

Vote 16

Health

Adjusted budget summary

2012/13				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	27 557 018	28 057 203	–	500 185
of which:				
Current payments	1 266 402	1 373 942	–	107 540
Transfers and subsidies	26 261 896	26 647 630	–	385 734
Payments for capital assets	28 720	35 631	–	6 911
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 2012/13 as published in the 2012 ENE	Achieved in the first six months of 2012/13 (April to September)	Changed estimate for 2012/13
As published in the 2012 ENE	Programme linked to the indicator			
Number of provinces with financial improvement plans	Administration	9	9	–
Bed utilisation rate in district hospitals ¹	Primary Health Care Services	75%	70.7%	–
Average length of stay (in days) in district hospitals	Primary Health Care Services	3.8	5.2	–
Primary health care utilisation rate: Average number of primary health care visits per person	Primary Health Care Services	2.9	2.6	–
Condom distribution rate: Number of condoms distributed per male older than 15 years	HIV and AIDS, TB and Maternal and Child Health	20	16.2	–
Tuberculosis cure rate ²	HIV and AIDS, TB and Maternal and Child Health	80%	70.5%	–
Tuberculosis treatment defaulter ³ rate	HIV and AIDS, TB and Maternal and Child Health	5%	5.8%	–
Number of new patients starting antiretroviral treatment	HIV and AIDS, TB and Maternal and Child Health	650 000	124.508	–
Antenatal care coverage	HIV and AIDS, TB and Maternal and Child Health	100%	102%	–
National Immunisation coverage rate ⁴ (children under the age of 1 year)	HIV and AIDS, TB and Maternal and Child Health	95% (1 066 401)	93.2%	–
Measles immunisation coverage rate ⁵ (second dose)	HIV and AIDS, TB and Maternal and Child Health	95% (1 066 401)	79%	–
Percentage of babies testing positive for polymerase chain reaction 6 weeks after birth, out of all babies tested ⁶	HIV and AIDS, TB and Maternal and Child Health	7%	3% District Health Information System (DHIS) 2.7% (Medical Research Council (MRC) Prevention of Mother to Child Transmissions Survey)	–

Indicator As published in the 2012 ENE	Programme Programme linked to the indicator	Annual performance		
		Projected for 2012/13 as published in the 2012 ENE	Achieved in the first six months of 2012/13 (April to September)	Changed estimate for 2012/13
Proportion of facilities assessed against the 6 priorities of the core standard	Health Regulation and Compliance Management	20% (867)	100% (4 200)	–

1. A measure of the number of beds that are occupied in district hospitals expressed as the proportion of all available bed days.

2. New smear positive pulmonary tuberculosis cases that were cured as a proportion of all new smear positive pulmonary tuberculosis cases. In terms of the WHO cohort reporting system, TB treatment outcomes are measured with a one year time lag. Hence in 2012, the health system reports figures for 2011 (for the first quarter).

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

4. Proportion of infants (children under the age of 1) who completed their primary course of immunisation coverage.

5. Proportion of children who received their second measles dose normally at 18 months.

6. The polymerase chain reaction test identifies the antigen of the HIV virus in the baby. This would give an indication of the rate of mother to child transmission during pregnancy.

Mid-year progress

During the reporting period, systematic progress was made towards the goals of the Negotiated Service Delivery Agreement (2010-2014) namely:

1. Increasing Life Expectancy
2. Decreasing Maternal and Child Mortality rates
3. Combating HIV and AIDS and decreasing the burden of disease from Tuberculosis
4. Strengthening Health System Effectiveness

Comprehensive strategies of the health sector to increase life expectancy include interventions to combat communicable diseases including HIV and AIDS, tuberculosis (TB) and malaria as well as non-communicable diseases (NCDs). A total of 1 667 057 people accepted HIV testing during the first six months of the year against the health sector's target of 4.5 million tests for the same period. This indicator is under-reported by provinces. A total of 78 998 male medical circumcisions (MMCs) were conducted in the first quarter of 2012/13. This is against the target of 125 000 for the quarter. A total of 124 508 new patients were initiated on antiretroviral therapy (ART) during the reporting period.

