

Vote 16

Health

Adjusted budget summary

2011/12				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	25 731 554	25 967 971	–	236 417
<i>of which:</i>				
Current payments	1 209 296	1 337 717	–	128 421
Transfers and subsidies	24 489 339	24 594 739	–	105 400
Payments for capital assets	32 919	35 515	–	2 596
Executive authority	Minister of Health			
Accounting officer	Director-General of Health			
Website address	www.doh.gov.za			

Aim

Provide leadership and coordination of 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.

Mid-year performance status

Indicator	Programme	Annual performance		
		Projected for 2011/12 as published in the 2011 ENE	Achieved in the first six months of 2011/12 (April to September) (NB. April to June 2011; district health information system data for September not yet available)	Changed estimate for 2011/12
As published in the 2011 ENE	Programme linked to the indicator			
Total number of provinces with financial improvement plans	Administration	9	9	
Bed utilisation rate in district hospitals ¹	Primary Health Care Services	70%	64.9%	
Average length of stay in district hospital (days)	Primary Health Care Services	4	4.1	
Primary health care utilisation rate: Average number of primary health care visits per person per year	Primary Health Care Services	2.6	2.5	
Tuberculosis cure rate ²	HIV and AIDS, TB and Maternal, Child and Women's Health	75%	69%	
Tuberculosis treatment defaulter rate ³	HIV and AIDS, TB and Maternal, Child and Women's Health	6%	7%	
Number of new patients put on antiretroviral treatment per year	HIV and AIDS, TB and Maternal, Child and Women's Health	625 000	251 418 ⁴	

Indicator	Programme	Annual performance		
		Projected for 2011/12 as published in the 2011 ENE	Achieved in the first six months of 2011/12 (April to September) (NB. April to June 2011; district health information system data for September not yet available)	Changed estimate for 2011/12
As published in the 2011 ENE	Programme linked to the indicator			
Antenatal care coverage	HIV and AIDS, TB and Maternal, Child and Women's Health	100%	98.7%	
National immunisation coverage rate ⁵ (children under the age of 1 year)	HIV and AIDS, TB and Maternal, Child and Women's Health	95% (1 066 401)	88.7% (226 554)	
Measles immunisation coverage rate (second dose) ⁶	HIV and AIDS, TB and Maternal, Child and Women's Health	95% (1 066 401)	75.8% (191 466)	
Percentage of babies testing Polymerase Chain Reaction positive 6 weeks after birth out of all babies tested	HIV and AIDS, TB and Maternal, Child and Women's Health	7.5%	3.5% (MRC study)	
Percentage of facilities assessed against core standards	Health Regulation and Compliance Management	20% (866)	32% (1 378 facilities) ⁷	

1. The number of beds that are occupied in district hospitals expressed as the proportion of all available bed days, calculated as the number of actual beds multiplied by the average days in a month (30.42).

2. New smear positive pulmonary tuberculosis cases that were cured as a proportion of all new smear positive pulmonary tuberculosis cases.

3. New smear positive tuberculosis cases that defaulted treatment as a proportion of all new smear positive tuberculosis cases.

4. The last six months for which data is available.

5. Proportion of children in the target area under 1 year of age who completed their primary course of immunisation coverage. The denominator is influenced by estimates of the national population under the age of 1, released by Statistics South Africa.

6. Proportion of children who received their second measles dose normally at 18 months, annualised.

7. Facilities audited by end of August 2011.

Mid-year progress

During the first half of 2011/12, key interventions to improve maternal and child health included: increasing antenatal coverage with a view to monitoring the health of both the mother and the baby during pregnancy; expanding immunisation coverage to protect South African children against vaccine-preventable diseases; and increasing coverage with pneumococcal conjugate and rotavirus, which protect children against pneumonia and diarrhoea (the leading causes of mortality among children). The prevention of mother-to-child transmission programme for HIV has proven to be very effective. During the reporting period, the Medical Research Council released the results of a study that showed that HIV transmission rates among six-week old babies had decreased from 10 per cent to 3.5 per cent nationally. This independent study shows that the efforts of the public health sector through the prevention of mother-to-child transmission programme are yielding the desired results. The HIV counselling and testing campaign also gained momentum in the first half of 2011/12, with more South Africans accepting counselling and undergoing testing. The tuberculosis cure rate of 69 per cent was consistent with the 70 per cent target for the first quarter of the year.

