 874)	35 665
Venues and facilities	1 992	-	-	1 312	-	-	1 312	3 304
Rental and hiring	4 913	-	-	3 707	-	-	3 707	8 620
Interest and rent on land	471	-	-	4	-	-	4	475
Interest	471	-	-	4	-	-	4	475
Rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to	777 749	-	-	3 095	-	-	3 095	780 844
Provinces and municipalities	283 525	-	-	-	-	-	-	283 525
Provinces	8 152	-	-	-	-	-	-	8 152
Provincial Revenue Funds	-	-	-	-	-	-	-	-
Provincial agencies and funds	8 152	-	-	-	-	-	-	8 152
Municipalities	275 373	-	-	-	-	-	-	275 373
Municipalities	275 373	-	-	-	-	-	-	275 373
Municipal agencies and funds	-	-	-	-	-	-	-	-
Departmental agencies and accounts	25 692	-	-	2	-	-	2	25 694
Social security funds	-	-	-	-	-	-	-	-
Entities receiving funds	25 692	-	-	2	-	-	2	25 694
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-
Non-profit institutions	64 778	-	-	1 995	-	-	1 995	66 773
Households	403 754	-	-	1 098	-	-	1 098	404 852
Social benefits	151 009	-	-	1 076	-	-	1 076	152 085
Other transfers to households	252 745	-	-	22	-	-	22	252 767
Payments for capital assets	2 002 684	-	-	(240 158)	-	(90 357)	(330 515)	1 672 169
Buildings and other fixed structures	1 252 318	-	-	(245 364)	-	(90 357)	(335 721)	916 597
Buildings	1 252 318	-	-	(245 364)	-	(90 357)	(335 721)	916 597
Other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	750 366	-	-	5 206	-	-	5 206	755 572
Transport equipment	154 155	-	-	9 784	-	-	9 784	163 939
Other machinery and equipment	596 211	-	-	(4 578)	-	-	(4 578)	591 633
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	50 687 512	-	-	-	-	1 092 615	1 092 615	51 780 127
Amount to be voted								1 092 615