

Vote 18

Health

Adjusted budget summary

R thousand	Appropriation	2023/24		Adjusted appropriation
		Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	60 111 434	(1 561 440)	–	58 549 994
<i>of which:</i>				
Current payments	2 553 033	(58 150)	–	2 494 883
Transfers and subsidies	56 251 340	(1 502 140)	–	54 749 200
Payments for capital assets	1 307 061	(1 150)	–	1 305 911
Executive authority	Minister of Health			
Accounting officer	Director-General of Health			
Website	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	Programme	MTSF priority	Annual performance		
			Projected for 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Total number of clients remaining on antiretroviral treatment	Communicable and Non-communicable Diseases	Priority 3: Education, skills and health	6 million	5.5 million	–
Total number of primary health care facilities with youth zones	Communicable and Non-communicable Diseases		2 140	1 894	–
Total number of health care facilities offering HIV self-screening	Communicable and Non-communicable Diseases		340	810	–
Number of primary health care facilities that qualify as ideal clinics per year	Primary Health Care Services		2 250	– ¹	2 600 ²
Number of ports of entry services compliant with international health regulations per year	Primary Health Care Services		30	6	–
Number of public health facilities (clinics, hospitals, nursing colleges, emergency medical services base stations) maintained, repaired and/or refurbished per year	Hospitals, Tertiary Health Services and Human Resource Development		300	60	–
Total number of health facilities implementing the national quality improvement programme	Health System Governance and Human Resources		200 primary health care facilities and 160 hospitals	2 579 primary health care facilities and 259 hospitals	–
Number of parcels delivered to pick-up points from the central chronic medication dispensing and distribution programme per year	National Health Insurance		5 million	4.6 million	–

1. The number of primary health care facilities that qualify as ideal clinics is recorded at the end of the financial year. As at 31 September 2023, 3 217 facilities had conducted baseline status determinations.

2. Target revised to align with the department's 2023/24 annual performance plan.

Progress

The total number of clients remaining on antiretroviral therapy was recorded below target at 5.5 million, mostly due to lack of retention on treatment and poor health-seeking behaviour among men. To improve

performance, the department is scaling up and improving its medication dispensing and other models to facilitate more convenient access to medicine, re-engagement programmes to get defaulters back on to treatment, and records management to better monitor adherence.

The annual target for the number of health care facilities offering HIV self-screening has been exceeded due to high demand in facilities and communities. This was enabled through a transversal contract to facilitate access to the necessary commodities and support from external partner organisations.

The port health services function was transferred to the Border Management Authority on 1 April 2023, leading to changes in the reporting lines, compliance documentation and other operational activities. As a result, the annual target is unlikely to be achieved and the department estimates that the number of compliant ports of entry will increase from 6 to 16 by the end of the year.

The mid-year achievement of maintaining, repairing and/or refurbishing 60 public health care facilities is in line with the target for the second quarter. The annual target of 300 is expected to be achieved by the end of the financial year.

The significant increase of quality learning centres in primary health care facilities is due to an increase in coaching and mentoring by mentors appointed by the department to improve quality.