Efforts to strengthen health systems included progress with the comprehensive audit of public health facilities, the finalisation of the primary health care model, and hospital performance indicators such as bed utilisation rates and average length of stay being consistent with national targets.

Key challenges to performance that the department faced included low measles immunisation coverage (second dose); fewer babies were returned to the health facilities for the second dose of measles immunisation, compared to the set target and compared to those who received the first dose.

Adjusted Estimates of National Expenditure 2011

Programme	2011/12						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Administration	326 071	35 500	–	70	–	35 570	361 641
Health Planning and Systems Enablement	160 827	–	–	1 799	–	1 799	162 626
HIV and AIDS, TB and Maternal, Child and Women's Health	8 026 528	11 314	–	(8 000)	–	3 314	8 029 842
Primary Health Care Services	730 012	–	–	6 581	997	7 578	737 590
Hospitals, Tertiary Services and Workforce Development	15 962 715	184 500	2 606	1 850	–	188 956	16 151 671
Health Regulation and Compliance Management	525 401	–	–	(2 300)	1 500	(800)	524 601
Total	25 731 554	231 314	2 606	–	2 497	236 417	25 967 971
Economic classification							
Current payments	1 209 296	141 314	–	(15 390)	2 497	128 421	1 337 717
Compensation of employees	424 000	–	–	805	2 497	3 302	427 302
Goods and services	785 296	141 314	–	(16 195)	–	125 119	910 415
Transfers and subsidies	24 489 339	84 500	2 606	18 294	–	105 400	24 594 739
Provinces and municipalities	23 947 676	84 500	2 606	–	–	87 106	24 034 782
Departmental agencies and accounts	361 207	–	–	–	–	–	361 207
Universities and technikons	1 124	–	–	13 000	–	13 000	14 124
Non-profit institutions	179 332	–	–	3 094	–	3 094	182 426
Households	–	–	–	2 200	–	2 200	2 200
Payments for capital assets	32 919	5 500	–	(2 904)	–	2 596	35 515
Machinery and equipment	32 919	5 500	–	(2 904)	–	2 596	35 515
Total	25 731 554	231 314	2 606	–	2 497	236 417	25 967 971

Programme 1: Administration

Subprogramme	2011/12						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Ministry	31 738	–	–	–	–	–	31 738
Management	37 246	–	–	1 200	–	1 200	38 446
Corporate Services	156 275	5 500	–	1 816	–	7 316	163 591
Office Accommodation	55 265	30 000	–	–	–	30 000	85 265
Financial Management	45 547	–	–	(2 946)	–	(2 946)	42 601
Total	326 071	35 500	–	70	–	35 570	361 641
Economic classification							
Current payments	317 992	30 000	–	1 484	–	31 484	349 476
Compensation of employees	121 207	–	–	1 300	–	1 300	122 507
Goods and services	196 785	30 000	–	184	–	30 184	226 969
Transfers and subsidies	424	–	–	2 200	–	2 200	2 624
Departmental agencies and accounts	424	–	–	–	–	–	424
Households	–	–	–	2 200	–	2 200	2 200
Payments for capital assets	7 655	5 500	–	(3 614)	–	1 886	9 541
Machinery and equipment	7 655	5 500	–	(3 614)	–	1 886	9 541
Total	326 071	35 500	–	70	–	35 570	361 641

