

Health

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	30 706 722	30 528 181	(178 541)	–
of which:				
Current payments	1 638 826	1 630 479	(8 347)	–
Transfers and subsidies	28 242 139	28 431 351	–	189 212
Payments for capital assets	825 757	466 351	(359 406)	–
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	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first quarter of 2013/14 (April to June) ¹	Changed target for 2013/14
Number of provinces with financial improvement plans per year	Administration	Outcome 2: A long and healthy life for all South Africans	9	9	–
Tuberculosis new pulmonary cure rate per year ²	HIV and AIDS, TB, and Maternal and Child Health		85%	75.2% ²	–
Tuberculosis new pulmonary defaulter rate ²	HIV and AIDS, TB, and Maternal and Child Health		<5%	5.9% ²	–
Total number of new patients put on antiretroviral treatment	HIV and AIDS, TB, and Maternal and Child Health		500 000	221 498	–
Immunisation coverage for children under the age of one year per year	HIV and AIDS, TB, and Maternal and Child Health		90%	96%	–
Measles immunisation coverage per year (second dose)	HIV and AIDS, TB, and Maternal and Child Health		90%	83.6%	–
Proportion of infants first polymerase chain reaction test positive within 2 months after birth out of all babies tested	HIV and AIDS, TB, and Maternal and Child Health		2%	2.7%	–
Proportion of antenatal first visits before 20 weeks	HIV and AIDS, TB, and Maternal and Child Health		60%	52.2%	–
Primary health care utilisation rate: Average number of primary health care visits per person per year	Primary Health Care Services		2.8	2.6	–

1. Performance reported is only for the first four months of 2013/14 as data recorded on the district health information system is only available at national level 45 days after the end of the reporting period.

2. The tuberculosis cure and defaulter rates are reported with a one-year time lag. Performance presented here is for the first quarter of 2012/13.

Mid-year progress

The performance of population based indicators such as immunisation rates and the primary health care utilisation rate is annualised and does not take into account month to month fluctuations. These fluctuations are often considerable throughout the year, so minor deviations from the annual targets in the first four months should not necessarily be seen as underachievement. Furthermore, annual targets are progressively realised during the financial year and several indicators show an improving trend.

The immunisation coverage for children under the age of one year was 96 per cent in the first four months of 2013/14, which already exceeds the annual target of 90 per cent. The coverage rate of 83.6 per cent for the second dose of measles vaccine is still slightly below the annual target. However, it is on track to achieve the annual target of 90 per cent during the second half of 2013/14.

The expansion of the antiretroviral treatment programme shows strong performance in the first four months of the financial year, when treatment was initiated on an estimated 221 498 new patients. South Africa has demonstrably high levels of antenatal care coverage, but late start of antenatal care remains a challenge. 52.2 per cent of pregnant women accessed antenatal care during the first four weeks of pregnancy, compared to an annual target of 60 per cent. The Department of Health is addressing this challenge through the appointment of ward based outreach teams that will improve awareness at community level. The prevention of mother to child transmission of HIV has shown remarkable progress in recent years. In the first four months of 2013/14, 2.7 per cent of the babies tested with the polymerase chain reaction test within two months after birth were HIV positive. The annual target of 2 per cent published in the 2013 ENE was subsequently revised to 2.5 per cent in the department's 2013/14 annual performance plan.