Adjusted estimates

Programme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments ¹	
Administration	800 919	–	–	(500)	–	(35 610)	–	(36 110)	764 809
National Health Insurance	1 542 554	–	–	–	–	(34 000)	–	(34 000)	1 508 554
Communicable and Non-communicable Diseases	24 641 675	–	–	–	–	(1 043 100)	84 000	(959 100)	23 682 575
Primary Health Care	3 007 440	–	–	–	–	(2 000)	–	(2 000)	3 005 440
Hospital Systems	22 582 008	–	–	500	–	(446 500)	–	(446 000)	22 136 008
Health System Governance and Human Resources	7 536 838	–	–	–	–	(84 230)	–	(84 230)	7 452 608
Total	60 111 434	–	–	–	–	(1 645 440)	84 000	(1 561 440)	58 549 994
Economic classification									
Current payments	2 553 033	–	–	(12 850)	–	(129 300)	84 000	(58 150)	2 494 883
Compensation of employees	682 135	–	–	5 300	–	(30 000)	–	(24 700)	657 435
Goods and services	1 870 898	–	–	(18 150)	–	(99 300)	84 000	(33 450)	1 837 448
Transfers and subsidies	56 251 340	–	–	10 000	–	(1 512 140)	–	(1 502 140)	54 749 200
Provinces and municipalities	54 183 365	–	–	–	–	(1 440 000)	–	(1 440 000)	52 743 365
Departmental agencies and accounts	1 869 189	–	–	10 000	–	(72 140)	–	(62 140)	1 807 049
Non-profit institutions	189 786	–	–	–	–	–	–	–	189 786
Households	9 000	–	–	–	–	–	–	–	9 000
Payments for capital assets	1 307 061	–	–	2 850	–	(4 000)	–	(1 150)	1 305 911
Buildings and other fixed structures	1 194 659	–	–	(6 743)	–	–	–	(6 743)	1 187 916
Machinery and equipment	112 402	–	–	9 593	–	(4 000)	–	5 593	117 995
Total	60 111 434	–	–	–	–	(1 645 440)	84 000	(1 561 440)	58 549 994

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
Ministry	42 024	–	–	–	–	(2 000)	–	(2 000)	40 024
Management	10 065	–	–	3 500	–	–	–	3 500	13 565
Corporate Services	428 286	–	–	–	–	(15 350)	–	(15 350)	412 936
Property Management	168 898	–	–	–	–	–	–	–	168 898
Financial Management	151 646	–	–	(4 000)	–	(18 260)	–	(22 260)	129 386
Total	800 919	–	–	(500)	–	(35 610)	–	(36 110)	764 809
Economic classification									
Current payments	788 692	–	–	(2 408)	–	(35 610)	–	(38 018)	750 674
Compensation of employees	249 420	–	–	–	–	–	–	–	249 420
Goods and services	539 272	–	–	(2 408)	–	(35 610)	–	(38 018)	501 254
Transfers and subsidies	2 552	–	–	–	–	–	–	–	2 552
Departmental agencies and accounts	2 552	–	–	–	–	–	–	–	2 552
Payments for capital assets	9 675	–	–	1 908	–	–	–	1 908	11 583
Machinery and equipment	9 675	–	–	1 908	–	–	–	1 908	11 583
Total	800 919	–	–	(500)	–	(35 610)	–	(36 110)	764 809

Programme 2: National Health Insurance

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments	
Programme	7 084	–	–	–	–	–	–	–	7 084
Management	55 951	–	–	–	–	(7 000)	–	(7 000)	48 951
Affordable Medicine	1 479 519	–	–	–	–	(27 000)	–	(27 000)	1 452 519
Health Financing and National Health Insurance									
Total	1 542 554	–	–	–	–	(34 000)	–	(34 000)	1 508 554
Economic classification									
Current payments	793 117	–	–	3 000	–	(34 000)	–	(31 000)	762 117
Compensation of employees	93 001	–	–	5 300	–	(25 000)	–	(19 700)	73 301
Goods and services	700 116	–	–	(2 300)	–	(9 000)	–	(11 300)	688 816
Transfers and subsidies	694 675	–	–	–	–	–	–	–	694 675
Provinces and municipalities	694 675	–	–	–	–	–	–	–	694 675
Payments for capital assets	54 762	–	–	(3 000)	–	–	–	(3 000)	51 762
Machinery and equipment	54 762	–	–	(3 000)	–	–	–	(3 000)	51 762
Total	1 542 554	–	–	–	–	(34 000)	–	(34 000)	1 508 554

