

# Vote 7

## Health

R thousand	2025/26			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Operational budget	56 209 586	58 049 036		1 839 450
MEC remuneration	2 215	2 215		
<b>Total amount to be appropriated</b>	<b>56 211 801</b>	<b>58 051 251</b>		<b>1 839 450</b>
<i>of which:</i>				
Current payments	53 087 276	54 683 132		1 595 856
Transfers and subsidies	803 059	841 323		38 264
Payments for capital assets	2 321 466	2 526 796		205 330
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: *A long and healthy life for all individuals and communities in KwaZulu-Natal.*

#### Mission

The department's mission is: *To protect, promote, improve and maintain the health of individuals and communities in KwaZulu-Natal through an integrated, multi-sectoral, sustainable, and comprehensive health system at all levels.*

### 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 2025/26

The main appropriation of DOH was R56.212 billion in 2025/26. During the year, the department received an additional allocation totalling R1.839 billion, increasing the adjusted budget to R58.051 billion. The main reasons for this increase, as well as other adjustments, are summarised below, and are explained in detail in Section 4.

It should be noted that the department was allocated R334.384 million in the main budget in respect of the 2025 wage agreement which was implemented from 1 April 2025. National Treasury only provided funding for the 0.9 per cent difference between the percentage increase departments were expected to budget for (which was 4.6 per cent) and the percentage the agreement was reached at (5.5 per cent). Due to historic budget cuts, the department was unable to fully budget for the 4.6 per cent increase and will not be able to fully absorb this cost from within *Compensation of employees*, with a gap of approximately R1.600 billion.

- *Virement between programmes:* The department undertook various virements across programmes. This also affected various economic classifications and sub-programmes, as detailed in Section 4:
  - Programme 2: District Health Services was increased by R281.395 million towards *Compensation of employees* to cater for the shortfall against currently filled but under-funded posts. These funds were moved from various programmes as follows:
    - R101.198 million was moved from Programme 1: Administration against *Compensation of employees* (R35.151 million) following an internal decision to prioritise funding all currently filled posts as far as possible in all programmes and *Goods and services* (R64.997 million) in relation to forced savings from negotiable items such as advertising, forensic investigations, travel and subsistence, communication, fleet services and leasing of photocopying machines, among others, as well as *Machinery and equipment* (R1.050 million) in respect of forced savings against transport equipment.
    - R47.737 million was moved from Programme 3: Emergency Medical Services against *Goods and services* in respect of negotiable items such as fleet services and transport provided: departmental activities.
    - R128.533 million was moved from Programme 5: Central Hospital Services against *Goods and services* in relation to forced savings against items that are categorised as negotiable items as determined by the National Department of Health (NDOH) such as PPP payments, municipal services and fleet services.
    - The balance of R3.927 million was moved from Programme 6: Health Sciences and Training against *Goods and services* in relation to forced savings on negotiable items such as travel and subsistence and training and development.
  - Programme 4: Provincial Hospital Services was increased by a net amount of R295.321 million. In this regard *Compensation of employees* was increased by a total amount of R295.534 million to cater for the shortfall against under-funded filled posts. These funds were moved from various programmes as a result of forced savings as follows:
    - R111.405 million was moved from Programme 6 against *Compensation of employees* (R99.350 million) following an internal decision to prioritise moving funds to cover currently under-funded filled posts in all programmes, *Goods and services* (R7.055 million) in relation to forced savings on negotiable items such as travel and subsistence and training and development, as well as *Transfers and subsidies to: Households* (R5 million) due to savings realised from a reduced bursary intake from the 2025/26 MTEF onward.
    - Total savings of R40.817 million were moved from Programme 7: Health Care Support Services against *Compensation of employees* (R20.632 million) following an internal decision to prioritise providing funding for currently under-funded filled posts in all programmes and *Goods and services* (R20.185 million) in relation to forced savings against negotiable items such as outsourced laundry services, packing material for medicines, municipal services, as well as fuel and coal, among others.
    - R143.312 million was moved from Programme 8: Health Facilities Management against *Compensation of employees* (R7.063 million) following an internal decision to prioritise providing funding for currently under-funded filled posts in all programmes and *Goods and services* (R136.249 million) in relation to forced savings against negotiable items such as operating leases in relation to staff accommodation, property payments in relation to property maintenance and consumable supplies.
    - The above virements from other programmes, were offset to some extent by a virement of R213 000 from Programme 4 against *Machinery and equipment* following a decision to prioritise the contracted maintenance and repairs of existing medical equipment. These savings were moved to Programme 7 within *Machinery and equipment* to cater for pressures in respect of accruals from 2024/25.

- o Furthermore, savings of R78 000 were realised from Programme 5 against *Machinery and equipment* which was over-budgeted for. These savings were moved within *Machinery and equipment* to cater for pressures in respect of accruals carried over from 2024/25 under Programme 6 (R17 000) and Programme 7 (R61 000).

In addition to the above virements between programmes, the department undertook virements across sub-programmes and economic classification categories within programmes. Details are provided in Section 4 below.

These virements are permissible in terms of the PFMA and Treasury Regulations. Provincial Treasury approval was granted for the increase in *Compensation of employees* for the Vote as whole, as well as the increase in transfers to the eThekweni Metro for municipal clinics.

It is noted that the reduction in *Transfers and subsidies to: Non-profit institutions* and *Transfers and subsidies to: Households* relates to funds that were not gazetted for transfer to any specific institution and these therefore do not require Legislature approval.

Some of the virements undertaken at programme level require Legislature approval, and this is highlighted in grey shading under the relevant programmes.

Legislature approval is required for the net reduction of R40.543 million in Programme 7 in terms of Section 43(2) of the PFMA as it exceeds 8 per cent of the programme's main appropriation.

Approval is also required for the net reduction of R23.824 million in *Payments for capital assets* for the Vote as a whole in terms of Section 43(4)(c) of the PFMA.

- *Shifts*: The department undertook a shift of the budget of R3 million in respect of the EPWP Integrated Grant for Provinces which was inadvertently over-stated in Programme 2 following the amalgamation with the Social Sector EPWP Incentive Grant for Provinces into one grant from the 2025/26 MTEF onwards. These funds were shifted to Programme 8 within *Compensation of employees* in respect of the payment of stipends for local labourers utilised in labour intensive infrastructure programmes for maintaining grounds and cleaning buildings. The purpose of the funds remains the same.

Furthermore, shifts were undertaken between economic classification categories within programmes and these are detailed in Section 4.

- *Other adjustments*: The department's 2025/26 budget was increased by a total allocation of R1.839 billion, as follows:
  - o A total allocation of R1.545 billion was made to the department's equitable share funding towards addressing pressures faced by the department. These funds are received from the following allocations:
    - R1.390 billion additional Provincial Equitable Share funding was allocated by National Treasury towards addressing the budget pressures in Health, as announced by the Minister of Finance in his budget speech on 21 May 2025. This in-year allocation was formalised by National Treasury issuing Government Gazette (No. 53 574) on 24 October 2025.
    - In addition, the department receives an additional allocation against the equitable share funding from provincial cash resources in respect of funds suspended from other Votes and public entities towards addressing some budget pressures faced by the department after the Provincial Executive Council resolved that all departments and public entities should make contributions from their budgets towards offsetting the budget pressures shown by DOH. In total, R154.785 million is allocated to the department from provincial cash resources in respect of funds received from various Votes and public entities (R64.785 million), as well as funds to be surrendered into the Provincial Revenue Fund *via* Vote 4: EDTEA from the cash reserves held by the KZN Growth Fund Agency (KZNGFA) (R90 million).

The total funding of R1.545 billion was allocated towards addressing budget pressures under various programmes within the department, as follows:

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- R410.487 million was allocated to Programme 2 (R263.173 million), Programme 4 (R64.785 million), Programme 5 (R37.500 million) and Programme 6 (R45.029 million) against *Compensation of employees* to cater for the filling of various categories of posts including medical interns, community services staff, Community Health Workers (CHW) and other categories of health care professionals. Note that no funding was allocated towards addressing the pressures resulting from the under-budgeted 2025 wage agreement.
- R1.089 billion was allocated towards Programme 1 (R28.622 million), Programme 2 (R644.316 million), Programme 3 (R52.598 million), Programme (R249.298 million), Programme 5 (R77.492 million), Programme 6 (R6.253 million) and Programme 7 (R30.203 million) against *Goods and services* to address pressures resulting from the carry-through impact of historic budget cuts, as well as accruals carried over from 2024/25.
- R46.002 million was allocated to Programme 1 (R8.657 million), Programme 2 (R24.060 million) and Programme 4 (R13.285 million) against *Transfers and subsidies to: Households* to cater for pressures in respect of medico-legal claims.
- o The department's conditional grant allocation was increased by R294.180 million, as follows:
  - The department receives an additional allocation of R95.180 million against the District Health Programmes grant in relation to funds received from National Treasury in line with Section 16 of the PFMA which regulates the allocation of funds in emergency situations. This allocation is made in response to the withdrawal of the President's Emergency Plan for AIDS Relief (PEPFAR) administered by the United States Agency for International Development (USAID). These funds were allocated to Programme 2 against *Compensation of employees* (R64.843 million) to cater for the costs of HIV and TB personnel in districts and *Machinery and equipment* (R30.154 million) for procurement of computers in relation to additional data capture and network infrastructure equipment for the 440 health care facilities. The balance of R183 000 was allocated to *Goods and services*.
  - R199 million is allocated against the Health Facilities Revitalisation grant (HFRG) in respect of disaster funding received from National Treasury for provincial infrastructure damaged by rainfall, flooding, thunderstorms and strong winds that occurred between April 2024 and June 2025. These funds are allocated to *Buildings and other fixed structures* under Programme 8 in respect of the refurbishment of facilities damaged by the disasters.