Programme 2: Health Planning and Systems Enablement

Subprogramme	2011/12						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Technical Policy and Planning	16 820	–	–	(8 995)	–	(8 995)	7 825
Health Information Management, Monitoring and Evaluation	38 504	–	–	(1 320)	–	(1 320)	37 184
Sector Procurement Policy	18 552	–	–	1 114	–	1 114	19 666
Financial Planning and Health Economics	21 900	–	–	–	–	–	21 900
National Health Insurance	7 955	–	–	13 000	–	13 000	20 955
International Relations	57 096	–	–	(2 000)	–	(2 000)	55 096
Total	160 827	–	–	1 799	–	1 799	162 626
Economic classification							
Current payments	157 451	–	–	2 840	–	2 840	160 291
Compensation of employees	71 535	–	–	(10 040)	–	(10 040)	61 495
Goods and services	85 916	–	–	12 880	–	12 880	98 796
Transfers and subsidies	440	–	–	–	–	–	440
Departmental agencies and accounts	440	–	–	–	–	–	440
Payments for capital assets	2 936	–	–	(1 041)	–	(1 041)	1 895
Machinery and equipment	2 936	–	–	(1 041)	–	(1 041)	1 895
Total	160 827	–	–	1 799	–	1 799	162 626

Programme 3: HIV and AIDS, TB and Maternal, Child and Women's Health

Subprogramme	2011/12						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
HIV and AIDS and TB	7 974 791	11 314	–	(8 000)	–	3 314	7 978 105
Maternal, Child and Women's Health	51 737	–	–	–	–	–	51 737
Total	8 026 528	11 314	–	(8 000)	–	3 314	8 029 842
Economic classification							
Current payments	357 609	11 314	–	(13 104)	–	(1 790)	355 819
Compensation of employees	54 688	–	–	3 005	–	3 005	57 693
Goods and services	302 921	11 314	–	(16 109)	–	(4 795)	298 126
Transfers and subsidies	7 664 679	–	–	8 094	–	8 094	7 672 773
Provinces and municipalities	7 492 962	–	–	–	–	–	7 492 962
Universities and technikons	1 124	–	–	5 000	–	5 000	6 124
Non-profit institutions	170 593	–	–	3 094	–	3 094	173 687
Payments for capital assets	4 240	–	–	(2 990)	–	(2 990)	1 250
Machinery and equipment	4 240	–	–	(2 990)	–	(2 990)	1 250
Total	8 026 528	11 314	–	(8 000)	–	3 314	8 029 842

Programme 4: Primary Health Care Services

Subprogramme	2011/12						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
District Health Services	23 558	-	-	-	-	-	23 558
Communicable Diseases	14 506	-	-	-	-	-	14 506
Non-Communicable Diseases	669 452	-	-	12 581	997	13 578	683 030
Health Promotion and Nutrition	22 496	-	-	(6 000)	-	(6 000)	16 496
Total	730 012	-	-	6 581	997	7 578	737 590
Economic classification							
Current payments	123 410	-	-	540	997	1 537	124 947
Compensation of employees	58 456	-	-	6 540	997	7 537	65 993
Goods and services	64 954	-	-	(6 000)	-	(6 000)	58 954
Transfers and subsidies	593 022	-	-	-	-	-	593 022
Provinces and municipalities	590 380	-	-	-	-	-	590 380
Non-profit institutions	2 642	-	-	-	-	-	2 642
Payments for capital assets	13 580	-	-	6 041	-	6 041	19 621
Machinery and equipment	13 580	-	-	6 041	-	6 041	19 621
Total	730 012	-	-	6 581	997	7 578	737 590

Programme 5: Hospitals, Tertiary Services and Workforce Development

Subprogramme	2011/12						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Health Facilities Infrastructure Management	5 877 096	184 500	2 606	-	-	187 106	6 064 202
National Tertiary Services Management	8 052 171	-	-	-	-	-	8 052 171
Hospital Management	12 257	-	-	-	-	-	12 257
Human Resource Policy Research and Planning	9 646	-	-	7 850	-	7 850	17 496
Sector Labour Relations and Planning	4 321	-	-	-	-	-	4 321
Health Human Resources and Workforce Management and Development	2 007 224	-	-	(6 000)	-	(6 000)	2 001 224
Total	15 962 715	184 500	2 606	1 850	-	188 956	16 151 671
Economic classification							
Current payments	97 079	100 000	-	(6 150)	-	93 850	190 929
Compensation of employees	36 449	-	-	-	-	-	36 449
Goods and services	60 630	100 000	-	(6 150)	-	93 850	154 480
Transfers and subsidies	15 864 334	84 500	2 606	8 000	-	95 106	15 959 440
Provinces and municipalities	15 864 334	84 500	2 606	-	-	87 106	15 951 440
Universities and technikons	-	-	-	8 000	-	8 000	8 000
Payments for capital assets	1 302	-	-	-	-	-	1 302
Machinery and equipment	1 302	-	-	-	-	-	1 302
Total	15 962 715	184 500	2 606	1 850	-	188 956	16 151 671