Programme 3: Communicable and Non-communicable Diseases

Subprogramme		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Programme Management	7 888	-	-	-	-	(380)	-	(380)	7 508
HIV, AIDS and STIs	24 379 774	-	-	-	-	(1 028 000)	-	(1 028 000)	23 351 774
Tuberculosis Management	28 600	-	-	-	-	(500)	-	(500)	28 100
Women's Maternal and Reproductive Health	17 629	-	-	-	-	-	-	-	17 629
Child, Youth and School Health	28 032	-	-	-	-	-	-	-	28 032
Communicable Diseases	60 537	-	-	-	-	(12 620)	84 000	71 380	131 917
Non-communicable Diseases	86 647	-	-	-	-	(1 400)	-	(1 400)	85 247
Health Promotion and Nutrition	32 568	-	-	-	-	(200)	-	(200)	32 368
Total	24 641 675	-	-	-	-	(1 043 100)	84 000	(959 100)	23 682 575
Economic classification									
Current payments	466 577	-	-	(11 102)	-	(43 100)	84 000	29 798	496 375
Compensation of employees	140 036	-	-	-	-	(2 000)	-	(2 000)	138 036
Goods and services	326 541	-	-	(11 102)	-	(41 100)	84 000	31 798	358 339
Transfers and subsidies	24 153 624	-	-	10 000	-	(1 000 000)	-	(990 000)	23 163 624
Provinces and municipalities	23 934 604	-	-	-	-	(1 000 000)	-	(1 000 000)	22 934 604
Departmental agencies and accounts	20 234	-	-	10 000	-	-	-	10 000	30 234
Non-profit institutions	189 786	-	-	-	-	-	-	-	189 786
Households	9 000	-	-	-	-	-	-	-	9 000
Payments for capital assets	21 474	-	-	1 102	-	-	-	1 102	22 576
Machinery and equipment	21 474	-	-	1 102	-	-	-	1 102	22 576
Total	24 641 675	-	-	-	-	(1 043 100)	84 000	(959 100)	23 682 575

Programme 4: Primary Health Care

Subprogramme		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Programme Management	6 857	-	-	-	-	-	-	-	6 857
District Health Services	2 951 135	-	-	-	-	-	-	-	2 951 135
Environmental and Port Health Services	40 837	-	-	-	-	(2 000)	-	(2 000)	38 837
Emergency Medical Services and Trauma	8 611	-	-	-	-	-	-	-	8 611
Total	3 007 440	-	-	-	-	(2 000)	-	(2 000)	3 005 440

Programme 4: Primary Health Care (continued)

Economic classification		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Current payments	75 223	–	–	(630)	–	(2 000)	–	(2 630)	72 593
Compensation of employees	60 791	–	–	–	–	(2 000)	–	(2 000)	58 791
Goods and services	14 432	–	–	(630)	–	–	–	(630)	13 802
Transfers and subsidies	2 931 257	–	–	–	–	–	–	–	2 931 257
Provinces and municipalities	2 931 257	–	–	–	–	–	–	–	2 931 257
Payments for capital assets	960	–	–	630	–	–	–	630	1 590
Machinery and equipment	960	–	–	630	–	–	–	630	1 590
Total	3 007 440	–	–	–	–	(2 000)	–	(2 000)	3 005 440

Programme 5: Hospital Systems

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Programme	5 047	–	–	500	–	–	–	500	5 547
Management Health Facilities Infrastructure Management	8 542 495	–	–	–	–	(445 500)	–	(445 500)	8 096 995
Hospital Systems	14 034 466	–	–	–	–	(1 000)	–	(1 000)	14 033 466
Total	22 582 008	–	–	500	–	(446 500)	–	(446 000)	22 136 008
Economic classification	226 126	–	–	280	–	(6 500)	–	(6 220)	219 906
Current payments	30 240	–	–	–	–	–	–	–	30 240
Compensation of employees	30 240	–	–	–	–	–	–	–	30 240
Goods and services	195 886	–	–	280	–	(6 500)	–	(6 220)	189 666
Transfers and subsidies	21 143 806	–	–	–	–	(440 000)	–	(440 000)	20 703 806
Provinces and municipalities	21 143 806	–	–	–	–	(440 000)	–	(440 000)	20 703 806
Payments for capital assets	1 212 076	–	–	220	–	–	–	220	1 212 296
Buildings and other fixed structures	1 194 659	–	–	(6 743)	–	–	–	(6 743)	1 187 916
Machinery and equipment	17 417	–	–	6 963	–	–	–	6 963	24 380
Total	22 582 008	–	–	500	–	(446 500)	–	(446 000)	22 136 008