A TB cure rate of 70.5 per cent was achieved during the first half of the year, against an annual target of 80 per cent. The default rate amongst TB patients was 5.8 per cent, which exceeded the annual target of 5 per cent. The Medical Research Council (MRC) prevention of mother-to-child transmissions (PMTCT) survey findings show a significant decline in the mother-to-child transmission rate: from 8.5 per cent to 3.5 per cent in 2010 and to 2.7 per cent in 2011. South Africa aims to reach the target of less than 2 per cent PMTCT rate by 2015.

During the reporting period, an average antenatal care coverage rate of 100 per cent was achieved. Immunisation is an essential intervention to protect children against vaccine preventable diseases. During the first quarter of 2012/13, the national full immunisation coverage rate for children under the age of one year was 93.2 per cent, exceeding the target of 90 per cent. Measles immunisation (second dose) was lower, at 79 per cent in the first half of the year due to the fact that the second dose of immunisation is demand-driven and dependent on mothers returning with their babies to health facilities for immunisation.

A total of 92 per cent of deliveries took place in health facilities, under the supervision of qualified and skilled health care providers, against a target of 100 per cent. Follow-ups of newborns and their mothers (postnatal care) constitute an essential part of the continuum of care. A total of 67.6 per cent of mothers and 70.1 per cent babies received post-natal care within six days after delivery: the quarterly target was 69 per cent. Further progress was made during the reporting period towards strengthening the effectiveness of the health system to improve its responsiveness, as well as to prepare for the implementation of National Health Insurance (NHI). Following the official announcement of the ten NHI pilot districts in March 2012, the Ministry of Health conducted stakeholder engagements and consultation meetings in the various pilot districts.

The quarterly performance of the Hospital Revitalisation grant reflects improvement between the first quarters of 2012/13 and 2011/12. In the first quarter of 2012/13, the health sector spent 25 per cent of the Hospital Revitalisation grant against a quarterly target of 28 per cent. This marked an improvement from the first quarter of 2011/12, whereby only 18 per cent of the grant was spent.

Adjusted Estimates of National Expenditure 2012

Programme	2012/13							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
R thousand								
Administration	357 852	6 741	35 000	–	–	3 751	45 492	403 344
National Health Insurance, Health Planning and Systems Enablement	315 521	–	–	–	–	–	–	315 521
HIV and AIDS, TB, Maternal and Child Health	9 292 548	–	–	–	(15 000)	–	(15 000)	9 277 548
Primary Health Care Services	87 420	31 520	–	–	–	–	31 520	118 940
Hospitals, Tertiary Health Services and Human Resource Development	16 927 870	49 000	381 000	–	–	–	430 000	17 357 870
Health Regulation and Compliance Management	575 807	–	–	–	–	8 173	8 173	583 980
Total	27 557 018	87 261	416 000	–	(15 000)	11 924	500 185	28 057 203
Economic classification								
Current payments	1 266 402	80 520	35 000	(731)	(15 000)	7 751	107 540	1 373 942
Compensation of employees	478 800	–	–	–	–	7 751	7 751	486 551
Goods and services	787 602	80 520	35 000	(731)	(15 000)	–	99 789	887 391
Transfers and subsidies	26 261 896	–	381 000	561	–	4 173	385 734	26 647 630
Provinces and municipalities	25 691 610	–	381 000	–	–	–	381 000	26 072 610
Departmental agencies and accounts	372 497	–	–	–	–	4 173	4 173	376 670
Higher education institutions	3 000	–	–	–	–	–	–	3 000
Public corporations and private enterprises	–	–	–	40	–	–	40	40
Non-profit institutions	194 789	–	–	521	–	–	521	195 310
Payments for capital assets	28 720	6 741	–	170	–	–	6 911	35 631
Machinery and equipment	28 720	6 741	–	170	–	–	6 911	35 631
Total	27 557 018	87 261	416 000	–	(15 000)	11 924	500 185	28 057 203