Tables 7.1 and 7.2 reflect a summary of the 2025/26 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	1 401 022	-	-	(101 198)	-	37 279	(63 919)	1 337 103
2. District Health Services	28 792 022	-	-	281 395	(3 000)	1 026 729	1 305 124	30 097 146
3. Emergency Medical Services	1 870 639	-	-	(47 737)	-	52 597	4 860	1 875 499
4. Provincial Hospital Services	13 886 586	-	-	295 321	-	327 368	622 689	14 509 275
5. Central Hospital Services	6 223 266	-	-	(128 611)	-	114 992	(13 619)	6 209 647
6. Health Sciences and Training	1 589 963	-	-	(115 315)	-	51 282	(64 033)	1 525 930
7. Health Care Support Services	394 739	-	-	(40 543)	-	30 203	(10 340)	384 399
8. Health Facilities Management	2 053 564	-	-	(143 312)	3 000	199 000	58 688	2 112 252
<b>Total</b>	<b>56 211 801</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 839 450</b>	<b>1 839 450</b>	<b>58 051 251</b>
<b>Amount to be voted</b>								<b>1 839 450</b>

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		
<b>Current payments</b>	<b>53 087 276</b>	-	-	<b>31 562</b>	-	<b>1 564 294</b>	<b>1 595 856</b>	<b>54 683 132</b>
Compensation of employees	35 276 554	-	-	1 128 233	-	475 330	1 603 563	36 880 117
Goods and services	17 810 164	-	-	(1 096 671)	-	1 088 964	(7 708)	17 802 457
Interest and rent on land	558	-	-	-	-	-	-	558
<b>Transfers and subsidies to:</b>	<b>803 059</b>	-	-	<b>(7 738)</b>	-	<b>46 002</b>	<b>38 264</b>	<b>841 323</b>
Provinces and municipalities	308 700	-	-	187	-	-	187	308 887
Departmental agencies and accounts	28 051	-	-	-	(279)	-	(279)	27 772
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	279	-	279	279
Non-profit institutions	70 726	-	-	(2 955)	-	-	(2 955)	67 771
Households	395 582	-	-	(4 970)	-	46 002	41 032	436 614
<b>Payments for capital assets</b>	<b>2 321 466</b>	-	-	<b>(23 824)</b>	-	<b>229 154</b>	<b>205 330</b>	<b>2 526 796</b>
Buildings and other fixed structures	1 458 320	-	-	3 786	-	199 000	202 786	1 661 106
Machinery and equipment	863 146	-	-	(27 610)	-	30 154	2 544	865 690
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	-	-	-	-	-	-	-
<b>Total</b>	<b>56 211 801</b>	-	-	-	-	<b>1 839 450</b>	<b>1 839 450</b>	<b>58 051 251</b>
Amount to be voted								<b>1 839 450</b>

#### 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, that 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 2025/26 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

The purpose of the programme is to conduct the strategic management and overall administration of the department.

Tables 7.3 and 7.4 reflect a summary of the 2025/26 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 R63.919 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	27 887	-	-	(2 182)	-	1 422	(760)	27 127
2. Management	1 373 135	-	-	(99 016)	-	35 857	(63 159)	1 309 976
<b>Total</b>	<b>1 401 022</b>	-	-	<b>(101 198)</b>	-	<b>37 279</b>	<b>(63 919)</b>	<b>1 337 103</b>
Amount to be voted								<b>(63 919)</b>

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
<b>Current payments</b>	<b>1 326 853</b>	-	-	<b>(100 148)</b>	-	<b>28 622</b>	<b>(71 526)</b>	<b>1 255 327</b>
Compensation of employees	570 129			(35 151)			(35 151)	534 978
Goods and services	756 724			(64 997)		28 622	(36 375)	720 349
Interest and rent on land							-	-
<b>Transfers and subsidies to:</b>	<b>10 817</b>	-	-	-	-	<b>8 657</b>	<b>8 657</b>	<b>19 474</b>
Provinces and municipalities	5 187						-	5 187
Departmental agencies and accounts	1				(1)		(1)	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises					1		1	1
Non-profit institutions							-	-
Households	5 629					8 657	8 657	14 286
<b>Payments for capital assets</b>	<b>63 352</b>	-	-	<b>(1 050)</b>	-	-	<b>(1 050)</b>	<b>62 302</b>
Buildings and other fixed structures							-	-
Machinery and equipment	63 352			(1 050)			(1 050)	62 302
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
<b>Payments for financial assets</b>							-	-
<b>Total</b>	<b>1 401 022</b>	-	-	<b>(101 198)</b>	-	<b>37 279</b>	<b>(63 919)</b>	<b>1 337 103</b>
<b>Amount to be voted</b>								<b>(63 919)</b>

### Virement – Programme 1: Administration (R101.198 million)

The main budget for Programme 1 was reduced by R101.198 million against *Compensation of employees* (R35.151 million) following an internal decision to prioritise funding all currently filled posts as far as possible in all programmes and *Goods and services* (R64.997 million) in relation to forced savings from negotiable items such as advertising, forensic investigations, travel and subsistence, communication, fleet services and leasing of photocopying machines, among others, as well as *Machinery and equipment* (R1.050 million) in respect of forced savings against transport equipment. These savings were moved to Programme 2 against *Compensation of employees* to cater for the shortfall against currently filled but under-funded posts.

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

Legislature approval is required for the net reduction of R23.824 million in *Payments for capital assets* for the Vote as a whole in terms of Section 43(4)(c) of the PFMA.

### Shift – Programme 1: Administration

The department undertook a shift of the budget for TV licences amounting to R1 000 from *Transfers and subsidies to: Departmental agencies and accounts* to *Transfers and subsidies to: Public corporations and private enterprises* due to the reclassification of TV licences, which is a change implemented by National Treasury with the introduction of BAS version 6. The purpose of the funds remains the same.

### Other adjustments – Programme 1: Administration: R37.279 million

The main appropriation of Programme 1 was increased by R37.279 million in respect of the additional funding received by the department against the equitable share, allocated as follows:

- R28.622 million was allocated to *Goods and services* to cater for the shortfalls against negotiable items such as municipal services, fleet services, as well as accruals carried over from 2024/25.
- The balance of R8.657 million was allocated towards *Transfers and subsidies to: Households* to cater for pressures in respect of higher than anticipated medico-legal claims.

## Service delivery measures – Programme 1: Administration

Table 7.5 shows the revised service delivery information for Programme 1 as per the department’s APP, as well as the actual achievements for the first six months of the year.

One target is measured annually, as indicated in the table. Note that there are minor changes to the wording of service delivery outputs and indicators to align them with the 2025/26 APP and these are indicated in bold italics, while deleted words are denoted by a strike-through. There is one deleted performance indicator and this is denoted by a strike-through, and one new indicator was added and this is denoted with the word “New” in the Original target column.

**Table 7.5 : Service delivery measures – Programme 1: Administration**

Outputs	Performance indicators	Performance targets		
		2025/26 Original target	2025/26 Mid-year actual	2025/26 Revised target
1. <del>To conduct the strategic management and overall administration of the Department of Health</del> <b><i>Audit outcome for regulatory audit expressed by AGSA</i></b>	• Audit outcome for regulatory audit expressed by AGSA for the previous FY	Unqualified	Annual	
<del>2. Supplier invoices paid within 30 days</del>	• % of supplier invoices paid within 30 Days	96.2%	-	
3. <b><i>Pursue achievement of Universal Health Coverage through the implementation of the National Health Insurance to address inequity and financial hardship in accessing quality health care</i></b>	• <b><i>No. of districts capacitated to implement NHI Contracting unit sites</i></b>	<b><i>New</i></b>	6	4

## 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 2025/26 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 R1.305 billion, 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	399 732			(17 037)		10 595	(6 443)	393 290
2. Community Health Clinics	6 361 895			(30 391)		258 684	228 293	6 590 188
3. Community Health Centres	2 583 210			(52 838)		69 353	16 515	2 599 725
4. Community Based Services	1 283 994			(54 082)	(3 000)	113 584	56 502	1 340 496
5. Other Community Services	1 573 288			(217 984)		99 550	(118 434)	1 454 854
<i>Of which: Centres of Excellence</i>	76 034			859			859	76 893
6. HIV and AIDS	6 721 157			(33 936)		95 180	61 244	6 782 401
7. Nutrition	39 099			(5 859)			(5 859)	33 240
8. Coroner Services	333 813			(21 574)		8 170	(13 404)	320 409
9. District Hospitals	9 495 834			715 096		371 613	1 086 709	10 582 543
<b>Total</b>	<b>28 792 022</b>	<b>-</b>	<b>-</b>	<b>281 395</b>	<b>(3 000)</b>	<b>1 026 729</b>	<b>1 305 124</b>	<b>30 097 146</b>
<b>Amount to be voted</b>								<b>1 305 124</b>

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
<b>Current payments</b>	<b>27 997 001</b>	-	-	<b>183 902</b>	<b>(3 000)</b>	<b>972 515</b>	<b>1 153 417</b>	<b>29 150 418</b>
Compensation of employees	18 060 336			648 653	(3 000)	328 016	973 669	19 034 005
Goods and services	9 936 111			(464 751)		644 499	179 748	10 115 859
Interest and rent on land	554						-	554
<b>Transfers and subsidies to:</b>	<b>516 338</b>	-	-	<b>(2 738)</b>	-	<b>24 060</b>	<b>21 322</b>	<b>537 660</b>
Provinces and municipalities	299 800			187			187	299 987
Departmental agencies and accounts	63				(63)		(63)	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises					63		63	63
Non-profit institutions	70 726			(2 955)			(2 955)	67 771
Households	145 749			30		24 060	24 090	169 839
<b>Payments for capital assets</b>	<b>278 683</b>	-	-	<b>100 231</b>	-	<b>30 154</b>	<b>130 385</b>	<b>409 068</b>
Buildings and other fixed structures							-	-
Machinery and equipment	278 683			100 231		30 154	130 385	409 068
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
<b>Payments for financial assets</b>							-	-
<b>Total</b>	<b>28 792 022</b>	-	-	<b>281 395</b>	<b>(3 000)</b>	<b>1 026 729</b>	<b>1 305 124</b>	<b>30 097 146</b>
<b>Amount to be voted</b>								<b>1 305 124</b>

### Virement – Programme 2: District Health Services: R281.395 million

The budget for Programme 2 was increased by R281.395 million towards *Compensation of employees* to cater for the shortfall against currently filled but under-funded posts. These funds were moved from various programmes as follows:

- R101.198 million was moved from Programme 1 against *Compensation of employees* (R35.151 million) following an internal decision to prioritise funding all currently filled posts as far as possible in all programmes and *Goods and services* (R64.997 million) in relation to forced savings from negotiable items such as advertising, forensic investigations, travel and subsistence, communication, fleet services and leasing of photocopying machines, among others, as well as *Machinery and equipment* (R1.050 million) in respect of forced savings against transport equipment.
- R47.737 million was moved from Programme 3 against *Goods and services* in respect of negotiable items such as fleet services and transport provided: departmental activities.
- R128.533 million was moved from Programme 5 against *Goods and services* in relation to forced savings against negotiable items such as PPP payments, municipal services and fleet services.
- The balance of R3.927 million was moved from Programme 6 against *Goods and services* in relation to forced savings on negotiable items such as travel and subsistence and training and development.

In addition to the above virements from other programmes, the following virements were undertaken within Programme 2, affecting economic classification categories, as follows:

- Savings of R464.751 million were realised against *Goods and services*. Of this amount, savings of R254.954 million were realised within the District Health Programmes grant in respect of advertising, medicines, laboratory services, and transport provided: departmental activities in line with the revised business plan for the grant. The balance of R209.797 million was realised from the equitable share budget in respect of forced savings in relation to negotiable items such as fleet services. Furthermore, savings of R2.955 million were realised from *Transfers and subsidies to: Non-profit institutions* relating to other entities that provide general clinic, HIV and AIDS, district hospital, general hospital and TB services attributed to claims from institutions being less than anticipated. The total savings of R467.706 million were moved within Programme 2, as follows:
  - o R367.258 million was moved to *Compensation of employees*. In this regard, R202.262 million was moved within the District Health Programmes grant to cater for the personnel costs of the newly appointed HIV and TB staff in districts and R164.996 million was moved within the equitable share to cater for the shortfalls against currently filled but under-funded posts.

