

Vote 16

Health

Amount to be appropriated	Main appropriation R8 787 865	Adjusted appropriation R8 818 400	Decrease	Increase R30 535
Responsible minister	Minister of Health			
Administering department	Department of Health			
Accounting officer	Director-General of Health			

Aim

The aim of the Department of Health is to promote the health of all the people in South Africa through a caring and effective national health system based on the primary health care approach.

Changes to programme purposes and measurable objectives

No changes were made to programme purposes and measurable objectives.

Adjusted 2004 Estimates of National Expenditure

Table 16.1: Health

Programme	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1 Administration	118 716	–	–	12 021	–	12 021	130 737
2 Strategic Health Programmes	1 629 430	55 338	–	(14 000)	–	41 338	1 670 768
3 Health Service Delivery	7 039 719	8 691	–	1 979	(33 494)	(22 824)	7 016 895
Total	8 787 865	64 029	–	–	(33 494)	30 535	8 818 400

Economic classification							
Current payments	698 402	23 721	–	(756)	–	22 965	721 367
Compensation of employees	192 862	–	–	(2 032)	–	(2 032)	190 830
Goods and services	505 540	23 721	–	1 276	–	24 997	530 537
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–
Transfers and subsidies	8 053 356	38 738	–	–	(33 494)	5 244	8 058 600
Provinces and municipalities	7 655 272	–	–	–	–	–	7 655 272
Departmental agencies and accounts	220 404	20 000	–	–	–	20 000	240 404
Universities and technikons	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	45 136	–	–	–	–	–	45 136
Households	132 544	18 738	–	–	(33 494)	(14 756)	117 788

R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
Payments for capital assets	36 107	1 570	–	756	–	2 326	38 433
Buildings and other fixed structures	9 600	–	–	–	–	–	9 600
Machinery and equipment	16 724	1 570	–	756	–	2 326	19 050
Cultivated assets	–	–	–	–	–	–	–
Software and other intangible assets	9 783	–	–	–	–	–	9 783
Land and subsoil assets	–	–	–	–	–	–	–
Total	8 787 865	64 029	–	–	(33 494)	30 535	8 818 400

Details of adjustments to 2004 Estimates of National Expenditure

Roll-overs – R64,029 million

Programme 2: Strategic Health Programmes

R10,6 million has been rolled over to pay for the condoms ordered in 2003/04, but not delivered before 31 March 2004.

R6 million has been rolled over for the procurement of medicines to support the initiation of government's comprehensive HIV and Aids care, management and treatment plan.

R5,900 million has been rolled over to support Soul City's seventh TV, radio and print series. The series will focus on the comprehensive HIV and Aids care, management and treatment plan, while continuing to deal with prevention and stigma.

R20 million has been rolled over to be transferred to the National Health Laboratory Services to extend the CD4 count, viral load and other test facilities required for the comprehensive HIV and Aids care, management and treatment plan.

R5,700 million has been rolled over to be transferred to Health Systems Trust to support district health information programmes.

R7,138 million has been rolled over to finalise poverty relief projects not completed in the previous financial year.

Programme 3: Health Service Delivery

R1,621 million has been rolled over for final payments for a health technology project which began in the previous financial year.

R5 million has been rolled over to address the backlog in assistive devices.

R1,570 million has been rolled over to pay for laboratory equipment.

R500 000 has been rolled over to monitor the implementation of the drought relief plan.

Virement

Table 16.2: Health

From programme R thousand	Amount	To programme	Amount
2 Strategic Health Programmes	14 000	1 Administration	12 021
		3 Health Service Delivery	1 979

Details of savings realised on the above programmes

Programme 2 Strategic Health Programmes

R14 million has been identified in the International Health Liaison and Pharmaceutical Policy and Planning subprogrammes, mainly because the stronger rand led to lower membership contributions to international organisations. Expansion of the Pharmacy Policy and Planning subprogramme has also been slower than anticipated.