Programme 6: Health Regulation and Compliance Management

Subprogramme	2011/12							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
R thousand								
Food Control and Regulation	7 839	-	-	(1 000)	-	(1 000)	6 839	
Public Entities Management	364 913	-	-	-	-	-	364 913	
Office of Standards Compliance	41 223	-	-	-	-	-	41 223	
Compensation Commissioner for Occupational Diseases	18 096	-	-	-	-	-	18 096	
Occupational Health	22 069	-	-	(1 300)	-	(1 300)	20 769	
Pharmaceutical Trade and Product Regulation	71 261	-	-	-	1 500	1 500	72 761	
Total	525 401	-	-	(2 300)	1 500	(800)	524 601	
Economic classification								
Current payments	155 755	-	-	(1 000)	1 500	500	156 255	
Compensation of employees	81 665	-	-	-	1 500	1 500	83 165	
Goods and services	74 090	-	-	(1 000)	-	(1 000)	73 090	
Transfers and subsidies	366 440	-	-	-	-	-	366 440	
Departmental agencies and accounts	360 343	-	-	-	-	-	360 343	
Non-profit institutions	6 097	-	-	-	-	-	6 097	
Payments for capital assets	3 206	-	-	(1 300)	-	(1 300)	1 906	
Machinery and equipment	3 206	-	-	(1 300)	-	(1 300)	1 906	
Total	525 401	-	-	(2 300)	1 500	(800)	524 601	

Details of adjustments to Estimates of National Expenditure 2011**Roll-overs – R231.314 million**

Programme 1: Administration

Funds have been rolled over as follows:

- R5.500 million for IT systems in the newly renovated Civitas building
- R30 million for office accommodation in the Civitas building

Programme 3: HIV and AIDS, TB and Maternal, Child and Women's Health

Funds have been rolled over as follows:

- R7.500 million for advertising services for the Khomanani project
- R3.814 million for the tuberculosis prevalence survey

Programme 5: Hospitals, Tertiary Services and Workforce Development

Funds have been rolled over as follows:

- R84.500 million for the hospital revitalisation conditional grant (Gauteng: R55.500 million and Eastern Cape: R29 million)
- R100 million for infrastructure planning, the infrastructure unit systems support project and public private partnership feasibility studies

Unforeseeable and unavoidable expenditure – R2.606 million

Health infrastructure grant

R2.606 million was requested as unavoidable and unforeseeable funding to rapidly repair 19 clinics damaged by floods.

Programmes					
1. Administration					
2. Health Planning and Systems Enablement					
3. HIV and AIDS, TB and Maternal, Child and Women's Health					
4. Primary Health Care Services					
5. Hospitals, Tertiary Services and Workforce Development					
6. Health Regulation and Compliance Management					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme 1		
Compensation of employees	Reprioritisation of funds	(4 986) (1 200)	Households	For the payment of a severance package for a senior official	1 200
Goods and services	Vacant posts	(86)	Machinery and equipment	Insufficient funds	86
Machinery and equipment	Less need for procurement than anticipated	(159)	Programme 2		
	Reprioritisation of funds	(3 541)	Machinery and equipment	Equipment needed for more inspectors	159
Percentage of programme budget			Programme 4		
1.5%			Machinery and equipment	Procurement of essential laboratory equipment	3 541
Programme 2			Programme 1		
Compensation of employees	Slow progress in filling vacancies in newly created unit	(11 360) (2 500)	Compensation of employees	Staff moved to create a performance management and development system unit. Additional security staff needed in new building	3 500
	Attachés appointed late in financial year resulted in under-spending. Slow progress in filling vacancies in newly created unit	(6 540)	Programme 4		
Goods and services	Vacant posts	(120)	Compensation of employees	Increase in number of laboratory staff	6 540
Machinery and equipment	Reprioritisation of funds	(1 200)	Programme 1		
Percentage of programme budget			Goods and services	Function to host the department's website was moved to this programme (corporate services)	120
7.1%			Programme 4		
Programme 3			Machinery and equipment	Procurement of essential laboratory equipment	1 200
Goods and services	Vacant posts	(19 926) (15)	Programme 3		
	Reprioritisation of funds ¹	(5 000)	Machinery and equipment	Insufficient funds made available for tuberculosis unit to purchase capital equipment	15
	Reprioritisation of funds	(3 500)	Universities and technikons	Transfer to University of Witwatersrand for research studies on Tenovir gel as a microbicide for women to prevent HIV	5 000
			Non-profit institutions	Request for lifeline for running HIV counselling and testing nerve centre based at the South African National Aids Council office and for additional operational funds	3 500

