

Vote 18

Health

Adjusted budget summary

R thousand	2020/21				Adjusted appropriation
	Appropriation	Adjustments appropriation	Second adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	55 515 997	2 913 526	(376 927)	–	58 052 596
<i>of which:</i>					
Current payments	3 008 733	191 000	(109 304)	–	3 090 429
Transfers and subsidies	51 271 899	2 942 526	(47 891)	–	54 166 534
Payments for capital assets	1 235 365	(220 000)	(219 732)	–	795 633
Executive authority	Minister of Health				
Accounting officer	Director-General of Health				
Website address	www.health.gov.za				

Vote purpose

Lead and coordinate health services to promote the health of all people in South Africa through an accessible, caring and high-quality health system based on the primary health care approach.

Performance

Indicator ¹	Programme	MTSF priority	Annual performance		
			Projected for 2020/21 as published in the 2020 ENE	Achieved in the first half of 2020/21 (April to September)	Changed target for 2020/21
Total number of individuals registered on the national health insurance patient beneficiary registry	National Health Insurance	Priority 3: Education, skills and health	46 million	57.7 million	–
Total number of health facilities reporting stock availability at national surveillance centre	National Health Insurance		3 765	3 788	–
Total number of patients registered to receive medicines through the centralised chronic medicine dispensing and distribution system	National Health Insurance		3.5 million	3.9 million	–
Total clients remaining on antiretroviral treatment in the public sector at the end of the year	Communicable and Non-communicable Diseases		6.1 million	4.9 million ²	5.7 million ¹
Infant polymerase chain reaction test positive around 10 weeks rate per year	Communicable and Non-communicable Diseases		0.4%	0.72% ² (561/78 026)	–
Number of primary health care facilities that qualify as ideal clinics per year	Primary Health Care		2 100	1 908 ¹	–
Number of ports of entry self-assessed for compliance with international health regulations	Primary Health Care		25	0	9 ¹

1. Due to the COVID-19 pandemic, some indicators have been suspended, some targets have not been met and some targets have changed.

2. As at 31 August 2020.

Progress

57.7 million people have been registered on the national health insurance patient beneficiary registry, already exceeding the annual target of 46 million. However, these new registrations still need to be verified by the Department of Home Affairs. The department has already exceeded its annual target for the number of facilities reporting medicine availability to the national surveillance centre. This notable achievement is due to additional clinics and medical storage sites, such as depots, dispensing units and contracted general

practitioners being enrolled on the stock surveillance system. The department's drive to dispense medicine to chronic patients at external pick-up points instead of health facilities is the major contributor to this target being exceeded in the first half of 2020/21.

Adjusted estimates

Programme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	Adjusted appropriation
Roll-overs				Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	672 237	(6 750)	–	–	–	–	(17 564)	(17 564)	647 923
National Health Insurance	1 392 397	(86 750)	–	–	3 600	–	(73 273)	(69 673)	1 235 974
Communicable and Non-communicable Diseases	25 188 415	3 067 520	–	213 371	(44 170)	–	(287 739)	(118 538)	28 137 397
Primary Health Care	238 288	50 578	–	–	(9 100)	–	(1 970)	(11 070)	277 796
Hospital Systems	21 774 677	(220 000)	–	–	–	–	(335 077)	(335 077)	21 219 600
Health System Governance and Human Resources	6 249 983	108 928	–	180 200	49 670	–	(54 875)	174 995	6 533 906
Total	55 515 997	2 913 526	–	393 571	–	–	(770 498)	(376 927)	58 052 596
Economic classification									
Current payments	3 008 733	191 000	–	–	(2 245)	–	(107 059)	(109 304)	3 090 429
Compensation of employees	905 784	77 361	–	–	–	–	(54 800)	(54 800)	928 345
Goods and services	2 102 949	113 639	–	–	(2 245)	–	(52 259)	(54 504)	2 162 084
Transfers and subsidies	51 271 899	2 942 526	–	393 571	–	–	(441 462)	(47 891)	54 166 534
Provinces and municipalities	49 267 161	2 845 826	–	393 571	–	–	(399 951)	(6 380)	52 106 607
Departmental agencies and accounts	1 810 970	96 700	–	–	–	–	(21 511)	(21 511)	1 886 159
Foreign governments and international organisations	375	–	–	–	–	–	–	–	375
Non-profit institutions	193 393	–	–	–	–	–	(20 000)	(20 000)	173 393
Payments for capital assets	1 235 365	(220 000)	–	–	2 245	–	(221 977)	(219 732)	795 633
Buildings and other fixed structures	892 144	(220 000)	–	–	–	–	(200 000)	(200 000)	472 144
Machinery and equipment	343 221	–	–	–	2 245	–	(21 977)	(19 732)	323 489
Total	55 515 997	2 913 526	–	393 571	–	–	(770 498)	(376 927)	58 052 596