Programme 1: Administration

Subprogramme		2012/13						
		Main appropriation	Adjustments appropriation					Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments	
R thousand								
Ministry	32 626	–	–	(5 000)	–	–	(5 000)	27 626
Management	42 008	–	–	–	–	–	–	42 008
Corporate Services	152 086	6 741	–	5 000	–	3 751	15 492	167 578
Office Accommodation	89 526	–	–	–	–	–	–	89 526
Financial Management	41 606	–	35 000	–	–	–	35 000	76 606
Total	357 852	6 741	35 000	–	–	3 751	45 492	403 344
Economic classification								
Current payments	350 944	–	35 000	(170)	–	3 751	38 581	389 525
Compensation of employees	131 631	–	–	5 000	–	3 751	8 751	140 382
Goods and services	219 313	–	35 000	(5 170)	–	–	29 830	249 143
Transfers and subsidies	479	–	–	–	–	–	–	479
Departmental agencies and accounts	479	–	–	–	–	–	–	479
Payments for capital assets	6 429	6 741	–	170	–	–	6 911	13 340
Machinery and equipment	6 429	6 741	–	170	–	–	6 911	13 340
Total	357 852	6 741	35 000	–	–	3 751	45 492	403 344

Programme 2: National Health Insurance, Health Planning and Systems Enablement

Subprogramme		2012/13						Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
Technical Policy and Planning	19 873	–	–	(5 000)	–	–	(5 000)	14 873
Health Information Management, Monitoring and Evaluation	38 640	–	–	5 000	–	–	5 000	43 640
Sector-wide Procurement	21 238	–	–	–	–	–	–	21 238
Health Financing and National Health Insurance	182 144	–	–	–	–	–	–	182 144
International Health and Development	53 626	–	–	–	–	–	–	53 626
Total	315 521	–	–	–	–	–	–	315 521
Economic classification								
Current payments	162 868	–	–	–	–	–	–	162 868
Compensation of employees	80 867	–	–	(5 000)	–	–	(5 000)	75 867
Goods and services	82 001	–	–	5 000	–	–	5 000	87 001
Transfers and subsidies	150 462	–	–	–	–	–	–	150 462
Provinces and municipalities	150 000	–	–	–	–	–	–	150 000
Departmental agencies and accounts	462	–	–	–	–	–	–	462
Payments for capital assets	2 191	–	–	–	–	–	–	2 191
Machinery and equipment	2 191	–	–	–	–	–	–	2 191
Total	315 521	–	–	–	–	–	–	315 521

Programme 3: HIV and AIDS, TB, Maternal and Child Health

Subprogramme		2012/13						Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
HIV and AIDS	9 233 905	–	–	–	(15 000)	–	(15 000)	9 218 905
Tuberculosis	25 710	–	–	–	–	–	–	25 710
Maternal and Child Health	32 933	–	–	–	–	–	–	32 933
Total	9 292 548	–	–	–	(15 000)	–	(15 000)	9 277 548
Economic classification								
Current payments	340 875	–	–	1 239	(15 000)	–	(13 761)	327 114
Compensation of employees	58 789	–	–	–	–	–	–	58 789
Goods and services	282 086	–	–	1 239	(15 000)	–	(13 761)	268 325
Transfers and subsidies	8 950 221	–	–	(1 239)	–	–	(1 239)	8 948 982
Provinces and municipalities	8 762 848	–	–	–	–	–	–	8 762 848
Higher education institutions	3 000	–	–	–	–	–	–	3 000
Public corporations and private enterprises	–	–	–	40	–	–	40	40
Non-profit institutions	184 373	–	–	(1 279)	–	–	(1 279)	183 094
Payments for capital assets	1 452	–	–	–	–	–	–	1 452
Machinery and equipment	1 452	–	–	–	–	–	–	1 452
Total	9 292 548	–	–	–	(15 000)	–	(15 000)	9 277 548