- o R187 000 was moved to *Transfers and subsidies to: Provinces and municipalities* in respect of the eThekweni Metro municipal clinics to provide for the re-alignment of the transfer to the amount stipulated as per the Service Level Agreement (SLA) between the department and the eThekweni Metro. This movement was within the District Health Programmes grant.
- o R30 000 was moved within the equitable share towards *Transfers and subsidies to: Households* to cater for the shortfall in respect of staff exit costs.
- o R100.231 million was moved to *Machinery and equipment*. Of this amount, R52.505 million was moved within the District Health Programmes grant to cater for the procurement of ART, MMC, TB, Malaria, HPV and TB X-ray mobile vehicles, as well as for the procurement of desktops and laptops for data capturers in healthcare facilities. The balance of R47.726 million was moved within the equitable share to cater for pressures in respect of accruals carried over from 2024/25.

All of these virements are permissible in terms of the PFMA and Treasury Regulations. The increase in *Compensation of employees* and transfers was approved by Provincial Treasury. Note that the reduction in *Transfers and subsidies to: Non-profit institutions* that were not gazetted for transfer to any specific institution does not require Legislature approval as these transfers were not gazetted.

### **Shifts – Programme 2: District Health Services: (R3 million)**

The following shifts were undertaken within Programme 2:

- The department undertook a shift of the budget of R3 million in respect of the EPWP Integrated Grant for Provinces which was inadvertently over-stated in this programme following the amalgamation with the Social Sector EPWP Incentive Grant for Provinces into one grant from the 2025/26 MTEF onwards. These funds were shifted to Programme 8 within *Compensation of employees* in respect of the payment of stipends for local labourers utilised in infrastructure programmes for maintaining grounds and cleaning buildings. The purpose of the funds remains the same.
- The department undertook a shift of the budget for TV licences amounting to R63 000 within Programme 2 from *Transfers and subsidies to: Departmental agencies and accounts* to *Transfers and subsidies to: Public corporations and private enterprises* due to the reclassification of TV licences, which is a change implemented by National Treasury with the introduction of BAS version 6. The purpose of the funds remains the same.

### **Other adjustments – Programme 2: District Health Services: R1.027 billion**

The budget for Programme 2 was increased by a total amount of R1.027 billion, as follows:

- An additional allocation of R931.549 million was made to the equitable share funding in respect of funds received from National Treasury and provincial cash resources to address budget pressures in Health, as mentioned. These funds were allocated across various sub-programmes, as follows:
  - o R263.173 million was allocated to *Compensation of employees* to cater for the filling of various posts including the replacement of various community services workers, the permanent appointment of CHW to supplement the District Health Programmes grant and the appointment of other categories of health care professionals. Note that no funding was allocated towards addressing the pressures resulting from the under-budgeted 2025 wage agreement.
  - o R644.316 million was allocated towards *Goods and services* to address pressures resulting from the carry-through impact of historic budget cuts, as well as accruals carried over from 2024/25 in respect of both negotiable and non-negotiable items. These include patient nutrition services, stationery, maintenance and repairs of equipment, medicines and medical supplies, operating services and property payments, among others.
  - o R24.060 million was allocated to *Transfers and subsidies to: Households* to cater for pressures in respect of medico-legal claims.

- Furthermore, an additional allocation of R95.180 million was allocated to this programme against the District Health Programmes grant in relation to funds received from National Treasury in line with Section 16 of the PFMA which regulates the allocation of funds in emergency situations. The allocation was made in response to the withdrawal of the PEPFAR administered by the USAID, as mentioned. These funds were allocated to this programme against *Compensation of employees* (R64.843 million) to cater for the appointment of HIV and TB personnel in districts and *Machinery and equipment* (R30.154 million) for procurement of computers in relation to additional data capturers and network infrastructure equipment for the 440 health care facilities. The balance of R183 000 was allocated to *Goods and services*.

### Service delivery measures – Programme 2: District Health Services

Table 7.8 shows the revised service delivery information for Programme 2. The department amended targets for multiple performance indicators to align with the 2025/26 APP, and this is indicated in the Revised target column. The wording of a few indicators was amended and this is indicated in bold italics. Four indicators were deleted and are indicated by a strike-through and “No longer measured” in the Revised target column. Furthermore, multiple targets were added, and these are denoted with “New” in the Original target column and targets are included in the Revised target column. Note that some 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**

Outputs	Performance indicators	Performance targets		
		2025/26 Original target	2025/26 Mid-year actual	2025/26 Revised target
<b>1. District Health Services</b>				
To provide facilities for patients to be treated at PHC level	• <del>Ideal clinic status obtained rate</del>	98.4%	-	No longer measured
	• <del>Severity assessment code (SAC) 1 incident reported within 24 hours rate—PHC</del>	87%	-	No longer measured
	• <i>Patient Experience of Care (PEC) survey rate - PHC</i>	<i>New</i>	-	<i>100%</i>
	• <i>No. of school grade R learners screened</i>	<i>New</i>	-	<i>63 000</i>
<b>2. HIV and AIDS, TB and STI control</b>				
Rendering PHC in respect of HIV and AIDS, TB and STI control	• ART Adult Viral load suppressed rate ( <b>below 50</b> ) [12 months]	67.9%	82%	81.5%
	• ART Child Viral load suppressed rate ( <b>below 50</b> ) [12 months]	78.9%	60.8%	51.9%
	• <i>HIV positive 5-14 years (excl. ANC) rate</i>	<i>New</i>	<i>0.49%</i>	<i>0.6%</i>
	• <i>HIV positive 15-24 years (excl. ANC) rate</i>	<i>New</i>	<i>1.4%</i>	<i>1.8%</i>
	• <i>ART adult remain in care rate [12 months]</i>	<i>New</i>	<i>68.8%</i>	<i>67.9%</i>
	• <i>ART child remain in care rate [12 months]</i>	<i>New</i>	<i>84.1%</i>	<i>78.9%</i>
	• <i>All DS-TB client Treatment Success Rate</i>	<i>New</i>	<i>78.1%</i>	<i>74.9%</i>
	• <i>TB - Rifampicin resistant/Multidrug-Resistant Treatment Success Rate</i>	<i>New</i>	<i>85.8%</i>	<i>68.1%</i>
	• <i>No. of DS-TB treatment start 5 years and older</i>	<i>New</i>	<i>18 160</i>	<i>49 276</i>
	• <i>No. of DS-TB treatment start under 5 years</i>	<i>New</i>	<i>708</i>	<i>2 592</i>
	• <i>TB Rifampicin resistant/Multidrug-Resistant treatment start</i>	<i>New</i>	<i>679</i>	<i>1 617</i>
• <i>ART adult remain on ART end of period</i>	<i>New</i>	<i>1 559 487</i>	<i>1 646 150</i>	
• <i>ART child under 15 years remain on ART end of period</i>	<i>New</i>	<i>24 007</i>	<i>28 470</i>	
<b>3. Maternal, child and women's health</b>				
Rendering a comprehensive and integrated maternal, child and women health at PHC level	• <i>Couple year protection rate</i>	<i>New</i>	<i>52%</i>	<i>64%</i>
	• <i>No. deliveries 10 to 14 years in facility</i>	604	284	537
	• Antenatal 1 <sup>st</sup> visit before 20 weeks rate	76.5%	78.6%	
	• Immunisation under 1 year coverage	95%	77.6%	
	• <del>Measles-2<sup>nd</sup> dose 1-year coverage</del>	92.6%	-	No longer measured
	• <i>Mother postnatal visit within 6 days rate</i>	<i>New</i>	<i>85.3%</i>	<i>83.4%</i>
	• <i>Infant 1st PCR test positive at birth rate</i>	<i>New</i>	<i>0.37%</i>	<i>0.35%</i>
	• <i>MR 2nd dose 1 year coverage</i>	<i>New</i>	<i>81.4%</i>	<i>95%</i>
	• <i>Child under 5 years diarrhoea case fatality rate</i>	<i>New</i>	<i>1.3%</i>	<i>1.2%</i>
	• <i>Child under 5 years severe acute malnutrition case fatality rate</i>	<i>New</i>	<i>7.9%</i>	<i>6.7%</i>
	• <i>Child under 5 years pneumonia case fatality rate</i>	<i>New</i>	<i>1.6%</i>	<i>2%</i>
	• Cervical Cancer Screening Coverage	69.6%	67.2%	

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

Outputs	Performance indicators	Performance targets		
		2025/26 Original target	2025/26 Mid-year actual	2025/26 Revised target
<b>4. District Hospitals</b>				
Rendering hospital services at a general practitioner level	<ul style="list-style-type: none"> <li>SAC-1 incident reported within 24 hours rate – district hospitals</li> <li>PEC survey rate – district hospitals</li> </ul>	94.9%	-	No longer measured
		<b>New</b>	<b>Annual</b>	<b>100%</b>
<b>5. Disease prevention and control</b>				
Rendering preventive and promotive health services	<ul style="list-style-type: none"> <li>Malaria case fatality rate</li> <li>PHC Mental Disorders Treatment Rate New</li> <li>Percentage of Community Health Centres (CHCs) with at least one mental health provider appointed</li> </ul>	0%	Annual	
		<b>New</b>	-	<b>0.01%</b>
		<b>New</b>	-	<b>100%</b>

### 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 2025/26 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 R4.860 million, are provided in the paragraphs following 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	1 619 655			(48 324)		34 871	(13 453)	1 606 202
2. Planned Patient Transport	250 984			587		17 726	18 313	269 297
<b>Total</b>	<b>1 870 639</b>	-	-	<b>(47 737)</b>	-	<b>52 597</b>	<b>4 860</b>	<b>1 875 499</b>
<b>Amount to be voted</b>								<b>4 860</b>

**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		
<b>Current payments</b>	<b>1 765 423</b>	-	-	<b>(33 737)</b>	-	<b>52 597</b>	<b>18 860</b>	<b>1 784 283</b>
Compensation of employees	1 349 116						-	1 349 116
Goods and services	416 307			(33 737)		52 597	18 860	435 167
Interest and rent on land							-	-
<b>Transfers and subsidies to:</b>	<b>7 456</b>	-	-	-	-	-	-	<b>7 456</b>
Provinces and municipalities	3 713						-	3 713
Departmental agencies and accounts	2				(2)		(2)	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises					2		2	2
Non-profit institutions							-	-
Households	3 741						-	3 741
<b>Payments for capital assets</b>	<b>97 760</b>	-	-	<b>(14 000)</b>	-	-	<b>(14 000)</b>	<b>83 760</b>
Buildings and other fixed structures							-	-
Machinery and equipment	97 760			(14 000)			(14 000)	83 760
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
<b>Payments for financial assets</b>								-
<b>Total</b>	<b>1 870 639</b>	-	-	<b>(47 737)</b>	-	<b>52 597</b>	<b>4 860</b>	<b>1 875 499</b>
<b>Amount to be voted</b>								<b>4 860</b>

### Virement – Programme 3: Emergency Medical Services: (R47.737 million)

The budget for Programme 3 was reduced by R47.737 million, as follows:

- Total savings of R47.737 million were realised mainly from the Emergency services sub-programme against *Goods and services* in respect of negotiable items such as fleet services and transport provided: departmental activities. These savings were moved to Programme 2 towards *Compensation of employees* to cater for the shortfall against under-funded filled posts.