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

Programme 1: Administration

Subprogramme		2020/21							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	
Ministry Management	43 661	(141)	–	–	–	–	(8 070)	(8 070)	35 450
Corporate Services	10 920	(4)	–	–	–	–	(1 820)	(1 820)	9 096
Property Management	306 719	(1 496)	–	–	–	–	(2 924)	(2 924)	302 299
Financial Management	186 414	(4 740)	–	–	–	–	–	–	181 674
Financial Management	124 523	(369)	–	–	–	–	(4 750)	(4 750)	119 404
Total	672 237	(6 750)	–	–	–	–	(17 564)	(17 564)	647 923
Economic classification									
Current payments	662 102	(6 750)	–	–	(955)	–	(14 040)	(14 995)	640 357
Compensation of employees	268 452	–	–	–	–	–	(11 240)	(11 240)	257 212
Goods and services	393 650	(6 750)	–	–	(955)	–	(2 800)	(3 755)	383 145
Transfers and subsidies	3 394	–	–	–	–	–	–	–	3 394
Departmental agencies and accounts	3 019	–	–	–	–	–	–	–	3 019
Foreign governments and international organisations	375	–	–	–	–	–	–	–	375
Payments for capital assets	6 741	–	–	–	955	–	(3 524)	(2 569)	4 172
Machinery and equipment	6 741	–	–	–	955	–	(3 524)	(2 569)	4 172
Total	672 237	(6 750)	–	–	–	–	(17 564)	(17 564)	647 923

Programme 2: National Health Insurance

Subprogramme		2020/21							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation		
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		Other adjustments	
Programme Management	6 182	–	–	–	–	–	(1 410)	(1 410)	4 772
Affordable Medicine	54 661	–	–	–	–	–	(8 870)	(8 870)	45 791
Health Financing and National Health Insurance	1 331 554	(86 750)	–	–	3 600	–	(62 993)	(59 393)	1 185 411
Total	1 392 397	(86 750)	–	–	3 600	–	(73 273)	(69 673)	1 235 974
Economic classification									
Current payments	1 046 717	(86 750)	–	–	3 600	–	(29 574)	(25 974)	933 993
Compensation of employees	48 760	–	–	–	3 600	–	(7 680)	(4 080)	44 680
Goods and services	997 957	(86 750)	–	–	–	–	(21 894)	(21 894)	889 313
Transfers and subsidies	288 840	–	–	–	–	–	(42 376)	(42 376)	246 464
Provinces and municipalities	288 840	–	–	–	–	–	(42 376)	(42 376)	246 464
Payments for capital assets	56 840	–	–	–	–	–	(1 323)	(1 323)	55 517
Machinery and equipment	56 840	–	–	–	–	–	(1 323)	(1 323)	55 517
Total	1 392 397	(86 750)	–	–	3 600	–	(73 273)	(69 673)	1 235 974