Both tuberculosis indicators presented above are not yet in line with the annual target, but show an improving performance compared to previous years. It should be noted that due to the nature of these indicators, they are reported with a one-year time lag. The rate of primary health care utilisation was 2.6 visits per person per year, which was lower than the annual target of 2.8 visits, but higher than the 2.5 visits achieved in 2012/13.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
Administration	410 965	–	–	10 066	–	–	10 066	421 031
National Health Insurance, Health Planning and Systems Enablement	491 893	–	–	(2 028)	–	(1 000)	(3 028)	488 865
HIV and AIDS, Tuberculosis, Maternal and Child Health	11 029 134	10 951	–	(1 129)	–	–	9 822	11 038 956
Primary Health Care Services	109 415	–	–	(10 131)	–	–	(10 131)	99 284
Hospitals, Tertiary Health Services and Human Resource Development	17 911 198	11 234	–	(2 876)	(200 000)	274	(191 368)	17 719 830
Health Regulation and Compliance Management	754 117	–	–	6 098	–	–	6 098	760 215
Total	30 706 722	22 185	–	–	(200 000)	(726)	(178 541)	30 528 181
Economic classification								
Current payments	1 638 826	–	–	(7 347)	–	(1 000)	(8 347)	1 630 479
Compensation of employees	538 400	–	–	–	–	–	–	538 400
Goods and services	1 100 426	–	–	(7 347)	–	(1 000)	(8 347)	1 092 079
Transfers and subsidies	28 242 139	14 951	–	173 987	–	274	189 212	28 431 351
Provinces and municipalities	27 516 651	–	–	167 000	–	274	167 274	27 683 925
Departmental agencies and accounts	528 922	10 951	–	787	–	–	11 738	540 660
Higher education institutions	3 000	4 000	–	–	–	–	4 000	7 000
Non-profit institutions	193 566	–	–	6 200	–	–	6 200	199 766

2013/14								
R thousand	Main appropriation	Adjustments appropriation						Adjusted Appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Payments for capital assets	825 757	7 234	–	(166 640)	(200 000)	–	(359 406)	466 351
Buildings and other fixed structures	807 025	–	–	(167 000)	(200 000)	–	(367 000)	440 025
Machinery and equipment	18 732	7 234	–	360	–	–	7 594	26 326
Total	30 706 722	22 185	–	–	(200 000)	(726)	(178 541)	30 528 181

Programme 1: Administration

2013/14								
Subprogramme								
R thousand	Main appropriation	Adjustments appropriation						Adjusted Appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Ministry	34 649	–	–	726	–	–	726	35 375
Management	42 398	–	–	327	–	–	327	42 725
Corporate Services	182 093	–	–	9 133	–	–	9 133	191 226
Office Accommodation	97 514	–	–	–	–	–	–	97 514
Financial Management	54 311	–	–	(120)	–	–	(120)	54 191
Total	410 965	–	–	10 066	–	–	10 066	421 031
Economic classification								
Current payments	404 761	–	–	8 919	–	–	8 919	413 680
Compensation of employees	166 672	–	–	10 866	–	–	10 866	177 538
Goods and services	238 089	–	–	(1 947)	–	–	(1 947)	236 142
Transfers and subsidies	539	–	–	787	–	–	787	1 326
Departmental agencies and accounts	539	–	–	787	–	–	787	1 326
Payments for capital assets	5 665	–	–	360	–	–	360	6 025
Machinery and equipment	5 665	–	–	360	–	–	360	6 025
Total	410 965	–	–	10 066	–	–	10 066	421 031

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

2013/14								
Subprogramme								
R thousand	Main appropriation	Adjustments appropriation						Adjusted Appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Technical Policy and Planning	3 988	–	–	(41)	–	–	(41)	3 947
Health Information Management, Monitoring and Evaluation	40 934	–	–	4 000	–	–	4 000	44 934
Sector-wide Procurement	23 982	–	–	(2 285)	–	–	(2 285)	21 697
Health Financing and National Health Insurance	370 638	–	–	(309)	–	–	(309)	370 329
International Health and Development	52 351	–	–	(3 393)	–	(1 000)	(4 393)	47 958
Total	491 893	–	–	(2 028)	–	(1 000)	(3 028)	488 865
Economic classification								
Current payments	441 043	–	–	(2 028)	–	(1 000)	(3 028)	438 015
Compensation of employees	69 058	–	–	(743)	–	–	(743)	68 315
Goods and services	371 985	–	–	(1 285)	–	(1 000)	(2 285)	369 700

Programme 2: National Health Insurance, Health Planning and Systems Enablement (continued)

2013/14								
		Adjustments appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Transfers and subsidies	48 500	–	–	–	–	–	–	48 500
Provinces and municipalities	48 500	–	–	–	–	–	–	48 500
Payments for capital assets	2 350	–	–	–	–	–	–	2 350
Machinery and equipment	2 350	–	–	–	–	–	–	2 350
Total	491 893	–	–	(2 028)	–	(1 000)	(3 028)	488 865