- Offsetting the above virement to Programme 2 is an increase of R14 million towards *Goods and services* following the department's decision to partly outsource ambulance services. These savings were moved within Programme 3 from *Machinery and equipment*, as a result of the above decision.

### Shifts – Programme 3: Emergency Medical Services

The department undertook a shift of the budget for TV licences amounting to R2 000 from *Transfers and subsidies to: Departmental agencies and accounts* to *Transfers and subsidies to: Public corporations and private enterprises* due to the reclassification of TV licences, which is a change implemented by National Treasury with the introduction of BAS version 6. The purpose of the funds remains the same.

### Other adjustments – Programme 3: Emergency Medical Services: R52.597 million

The budget for Programme 3 was increased by R52.597 million from the additional equitable share funding received from National Treasury and from provincial cash resources, as mentioned. These funds were allocated to *Goods and services* under the Emergency Services (R34.871 million) and the Planned Patient Transport (R17.726 million) sub-programmes to cater for the shortfalls against negotiable items such as fleet services and property related payments.

### Service delivery measures – Programme 3: Emergency Medical Services

Table 7.11 shows the revised service delivery information for Programme 3. The targets as reported in the 2025/26 EPRE align fully with the 2025/26 APP.

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

Outputs	Performance indicators	Performance targets		
		2025/26 Original target	2025/26 Mid-year actual	2025/26 Revised target
<b>1. Emergency Medical Services</b>				
Rendering emergency medical services including ambulance services, special operations, communications and air ambulance services	• EMS P1 urban response under 30 minutes rate	42.1%	28.2%	
	• EMS P1 rural response under 60 minutes rate	46.9%	44.7%	

## 4.4 Programme 4: Provincial Hospital Services

The purpose of this programme is to deliver hospital services which are accessible, appropriate and effective and provide general specialist services, including specialised rehabilitation services, as well as a platform for training health professionals and research.

Tables 7.12 and 7.13 reflect a summary of the 2025/26 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 R622.689 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	11 661 719			459 979		293 938	753 917	12 415 636
2. Tuberculosis Hospitals	503 091			(54 174)		12 102	(42 072)	461 019
3. Psychiatric-Mental Hospitals	1 264 234			(54 350)		18 447	(35 903)	1 228 331
4. Sub-acute, Step-down and Chronic Medical Hospitals	435 871			(52 683)		2 799	(49 884)	385 987
5. Dental Training Hospital	21 671			(3 451)		82	(3 369)	18 302
<b>Total</b>	<b>13 886 586</b>	<b>-</b>	<b>-</b>	<b>295 321</b>	<b>-</b>	<b>327 368</b>	<b>622 689</b>	<b>14 509 275</b>
<b>Amount to be voted</b>							<b>622 689</b>	

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		
<b>Current payments</b>	<b>13 587 939</b>	-	-	<b>322 508</b>	-	<b>314 083</b>	<b>636 591</b>	<b>14 224 530</b>
Compensation of employees	10 186 039			381 544		64 785	446 329	10 632 368
Goods and services	3 401 896			(59 036)		249 298	190 262	3 592 158
Interest and rent on land	4						-	4
<b>Transfers and subsidies to:</b>	<b>98 488</b>	-	-	-	-	<b>13 285</b>	<b>13 285</b>	<b>111 773</b>
Provinces and municipalities							-	-
Departmental agencies and accounts	123				(123)		(123)	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises					123		123	123
Non-profit institutions							-	-
Households	98 365					13 285	13 285	111 650
<b>Payments for capital assets</b>	<b>200 159</b>	-	-	<b>(27 187)</b>	-	-	<b>(27 187)</b>	<b>172 972</b>
Buildings and other fixed structures							-	-
Machinery and equipment	200 159			(27 187)			(27 187)	172 972
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
<b>Payments for financial assets</b>							-	-
<b>Total</b>	<b>13 886 586</b>	-	-	<b>295 321</b>	-	<b>327 368</b>	<b>622 689</b>	<b>14 509 275</b>
<b>Amount to be voted</b>								<b>622 689</b>

### Virement – Programme 4: Provincial Hospital Services: R295.321 million

The budget for Programme 4 was increased by a net amount of R295.321 million, as follows:

- *Compensation of employees* was increased by a total amount of R295.534 million to cater for the shortfall against under-funded filled posts. These funds were moved from various programmes as a result of forced savings as follows:
  - R111.405 million was moved from Programme 6 against *Compensation of employees* (R99.350 million) following an internal decision to prioritise moving funds to cover currently under-funded filled posts in all programmes, *Goods and services* (R7.055 million) in relation to forced savings on negotiable items such as travel and subsistence and training and development, as well as *Transfers and subsidies to: Households* (R5 million) due to savings realised from a reduced bursary intake from the 2025/26 MTEF onward.
  - Total savings of R40.817 million were moved from Programme 7 against *Compensation of employees* (R20.632 million) following an internal decision to prioritise providing funding for currently under-funded filled posts in all programmes and *Goods and services* (R20.185 million) in relation to forced savings against negotiable items such as outsourced laundry services, packing material for medicines, municipal services, as well as fuel and coal, among others.
  - R143.312 million was moved from Programme 8 against *Compensation of employees* (R7.063 million) following an internal decision to prioritise providing funding for currently under-funded filled posts in all programmes and *Goods and services* (R136.249 million) in relation to forced savings against negotiable items such as operating leases in relation to staff accommodation, property payments in relation to property maintenance and consumable supplies.
  - The above virements from other programmes, were offset to some extent by a virement of R213 000 from this programme against *Machinery and equipment* following a decision to prioritise the contracted maintenance and repairs of existing medical equipment. These savings were moved to Programme 7 within *Machinery and equipment* to cater for pressures in respect of accruals from 2024/25.

In addition to the above virements from other programmes, the following virements were undertaken between sub-programmes and economic classification categories within Programme 4, and can be summarised as follows:

- Total savings of R86.010 million were realised from *Goods and services* due to forced savings on negotiable items. These savings were moved to *Compensation of employees* to cater for the shortfall against under-funded filled posts, as mentioned.

- The above virement from *Goods and services* was offset to an extent by the increase of R26.974 million to the same category to cater for shortfalls in respect of the SLA for the contracted maintenance and repairs of existing medical equipment under the General (Regional) Hospitals sub-programme. These savings were realised against *Machinery and equipment* following a decision to prioritise the contracted maintenance and repairs of existing medical equipment.

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

Legislature approval is required for the net reduction of R23.824 million in *Payments for capital assets* for the Vote as a whole in terms of Section 43(4)(c) of the PFMA.

### Shifts – Programme 4: Provincial Hospital Services

The department undertook a shift of the budget for TV licences amounting to R123 000 from *Transfers and subsidies to: Departmental agencies and accounts* to *Transfers and subsidies to: Public corporations and private enterprises* due to the reclassification of TV licences, which is a change implemented by National Treasury with the introduction of BAS version 6. The purpose of the funds remains the same.

### Other adjustments – Programme 4: Provincial Hospital Services: R327.368 million

The budget for Programme 4 was increased by R327.368 million from additional funding received against the equitable share from National Treasury and from provincial cash resources to address pressures in the department, as mentioned. These funds were allocated across various sub-programmes, as follows:

- R64.785 million was allocated towards *Compensation of employees* to cater for the filling of various posts for health care professionals under this programme. Note that no funding was allocated towards addressing the pressures resulting from the under-budgeted 2025 wage agreement.
- R249.298 million was allocated towards *Goods and services* to address pressures resulting from the carry-through impact of historic budget cuts, as well as accruals carried over from 2024/25 in respect of both negotiable and non-negotiable items. These include patient nutrition services, stationery, maintenance and repairs of equipment, medicines and medical supplies, operating services and property payments, among others.
- R13.285 million was allocated to *Transfers and subsidies to: Households* to cater for pressures in respect of medico-legal claims.

### Service delivery measures – Programme 4: Provincial Hospital Services

Table 7.14 shows the revised service delivery information for Programme 4. The department changed all the service delivery measures in this programme to align with the 2025/26 APP, and this is indicated by a strike-through, and indicated by “No longer measured” in the Revised target column. The added measures are indicated by “New” in the Original target column. Note that all measures are annual and are only reported on after the closure of the financial year.

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

Outputs	Performance indicators	Performance targets		
		2025/26 Original target	2025/26 Mid-year actual	2025/26 Revised target
<b>1. General (Regional) Hospitals</b>				
Rendering of hospital services at a general specialist level and a platform for training of health workers and research	• Severity assessment code (SAC) 1 incident reported within 24 hours rate—general hospitals	97.7%	-	No longer measured
	• <i>Patient Experience of Care (PEC) survey rate - Regional hospitals</i>	<i>New</i>	<i>Annual</i>	<i>100%</i>
<b>2. Specialised TB Hospitals</b>				
Rendering of hospital services at a specialist TB level	• SAC 1 incident reported within 24 hours rate—TB hospitals	100%	-	
	• <i>PEC survey rate – TB hospitals</i>	<i>New</i>	<i>Annual</i>	<i>100%</i>

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

Outputs	Performance indicators	Performance targets		
		2025/26 Original target	2025/26 Mid-year actual	2025/26 Revised target
<b>3. Specialised Psychiatric Hospitals</b>				
Rendering of hospital services at a specialist psychiatric level	• SAC 1 incident reported within 24 hours rate – psychiatric hospitals	91.9%	-	
	• PEC survey rate – psychiatric hospitals	New	Annual	100%
<b>4. Chronic/ Sub-Acute Hospitals</b>				
Rendering of hospital services at a specialist chronic/ sub-acute level	• SAC 1 incident reported within 24 hours rate – chronic/ sub-acute hospitals	100%	-	
	• PEC survey rate – chronic/ sub-acute hospitals	New	Annual	100%

#### 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 2025/26 adjusted appropriation of Programme 5, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in an overall decrease of R13.619 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	2 899 119			(159 954)		73 202	(86 752)	2 812 367
2. Provincial Tertiary Hospital Services	3 324 147			31 343		41 790	73 133	3 397 280
<b>Total</b>	<b>6 223 266</b>	-	-	<b>(128 611)</b>	-	<b>114 992</b>	<b>(13 619)</b>	<b>6 209 647</b>
<b>Amount to be voted</b>								<b>(13 619)</b>

**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		
<b>Current payments</b>	<b>6 010 349</b>	-	-	<b>(46 502)</b>	-	<b>114 992</b>	<b>68 490</b>	<b>6 078 839</b>
Compensation of employees	3 452 222			260 232		37 500	297 732	3 749 954
Goods and services	2 558 127			(306 734)		77 492	(229 242)	2 328 885
Interest and rent on land							-	-
<b>Transfers and subsidies to:</b>	<b>49 882</b>	-	-	-	-	-	-	<b>49 882</b>
Provinces and municipalities							-	-
Departmental agencies and accounts	90				(90)		(90)	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises					90		90	90
Non-profit institutions							-	-
Households	49 792						-	49 792
<b>Payments for capital assets</b>	<b>163 035</b>	-	-	<b>(82 109)</b>	-	-	<b>(82 109)</b>	<b>80 926</b>
Buildings and other fixed structures							-	-
Machinery and equipment	163 035			(82 109)			(82 109)	80 926
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
<b>Payments for financial assets</b>							-	-
<b>Total</b>	<b>6 223 266</b>	-	-	<b>(128 611)</b>	-	<b>114 992</b>	<b>(13 619)</b>	<b>6 209 647</b>
<b>Amount to be voted</b>								<b>(13 619)</b>

#### Virement – Programme 5: Central Hospital Services: (R128.611 million)

The budget for Programme 5 was reduced by a net amount of R128.611 million mainly against *Goods and services* (R128.533 million) in respect of forced savings against negotiable items such as agency and support services in respect of PPP payments, and to a lesser extent *Machinery and equipment* (R78 000), which was over-budgeted for. Of these savings, R128.533 million was moved to Programme 2 towards *Compensation of employees*, as mentioned. The balance of R78 000 was moved within *Machinery and equipment* to cater for pressures in respect of accruals from 2024/25 under Programme 6 (R17 000) and Programme 7 (R61 000).