Programme 3: Communicable and Non-communicable Diseases

Subprogramme	2020/21								Adjusted appropriation
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	
				Roll-overs	Unforeseeable/unavoidable ¹	Virements and shifts	Declared unspent funds		
Programme	5 391	(210)	–	–	(1 120)	–	(70)	(1 190)	3 991
Management									
HIV, AIDS and STIs	24 928 152	2 803 363	–	213 371	(43 050)	–	(259 509)	(89 188)	27 642 327
Tuberculosis	29 046	(1 990)	–	–	–	–	(3 890)	(3 890)	23 166
Management									
Women's Maternal and Reproductive Health	19 087	(1 070)	–	–	–	–	(2 740)	(2 740)	15 277
Child, Youth and School Health	29 436	(1 152)	–	–	–	–	(4 690)	(4 690)	23 594
Communicable Diseases	25 370	293 106	–	–	–	–	–	–	318 476
Non-communicable Diseases	112 883	(23 539)	–	–	–	–	(9 720)	(9 720)	79 624
Health Promotion and Nutrition	39 050	(988)	–	–	–	–	(7 120)	(7 120)	30 942
Total	25 188 415	3 067 520	–	213 371	(44 170)	–	(287 739)	(118 538)	28 137 397
Economic classification									
Current payments	588 690	221 694	–	–	(49 410)	–	(43 459)	(92 869)	717 515
Compensation of employees	181 718	26 783	–	–	(20 670)	–	(22 530)	(43 200)	165 301
Goods and services	406 972	194 911	–	–	(28 740)	–	(20 929)	(49 669)	552 214
Transfers and subsidies	24 598 701	2 845 826	–	213 371	–	–	(243 980)	(30 609)	27 413 918
Provinces and municipalities	24 387 202	2 845 826	–	213 371	–	–	(223 980)	(10 609)	27 222 419
Departmental agencies and accounts	18 106	–	–	–	–	–	–	–	18 106
Non-profit institutions	193 393	–	–	–	–	–	(20 000)	(20 000)	173 393
Payments for capital assets	1 024	–	–	–	5 240	–	(300)	4 940	5 964
Machinery and equipment	1 024	–	–	–	5 240	–	(300)	4 940	5 964
Total	25 188 415	3 067 520	–	213 371	(44 170)	–	(287 739)	(118 538)	28 137 397

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

Programme 4: Primary Health Care

Subprogramme	2020/21								Adjusted appropriation
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total second adjustments appropriation	
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		
Programme	4 129	–	–	–	–	–	(190)	(190)	3 939
Management									
District Health Services	30 837	–	–	–	(9 100)	–	(700)	(9 800)	21 037
Environmental and Port Health Services	194 300	50 578	–	–	–	–	(400)	(400)	244 478
Emergency Medical Services and Trauma	9 022	–	–	–	–	–	(680)	(680)	8 342
Total	238 288	50 578	–	–	(9 100)	–	(1 970)	(11 070)	277 796

Programme 4: Primary Health Care (continued)

Economic classification	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Current payments	237 148	50 578	–	–	(9 100)	–	(1 470)	(10 570)	277 156
Compensation of employees	211 798	50 578	–	–	(9 100)	–	(870)	(9 970)	252 406
Goods and services	25 350	–	–	–	–	–	(600)	(600)	24 750
Payments for capital assets	1 140	–	–	–	–	–	(500)	(500)	640
Machinery and equipment	1 140	–	–	–	–	–	(500)	(500)	640
Total	238 288	50 578	–	–	(9 100)	–	(1 970)	(11 070)	277 796