Virements and shifts

Programmes					
1. Administration					
2. Health Planning and Systems Enablement					
3. HIV and AIDS, TB and Maternal, Child and Women's Health					
4. Primary Health Care Services					
5. Hospitals, Tertiary Services and Workforce Development					
6. Health Regulation and Compliance Management					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(4 986)	Programme 1		1 286
Compensation of employees	Reprioritisation of funds	(1 200)	Households	For the payment of a severance package for a senior official	1 200
Goods and services	Vacant posts	(86)	Machinery and equipment	Insufficient funds	86
Machinery and equipment	Less need for procurement than anticipated	(159)	Programme 2		159
	Reprioritisation of funds	(3 541)	Machinery and equipment	Equipment needed for more inspectors	159
			Programme 4		3 541
			Machinery and equipment	Procurement of essential laboratory equipment	3 541
Percentage of programme budget		1.5%			
Programme 2		(11 360)	Programme 1		3 500
Compensation of employees	Slow progress in filling vacancies in newly created unit	(2 500)	Compensation of employees	Staff moved to create a performance management and development system unit. Additional security staff needed in new building	2 500
	Attachés appointed late in financial year resulted in under-spending. Slow progress in filling vacancies in newly created unit	(6 540)	Programme 4		6 540
Goods and services	Vacant posts	(120)	Compensation of employees	Increase in number of laboratory staff	6 540
Machinery and equipment	Reprioritisation of funds	(1 200)	Programme 1		120
			Goods and services	Function to host the department's website was moved to this programme (corporate services)	120
			Programme 4		1 200
			Machinery and equipment	Procurement of essential laboratory equipment	1 200
Percentage of programme budget		7.1%			
Programme 3		(19 926)	Programme 3		8 515
Goods and services	Vacant posts	(15)	Machinery and equipment	Insufficient funds made available for tuberculosis unit to purchase capital equipment	15
	Reprioritisation of funds ¹	(5 000)	Universities and technikons	Transfer to University of Witwatersrand for research studies on Tenovir gel as a microbicide for women to prevent HIV	5 000
	Reprioritisation of funds	(3 500)	Non-profit institutions	Request for lifeline for running HIV counselling and testing nerve centre based at the South African National Aids Council office and for additional operational funds	3 500

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
			Programme 5		8 000
	Reprioritisation of funds ¹	(8 000)	Universities and technikons	Reprioritisation within the HIV/AIDS cluster to fund enrolment of medical students and improve health service delivery	8 000
			Programme 3		3 411
Machinery and equipment	Reprioritisation of funds	(3 005)	Compensation of employees	To fund lifeline for running HIV counseling and testing nerve centre based at the South African National Aids Council office and for additional operational funds	3 005
Non-profit institutions	Funds withheld from non-governmental organisations that do not meet funding requirements	(406)	Goods and services		406
Percentage of programme budget		0.2%			
Programme 4		(6 000)	Programme 2		6 000
Goods and services	Vacant posts	(6 000)	Goods and services	For the national health insurance initiative	6 000
Percentage of programme budget		0.8%			
Programme 5		(6 150)	Programme 1		150
Goods and services	Vacant posts	(150)	Goods and services	To fund additional security needs for the department	150
	Vacant posts	(6 000)	Programme 2		6 000
			Goods and services	For the national health insurance initiative	6 000
Percentage of programme budget		0.0%			
Programme 6		(2 300)	Programme 2		1 000
Goods and services	Vacant posts	(1 000)	Goods and services	For the national health insurance initiative	1 000
			Programme 4		1 300
Machinery and equipment	Reprioritisation of funds	(1 300)	Machinery and equipment	Procurement of essential laboratory equipment	1 300
Percentage of programme budget		0.4%			
Total		(50 722)			50 722