Programme 4: Primary Health Care Services

Subprogramme		2012/13						
R thousand	Main appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments	Total adjustments appropriation	
District Services and Environmental Health	22 423	–	–	–	–	–	–	22 423
Communicable Diseases	17 091	29 976	–	–	–	–	29 976	47 067
Non-Communicable Diseases	27 234	–	–	–	–	–	–	27 234
Health Promotion and Nutrition	20 672	1 544	–	–	–	–	1 544	22 216
Total	87 420	31 520	–	–	–	–	31 520	118 940
Economic classification								
Current payments	83 997	31 520	–	(600)	–	–	30 920	114 917
Compensation of employees	41 848	–	–	–	–	–	–	41 848
Goods and services	42 149	31 520	–	(600)	–	–	30 920	73 069
Transfers and subsidies	2 164	–	–	600	–	–	600	2 764
Non-profit institutions	2 164	–	–	600	–	–	600	2 764
Payments for capital assets	1 259	–	–	–	–	–	–	1 259
Machinery and equipment	1 259	–	–	–	–	–	–	1 259
Total	87 420	31 520	–	–	–	–	31 520	118 940

Programme 5: Hospitals, Tertiary Health Services and Human Resource Development

Subprogramme		2012/13						
R thousand	Main appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments	Total adjustments appropriation	
Health Facilities Infrastructure Management	5 854 383	49 000	366 000	5 000	–	–	420 000	6 274 383
Tertiary Health Care Planning and Policy	8 950 467	–	–	–	–	–	–	8 950 467
Hospital Management	12 616	–	15 000	–	–	–	15 000	27 616
Human Resources for Health	2 108 854	–	–	(5 000)	–	–	(5 000)	2 103 854
Nursing Services	1 550	–	–	–	–	–	–	1 550
Total	16 927 870	49 000	381 000	–	–	–	430 000	17 357 870
Economic classification								
Current payments	135 157	49 000	–	(1 200)	–	–	47 800	182 957
Compensation of employees	67 257	–	–	–	–	–	–	67 257
Goods and services	67 900	49 000	–	(1 200)	–	–	47 800	115 700
Transfers and subsidies	16 778 762	–	381 000	1 200	–	–	382 200	17 160 962
Provinces and municipalities	16 778 762	–	381 000	–	–	–	381 000	17 159 762
Non-profit institutions	–	–	–	1 200	–	–	1 200	1 200
Payments for capital assets	13 951	–	–	–	–	–	–	13 951
Machinery and equipment	13 951	–	–	–	–	–	–	13 951
Total	16 927 870	49 000	381 000	–	–	–	430 000	17 357 870

Programme 6: Health Regulation and Compliance Management

Subprogramme		2012/13						
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
Food Control	7 131	–	–	–	–	–	–	7 131
Pharmaceutical Trade and Product Regulation	83 124	–	–	–	–	2 000	2 000	85 124
Public Entities Management	380 220	–	–	–	–	4 173	4 173	384 393
Office of Standards Compliance	62 261	–	–	–	–	–	–	62 261
Commissioner for Occupational Diseases and Occupational Health	43 071	–	–	–	–	2 000	2 000	45 071
Total	575 807	–	–	–	–	8 173	8 173	583 980
Economic classification								
Current payments	192 561	–	–	–	–	4 000	4 000	196 561
Compensation of employees	98 408	–	–	–	–	4 000	4 000	102 408
Goods and services	94 153	–	–	–	–	–	–	94 153
Transfers and subsidies	379 808	–	–	–	–	4 173	4 173	383 981
Departmental agencies and accounts	371 556	–	–	–	–	4 173	4 173	375 729
Non-profit institutions	8 252	–	–	–	–	–	–	8 252
Payments for capital assets	3 438	–	–	–	–	–	–	3 438
Machinery and equipment	3 438	–	–	–	–	–	–	3 438
Total	575 807	–	–	–	–	8 173	8 173	583 980

Details of adjustments to Estimates of National Expenditure 2012**Roll-overs – R87.261 million****Programme 1: Administration**

R6.741 million was rolled over for Information Technology equipment purchased during the 2011/12 financial year.