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

Programme of HIV and AIDS, Tuberculosis, maternal and Child Health								
Subprogramme		2013/14						Adjusted Appropriation
	Main appropriation	Adjustments appropriation						
R thousand		Roll- overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
HIV and AIDS	10 968 950	10 951	–	(721)	–	–	10 230	10 979 180
Tuberculosis	26 042	–	–	(231)	–	–	(231)	25 811
Women's Maternal and Reproductive Health	17 158	–	–	(177)	–	–	(177)	16 981
Child, Youth and School Health	16 984	–	–	–	–	–	–	16 984
Total	11 029 134	10 951	–	(1 129)	–	–	9 822	11 038 956
Economic classification								
Current payments	309 558	–	–	(7 129)	–	–	(7 129)	302 429
Compensation of employees	62 923	–	–	(1 129)	–	–	(1 129)	61 794
Goods and services	246 635	–	–	(6 000)	–	–	(6 000)	240 635
Transfers and subsidies	10 717 902	10 951	–	6 000	–	–	16 951	10 734 853
Provinces and municipalities	10 533 886	–	–	–	–	–	–	10 533 886
Departmental agencies and accounts	–	10 951	–	–	–	–	10 951	10 951
Higher education institutions	3 000	–	–	–	–	–	–	3 000
Non-profit institutions	181 016	–	–	6 000	–	–	6 000	187 016
Payments for capital assets	1 674	–	–	–	–	–	–	1 674
Machinery and equipment	1 674	–	–	–	–	–	–	1 674
Total	11 029 134	10 951	–	(1 129)	–	–	9 822	11 038 956

Programme 4: Primary Health Care Services

Subprogramme		2013/14						
		Adjustments appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
District Services and Environmental Health	24 514	–	–	(2 929)	–	–	(2 929)	21 585
Communicable Diseases	18 173	–	–	(3 075)	–	–	(3 075)	15 098
Non-Communicable Diseases	28 890	–	–	(3 000)	–	–	(3 000)	25 890
Health Promotion and Nutrition	21 529	–	–	1 533	–	–	1 533	23 062
Violence, Trauma and EMS	16 309	–	–	(2 660)	–	–	(2 660)	13 649
Total	109 415	–	–	(10 131)	–	–	(10 131)	99 284

Programme 4: Primary Health Care Services (continued)

Programme 4: Primary Health Care Services (continued)								
		2013/14						
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted Appropriation
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Economic classification								
Current payments	105 664	–	–	(10 331)	–	–	(10 331)	95 333
Compensation of employees	53 502	–	–	(7 131)	–	–	(7 131)	46 371
Goods and services	52 162	–	–	(3 200)	–	–	(3 200)	48 962
Transfers and subsidies	2 298	–	–	200	–	–	200	2 498
Non-profit institutions	2 298	–	–	200	–	–	200	2 498
Payments for capital assets	1 453	–	–	–	–	–	–	1 453
Machinery and equipment	1 453	–	–	–	–	–	–	1 453
Total	109 415	–	–	(10 131)	–	–	(10 131)	99 284

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

Programme 3: Hospitals, Tertiary Health Services and Human Resource Development								
Subprogramme		2013/14						Adjusted Appropriation
	Main appropriation	Adjustments appropriation						
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Health Facilities Infrastructure Management	5 990 307	–	–	(166)	(200 000)	274	(199 892)	5 790 415
Tertiary Health Care Planning and Policy	9 623 980	–	–	(60)	–	–	(60)	9 623 920
Hospital Management	5 828	–	–	(300)	–	–	(300)	5 528
Human Resources for Health	2 217 660	4 000	–	(4 336)	–	–	(336)	2 217 324
Nursing Services	3 830	–	–	(70)	–	–	(70)	3 760
Forensic Chemistry Laboratories	69 593	7 234	–	2 056	–	–	9 290	78 883
Total	17 911 198	11 234	–	(2 876)	(200 000)	274	(191 368)	17 719 830
Economic classification								
Current payments	165 926	–	–	(2 876)	–	–	(2 876)	163 050
Compensation of employees	76 690	–	–	(932)	–	–	(932)	75 758
Goods and services	89 236	–	–	(1 944)	–	–	(1 944)	87 292
Transfers and subsidies	16 934 265	4 000	–	167 000	–	274	171 274	17 105 539
Provinces and municipalities	16 934 265	–	–	167 000	–	274	167 274	17 101 539
Higher education institutions	–	4 000	–	–	–	–	4 000	4 000
Payments for capital assets	811 007	7 234	–	(167 000)	(200 000)	–	(359 766)	451 241
Buildings and other fixed structures	807 025	–	–	(167 000)	(200 000)	–	(367 000)	440 025
Machinery and equipment	3 982	7 234	–	–	–	–	7 234	11 216
Total	17 911 198	11 234	–	(2 876)	(200 000)	274	(191 368)	17 719 830