Programme 5: Hospital Systems

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Programme	1 302	–	–	–	–	–	(100)	(100)	1 202
Management Health Facilities Infrastructure Management	7 692 254	(220 000)	–	–	–	–	(276 587)	(276 587)	7 195 667
Hospital Systems	14 081 121	–	–	–	–	–	(58 390)	(58 390)	14 022 731
Total	21 774 677	(220 000)	–	–	–	–	(335 077)	(335 077)	21 219 600
Economic classification									
Current payments	195 705	–	–	–	–	–	(11 366)	(11 366)	184 339
Compensation of employees	31 343	–	–	–	–	–	(7 130)	(7 130)	24 213
Goods and services	164 362	–	–	–	–	–	(4 236)	(4 236)	160 126
Transfers and subsidies	20 436 515	–	–	–	–	–	(108 081)	(108 081)	20 328 434
Provinces and municipalities	20 436 515	–	–	–	–	–	(108 081)	(108 081)	20 328 434
Payments for capital assets	1 142 457	(220 000)	–	–	–	–	(215 630)	(215 630)	706 827
Buildings and other fixed structures	892 144	(220 000)	–	–	–	–	(200 000)	(200 000)	472 144
Machinery and equipment	250 313	–	–	–	–	–	(15 630)	(15 630)	234 683
Total	21 774 677	(220 000)	–	–	–	–	(335 077)	(335 077)	21 219 600

Programme 6: Health System Governance and Human Resources

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/Unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Programme	5 095	–	–	–	800	–	–	800	5 895
Management Policy and Planning	7 629	(413)	–	–	–	–	(210)	(210)	7 006
Public Entities Management and Laboratories	1 977 581	116 895	–	–	20 370	–	(23 911)	(3 541)	2 090 935
Nursing Services	9 520	(100)	–	–	–	–	(960)	(960)	8 460
Health Information, Monitoring and Evaluation	69 877	(6 539)	–	–	–	–	(4 180)	(4 180)	59 158
Human Resources for Health	4 180 281	(915)	–	180 200	28 500	–	(25 614)	183 086	4 362 452
Total	6 249 983	108 928	–	180 200	49 670	–	(54 875)	174 995	6 533 906

Programme 6: Health System Governance and Human Resources (continued)

Economic classification	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/ Unavoidable ¹	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Current payments	278 371	12 228	–	–	53 620	–	(7 150)	46 470	337 069
Compensation of employees	163 713	–	–	–	26 170	–	(5 350)	20 820	184 533
Goods and services	114 658	12 228	–	–	27 450	–	(1 800)	25 650	152 536
Transfers and subsidies	5 944 449	96 700	–	180 200	–	–	(47 025)	133 175	6 174 324
Provinces and municipalities	4 154 604	–	–	180 200	–	–	(25 514)	154 686	4 309 290
Departmental agencies and accounts	1 789 845	96 700	–	–	–	–	(21 511)	(21 511)	1 865 034
Payments for capital assets	27 163	–	–	–	(3 950)	–	(700)	(4 650)	22 513
Machinery and equipment	27 163	–	–	–	(3 950)	–	(700)	(4 650)	22 513
Total	6 249 983	108 928	–	180 200	49 670	–	(54 875)	174 995	6 533 906

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2020).

Details of adjustments to the 2020 Estimates of National Expenditure**Unforeseeable and unavoidable expenditure – R393.571****Programme 3: Communicable and non-communicable diseases**

An additional R213.371 million is allocated for the appointment and training of community health workers and outreach teams leaders in the community outreach services component of the *HIV, TB, malaria and community outreach grant*.

Programme 6: Health System Governance and Human Resources

An additional R180.2 million is allocated for the appointment of enrolled assistance and auxiliary nurses in the *statutory human resources, training and development grant*.

Virements and shifts within the vote**Programmes**

- Administration
- National Health Insurance
- Communicable and Non-communicable Diseases
- Primary Health Care
- Hospital Systems
- Health System Governance and Human Resources