Programme 4: Primary Health Care Services

R1.544 million was rolled over for advertisements on water pumps and R29.976 million for influenza vaccines purchased for distribution to provinces.

Programme 5: Hospitals, Tertiary Health Services and Human Resource Development

R9 million was rolled over for the master plan and feasibility study on the revitalisation of nursing colleges and R40 million to cover outstanding commitments on the Infrastructure Unit System Support project.

Unforeseeable and unavoidable expenditure – R416 million**Programme 1: Administration**

R35 million for the oversight, monitoring and support role provided by the National Department to provincial departments who are experiencing institutional, capacity and other challenges.

Programme 5: Hospitals, Tertiary Health Services and Human Resource Development

R15 million for health and medical services for the Africa Cup of Nations 2013 tournament.

R200 million for the Department of Health: KwaZulu Natal Province for the Hospital Revitalisation grant (R20 million) and the Health Infrastructure grant (R180 million).

R166 million for the Department of Health: Free State Province for the Hospital Revitalisation grant.

Virements and shifts

Programmes

1. Administration
2. National Health Insurance, Health Planning and Systems Enablement
3. HIV and AIDS, TB, Maternal and Child Health
4. Primary Health Care Services
5. Hospitals, Tertiary Health Services and Human Resource 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		(5 170)	Programme 1		170
Goods and services	Reprioritisation of funds	(170)	Machinery and equipment	For the purchase of equipment	170
			Programme 2		5 000
Goods and services	Reprioritisation of funds	(5 000)	Goods and services	To fund the Research Scholar programme	5 000
Shifts within the programme as percentage of programme budget		0.0%			
Virements to other programmes as percentage of programme budget		1.4%			
Programme 2		(5 000)	Programme 1		5 000
Compensation of employees	Realignment of funds	(5 000)	Compensation of employees	Realignment of funds due to the restructuring in the department	5 000
Shifts within the programme as percentage of programme budget		0.0%			
Virements to other programmes as percentage of programme budget		1.6%			
Programme 3		(1 319)	Programme 3		1 319
Goods and services	Reprioritisation of funds ¹	(40)	Public corporations and private enterprises	To sponsor the Top Women's Awards	40
Non-profit institutions	Funds withheld from non-governmental organisations that did not meet funding requirements	(1 279)	Goods and services	For the printing of Information, Education and Communication material	1 279
Shifts within the programme as percentage of programme budget		0.0%			
Virements to other programmes as percentage of programme budget		0.0%			
Programme 4		(600)	Programme 4		600
Goods and services	Reduction on travel and subsistence ¹	(100)	Non-profit institutions	For Psychology Society of South Africa to host the International Congress on Psychology	100
	Reduction on travel and subsistence ¹	(500)		For Paediatric Cardiac Society in support of the World Congress of Paediatric Cardiology and Cardiac Surgery in South Africa	500
Shifts within the programme as percentage of programme budget		0.7%			
Virements to other programmes as percentage of programme budget		0.0%			
Programme 5		(1 200)	Programme 5		1 200
Goods and services	Reprioritisation of funds ¹	(1 200)	Non-profit institutions	For the International Academy for Design competition	1 200
Shifts within the programme as percentage of programme budget		0.0%			
Virements to other programmes as percentage of programme budget		0.0%			
Total		(13 289)			13 289

1. National Treasury approval has been obtained.

Declared savings – R15 million

Programme 3: HIV and AIDS, TB, Maternal and Child Health

Savings of R15 million have been declared from the Khomanani Project.

Other adjustments – R11.924 million

Adjustments due to significant and unforeseeable economic and financial events

An additional R11.924 million is allocated for higher personnel remuneration increases the main budget provided for, as follows:

Programme 1: Administration

R3.751 million

Programme 6: Health Regulation and Compliance Management

R4 million

R4.173 million for the Medical Research Council.

Gifts, donations and sponsorships – R1.840 million

The following donations and sponsorships have been made:

R100 000 sponsorship to the Psychology Society of South Africa to support the hosting of the International Congress on Psychology.