Programme 6: Health System Governance and Human Resources

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Programme Management	8 125	–	–	1 530	–	–	–	1 530	9 655
Policy and Planning	7 315	–	–	–	–	(1 090)	–	(1 090)	6 225
Public Entities Management and Laboratories	1 936 733	–	–	–	–	(76 140)	–	(76 140)	1 860 593
Nursing Services	10 115	–	–	–	–	–	–	–	10 115
Health Information, Monitoring and Evaluation	72 549	–	–	(1 000)	–	(7 000)	–	(8 000)	64 549
Human Resources for Health	5 502 001	–	–	(530)	–	–	–	(530)	5 501 471
Total	7 536 838	–	–	–	–	(84 230)	–	(84 230)	7 452 608
Economic classification									
Current payments	203 298	–	–	(1 990)	–	(8 090)	–	(10 080)	193 218
Compensation of employees	108 647	–	–	–	–	(1 000)	–	(1 000)	107 647
Goods and services	94 651	–	–	(1 990)	–	(7 090)	–	(9 080)	85 571
Transfers and subsidies	7 325 426	–	–	–	–	(72 140)	–	(72 140)	7 253 286
Provinces and municipalities	5 479 023	–	–	–	–	–	–	–	5 479 023
Departmental agencies and accounts	1 846 403	–	–	–	–	(72 140)	–	(72 140)	1 774 263
Payments for capital assets	8 114	–	–	1 990	–	(4 000)	–	(2 010)	6 104
Machinery and equipment	8 114	–	–	1 990	–	(4 000)	–	(2 010)	6 104
Total	7 536 838	–	–	–	–	(84 230)	–	(84 230)	7 452 608

Details of adjustments to the 2023 Estimates of National Expenditure

Virements and shifts within the vote

Programmes					
1. Administration					
2. National Health Insurance					
3. Communicable and Non-communicable Diseases					
4. Primary Health Care					
5. Hospital Systems					
6. Health System Governance and Human Resources					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme 1		
		(6 408)			5 908
Goods and services	Fleet services	(500)	Machinery and equipment	IT equipment	500
	External audit costs	(1 408)		IT equipment	1 408
	External audit costs	(4 000)	Goods and services	Agency and support/ outsourced services	4 000
	Agency and support/ outsourced services	(100)	Programme 5		500
	Agency and support/ outsourced services	(400)	Machinery and equipment	IT equipment	100
			Goods and services	Travel and subsistence	400
Shifts within the programme as a percentage of the programme budget		0.7%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Programme 2			Programme 2		
		(94 600)			94 600
Goods and services	National health insurance indirect grant: Non-personal services component ¹	(5 300)	Compensation of employees	National health insurance indirect grant: Non-personal services component ¹	5 300
	National health insurance indirect grant: Personal services component ¹	(86 300)	Goods and services	National health insurance indirect grant: Non-personal services component ¹	86 300
Machinery and equipment	National health insurance indirect grant: Non-personal services component ²	(3 000)		National health insurance indirect grant: Non-personal services component ²	3 000
Shifts within the programme as a percentage of the programme budget		6.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3			Programme 3		
		(11 102)			11 102
Goods and services	Travel and subsistence	(789)	Machinery and equipment	IT equipment	789
	Operating payments ²	(10 000)	Departmental agencies and accounts	South African National AIDS Council ²	10 000
	Business and advisory services	(313)	Machinery and equipment	IT equipment	313
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4			Programme 4		
		(630)			630
Goods and services	Fleet services	(630)	Machinery and equipment	IT equipment	630
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5		(6 863)	Programme 5		6 863
Goods and services	Fleet services	(120)	Machinery and equipment	IT equipment	120
Buildings and other fixed structures	Buildings	(6 743)		IT equipment	6 743
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 6		(3 520)	Programme 6		3 520
Goods and services	Travel and subsistence	(1 960)	Machinery and equipment	IT equipment	1 960
	Travel and subsistence	(1 530)	Goods and services	Contractors (second Presidential Health Summit)	1 530
	Communication	(30)	Machinery and equipment	IT equipment	30
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(123 123)			123 123