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(955)	Programme 1		955
Goods and services	External audit costs, and travel and subsistence	(955)	Machinery and equipment	Transport equipment, and other machinery and equipment	955
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(49 410)	Programme 6		17 070
Compensation of employees	Salaries and wages	(17 070)	Compensation of employees	Salaries and wages	17 070
	Salaries and wages	(3 600)	Programme 2		3 600
	Agency and support/outsourced services	(240)	Compensation of employees	Salaries and wages	3 600
Goods and services	Protective clothing and accessories	(5 000)	Programme 3		5 240
	Consultants: Business and advisory services	(23 500) ¹	Machinery and equipment	Other machinery and equipment	240
			Machinery and equipment	Other machinery and equipment	5 000
			Programme 6		23 500
			Goods and services	Agency and support/outsourced services	23 500
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.2%			
Programme 4		(9 100)	Programme 6		9 100
Compensation of employees	Salaries and wages	(9 100)	Compensation of employees	Salaries and wages	9 100
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		3.8%			
Programme 6		(4 050)	Programme 6		4 050
Goods and services	Travel and subsistence	(50)	Machinery and equipment	Computer equipment	50
Machinery and equipment	Medical testing equipment	(4 000) ¹	Goods and services	Contractors, other inventory supplies	4 000 ¹
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(63 515)			63 515

1. National Treasury approval has been obtained.

Other adjustments – R770.498 million

Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget

Programme 1: Administration

A reduction of R11.24 million is effected on compensation of employees.

Programme 2: National Health Insurance

A reduction of R7.68 million is effected on compensation of employees.

Programme 3: Communicable and Non-communicable Diseases

A reduction of R22.53 million is effected on compensation of employees.

Programme 4: Primary Health Care

A reduction of R870 000 is effected on compensation of employees.

Programme 5: Hospital Systems

A reduction of R7.13 million is effected on compensation of employees.

Programme 6: Health Systems Governance and Human Resources

A reduction of R5.35 million is effected on compensation of employees, and a reduction of R21.511 million is effected on transfers and subsidies.

Funds shifted between votes

R694.187 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21				
	Adjusted appropriation	Outcome		Apr 19 - Mar 20		Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
Apr 19 - Sep 19		% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation	Apr 20 - Sep 20			% of adjusted appropriation		
R thousand										
Administration	660 177	265 637	40.2	542 426	82.2	647 923	1.1	291 005	44.9	
National Health Insurance	1 094 859	518 103	47.3	1 840 046	168.1	1 235 974	2.1	360 039	29.1	
Communicable and Non-communicable Diseases	22 797 142	11 368 286	49.9	22 713 688	99.6	28 137 397	48.5	13 229 561	47.0	
Primary Health Care	220 851	107 512	48.7	216 857	98.2	277 796	0.5	156 456	56.3	
Hospital Systems	20 435 241	10 233 315	50.1	20 413 709	99.9	21 219 600	36.6	10 209 399	48.1	
Health System Governance and Human Resources	5 986 893	2 504 386	41.8	5 046 221	84.3	6 533 906	11.3	3 206 475	49.1	
Subtotal	51 195 163	24 997 239	48.8	50 772 947	99.2	58 052 596	100.0	27 452 935	47.3	
Total	51 195 163	24 997 239	48.8	50 772 947	99.2	58 052 596	100.0	27 452 935	47.3	
Economic classification										
Current payments	2 502 954	879 172	35.1	2 114 945	84.5	3 090 429	5.3	1 141 974	37.0	
Compensation of employees	859 340	417 915	48.6	830 928	96.7	928 345	1.6	471 076	50.7	
Goods and services	1 643 614	461 257	28.1	1 284 017	78.1	2 162 084	3.7	670 898	31.0	
Transfers and subsidies	47 523 085	23 877 588	50.2	47 863 455	100.7	54 166 534	93.3	25 911 668	47.8	
Provinces and municipalities	45 524 108	22 871 203	50.2	45 863 408	100.7	52 106 607	89.8	24 894 741	47.8	
Departmental agencies and accounts	1 822 694	918 338	50.4	1 830 299	100.4	1 886 159	3.2	990 277	52.5	
Foreign governments and international organisations	–	–	–	–	–	375	0.0	–	–	
Non-profit institutions	175 080	86 973	49.7	167 285	95.5	173 393	0.3	25 359	14.6	
Households	1 203	1 074	89.3	2 463	204.7	–	–	1 291	–	
Payments for capital assets	1 169 124	240 479	20.6	794 547	68.0	795 633	1.4	399 293	50.2	
Buildings and other fixed structures	814 094	205 077	25.2	592 023	72.7	472 144	0.8	352 800	74.7	
Machinery and equipment	354 530	35 402	10.0	202 524	57.1	323 489	0.6	46 409	14.3	
Software and other intangible assets	500	–	–	–	–	–	–	84	–	
Total	51 195 163	24 997 239	48.8	50 772 947	99.2	58 052 596	100.0	27 452 935	47.3	