In addition to the above virements to other programmes, virements were undertaken with Programme 5 summarised at economic classification level as follows:

- *Compensation of employees* was increased by R260.232 million to cater for the under-funded filled posts. These savings were realised from *Goods and services* (R178.201 million) in relation to forced savings against negotiable items such as PPP payments, municipal services and fleet services, as well as *Machinery and equipment* (R82.031 million) which was over-budgeted for.

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

Legislature approval is required for the net reduction of R23.824 million in *Payments for capital assets* for the Vote as a whole in terms of Section 43(4)(c) of the PFMA.

### Shift – Programme 5: Central Hospital Services

The department undertook a shift of the budget for TV licences amounting to R90 000 from *Transfers and subsidies to: Departmental agencies and accounts* to *Transfers and subsidies to: Public corporations and private enterprises* due to the reclassification of TV licences, which is a change implemented by National Treasury with the introduction of BAS version 6. The purpose of the funds remains the same.

### Other adjustments – Programme 5: Central Hospital Services: R114.992 million

The budget for Programme 5 was increased by R114.992 million from funds allocated by National Treasury and from provincial cash resources against the equitable share to address pressures within the department, as mentioned. These funds were allocated across all sub-programmes towards *Compensation of employees* (R37.500 million) to cater for the appointment of various health care professionals under this programme and *Goods and services* (R77.492 million) to cater for pressures in respect of accruals from 2024/25 in respect of items such as agency and support for PPP payment, fuel, medicines and medical supplies, and property payments.

### Service delivery measures – Programme 5: Central Hospital Services

Table 7.17 shows the revised service delivery information for Programme 5. The department changed all the service delivery measures in this programme to align with the 2025/26 APP, and this is indicated by a strike-through, and “No longer measured” in the Revised target column. The added measures are indicated by “New” in the Original target column.

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

Outputs	Performance indicators	Performance targets		
		2025/26 Original target	2025/26 Mid-year actual	2025/26 Revised target
<b>1. Tertiary Hospitals</b>				
To provide tertiary health services and create a platform for the training of health workers	• SAC 1 incident reported within 24 hours rate—tertiary hospitals	96.2%	-	No longer measured
	• PEC survey rate – tertiary hospitals	New	Annual	100%
<b>2. Central Hospitals</b>				
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	• SAC 1 incident reported within 24 hours rate—central hospitals	80.6%	-	No longer measured
	• PEC survey rate – central hospitals	New	Annual	100%

## 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 2025/26 adjusted appropriation of Programme 6, summarised according to sub-programme and economic classification.

Details of the main adjustments, which resulted in an overall decrease of R64.033 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	257 571			(10 454)		3 432	(7 022)	250 549
2. EMS Training Colleges	34 437			(7 473)		776	(6 697)	27 740
3. Bursaries	113 648			(5 000)		1	(4 999)	108 649
4. Primary Health Care Training	45 852			(2 725)		6	(2 719)	43 133
5. Training Other	1 138 455			(89 663)		47 067	(42 596)	1 095 859
<b>Total</b>	<b>1 589 963</b>	<b>-</b>	<b>-</b>	<b>(115 315)</b>	<b>-</b>	<b>51 282</b>	<b>(64 033)</b>	<b>1 525 930</b>
<b>Amount to be voted</b>							<b>(64 033)</b>	

**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		
<b>Current payments</b>	<b>1 456 618</b>	<b>-</b>	<b>-</b>	<b>(110 332)</b>	<b>-</b>	<b>51 282</b>	<b>(59 050)</b>	<b>1 397 568</b>
Compensation of employees	1 351 091			(99 350)		45 029	(54 321)	1 296 770
Goods and services	105 527			(10 982)		6 253	(4 729)	100 798
Interest and rent on land							-	-
<b>Transfers and subsidies to:</b>	<b>119 043</b>	<b>-</b>	<b>-</b>	<b>(5 000)</b>	<b>-</b>	<b>-</b>	<b>(5 000)</b>	<b>114 043</b>
Provinces and municipalities							-	-
Departmental agencies and accounts	27 772						-	27 772
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households	91 271			(5 000)			(5 000)	86 271
<b>Payments for capital assets</b>	<b>14 302</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>14 319</b>
Buildings and other fixed structures							-	-
Machinery and equipment	14 302			17			17	14 319
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
<b>Payments for financial assets</b>							-	-
<b>Total</b>	<b>1 589 963</b>	<b>-</b>	<b>-</b>	<b>(115 315)</b>	<b>-</b>	<b>51 282</b>	<b>(64 033)</b>	<b>1 525 930</b>
<b>Amount to be voted</b>							<b>(64 033)</b>	

### Virement – Programme 6: Health Sciences and Training (R115.315 million)

The budget for Programme 6 was decreased by a net amount of R115.315 million, as follows:

- Total savings of R115.332 million were realised against *Compensation of employees* (R99.350 million) following an internal decision to prioritise moving funds to cover currently under-funded filled posts in all programmes, *Goods and services* (R10.982 million) in relation to forced savings on negotiable items such as travel and subsistence and training and development, as well as *Transfers and subsidies to: Households* (R5 million) due to savings realised from a reduced bursary intake from the 2025/26 MTEF onward. These savings were moved to Programme 2 (R3.927 million) and Programme 4 (R111.405 million) towards *Compensation of employees* in respect of under-funded filled posts, as mentioned.
- The above virements to Programmes 2 and 4, were offset to some extent by the increase of R17 000 against *Machinery and equipment* to cater for pressures resulting from accruals carried over from 2024/25. These savings were moved from Programme 5 within *Machinery and equipment*, as mentioned.

These virements are permissible in terms of the PFMA and the Treasury Regulations. Note that the decrease of R5 million against *Transfers and subsidies to: Households* in respect of bursaries does not require Legislature approval since it was not gazetted for transfers to a specific institution.

**Other adjustments – Programme 6: Health Sciences and Training: R51.282 million**

The budget for Programme 6 was increased by R51.282 million from funds allocated by National Treasury and from provincial cash resources against the equitable share to address pressures within the department, as mentioned. These funds were allocated across all sub-programmes towards *Compensation of employees* (R45.029 million) to cater for the replacement of medical and clinical psychologist interns and *Goods and services* (R6.253 million) to cater for pressures in relation to accruals carried over from 2024/25 against negotiable items such as stationery, operating leases, fleet service, and property related payments.

**Service delivery measures – Programme 6: Health Sciences and Training**

Table 7.20 shows the revised service delivery information for Programme 6.

The department revised the targets for both performance indicators in this programme and these are indicated under the Revised target column.

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		
		2025/26 Original target	2025/26 Mid-year actual	2025/26 Revised target
<b>1. Bursaries</b>				
Provision of bursaries for health science training programmes at undergraduate and postgraduate levels. Target group includes actual and potential employees	• No. of bursaries awarded to first year nursing students	161	Annual	240
	• No. of internal employees awarded bursaries	482	Annual	240

**4.7 Programme 7: Health Care Support Services**

The purpose of this programme is to render support services required by the department to realise its aim. This includes 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 2025/26 adjusted appropriation of Programme 7, summarised according to sub-programme and economic classification.

Details of the main adjustments, which resulted in an overall decrease of R10.340 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	89 683			(8 084)		6 250	(1 834)	87 849
2. Laundry Services	229 468			(20 081)		23 494	3 413	232 881
3. Orthotic and Prosthetic Services	75 588			(12 378)		459	(11 919)	63 669
<b>Total</b>	<b>394 739</b>	<b>-</b>	<b>-</b>	<b>(40 543)</b>	<b>-</b>	<b>30 203</b>	<b>(10 340)</b>	<b>384 399</b>
<b>Amount to be voted</b>								<b>(10 340)</b>

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
<b>Current payments</b>	<b>380 539</b>	-	-	(40 817)	-	30 203	(10 614)	369 925
Compensation of employees	199 154			(20 632)			(20 632)	178 522
Goods and services	181 385			(20 185)		30 203	10 018	191 403
Interest and rent on land							-	-
<b>Transfers and subsidies to:</b>	<b>1 035</b>	-	-	-	-	-	-	<b>1 035</b>
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households	1 035						-	1 035
<b>Payments for capital assets</b>	<b>13 165</b>	-	-	274	-	-	274	<b>13 439</b>
Buildings and other fixed structures							-	-
Machinery and equipment	13 165			274			274	13 439
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
<b>Payments for financial assets</b>								
<b>Total</b>	<b>394 739</b>	-	-	(40 543)	-	30 203	(10 340)	<b>384 399</b>
<b>Amount to be voted</b>								<b>(10 340)</b>

### Virement – Programme 7: Health Care Support Services (R40.543 million)

The budget for Programme 7 was reduced by a net amount of R40.543 million, as follows:

- Total savings of R40.817 million were realised from *Compensation of employees* (R20.632 million) following an internal decision to prioritise providing funding for currently under-funded filled posts in all programmes and *Goods and services* (R20.185 million) in relation to forced savings against negotiable items such as outsourced laundry services, packing material for medicines, municipal services, as well as fuel and coal, among others. These savings were moved to Programme 4 towards *Compensation of employees* to cater for under-funded filled posts, as mentioned.
- The above virement to Programme 4 was offset to an extent by an increase of R274 000 towards *Machinery and equipment* to cater for the pressures in respect of the 2024/25 accruals under the Orthotic and Prosthetic Services sub-programme. These savings moved from Programme 4 (R213 000) and Programme 5 (R61 000) within *Machinery and equipment*, as mentioned.

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

Note that the virement of R40.543 million from Programme 7 requires Legislature approval in terms of Section 43(2) of the PFMA as it exceeds 8 per cent of the programme's main appropriation.

### Other adjustments – Programme 7: Health Care Support Services: R30.203 million

The budget for Programme 7 was increased by R30.203 million from funds allocated from funds allocated by National Treasury and from provincial cash resources against the equitable share to address pressures within the department, as mentioned. These funds were allocated across all sub-programmes towards *Goods and services* to cater for pressures in relation to accruals carried over from 2024/25 in respect of negotiable items such as coal, medicine courier and delivery services, medicine packing material, fleet services and property related payments.