R500 000 sponsorship to the Paediatric Cardiac Society in support of the World Congress of Paediatric Cardiology and Cardiac Surgery in South Africa.

R1.200 million donation to the International Academy for Design. This is a design award for health promoting lifestyle centres.

R40 000 donation to TopCo Media for the Top Women's Awards.

Expenditure for 2011/12 and preliminary expenditure for 2012/13

Programme	2011/12					2012/13		
	Expenditure outcome					Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 11 - Sep 11	Apr 11 - Sep 11 % of adjusted appropriation	Apr 11 - Mar 12	Apr 11 - Mar 12 % of adjusted appropriation	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation
Administration	365 962	146 958	40.2	326 983	89.3	403 344	175 384	43.5
National Health Insurance, Health Planning and Systems Enablement	162 626	43 516	26.8	161 954	99.6	315 521	126 980	40.2
HIV and AIDS, TB, Maternal and Child Health	8 029 842	3 934 659	49.0	7 927 131	98.7	9 277 548	4 544 266	49.0
Primary Health Care Services	84 510	27 010	32.0	741 483	877.4	118 940	28 635	24.1
Hospitals, Tertiary Health Services and Human Resource Development	16 793 654	8 653 698	51.5	16 057 420	95.6	17 357 870	8 807 179	50.7
Health Regulation and Compliance Management	531 377	217 977	41.0	497 871	93.7	583 980	358 382	61.4
Total	25 967 971	13 023 818	50.2	25 712 842	99.0	28 057 203	14 040 826	50.0
Economic classification								
Current payments	1 337 717	419 707	31.4	1 083 435	81.0	1 373 942	447 410	32.6
Compensation of employees	427 302	199 429	46.7	409 702	95.9	486 551	237 659	48.8
Goods and services	910 415	220 278	24.2	673 733	74.0	887 391	209 751	23.6

R thousand	2011/12					2012/13		
	Expenditure outcome					Preliminary expenditure		
	Adjusted appropriation	Apr 11 - Sep 11	Apr 11 - Sep 11 % of adjusted appropriation	Apr 11 - Mar 12	Apr 11 - Mar 12 % of adjusted appropriation	Adjusted Appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation
Transfers and subsidies	24 594 739	12 595 909	51.2	24 598 841	100.0	26 647 630	13 586 021	51.0
Provinces and municipalities	24 034 782	12 350 279	51.4	24 034 782	100.0	26 072 610	13 206 223	50.7
Departmental agencies and accounts	361 207	158 138	43.8	367 022	101.6	376 670	276 959	73.5
Higher education institutions	14 124	562	4.0	12 762	90.4	3 000	–	0.0
Public corporations and private enterprises	–	–	0.0	–	0.0	40	–	0.0
Non-profit institutions	182 426	84 700	46.4	179 264	98.3	195 310	101 924	52.2
Households	2 200	2 230	101.4	5 011	227.8	–	915	0.0
Payments for capital assets	35 515	6 676	18.8	28 734	80.9	35 631	7 163	20.1
Buildings and other fixed structures	–	–	0.0	–	0.0	–	13	0.0
Machinery and equipment	35 515	6 663	18.8	28 587	80.5	35 631	6 528	18.3
Software and other intangible assets	–	13	0.0	147	0.0	–	622	0.0
Payments for financial assets	–	1 526	–	1 832	–	–	232	–
Total	25 967 971	13 023 818	50.2	25 712 842	99.0	28 057 203	14 040 826	50.0

Main expenditure trends for the first half of 2012/13

Total expenditure for 2011/12 was 99 per cent of the 2011/12 adjusted appropriation. Expenditure in the first six months of 2012/13 was R14.041 billion, or 50 per cent of the adjusted appropriation of R28.057 billion for the year as a whole. In comparison, mid-year expenditure in 2011/12 was R13.024 billion, or 50.2 per cent of the 2011/12 adjusted appropriation. Expenditure in the first six months of 2012/13 increased by R1.017 billion or 7.8 per cent, compared to expenditure in the first six months of 2011/12.