Programme 6: Health Regulation and Compliance Management

Subprogramme	Main appropriation	2013/14						Adjusted Appropriation
		Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Food Control	8 277	–	–	–	–	–	–	8 277
Pharmaceutical Trade and Product Regulation	98 309	–	–	91	–	–	91	98 400
Public Entities Management	539 274	–	–	1 220	–	–	1 220	540 494
Office of Standards Compliance	54 932	–	–	3 212	–	–	3 212	58 144
Compensation Commissioner for Occupational Diseases and Occupational Health	53 325	–	–	1 575	–	–	1 575	54 900
Total	754 117	–	–	6 098	–	–	6 098	760 215
Economic classification								
Current payments	211 874	–	–	6 098	–	–	6 098	217 972
Compensation of employees	109 555	–	–	(931)	–	–	(931)	108 624
Goods and services	102 319	–	–	7 029	–	–	7 029	109 348
Transfers and subsidies	538 635	–	–	–	–	–	–	538 635
Departmental agencies and accounts	528 383	–	–	–	–	–	–	528 383
Non-profit institutions	10 252	–	–	–	–	–	–	10 252
Payments for capital assets	3 608	–	–	–	–	–	–	3 608
Machinery and equipment	3 608	–	–	–	–	–	–	3 608
Total	754 117	–	–	6 098	–	–	6 098	760 215

Details of adjustments to the Estimates of National Expenditure 2013

Roll-overs – R22.185 million

Funds have been rolled over as follows:

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

R10.9 million for transfers to the South African National AIDS Council due to difficulties experienced in processing the payment before the end of 2012/13

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

R4 million for the Walter Sisulu University due to difficulties experienced in the processing of the payment before the end of 2012/13

R7.2 million for the specialised laboratory equipment at the forensic chemistry laboratories, as the equipment could not be delivered and paid for by the end of 2012/13.

Virements and shifts

Programmes

1. Administration
2. National Health Insurance, Health Planning and Systems Enablement
3. HIV and AIDS, Tuberculosis, 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		(1 947)	Programme 1		1 147
Goods and services	Reallocation of funds due to a decline in bursary applications	(787)	Transfers and subsidies	Increased contribution to the Health and Welfare Sector Education and Training Authority and the new Public Services Sector Education and Training Authority	787
Goods and services	Unspent funds on advertising	(360)	Machinery and equipment	Photographic, office and audio visual equipment and furniture for interns	360
	Reallocation of funds due to the lower number of publications printed than anticipated	(800)	Programme 6		800
			Goods and services	Office of Health Standards Compliance for the ombudsman and the board members, who are paid as consultants	800
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		0.2%			
Programme 2		(2 028)	Programme 6		1 285
Goods and services	Reallocation of funds due to a function shift of traditional health practitioners council activity	(1 285)	Goods and services	Appointment of traditional healers council	1 285
Compensation of employees	Reclassification due to funds incorrectly classified in the 2013 ENE	(743)	Programme 1		743
			Compensation of employees	Reclassification due to funds incorrectly classified in the 2013 ENE	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		0.4%			
Programme 3		(7 129)	Programme 3		6 000
Goods and services	Unspent funds from advertising, consultants/professional business services and venues and facilities ¹	(6 000)	Non-profit institutions	Transfer to Soul City	6 000
Compensation of employees	Reclassification due to funds incorrectly classified in the 2013 ENE	(1 129)	Programme 1		1 129
			Compensation of employees	Reclassification due to funds incorrectly classified in the 2013 ENE	1 129
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%			
Programme 4		(10 331)	Programme 4		200
Goods and services	Unspent funds on venues and facilities, and advertising ¹	(200)	Non-profit institutions	Public Health Association of South Africa for the 2013 conference and the inter-academy medical panel conference on non-communicable diseases	200