Utilisation of savings to augment the above programmes

Programme 1: Administration

R12,021 million will mainly be used for: departmental communication programmes; implementation of the National Health Act (2003); and work on the proposed risk equalisation fund.

Programme 3: Health Service Delivery

R1,779 million will be used to expand a range of health promotion activities, including programmes dealing with alcohol abuse. R200 000 has been allocated to the Hospital Services subprogramme to strengthen the monitoring of conditional grants and provincial supervision.

Other adjustments – R33,494 million

Shifting of funds between votes

R33,494 million will be transferred to Vote 25: Safety and Security for the medico-legal mortuaries for maintenance and upgrading, office equipment, mortuary equipment and vehicles.

Actual expenditure and revised spending projections for the remainder of the financial year

Table 16.3: Health

Programme R thousand	Adjusted appropriation	Preliminary expenditure outcome		Projected expenditure	
		April 2004 to September 2004	Percentage of adjusted appropriation	October 2004 to March 2005	Percentage of adjusted appropriation
1 Administration	130 737	49 701	38,0	81 036	62,0
2 Strategic Health Programmes	1 670 768	703 665	42,1	967 103	57,9
3 Health Service Delivery	7 016 895	3 444 696	49,1	3 572 199	50,9
Total	8 818 400	4 198 116	47,6	4 620 284	52,4

Adjusted Estimates of National Expenditure 2004

	Adjusted appropriation	Preliminary expenditure outcome		Projected expenditure	
		April 2004 to September 2004	Percentage of adjusted appropriation	October 2004 to March 2005	Percentage of adjusted appropriation
R thousand					
Economic classification					
Current payments	721 367	211 955	29,4	509 412	70,6
Compensation of employees	190 830	86 148	45,1	104 682	54,9
Goods and services	530 537	125 753	23,7	404 784	76,3
Interest and rent on land	—	—	—	—	—
Financial transactions in assets and liabilities	—	—	—	—	—
Unauthorised expenditure	—	54	—	(54)	—
Transfers and subsidies to:	8 058 600	3 981 277	49,4	4 077 323	50,6
Provinces and municipalities	7 655 272	3 827 570	50,0	3 827 702	50,0
Departmental agencies and accounts	240 404	115 096	47,9	125 308	52,1
Universities and technikons	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—
Non-profit institutions	45 136	5 662	12,5	39 474	87,5
Households	117 788	32 949	28,0	84 839	72,0
Payments for capital assets	38 433	4 884	12,7	33 549	87,3
Buildings and other fixed structures	9 600	—	-	9 600	100,0
Machinery and equipment	19 050	4 876	25,6	14 174	74,4
Cultivated assets	—	—	—	—	—
Software and other intangible assets	9 783	8	0,1	9 775	99,9
Land and subsoil assets	—	—	—	—	—
Total	8 818 400	4 198 116	47,6	4 620 284	52,4

Table 16.4: Summary of transfers and subsidies per programme

R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
1 Administration	191	-	-	-	-	-	191
Provinces and municipalities							
Municipalities							
Current	191	-	-	-	-	-	191
Regional Services Council levies	191	-	-	-	-	-	191
2 Strategic Health Programmes	1 143 111	38 738	-	-	-	38 738	1 181 849
Provinces and municipalities							
Provincial Revenue Funds							
Current	893 830	-	-	-	-	-	893 830
Integrated Nutrition Programme	112 218	-	-	-	-	-	112 218
HIV and Aids conditional grant	781 612	-	-	-	-	-	781 612
Municipalities							
Current	256	-	-	-	-	-	256
Regional Services Council levies	256	-	-	-	-	-	256
Departmental agencies and accounts							
Entities							
Current	157 525	20 000	-	-	-	20 000	177 525
Medical Research Council	154 388	-	-	-	-	-	154 388
National Health Laboratory Services (cancer register)	304	20 000	-	-	-	20 000	20 304
South African National Aids Council	-	-	-	-	-	-	-
Medical Scheme Council	2 833	-	-	-	-	-	2 833