1. Only the legislature may approve this virement.

2. National Treasury approval has been obtained.

Adjustments due to significant and unforeseeable economic and financial events

Cabinet has approved reductions of R1.645 billion to the department's baseline, of which:

- R35.61 million is in Programme 1: Administration
- R34 million is in Programme 2: National Health Insurance
- R1.043 billion is in Programme 3: Communicable and Non-communicable Diseases
- R2 million is in Programme 4: Primary Health Care
- R446.5 million is in Programme 5: Hospital Systems
- R84.23 million is in Programme 6: Health System Governance and Human Resources.

Other adjustments – R84 million**Self-financing expenditure**

Programme 3: Communicable and Non-communicable Diseases

Self-financing expenditure of R84 million has been approved from revenue generated through selling COVID-19 vaccines to private vaccination sites. The funds will be used to settle outstanding commitments from the COVID-19 vaccination programme.

Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23		Apr 22 - Mar 23 % of adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Sep 23
R thousand									
Administration	786 134	290 378	36.9	645 318	82.1	764 809	1.3	371 591	48.6
National Health Insurance	1 534 102	733 279	47.8	1 366 050	89.0	1 508 554	2.6	687 968	45.6
Communicable and Non-communicable Diseases	26 916 722	12 392 877	46.0	26 049 571	96.8	23 682 575	40.4	12 271 504	51.8
Primary Health Care	5 153 649	2 570 451	49.9	5 149 242	99.9	3 005 440	5.1	1 488 277	49.5
Hospital Systems	22 641 588	10 822 891	47.8	22 198 414	98.0	22 136 008	37.8	10 953 677	49.5
Health System Governance and Human Resources	7 523 536	3 730 333	49.6	7 487 446	99.5	7 452 608	12.7	3 747 894	50.3
Total	64 555 731	30 540 209	47.3	62 896 041	97.4	58 549 994	100.0	29 520 911	50.4
Economic classification									
Current payments	4 792 826	1 122 759	23.4	3 601 584	75.1	2 494 883	4.3	1 108 813	44.4
Compensation of employees	812 052	370 198	45.6	760 962	93.7	657 435	1.1	304 015	46.2
Goods and services	3 980 774	752 561	18.9	2 840 622	71.4	1 837 448	3.1	804 798	43.8
Transfers and subsidies	58 330 880	29 160 064	50.0	58 334 288	100.0	54 749 200	93.5	27 946 682	51.0
Provinces and municipalities	56 251 536	28 072 891	49.9	56 251 536	100.0	52 743 365	90.1	26 938 503	51.1
Departmental agencies and accounts	1 890 344	955 464	50.5	1 889 076	99.9	1 807 049	3.1	943 260	52.2
Non-profit institutions	189 000	128 776	68.1	189 000	100.0	189 786	0.3	61 439	32.4
Households	–	2 933	–	4 676	–	9 000	0.0	3 480	38.7
Payments for capital assets	1 432 025	257 360	18.0	958 842	67.0	1 305 911	2.2	464 987	35.6
Buildings and other fixed structures	1 083 497	243 535	22.5	930 251	85.9	1 187 916	2.0	437 246	36.8
Machinery and equipment	347 328	13 156	3.8	28 591	8.2	117 995	0.2	27 114	23.0
Software and other intangible assets	1 200	669	55.8	–	–	–	–	627	–
Payments for financial assets	–	26	–	1 327	–	–	–	429	–
Total	64 555 731	30 540 209	47.3	62 896 041	97.4	58 549 994	100.0	29 520 911	50.4

Expenditure trends

Total expenditure in 2022/23 was R62.9 billion, 97.4 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R30.5 billion, 47.3 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R29.5 billion, 50.4 per cent of the adjusted appropriation of R58.5 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 decreased by R1 billion, 3.3 per cent. This was mainly due to the discontinuation of temporary conditional grant allocations to provinces for the COVID-19 vaccination programme.

Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 22 - Sep 22	adjusted estimate	% of				Apr 22 - Mar 23	adjusted estimate	% of
Departmental receipts	3 010 783	831 047	27.6	1 165 733	38.7	18 879	190 090	100.0	103 271	54.3
Sales of goods and services produced by the department:	3 004 845	825 290	27.5	1 151 210	38.3	12 172	182 049	95.8	98 504	54.1
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	2	2	0.0	–	–
Interest, dividends and rent on land	3 938	3 938	100.0	8 981	228.1	6 300	7 500	3.9	4 500	60.0
Sales of capital assets	–	–	–	188	–	–	–	–	–	–
Transactions in financial assets and liabilities	2 000	1 819	91.0	5 354	267.7	405	539	0.3	267	49.5
Total	3 010 783	831 047	27.6	1 165 733	38.7	18 879	190 090	100.0	103 271	54.3

Revenue trends

Mid-year revenue in 2022/23 was R831 million, 27.6 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R103.3 million, 54.3 per cent of the adjusted estimate of R190.1 million. Compared to the first half of 2022/23, revenue over the same period in 2023/24 decreased by R727.8 million, 87.6 per cent. This was mainly due to a decrease in revenue collected from private vaccination sites for COVID-19 vaccines as demand declined.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Communicable and Non-communicable Diseases									
Provinces and municipalities									
Provincial Revenue Funds									
Current	23 934 604	–	–	–	–	(1 000 000)	–	(1 000 000)	22 934 604
District health programmes grant:	23 934 604	–	–	–	–	(1 000 000)	–	(1 000 000)	22 934 604
Comprehensive HIV/AIDS component									

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

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	Departmental agencies and accounts									
	Departmental agencies (non-business entities)									
	Current	20 234	–	–	10 000	–	–	–	10 000	30 234
	South African National AIDS Council	20 234	–	–	10 000	–	–	–	10 000	30 234
	Hospital Systems									
	Provinces and municipalities									
	Provinces									
	Provincial Revenue Funds									
	Capital	7 119 860	–	–	–	–	(440 000)	–	(440 000)	6 679 860
	Health facility revitalisation grant	7 119 860	–	–	–	–	(440 000)	–	(440 000)	6 679 860
	Health System Governance and Human Resources									
	Departmental agencies and accounts									
	Departmental agencies (non-business entities)									
	Current	1 838 131	–	–	–	–	(72 140)	–	(72 140)	1 765 991
	National Health Laboratory Service	725 255	–	–	–	–	(18 830)	–	(18 830)	706 425
	Office of Health Standards Compliance	162 726	–	–	–	–	(1 180)	–	(1 180)	161 546
	South African Medical Research Council	797 597	–	–	–	–	(37 450)	–	(37 450)	760 147
	South African Health Products Regulatory Authority	152 553	–	–	–	–	(14 680)	–	(14 680)	137 873

Summary of changes to conditional grants: Provinces

		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	Communicable and Non-communicable Diseases	23 934 604	-	-	-	(1 000 000)	-	(1 000 000)	22 934 604
	District health programmes grant: Comprehensive HIV/AIDS component	23 934 604	-	-	-	(1 000 000)	-	(1 000 000)	22 934 604
	Hospital Systems	21 143 806	-	-	-	(440 000)	-	(440 000)	20 703 806
	Health facility revitalisation grant	7 119 860	-	-	-	(440 000)	-	(440 000)	6 679 860