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Compensation of employees	Reallocation of funds due to underspending on travel and subsistence	(3 000)	Programme 6		3 000
			Goods and services	Office of Health Standards Compliance for the ombudsman and board members, who are paid as consultants, and the Compensation Commissioner for Occupational Diseases for the upgrading of the IT systems and the repair of the Medical Bureau for Occupational Diseases building	3 000
			Programme 1		7 131
	Reclassification due to funds incorrectly classified in the 2013 ENE Appointment of a personal assistant post in the office the deputy director general	(7 131)	Compensation of employees	Reclassification due to funds incorrectly classified in the 2013 ENE Appointment of a personal assistant in the office of the deputy director general	7 131
Shifts within the programme as a percentage of the programme budget			0.2%		
Virements to other programmes as a percentage of the programme budget²			9.3%		
Programme 5		(169 876)	Programme 6		1 944
Goods and services	Unspent funds on travel and subsistence, and venues and facilities	(1 944)	Compensation of employees	Appointment of staff in the Office of Health Standards Compliance	1 944
Compensation of employees	Reclassification due to funds incorrectly classified in the 2013 ENE	(932)	Programme 1		932
			Compensation of employees	Reclassification due to funds incorrectly classified in the 2013 ENE	932
Capital expenditure: Buildings and other fixed structures	Unspent funds from the health facility revitalisation component of the national health grant	(110 000)	Programme 5		167 000
	Unspent funds from the health facility revitalisation component of the national health grant	(57 000)	Transfers and subsidies	Health facility revitalisation grant KwaZulu-Natal	110 000
			Transfers and subsidies	Health facility revitalisation grant for Northern Cape	57 000
Shifts within the programme as a percentage of the programme budget			0.9%		
Virements to other programmes as a percentage of the programme budget			0.0%		
Programme 6		(931)	Programme 1		931
Compensation of employees	Reclassification due to funds incorrectly classified in the 2013 ENE	(931)	Compensation of employees	Reclassification due to funds incorrectly classified in the 2013 ENE	931
Shifts within the programme as a percentage of the programme budget			0.0%		
Virements to other programmes as a percentage of the programme budget			0.1%		
Total		(192 242)			192 242

1. National Treasury approval has been obtained.

2. Only the legislature may approve this virement in terms of the Public Finance Management Act, (Act 1 of 1999).

Other adjustments – R200.726 million

Appropriation of expenditure earmarked in the 2013 Budget speech for future allocation

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

An additional R274 000 has been allocated for disaster relief as part of the health facility revitalisation grant.

Funds shifted between votes following the transfer of a function

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

R1 million has been transferred to the Department of International Relations and Cooperation for a donation to the State of Palestine for humanitarian assistance, such as essential drugs and medical supplies.

Declared unspent funds

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

R200 million in unspent funds has been declared on the indirect portion of the health facility revitalisation grant due to underspending in the financial year.

Gifts, donations and sponsorships – R200 000

Funds have been allocated for gifts, donations and sponsorships as follows:

Programme 4: Primary Health Care Services

R100 000 in support of the ninth conference of the Public Health Association of South Africa

R100 000 to host the inter-academy medical panel conference on non-communicable diseases.

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13					2013/14			
	Expenditure outcome					Preliminary expenditure			
		Apr 12 - Sep 12 % of		Apr 12 - Mar 13 % of			Apr 13 - Sep 13 % of		
R thousand	Adjusted appropriation	Apr 12 - Sep 12	adjusted appropriation	Apr 12 - Mar 13	adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ total (%)	Apr 13 - Sep 13	adjusted Appropriation
Administration	403 344	175 384	43.5	390 478	96.8	421 031	1.4	167 582	39.8
National Health Insurance, Health Planning and Systems Enablement	315 059	126 980	40.3	293 286	93.1	488 865	1.6	76 332	15.6
HIV and AIDS, Tuberculosis, Maternal and Child Health	9 264 571	4 544 266	49.0	9 165 474	98.9	11 038 956	36.2	5 440 933	49.3
Primary Health Care Services	125 812	28 635	22.8	105 362	83.7	99 284	0.3	31 397	31.6
Hospitals, Tertiary Health Services and Human Resource Development	17 350 998	8 807 179	50.8	17 398 756	100.3	17 719 830	58.0	8 797 202	49.6
Health Regulation and Compliance Management	597 419	358 382	60.0	545 526	91.3	760 215	2.5	353 563	46.5
Total	28 057 203	14 040 826	50.0	27 898 882	99.4	30 528 181	100.0	14 867 009	48.7