1. National Treasury approval has been obtained.

Other adjustments – R2.497 million

Adjustments due to significant and unforeseeable economic and financial events

An additional R2.497 million has been allocated for higher personnel remuneration increases than the main budget provided for, as follows:

Programme 4: Primary Health Care Services

R997 000

Programme 6: Health Regulation and Compliance Management

R1.500 million

Expenditure for 2010/11 and preliminary expenditure for 2011/12

Programme	2010/11					2011/12		
	Expenditure outcome					Preliminary expenditure		
		Apr 10 - Sep 10		Apr 10 - Mar 11			Apr 11 - Sep 11	
R thousand	Adjusted appropriation	Apr 10 - Sep 10	% of adjusted appropriation	Apr 10 - Mar 11	% of adjusted appropriation	Adjusted appropriation	Apr 11 - Sep 11	% of adjusted appropriation
Administration	282 134	108 695	38.5	260 272	92.3	361 641	146 957	40.6
Health Planning and Systems Enablement	135 502	39 634	29.2	101 816	75.1	162 626	43 516	26.8
HIV and AIDS, TB and Maternal, Child and Women's Health	6 678 628	3 146 890	47.1	6 482 996	97.1	8 029 842	3 934 659	49.0
Primary Health Care Services	711 892	322 053	45.2	664 100	93.3	737 590	354 046	48.0
Hospitals, Tertiary Services and Workforce Development	13 357 004	6 750 800	50.5	12 888 750	96.5	16 151 671	8 326 663	51.6
Health Regulation and Compliance Management	496 352	230 981	46.5	520 645	104.9	524 601	217 977	41.6
Total	21 661 512	10 599 053	48.9	20 918 579	96.6	25 967 971	13 023 818	50.2
Economic classification								
Current payments	1 173 323	409 086	34.9	898 009	76.5	1 337 717	419 705	31.4
Compensation of employees	385 004	166 214	43.2	353 654	91.9	427 302	199 429	46.7
Goods and services	788 319	242 872	30.8	544 355	69.1	910 415	220 276	24.2
Transfers and subsidies	20 443 271	10 180 153	49.8	20 002 222	97.8	24 594 739	12 595 911	51.2
Provinces and municipalities	19 892 773	9 968 143	50.1	19 440 209	97.7	24 034 782	12 350 279	51.4
Departmental agencies and accounts	355 616	177 095	49.8	409 008	115.0	361 207	158 138	43.8
Universities and technikons	1 060	530	50.0	2 000	188.7	14 124	562	4.0
Non-profit institutions	193 822	33 825	17.5	150 386	77.6	182 426	84 700	46.4
Households	-	560	0.0	619	0.0	2 200	2 232	101.5
Payments for capital assets	44 918	9 495	21.1	17 782	39.6	35 515	6 676	18.8
Buildings and other fixed structures	2 800	-	0.0	-	0.0	-	-	0.0
Machinery and equipment	42 118	9 495	22.5	17 576	41.7	35 515	6 676	18.8
Software and other intangible assets	-	-	0.0	206	0.0	-	-	0.0
Payments for financial assets	-	319	-	566	-	-	1 526	-
Total	21 661 512	10 599 053	48.9	20 918 579	96.6	25 967 971	13 023 818	50.2

Main expenditure trends for the first half of 2011/12

Total expenditure for 2010/11 was 96.6 per cent of the 2010/11 adjusted appropriation. Expenditure in the first six months of 2011/12 was R13.024 billion, or 50.2 per cent of the adjusted appropriation of R25.968 billion for the year as a whole. In comparison, mid-year expenditure in 2010/11 was R10.599 billion, or 48.9 per cent of the 2010/11 adjusted appropriation. Expenditure in the first six months of 2011/12 increased by R2.425 billion or 22.9 per cent, compared to expenditure in the first six months of 2010/11. The main expenditure increase compared to 2010/11 is due to the earlier payment of conditional grants to provinces.