### Service delivery measures – Programme 7: Health Care Support Services

Table 7.23 shows the service delivery information for Programme 7. The department revised the wording of one performance indicator to align with the APP, and this is indicated in bold italics. Furthermore, a target for one performance indicator was revised and this is indicated under the Revised target column.

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

Outputs	Performance indicators	Performance targets		
		2025/26 Original target	2025/26 Mid-year actual	2025/26 Revised target
<b>1. Medicine Trading Account</b>				
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"> <li>Tracer medicine stock-out rate at PPSD</li> <li>Tracer medicine stock-out rate at facilities (<i>hospitals, community health centres and clinics</i>)</li> </ul>	2.4%	5.8%	1.6%

#### 4.8 Programme 8: Health Facilities Management

The main purpose of this programme is the provision of new health facilities and the refurbishment, upgrading and maintenance of existing health facilities.

Tables 7.24 and 7.25 reflect a summary of the 2025/26 adjusted appropriation of Programme 8, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in a net increase of R58.688 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	620 532			(164 267)		60 000	(104 267)	516 265
2. District Hospital Services	369 080			55 958		100 000	155 958	525 038
3. Provincial Hospital Services	608 758			78 479		39 000	117 479	726 237
4. Central Hospital Services	19 400			(52 335)			(52 335)	(32 935)
5. Other Facilities	435 794			(61 147)	3 000		(58 147)	377 647
<b>Total</b>	<b>2 053 564</b>	<b>-</b>	<b>-</b>	<b>(143 312)</b>	<b>3 000</b>	<b>199 000</b>	<b>58 688</b>	<b>2 112 252</b>
<b>Amount to be voted</b>								<b>58 688</b>

**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		
<b>Current payments</b>	<b>562 554</b>	<b>-</b>	<b>-</b>	<b>(143 312)</b>	<b>3 000</b>	<b>-</b>	<b>(140 312)</b>	<b>422 242</b>
Compensation of employees	108 467			(7 063)	3 000		(4 063)	104 404
Goods and services	454 087			(136 249)			(136 249)	317 838
Interest and rent on land							-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households							-	-
<b>Payments for capital assets</b>	<b>1 491 010</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>199 000</b>	<b>199 000</b>	<b>1 690 010</b>
Buildings and other fixed structures	1 458 320			3 786		199 000	202 786	1 661 106
Machinery and equipment	32 690			(3 786)			(3 786)	28 904
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 053 564</b>	<b>-</b>	<b>-</b>	<b>(143 312)</b>	<b>3 000</b>	<b>199 000</b>	<b>58 688</b>	<b>2 112 252</b>
<b>Amount to be voted</b>								<b>58 688</b>

#### Virement – Programme 8: Health Facilities Management (R143.312 million)

The main appropriation of Programme 8 was reduced by R143.312 million, as follows:

- Savings of R143.312 million were realised from various sub-programmes against *Compensation of employees* (R7.063 million) following an internal decision to prioritise providing funding for currently under-funded filled posts in all programmes and *Goods and services* (R136.249 million) in relation to forced savings against negotiable items such as operating leases in relation to staff accommodation, property payments in relation to property maintenance and consumable supplies. These savings were moved to Programme 4 against *Compensation of employees*, as mentioned.

- In addition to the above virement to Programme 4, internal virements were undertaken within Programme 8, affecting various sub-programmes and economic classification categories. The movements between economic classification categories are explained as follows:
  - *Buildings and other fixed structures* was increased by R3.786 million to cater for a shortfall against the refurbishment project which entails the installation of an Low Voltage (LV) electrical system at Addington Hospital. These savings were moved from *Machinery and equipment* following a reduction in the procurement of new medical equipment in order to prioritise maintenance of existing medical equipment.

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

Legislature approval is required for the net reduction of R23.824 million in *Payments for capital assets* for the Vote as a whole in terms of Section 43(4)(c) of the PFMA.

### Shifts – Programme 8: Health Facilities Management: R3 million

The department undertook a shift of the budget of R3 million in respect of the EPWP Integrated Grant for Provinces which was inadvertently over-stated in Programme 2 following the amalgamation with the Social Sector EPWP Incentive Grant for Provinces into one grant from the 2025/26 MTEF onwards. These funds were shifted to Programme 8 within *Compensation of employees* in respect of the payment of stipends for local workers utilised in infrastructure programmes for maintaining grounds and cleaning buildings. The purpose of the funds remains the same.

### Other adjustments – Programme 8: Health Facilities Management: R199 million

The programme's budget allocation was increased by R199 million under the HFRG in respect of disaster funding received from National Treasury for provincial infrastructure damaged by rainfall, flooding, thunderstorms and strong winds that occurred between April 2024 and June 2025. These funds are allocated to *Buildings and other fixed structures* in the Community Health Facilities (R60 million), District Hospital Services (R100 million) and Provincial Hospital Services (R39 million) sub-programmes in respect of the refurbishment and rehabilitation of facilities that were damaged by the disasters.

### Service delivery measures – Programme 8: Health Facilities Management

Table 7.26 shows the service delivery information for Programme 8. The department revised targets for two performance indicators to align with the 2025/26 APP and this is indicated in the Revised target column.

Two new performance indicators were added and this is denoted with “New” in the Original target column and included in the Revised target column. Note that two of the measures in this programme are annual in nature.

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

Outputs	Performance indicators	Performance targets		
		2025/26 Original target	2025/26 Mid-year actual	2025/26 Revised target
<b>1. Health Facilities Management</b>				
Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities	• % of preventative maintenance expenditure	48%	42.6%	47.6%
	• No. of capital infrastructure projects completed	105	18	40
<i>Improve resource management by optimising human resources and healthcare infrastructure and implementing a single electronic record</i>	• <i>No. of public health facilities (clinics, hospitals, nursing colleges, EMS base station) maintained or refurbished</i>	<i>New</i>	<i>Annual</i>	<i>600</i>
	• <i>No. of renovations, refurbishment &amp; rehabilitation projects completed</i>	<i>New</i>	<i>Annual</i>	<i>12</i>

## 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, 2025. 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. Details of the main adjustments, which resulted in a net increase of R187 000, are given in the paragraphs after the tables.

**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 2: Municipal clinics	299 800			187			187	299 987
3. Prog 8: Improving infrastructure support	35 541						-	35 541
<b>Total</b>	<b>337 341</b>	<b>-</b>	<b>-</b>	<b>187</b>	<b>-</b>	<b>-</b>	<b>187</b>	<b>337 528</b>
<b>Amount to be voted</b>								<b>187</b>

*Virement*: The allocation under Programme 2 in respect of the eThekweni Metro municipal clinics was increased by R187 000 against *Transfers and subsidies to: Provinces and municipalities* to provide for the re-alignment of the transfer to the amount stipulated in the SLA between the department and the eThekweni Metro. These funds were moved from *Goods and services* within the District Health Programmes grant in respect of advertising, medicines, laboratory services, and transport provided: departmental activities in line with the revised business plan for the grant.

The above virement is permissible in terms of the PFMA, and the increase in transfers was approved by Provincial Treasury.

## 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 increase of R11.067 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		
<b>Existing infrastructure assets</b>	<b>1 443 558</b>	<b>-</b>	<b>-</b>	<b>(131 863)</b>	<b>-</b>	<b>199 000</b>	<b>67 137</b>	<b>1 510 695</b>
Maintenance and repair: Current	354 087			(135 649)			(135 649)	218 438
Upgrades and additions: Capital	842 133			3 786			3 786	845 919
Refurbishment and rehabilitation: Capital	247 338					199 000	199 000	446 338
<b>New infrastructure assets: Capital</b>	<b>368 849</b>							<b>368 849</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure transfers: Capital								
Infrastructure transfers: Current								
<b>Infrastructure: Payments for financial assets</b>	<b>-</b>						<b>-</b>	<b>-</b>
Infrastructure: Leases	100 000			(600)			(600)	99 400
<b>Non infrastructure</b>	<b>491 501</b>			<b>(55 470)</b>			<b>(55 470)</b>	<b>436 031</b>
Capital infrastructure	1 458 320	-	-	3 786	-	199 000	202 786	1 661 106
Current infrastructure	454 087	-	-	(136 249)	-	-	(136 249)	317 838
<b>Total</b>	<b>2 403 908</b>	<b>-</b>	<b>-</b>	<b>(187 933)</b>	<b>-</b>	<b>199 000</b>	<b>11 067</b>	<b>2 414 975</b>
<b>Amount to be voted</b>								<b>11 067</b>

- *Virement*: The department undertook the following virements affecting the infrastructure allocation which resulted in a net decrease of R187.933 million:
  - *Maintenance and repair: Current* was decreased by R135.649 million following an internal decision to prioritise providing funding for under-funded filled posts in all programmes. These funds were moved to *Compensation of employees* to cater for under-funded filled posts, as mentioned.

- o *Upgrades and additions: Capital* was increased by R3.786 million to cater for a shortfall against the refurbishment project which entails the installation of an LV electrical system at Addington Hospital. These savings were moved from *Machinery and equipment* following a reduction in the procurement of new medical equipment in order to prioritise maintenance of existing medical equipment within Programme 8.
- o *Infrastructure: Leases* was decreased by R600 000 due to savings on student accommodation, which was over-budgeted for. These savings were moved within *Goods and services* in Programme 8.
- o *Non infrastructure* was decreased by R55.470 million in respect of the non-filling of IDMS posts and due to the decision to reduce the procurement of medical equipment and prioritise the SLA for the maintenance of existing medical equipment under *Goods and services*.

Legislature approval is required for the net reduction of R23.824 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 increased by R199 million in respect of the HFRG in respect of disaster funding received from National Treasury for provincial infrastructure damaged by rainfall, flooding, thunderstorms and strong winds that occurred between April 2024 and June 2025. These funds are allocated to *Refurbishment and rehabilitation: Capital* in respect of the refurbishment and rehabilitation of facilities that were damaged by the disasters.

## 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 increase of R294.180 million in the conditional grants allocation, are given in the paragraphs before and after the tables.

- *Virement:* The department undertook virements within the District Health Programmes grant and the HFRG, as follows:
  - o Within the District Health Programmes grant and within Programme 2, the following movements were made to comply with the revised business plan:
    - Net savings of R254.954 million were realised against *Goods and services* in respect of advertising, medicines, laboratory services, and transport provided: departmental activities within the grant. These savings were moved within the grant, as follows:
      - R202.262 million was moved towards *Compensation of employees* to cater for the salary payments relating to newly appointed HIV and TB staff in districts.
      - R187 000 was moved to *Transfers and subsidies to: Provinces and municipalities* in respect of the eThekweni Metro municipal clinics to provide for the re-alignment of the transfer to the amount stipulated as per the SLA between the department and the eThekweni Metro.
      - R52.505 million was moved to *Machinery and equipment* to cater for the procurement of ART, MMC, TB, Malaria, HPV vehicles and TB X-ray mobile vehicles, as well as for the procurement of desktops and laptops for data capturers in healthcare facilities.
  - o Within the HFRG, the following movements were made within Programme 8:
    - *Buildings and other fixed structures* was increased by R3.786 million to cater for a shortfall against the refurbishment project which entails the installation of an LV electrical system at Addington Hospital. These savings were moved from *Machinery and equipment* following a reduction in the procurement of new medical equipment in order to prioritise maintenance of existing medical equipment.