Expenditure trends

Total expenditure in 2019/20 was R50.8 billion, 99.2 per cent of the 2019/20 adjusted appropriation. Mid-year expenditure in 2019/20 was R25 billion, 48.8 per cent of the 2019/20 adjusted appropriation, whereas

expenditure in the first half of 2020/21 was R27.5 billion, 47.3 per cent of the adjusted appropriation of R58.1 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 increased by R2.5 billion, 9.8 per cent. This was mainly due to the increased conditional grant allocations to provinces for their COVID-19 response; and increased payment for operating leases, building projects, and machinery and equipment.

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 19 - Sep 19	adjusted estimate	Apr 19 - Mar 20	adjusted estimate				Apr 20 - Sep 20	adjusted estimate
			% of		% of					
Departmental receipts	5 788	3 999	69.1	7 934	137.1	6 235	6 340	100.0	1 437	22.7
Sales of goods and services produced by department	3 024	1 600	52.9	3 713	122.8	3 222	3 222	50.8	1 092	33.9
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	1	1	0.0	–	–
Interest, dividends and rent on land	2 500	2 163	86.5	3 554	142.2	2 700	2 700	42.6	227	8.4
Sales of capital assets	–	–	–	298	–	–	–	–	–	–
Transactions in financial assets and liabilities	264	236	89.4	369	139.8	312	417	6.6	118	28.3
Total	5 788	3 999	69.1	7 934	137.1	6 235	6 340	100.0	1 437	22.7

Revenue trends

Mid-year revenue in 2019/20 was R4 million, 69.1 per cent of the 2019/20 adjusted estimate, whereas revenue in the first half of 2020/21 was R1.4 million, 22.7 per cent of the adjusted estimate of R6.3 million for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R2.6 million, 64.1 per cent. This was mainly due to a decrease in port health services inspection fees and licences as a result of ships not being allowed to enter harbours during the COVID-19 lockdown, a decrease in interest received on advance payments by implementing agents, and the receipt of fewer applications for medical drug licences than expected.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	Special appropriation	Adjustments appropriation	2020/21					Adjusted appropriation	
				Second adjustments appropriation						Total second adjustments appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
National Health Insurance										
Provinces and municipalities										
Provincial Revenue Funds										
Current	288 840	–	–	–	–	–	–	(42 376)	(42 376)	246 464
National health insurance grant	288 840	–	–	–	–	–	–	(42 376)	(42 376)	246 464
Communicable and Non-communicable Diseases										

Summary of changes to transfers and subsidies per programme (continued)