Departmental receipts

R thousand	2010/11					2011/12			
	Adjusted estimate	Audited outcome			Budget estimate	Actual receipts			
		Apr 10 - Sep 10	Apr 10 - Sep 10 % of adjusted estimate	Apr 10 - Mar 11		Apr 10 - Mar 11 % of adjusted estimate	Adjusted estimate	Apr 11 - Sep 11	Apr 11 - Sep 11 % of adjusted estimate
Departmental receipts	31 457	12 547	39.9	27 248	86.6	32 776	47 859	31 374	65.6
Sales of goods and services produced by department	30 451	12 188	40.0	25 906	85.1	31 766	31 833	15 734	49.4
Sales of scrap, waste, arms and other used current goods	84	34	40.5	60	71.4	88	36	18	50.0
Interest, dividends and rent on land	252	105	41.7	355	140.9	252	308	154	50.0
Transactions in financial assets and liabilities	670	220	32.8	927	138.4	670	15 682	15 468	98.6
Total	31 457	12 547	39.9	27 248	86.6	32 776	47 859	31 374	65.6

Main departmental revenue trends for the first half of 2011/12

Departmental revenue collection in the first six months of 2011/12 was R31.374 million, or 65.6 per cent of the adjusted revenue estimate of R47.859 million for the year as a whole. In comparison, mid-year revenue collection in 2010/11 was R12.547 million, or 39.9 per cent of the 2010/11 adjusted estimate. Departmental revenue collection in the first six months of 2011/12 increased by R18.827 million or 150.1 per cent, compared to revenue in the first six months of 2010/11.

The main revenue increase compared to 2010/11 is due to: sales by market establishment: more officials have parking bays in Civitas Building than before the move during 2010; other sales: from 2010 onwards security cards at the Civitas building are replaced at a cost of R180, compared to the previous cost of R60; commission received on insurance premiums rising annually with the increase in the premiums; interest: more interest bearable debts are being recovered; and R15 million was received from the 2010 FIFA World Cup organisers for the expenditure incurred in 2009 and 2010 for activities relating to the event.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Main appropriation	2011/12					Adjusted appropriation
		Adjustments appropriation				Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Administration							
Households							
Other transfers to households							
Current	-	-	-	2 200	-	2 200	2 200
Employee social benefits	-	-	-	2 200	-	2 200	2 200
HIV and AIDS, TB and Maternal, Child and Women's Health							
Universities and technikons							
Current	-	-	-	5 000	-	5 000	5 000
University of the Witwatersrand	-	-	-	5 000	-	5 000	5 000

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

R thousand	2011/12						Adjusted appropriation
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Non-profit institutions							
Current	14 196	-	-	3 094	-	3 094	17 290
Maternal Child and Women's Health	1 218	-	-	(406)	-	(406)	812
Lifeline	12 978	-	-	3 500	-	3 500	16 478
Hospitals, Tertiary Services and Workforce Development							
Provinces and municipalities							
Provinces							
Provincial Revenue Funds							
Current	4 136 290	84 500	-	-	-	84 500	4 220 790
Hospital revitalisation grant	4 136 290	84 500	-	-	-	84 500	4 220 790
Capital	1 701 856	-	2 606	-	-	2 606	1 704 462
Health infrastructure grant	1 701 856	-	2 606	-	-	2 606	1 704 462
Universities and technikons							
Current	-	-	-	8 000	-	8 000	8 000
University of theWitwatersrand	-	-	-	8 000	-	8 000	8 000

Summary of changes to conditional grants: Provinces

R thousand	2011/12						Adjusted appropriation
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Hospitals, Tertiary Services and Workforce Development							
Hospital revitalisation grant	4 136 290	84 500	-	-	-	84 500	4 220 790
Health infrastructure grant	1 701 856	-	2 606	-	-	2 606	1 704 462