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		
<b>2. District Health Services</b>	<b>7 577 328</b>	-	-	-	(3 000)	95 180	92 180	7 669 508
District Health Programmes grant	7 466 119					95 180	95 180	7 561 299
National Health Insurance grant	89 818						-	89 818
EPWP Integrated Grant for Provinces	21 391				(3 000)		(3 000)	18 391
<b>4. Provincial Hospital Services</b>	<b>371 000</b>	-	-	-	-	-	-	<b>371 000</b>
Human Resources and Training grant	371 000							371 000
<b>5. Central Hospital Services</b>	<b>2 289 556</b>	-	-	-	-	-	-	<b>2 289 556</b>
National Tertiary Services grant	2 289 556							2 289 556
<b>6. Health Sciences and Training</b>	<b>417 597</b>	-	-	-	-	-	-	<b>417 597</b>
Human Resources and Training grant	417 597							417 597
<b>8. Health Facilities Management</b>	<b>1 523 920</b>	-	-	-	3 000	199 000	202 000	<b>1 725 920</b>
Health Facility Revitalisation grant	1 517 920					199 000	199 000	1 716 920
EPWP Integrated Grant for Provinces	6 000				3 000		3 000	9 000
<b>Total</b>	<b>12 179 401</b>	-	-	-	-	294 180	294 180	<b>12 473 581</b>
<b>Amount to be voted</b>								<b>294 180</b>

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		
<b>Current payments</b>	<b>10 585 188</b>	-	-	(52 692)	-	65 026	12 334	10 597 522
Compensation of employees	5 851 991			202 262		64 843	267 105	6 119 096
Goods and services	4 733 197			(254 954)		183	(254 771)	4 478 426
Interest and rent on land							-	-
<b>Transfers and subsidies to:</b>	<b>172 535</b>	-	-	187	-	-	187	<b>172 722</b>
Provinces and municipalities	162 928			187			187	163 115
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households	9 607						-	9 607
<b>Payments for capital assets</b>	<b>1 421 678</b>	-	-	52 505	-	229 154	281 659	<b>1 703 337</b>
Buildings and other fixed structures	1 338 043			3 786		199 000	202 786	1 540 829
Machinery and equipment	83 635			48 719		30 154	78 873	162 508
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
<b>Payments for financial assets</b>							-	-
<b>Total</b>	<b>12 179 401</b>	-	-	-	-	294 180	294 180	<b>12 473 581</b>
<b>Amount to be voted</b>								<b>294 180</b>

- *Shift*: The department undertook a shift of the budget of R3 million in respect of the EPWP Integrated Grant for Provinces which was inadvertently over-stated in Programme 2 following the amalgamation with the Social Sector EPWP Incentive Grant for Provinces into one grant from the 2025/26 MTEF onwards. These funds were shifted to Programme 8 within *Compensation of employees* in respect of the payment of stipends for local workers utilised in labour intensive infrastructure programmes for maintaining grounds and cleaning buildings. The purpose of the funds remains the same.
- *Other adjustments*: The department's conditional grants allocation was increased by R294.180 million in respect of the following:
  - The department received an additional allocation of R95.180 million against the District Health Programmes grant in relation to funds received from National Treasury in line with Section 16 of the PFMA which regulates the allocation of funds in emergency situations. The allocation of R95.180 million is made in response to the withdrawal of PEPFAR administered by the USAID. These funds were allocated to Programme 2 against *Compensation of employees* (R64.843 million) to cater for the appointment of HIV and TB personnel in districts and *Machinery and equipment* (R30.154 million) for procurement of computers in relation to additional data capturers and network infrastructure equipment for the 440 health care facilities. The balance of R183 000 was allocated to *Goods and services*.

- o R199 million is allocated against the HFRG in respect of disaster funding received from National Treasury for provincial infrastructure damaged by rainfall, flooding, thunderstorms and strong winds that occurred between April 2024 and June 2025. These funds are allocated to *Buildings and other fixed structures* under Programme 8 in respect of the refurbishment of facilities damaged by the disasters.

## 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 R38.264 million in the transfers and subsidies allocation, are provided in the paragraphs after the table.

**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		
<b>1. Administration</b>	<b>10 817</b>	-	-	-	-	<b>8 657</b>	<b>8 657</b>	<b>19 474</b>
Provinces and municipalities	5 187	-	-	-	-	-	-	5 187
Motor vehicle licences	5 187	-	-	-	-	-	-	5 187
Departmental agencies and accounts	1	-	-	-	(1)	-	(1)	-
SABC - TV licences	1	-	-	-	(1)	-	(1)	-
Public corporations and private enterprises	-	-	-	-	1	-	1	1
SABC - TV licences	-	-	-	-	1	-	1	1
Households	5 629	-	-	-	-	8 657	8 657	14 286
Staff exit costs	5 629	-	-	-	-	-	-	5 629
Other transfers to households	-	-	-	-	-	8 657	8 657	8 657
<b>2. District Health Services</b>	<b>516 338</b>	-	-	<b>(2 738)</b>	-	<b>24 060</b>	<b>21 322</b>	<b>537 660</b>
Provinces and municipalities	299 800	-	-	187	-	-	187	299 987
Municipal clinics	299 800	-	-	187	-	-	187	299 987
Departmental agencies and accounts	63	-	-	-	(63)	-	(63)	-
SABC - TV licences	63	-	-	-	(63)	-	(63)	-
Public corporations and private enterprises	-	-	-	-	63	-	63	63
SABC - TV licences	-	-	-	-	63	-	63	63
Non-profit institutions	70 726	-	-	(2 955)	-	-	(2 955)	67 771
Various Non-profit institutions	70 726	-	-	(2 955)	-	-	(2 955)	67 771
Households	145 749	-	-	30	-	24 060	24 090	169 839
Staff exit costs	92 820	-	-	30	-	-	30	92 850
Other transfers to households	52 929	-	-	-	-	24 060	24 060	76 989
<b>3. Emergency Medical Services</b>	<b>7 456</b>	-	-	-	-	-	-	<b>7 456</b>
Provinces and municipalities	3 713	-	-	-	-	-	-	3 713
Motor vehicle licences	3 713	-	-	-	-	-	-	3 713
Departmental agencies and accounts	2	-	-	-	(2)	-	(2)	-
SABC - TV licences	2	-	-	-	(2)	-	(2)	-
Public corporations and private enterprises	-	-	-	-	2	-	2	2
SABC - TV licences	-	-	-	-	2	-	2	2
Households	3 741	-	-	-	-	-	-	3 741
Staff exit costs	2 364	-	-	-	-	-	-	2 364
Other transfers to households	1 377	-	-	-	-	-	-	1 377
<b>4. Provincial Hospital Services</b>	<b>98 488</b>	-	-	-	-	<b>13 285</b>	<b>13 285</b>	<b>111 773</b>
Departmental agencies and accounts	123	-	-	-	(123)	-	(123)	-
SABC - TV licences	123	-	-	-	(123)	-	(123)	-
Public corporations and private enterprises	-	-	-	-	123	-	123	123
SABC - TV licences	-	-	-	-	123	-	123	123
Households	98 365	-	-	-	-	13 285	13 285	111 650
Staff exit costs	43 793	-	-	-	-	-	-	43 793
Other transfers to households	54 572	-	-	-	-	13 285	13 285	67 857
<b>5. Central Hospital Services</b>	<b>49 882</b>	-	-	-	-	-	-	<b>49 882</b>
Departmental agencies and accounts	90	-	-	-	(90)	-	(90)	-
SABC - TV licences	90	-	-	-	(90)	-	(90)	-
Public corporations and private enterprises	-	-	-	-	90	-	90	90
SABC - TV licences	-	-	-	-	90	-	90	90
Households	49 792	-	-	-	-	-	-	49 792
Staff exit costs	16 129	-	-	-	-	-	-	16 129
Other transfers to households	33 663	-	-	-	-	-	-	33 663
<b>6. Health Sciences and Training</b>	<b>119 043</b>	-	-	<b>(5 000)</b>	-	-	<b>(5 000)</b>	<b>114 043</b>
Departmental agencies and accounts	27 772	-	-	-	-	-	-	27 772
HWSETA	27 772	-	-	-	-	-	-	27 772
Households	91 271	-	-	(5 000)	-	-	(5 000)	86 271
Staff exit costs	3 137	-	-	-	-	-	-	3 137
Other transfers to households	88 134	-	-	(5 000)	-	-	(5 000)	83 134
<b>7. Health Care Support Services</b>	<b>1 035</b>	-	-	-	-	-	-	<b>1 035</b>
Households	1 035	-	-	-	-	-	-	1 035
Staff exit costs	1 035	-	-	-	-	-	-	1 035
<b>8. Health Facilities Management</b>	<b>-</b>	-	-	-	-	-	-	<b>-</b>
<b>Total</b>	<b>803 059</b>	-	-	<b>(7 738)</b>	-	<b>46 002</b>	<b>38 264</b>	<b>841 323</b>
<b>Amount to be voted</b>								<b>38 264</b>

- *Virement*: The department undertook the following virements affecting transfers and subsidies:
  - In Programme 2, the following virements were undertaken:
    - *Provinces and municipalities* in Programme 2 was increased by R187 000 towards the transfer to the eThekweni Metro for municipal clinics, to align the transfer with the amount stipulated in the SLA between the department and the eThekweni Metro. The funding was moved from *Goods and services* within the District Health Programmes grant, as mentioned.
    - *Non-profit institutions* was reduced by R2.955 million in relation to other entities that provide general clinic, HIV and AIDS, district hospital, general hospital and TB services due to claims from institutions being less than anticipated. These savings were moved within Programme 2 towards *Households* and *Compensation of employees*, as mentioned.
    - *Households* was increased by R30 000 to cater for higher than anticipated staff exit costs. These savings were moved from *Non-profit institutions*, as mentioned.
  - In Programme 6, *Households* was reduced by R5 million due to a lower bursary intake from 2025/26 MTEF onwards. These funds were moved to Programme 4 towards *Compensation of employees*, as mentioned.

These virements are permissible in terms of the PFMA and Treasury Regulations. Provincial Treasury approval was granted for the increase in transfers to the eThekweni Metro for municipal clinics.

It is noted that the reductions in *Non-profit institutions* and *Households* do not require Legislature approval as these transfers were not gazetted to a specific institution.

- *Shift*: The department undertook a shift of the budget for TV licences in various programmes totaling R279 000 from *Departmental agencies and accounts* to *Public corporations and private enterprises* due to the reclassification of TV licences, which is a change implemented by National Treasury with the introduction of BAS version 6. The purpose of the funds remains the same.
- *Other adjustments*: The budget for *Households* was increased by R46.002 million in respect of pressures against the higher than anticipated medico-medical claims, from equitable share funding allocated by National Treasury and from provincial cash resources to address pressures in the department, as mentioned. These funds were allocated against Programme 1 (R8.657 million), Programme 2 (R24.060 million) and Programme 4 (R13.285 million).