The main expenditure increase compared to 2011/12 is due to the growth of the HIV and AIDS conditional grant, the commencement of new conditional grants for NHI and nursing colleges and transfer payments being made to public entities earlier in the year.

Departmental receipts

R thousand	2011/12					2012/13			
	Audited outcome					Actual receipts			
	Adjusted estimate	Apr 11 - Sep 11	Apr 11 - Sep 11 adjusted estimate	Apr 11 - Mar 12	Apr 11 - Mar 12 adjusted estimate	Budget estimate	Adjusted estimate	Apr 12 - Sep 12	Apr 12 - Sep 12 adjusted estimate
Departmental receipts	47 859	31 374	65.6	55 300	115.5	33 106	33 106	18 265	55.2
Sales of goods and services produced by department	31 833	15 734	49.4	32 922	103.4	31 854	31 854	17 661	55.4
Sales of scrap, waste, arms and other used current goods	36	18	50.0	45	125.0	38	38	–	–
Interest, dividends and rent on land	308	154	50.0	425	138.0	300	300	93	31.0
Sales of capital assets	–	–	–	67	–	–	–	–	–
Transactions in financial assets and liabilities	15 682	15 468	98.6	21 841	139.3	914	914	511	55.9
Total	47 859	31 374	65.6	55 300	115.5	33 106	33 106	18 265	55.2

Main departmental revenue trends for the first half of 2012/13

Departmental revenue collection in the first six months of 2012/13 was R18.265 million, or 55.2 per cent of the adjusted revenue estimate of R33.106 million for the year as a whole. In comparison, mid-year revenue collection in 2011/12 was R31.374 million, or 65.6 per cent of the 2011/12 adjusted estimate. Departmental revenue collection in the first six months of 2012/13 decreased by R13.109 million or 41.8 per cent, compared to revenue in the first six months of 2011/12.

The main revenue decrease compared to 2011/12 is due to a once-off transaction in assets and liabilities that occurred to 2011/12.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Main appropriation	2012/13						Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
HIV and AIDS, TB, Maternal and Child Health								
Public corporations and private enterprises								
Private enterprises								
Other transfers								
Current	–	–	–	40	–	–	40	40
Top Women's Awards	–	–	–	40	–	–	40	40
Non-profit institutions								
Current	1 279	–	–	(1 279)	–	–	(1 279)	–
Maternal, Child and Women's Health	1 279	–	–	(1 279)	–	–	(1 279)	–
Primary Health Care Services								
Non-profit institutions								
Current	–	–	–	600	–	–	600	600
Psychology Society of South Africa	–	–	–	100	–	–	100	100
World Congress on Paediatric Cardiology	–	–	–	500	–	–	500	500
Hospitals, Tertiary Health Services and Human Resource Development								
Provinces and municipalities								
Provinces								
Provincial Revenue Funds								
Current	–	–	15 000	–	–	–	15 000	15 000
Africa Cup of Nations 2013: Medical Services Grant	–	–	15 000	–	–	–	15 000	15 000
Capital	5 724 576	–	366 000	–	–	–	366 000	6 090 576
Hospital Revitalisation Grant	4 103 595	–	186 000	–	–	–	186 000	4 289 595
Health Infrastructure Grant	1 620 981	–	180 000	–	–	–	180 000	1 800 981
Non-profit institutions								
Current	–	–	–	1 200	–	–	1 200	1 200
International Academy for Design	–	–	–	1 200	–	–	1 200	1 200
Health Regulation and Compliance Management								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	279 690	–	–	–	–	4 173	4 173	283 863
South African Medical Research Council	279 690	–	–	–	–	4 173	4 173	283 863

Summary of changes to conditional grants: Provinces

Subprogramme		2012/13						Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
Hospitals, Tertiary Health Services and Human Resource Development								
Hospital Revitalisation Grant	4 103 595	–	186 000	–	–	–	186 000	4 289 595
Health Infrastructure Grant	1 620 981	–	180 000	–	–	–	180 000	1 800 981
Africa Cup of Nations 2013: Medical Services Grant	–	–	15 000	–	–	–	15 000	15 000