		2020/21								
		Second adjustments appropriation								
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total second adjustments appropriation	Adjusted appropriation
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Current	24 387 202	–	2 845 826	–	213 371	–	–	(223 980)	(10 609)	27 222 419
HIV, TB, malaria and community outreach grant: Human papillomavirus vaccine component	222 816	–	–	–	–	–	–	(1 833)	(1 833)	220 983
HIV, TB, malaria and community outreach grant: HIV and AIDS component	21 151 199	–	(604 711)	–	–	–	–	(168 986)	(168 986)	20 377 502
HIV, TB, malaria and community outreach grant: Malaria elimination component	117 198	–	–	–	–	–	–	(964)	(964)	116 234
HIV, TB, malaria and community outreach grant: Community outreach services component	2 384 000	–	–	–	213 371	–	–	(19 607)	193 764	2 577 764
HIV, TB, malaria and community outreach grant: TB component	511 989	–	–	–	–	–	–	(4 211)	(4 211)	507 778
HIV, TB, malaria and community outreach grant: COVID-19 component	–	–	3 450 537	–	–	–	–	(28 379)	(28 379)	3 422 158
Non-profit institutions										
Current	63 494	–	–	–	–	–	–	(20 000)	(20 000)	43 494
Non-governmental organisations: HIV and AIDS	63 494	–	–	–	–	–	–	(20 000)	(20 000)	43 494
Hospital Systems										
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Current	14 068 863	–	–	–	–	–	–	(55 710)	(55 710)	14 013 153
National tertiary services grant	14 068 863	–	–	–	–	–	–	(55 710)	(55 710)	14 013 153
Capital	6 367 652	–	–	–	–	–	–	(52 371)	(52 371)	6 315 281
Health facility revitalisation grant (direct)	6 367 652	–	–	–	–	–	–	(52 371)	(52 371)	6 315 281

Summary of changes to transfers and subsidies per programme (continued)

		2020/21								
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Health System Governance and Human Resources										
Provinces and municipalities										
Provincial Revenue Funds										
Current	4 154 604	-	-	-	180 200	-	-	(25 514)	154 686	4 309 290
Statutory human resources, training and development grant	4 154 604	-	-	-	180 200	-	-	(25 514)	154 686	4 309 290
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	1 785 787	-	96 700	-	-	-	-	(21 511)	(21 511)	1 860 976
National Health Laboratory Service Office of Health Standards Compliance	761 069	-	96 700	-	-	-	-	(2 186)	(2 186)	855 583
South African Medical Research Council	143 970	-	-	-	-	-	-	(6 322)	(6 322)	137 648
Council for Medical Schemes	715 058	-	-	-	-	-	-	(10 415)	(10 415)	704 643
South African Health Products Regulatory Authority	6 538	-	-	-	-	-	-	(8)	(8)	6 530
	159 152	-	-	-	-	-	-	(2 580)	(2 580)	156 572

Summary of changes to conditional grants: Provinces

		2020/21								
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted Appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
National Health Insurance										
National health insurance grant	288 840	-	-	-	-	-	-	(42 376)	(42 376)	246 464
Communicable and Non-communicable Diseases	24 387 202	-	(604 711)	-	213 371	-	-	(195 601)	17 770	23 800 261
HIV, TB, malaria and community outreach grant: Human papillomavirus vaccine component	222 816	-	-	-	-	-	-	(1 833)	(1 833)	220 983
HIV, TB, malaria and community outreach grant: HIV and AIDS component	21 151 199	-	(604 711)	-	-	-	-	(168 986)	(168 986)	20 377 502

Summary of changes to conditional grants: Provinces (continued)

		2020/21								
		Second adjustments appropriation							Total second adjustments appropriation	Adjusted Appropriation
R thousand	Appropriation	Special appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Unspent funds	Declared Other adjustments		
HIV, TB, malaria and community outreach grant: Malaria elimination component	117 198	-	-	-	-	-	-	(964)	(964)	116 234
HIV, TB, malaria and community outreach grant: Community outreach services component	2 384 000	-	-	-	213 371	-	-	(19 607)	193 764	2 577 764
HIV, TB, malaria and community outreach grant: TB component	511 989	-	-	-	-	-	-	(4 211)	(4 211)	507 778
Hospital Systems	20 436 515	-	-	-	-	-	-	(108 081)	(108 081)	20 328 434
National tertiary services grant	14 068 863	-	-	-	-	-	-	(55 710)	(55 710)	14 013 153
Health facility revitalisation grant (direct)	6 367 652	-	-	-	-	-	-	(52 371)	(52 371)	6 315 281
Health System Governance and Human Resources	4 154 604	-	-	-	180 200	-	-	(25 514)	154 686	4 309 290
Statutory human resources, training and development grant	4 154 604	-	-	-	180 200	-	-	(25 514)	154 686	4 309 290