## 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, 2025.

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.

Details of the main adjustments, which resulted in an overall increase of R187 000 in the local government allocation, are provided in the paragraphs below.

**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	299 800	-	-	187	-	-	187	299 987
<b>Total</b>	<b>299 800</b>	<b>-</b>	<b>-</b>	<b>187</b>	<b>-</b>	<b>-</b>	<b>187</b>	<b>299 987</b>
<b>Amount to be voted</b>							<b>187</b>	

*Virement*: The department undertook a virement affecting transfers to local government within Programme 2, with an increase of R187 000 allocated towards the transfer to the eThekweni Metro for municipal clinics, to align with the SLA between the department and the eThekweni Metro. The funding was moved from *Goods and services* within the the District Health Programmes grant, as mentioned.

The increase in transfers was approved by Provincial Treasury.

## 11. Actual payments and revised spending projections for the rest of 2025/26

Tables 7.33 and 7.34 reflect actual payments as at the end of September 2025 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 2024/25 Audited outcome.

The department spent 49.2 per cent of the adjusted appropriation in the first half of the year and projects to spend 50.8 per cent in the remaining six months.

It is noted that, in the monthly In-year Monitoring submissions that the department is projecting to over-spend the 2025/26 budget allocation by R5.386 billion at year end largely against *Compensation of employees* (R1.380 billion) and *Goods and services* (R4.108 billion). In this regard, the department is still experiencing spending pressures relating to the 2025 wage agreement which was not fully budgeted for as a result of the carry-through impact of historic budget cuts. Furthermore, there are several under-funded items under *Goods and services* due to the impact of historic budget cuts and accruals carried over from 2024/25 which are estimated at R3.267 billion. The additional allocation of R1.839 billion will address some of these pressures but not completely, with remaining pressures estimated at R3.547 billion.

**Table 7.33 : Actual payments and revised spending projections by programme**

	2024/25 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April 2025 - September 2025	% of budget	October 2025 - March 2026	% of budget	
<b>R thousand</b>							
1. Administration	1 709 306	1 337 103	1 259 903	94.2	77 200	5.8	1 337 103
2. District Health Services	27 280 099	30 097 146	14 198 730	47.2	15 898 416	52.8	30 097 146
3. Emergency Medical Services	1 763 589	1 875 499	867 717	46.3	1 007 782	53.7	1 875 499
4. Provincial Hospital Services	13 521 656	14 509 275	7 367 966	50.8	7 141 309	49.2	14 509 275
5. Central Hospital Services	5 908 144	6 209 647	3 049 826	49.1	3 159 821	50.9	6 209 647
6. Health Sciences and Training	1 390 736	1 525 930	730 627	47.9	795 303	52.1	1 525 930
7. Health Care Support Services	319 939	384 399	423 407	110.1	(39 008)	(10.1)	384 399
8. Health Facilities Management	1 903 423	2 112 252	690 720	32.7	1 421 532	67.3	2 112 252
<b>Total</b>	<b>53 796 892</b>	<b>58 051 251</b>	<b>28 588 896</b>	<b>49.2</b>	<b>29 462 355</b>	<b>50.8</b>	<b>58 051 251</b>

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

	2024/25 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April 2025 - September 2025	% of budget	October 2025 - March 2026	% of budget	
<b>R thousand</b>							
<b>Current payments</b>	<b>51 746 166</b>	<b>54 683 132</b>	<b>27 616 623</b>	<b>50.5</b>	<b>27 066 509</b>	<b>49.5</b>	<b>54 683 132</b>
Compensation of employees	35 744 351	36 880 117	18 442 789	50.0	18 437 328	50.0	36 880 117
Goods and services	15 994 397	17 802 457	9 169 221	51.5	8 633 236	48.5	17 802 457
Interest and rent on land	7 418	558	4 613	826.7	(4 055)	(726.7)	558
<b>Transfers and subsidies to:</b>	<b>691 438</b>	<b>841 323</b>	<b>425 948</b>	<b>50.6</b>	<b>415 375</b>	<b>49.4</b>	<b>841 323</b>
Provinces and municipalities	276 270	308 887	126 275	40.9	182 612	59.1	308 887
Departmental agencies and accounts	26 730	27 772	27 772	100.0	-	-	27 772
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	279	131	47.0	148	53.0	279
Non-profit institutions	65 002	67 771	33 897	50.0	33 874	50.0	67 771
Households	323 436	436 614	237 873	54.5	198 741	45.5	436 614
<b>Payments for capital assets</b>	<b>1 358 278</b>	<b>2 526 796</b>	<b>546 297</b>	<b>21.6</b>	<b>1 980 499</b>	<b>78.4</b>	<b>2 526 796</b>
Buildings and other fixed structures	889 812	1 661 106	376 888	22.7	1 284 218	77.3	1 661 106
Machinery and equipment	468 466	865 690	169 409	19.6	696 281	80.4	865 690
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 010</b>	<b>-</b>	<b>28</b>	<b>-</b>	<b>(28)</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>53 796 892</b>	<b>58 051 251</b>	<b>28 588 896</b>	<b>49.2</b>	<b>29 462 355</b>	<b>50.8</b>	<b>58 051 251</b>



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		
<b>Current payments</b>	<b>53 087 276</b>	-	-	<b>31 562</b>	-	<b>1 564 294</b>	<b>1 595 856</b>	<b>54 683 132</b>
Compensation of employees	35 276 554	-	-	1 128 233	-	475 330	1 603 563	36 880 117
Salaries and wages	31 382 264	-	-	261 066	-	475 330	736 396	32 118 660
Social contributions	3 894 290	-	-	867 167	-	-	867 167	4 761 457
Goods and services	17 810 164	-	-	(1 096 671)	-	1 088 964	(7 708)	17 802 457
Administrative fees	10 783	-	-	4 242	-	1 687	5 929	16 712
Advertising	98 626	-	-	(57 071)	-	-	(57 071)	41 555
Minor assets	83 429	-	-	(27 663)	-	575	(27 088)	56 341
Audit cost: External	82 624	-	-	(23 229)	-	-	(23 229)	59 395
Bursaries: Employees	25 788	-	-	4 757	-	-	4 757	30 545
Catering: Departmental activities	16 716	-	-	6 399	-	275	6 674	23 390
Communication (G&S)	231 885	-	-	(66 252)	-	26 009	(40 243)	191 642
Computer services	185 375	-	-	168 109	-	2 229	170 338	355 713
Cons. and prof. serv.: Bus. and advisory serv.	78 212	-	-	(17 359)	-	6 185	(11 174)	67 038
Infrastructure and planning	1 567	-	-	(1 567)	-	-	(1 567)	-
Laboratory services	2 948 103	-	-	(640 185)	-	-	(640 185)	2 307 918
Legal services	92 035	-	-	(36 856)	-	6 218	(30 638)	61 397
Scientific and technological services	-	-	-	-	-	-	-	-
Contractors	284 075	-	-	43 365	-	10 371	53 736	337 811
Agency and support / outsourced services	1 480 415	-	-	(265 229)	-	77 312	(187 917)	1 292 498
Entertainment	(26)	-	-	26	-	-	26	-
Fleet services (including govt. motor transport)	486 893	-	-	6 628	-	116 889	123 517	610 410
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	71 978	-	-	(6 937)	-	1 760	(5 177)	66 801
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	194 384	-	-	(27 446)	-	15 463	(11 983)	182 401
Inventory: Chemicals, fuel, oil, gas, wood and coal	200 784	-	-	(68 196)	-	11 307	(56 890)	143 895
Inventory: Learner and teacher support material	2 161	-	-	(877)	-	33	(844)	1 317
Inventory: Materials and supplies	27 424	-	-	(11 388)	-	1 313	(10 076)	17 349
Inventory: Medical supplies	2 437 696	-	-	135 812	-	159 409	295 221	2 732 917
Inventory: Medicine	4 175 406	-	-	(208 343)	-	236 099	27 756	4 203 162
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	260 995	-	-	(8 890)	-	26 890	18 000	278 995
Consumable supplies	154 955	-	-	25 906	-	8 428	34 334	189 289
Consumable: Stationery, printing and office supplies	154 843	-	-	(27 277)	-	13 103	(14 174)	140 669
Operating leases	198 688	-	-	(17 941)	-	12 701	(5 240)	193 448
Rental and hiring	9 693	-	-	5 332	-	436	5 768	15 461
Property payments	3 584 453	-	-	27 403	-	341 342	368 745	3 953 198
Transport provided: Departmental activity	39 509	-	-	(14 146)	-	1 259	(12 887)	26 622
Travel and subsistence	117 105	-	-	(3 764)	-	363	(3 401)	113 704
Training and development	33 316	-	-	4 722	-	26	4 748	38 064
Operating payments	38 600	-	-	2 189	-	11 077	13 266	51 866
Venues and facilities	1 674	-	-	(945)	-	206	(739)	935
Interest and rent on land	558	-	-	-	-	-	-	558
Interest	558	-	-	-	-	-	-	558
Rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>803 059</b>	-	-	<b>(7 738)</b>	-	<b>46 002</b>	<b>38 264</b>	<b>841 323</b>
Provinces and municipalities	308 700	-	-	187	-	-	187	308 887
Provinces	8 900	-	-	-	-	-	-	8 900
Provincial Revenue Funds	-	-	-	-	-	-	-	-
Provincial agencies and funds	8 900	-	-	-	-	-	-	8 900
Municipalities	299 800	-	-	187	-	-	187	299 987
Municipalities	299 800	-	-	187	-	-	187	299 987
Municipal agencies and funds	-	-	-	-	-	-	-	-
Departmental agencies and accounts	28 051	-	-	-	(279)	-	(279)	27 772
Social security funds	-	-	-	-	-	-	-	-
Entities receiving funds	28 051	-	-	-	(279)	-	(279)	27 772
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	279	-	279	279
Public corporations	-	-	-	-	279	-	279	279
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	279	-	279	279
Private enterprises	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-
Non-profit institutions	70 726	-	-	(2 955)	-	-	(2 955)	67 771
Households	395 582	-	-	(4 970)	-	46 002	41 032	436 614
Social benefits	164 907	-	-	30	-	-	30	164 937
Other transfers to households	230 675	-	-	(5 000)	-	46 002	41 002	271 677
<b>Payments for capital assets</b>	<b>2 321 466</b>	-	-	<b>(23 824)</b>	-	<b>229 154</b>	<b>205 330</b>	<b>2 526 796</b>
Buildings and other fixed structures	1 458 320	-	-	3 786	-	199 000	202 786	1 661 106
Buildings	1 458 320	-	-	3 786	-	199 000	202 786	1 661 106
Other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	863 146	-	-	(27 610)	-	30 154	2 544	865 690
Transport equipment	206 285	-	-	41 611	-	-	41 611	247 896
Other machinery and equipment	656 861	-	-	(69 221)	-	30 154	(39 067)	617 794
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-
<b>Total</b>	<b>56 211 801</b>	-	-	-	-	<b>1 839 450</b>	<b>1 839 450</b>	<b>58 051 251</b>
<b>Amount to be voted</b>	-	-	-	-	-	-	-	<b>1 839 450</b>