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
Non-profit institutions							
Current	44 380	-	-	-	-	-	44 380
South African Vaccine Producers	-	-	-	-	-	-	-
Maternal Child and Womens Health: Non-governmental organisations	700	-	-	-	-	-	700
HIV and Aids: Non-governmental organisations	40 250	-	-	-	-	-	40 250
Government HIV and Aids Action Plan	-	-	-	-	-	-	-
Mental Health: Non-governmental organisations	300	-	-	-	-	-	300
SACENDU	130	-	-	-	-	-	130
South African Federation for Mental Health	200	-	-	-	-	-	200
Tuberculosis: Non-governmental organisations	2 800	-	-	-	-	-	2 800
Households							
Households (Social benefits)							
Current	-	7 138	-	-	-	7 138	7 138
Poverty relief	-	7 138	-	-	-	7 138	7 138
Households (Other transfers to households)							
Current	47 120	11 600	-	-	-	11 600	58 720
Health Systems Trust	2 120	5 700	-	-	-	5 700	7 820
South African AIDS Vaccine Initiative	10 000	-	-	-	-	-	10 000
Life Line	12 000	-	-	-	-	-	12 000
Health Systems Trust: loveLife	23 000	-	-	-	-	-	23 000
Soul City	-	5 900	-	-	-	5 900	5 900

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
3 Health Service Delivery	6 910 054	-	-	-	(33 494)	(33 494)	6 876 560
Provinces and municipalities							
Provincial Revenue Funds							
Current	5 848 969	-	-	-	-	-	5 848 969
Health professional training and development	1 434 132	-	-	-	-	-	1 434 132
National tertiary services	4 273 005	-	-	-	-	-	4 273 005
Hospital management and quality improvement	141 832	-	-	-	-	-	141 832
Capital	911 856	-	-	-	-	-	911 856
Hospital revitalisation	911 856	-	-	-	-	-	911 856
Municipalities							
Current	170	-	-	-	-	-	170
Regional Services Council levies	170	-	-	-	-	-	170
Departmental agencies and accounts							
Social security funds							
Current	9 000	-	-	-	-	-	9 000
Compensation fund	9 000	-	-	-	-	-	9 000
Entities							
Current	53 879	-	-	-	-	-	53 879
Malaria Lebombo spatial development initiative	5 000	-	-	-	-	-	5 000
National Health Laboratory Services	48 879	-	-	-	-	-	48 879
Non-profit institutions							
Current	756	-	-	-	-	-	756
Health Promotion: Non-governmental organisations	700	-	-	-	-	-	700
Environmental health	56	-	-	-	-	-	56

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
Households							
Households (Social benefits)							
Current	85 000	-	-	-	(33 494)	(33 494)	51 506
Medico Legal	85 000	-	-	-	(33 494)	(33 494)	51 506
Households (Other transfers to households)							
Current	424	-	-	-	-	-	424
Council for the Blind	424	-	-	-	-	-	424
Total	8 053 356	38 738	-	-	(33 494)	5 244	8 058 600

Table 16.5: Summary of conditional grants to provinces¹

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
2 Strategic Health Programmes							
Maternal, Child and Women's Health							
Integrated Nutrition Programme	112 218	-	-	-	-	-	112 218
HIV and Aids and Tuberculosis							
HIV and Aids	781 612	-	-	-	-	-	781 612
3 Health Service Delivery							
Hospital Services							
Hospital revitalisation	911 856	-	-	-	-	-	911 856

R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
3 Health Service Delivery							
Hospital Services							
Health professional training and development	1 434 132	-	-	-	-	-	1 434 132
Hospital Services							
National tertiary services grant	4 273 005	-	-	-	-	-	4 273 005
Hospital Services							
Hospital management improvement grant	141 832	-	-	-	-	-	141 832
Total	7 654 655	-	-	-	-	-	7 654 655

¹ Main appropriation detail provided in the Division of Revenue Act, 2004