R thousand	2012/13 Expenditure outcome					2013/14 Preliminary expenditure			
	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
Economic classification									
Current payments	1 373 942	447 411	32.6	1 190 089	86.6	1 630 479	5.3	488 707	30.0
Compensation of employees	486 551	237 659	48.8	482 255	99.1	538 400	1.8	261 970	48.7
Goods and services	887 391	209 752	23.6	707 834	79.8	1 092 079	3.6	226 737	20.8
Transfers and subsidies	26 647 630	13 586 020	51.0	26 682 767	100.1	28 431 351	93.1	14 306 174	50.3
Provinces and municipalities	26 072 610	13 206 223	50.7	26 071 682	100.0	27 683 925	90.7	13 910 544	50.2
Departmental agencies and accounts	389 647	276 958	71.1	392 711	100.8	540 660	1.8	273 926	50.7
Higher education institutions	3 000	–	0.0	21 000	700.0	7 000	0.0	4 000	57.1
Public corporations and private enterprises	40	–	0.0	40	100.0	–	0.0	–	0.0
Non-profit institutions	182 333	101 924	55.9	196 213	107.6	199 766	0.7	117 224	58.7
Households	–	915	0.0	1 121	0.0	–	0.0	480	0.0
Payments for capital assets	35 631	7 163	20.1	20 371	57.2	466 351	1.5	72 124	15.5
Buildings and other fixed structures	–	13	0.0	–	0.0	440 025	1.4	66 420	15.1
Machinery and equipment	35 631	6 528	18.3	20 371	57.2	26 326	0.1	5 704	21.7
Software and other intangible assets	–	622	0.0	–	0.0	–	0.0	–	0.0
Payments for financial assets	–	232	–	5 655	–	–	0.0	4	0.0
Total	28 057 203	14 040 826	50.0	27 898 882	99.4	30 528 181	100.0	14 867 009	48.7

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 99.4 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R14.867 billion, or 48.7 per cent of the adjusted appropriation of R30.528 billion for the year. In comparison, mid-year expenditure in 2012/13 was R14.041 billion, or 50 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R826.183 million, or 5.9 per cent. This was due to the payment in 2012/13 of the rental arrears for the Civitas Building for 2011/12.

Departmental receipts

R thousand	2012/13					2013/14				
	Adjusted Estimate	Audited outcome				Actual receipts				
		Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
Departmental receipts	33 106	18 265	55.2	33 830	102.2	39 408	23 476	100.0	3 257	13.9
Sales of goods and services produced by department	31 854	17 639	55.4	37 714	118.4	38 040	21 672	92.3	2 125	9.8
Sales of scrap, waste, arms and other used current goods	38	22	57.9	36	94.7	36	14	0.1	14	100.0
Interest, dividends and rent on land	300	93	31.0	460	153.3	420	420	1.8	74	17.6
Transactions in financial assets and liabilities	914	511	55.9	(4 380)	(479.2)	912	1 370	5.8	1 044	76.2
Total	33 106	18 265	55.2	33 830	102.2	39 408	23 476	100.0	3 257	13.9

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R3.257 million, or 13.9 per cent of the adjusted revenue estimate of R23.476 million for the year. In comparison, mid-year revenue in 2012/13 was R18.265 million, or 55.2 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 decreased by R15.008 million, or 82.1 per cent. This was due to the delay in the transfer of funds received from the Medicine Control Council's bank account to the department's bank account as a result of a change in the department's signing authorities.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

2013/14								
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	539	–	–	787	–	–	787	1 326
Health and Welfare Sector Education and Training Authority	539	–	–	720	–	–	720	1 259
Public Service Education and Training Authority	–	–	–	67	–	–	67	67
HIV and AIDS, Tuberculosis, Maternal and Child Health								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	–	10 951	–	–	–	–	10 951	10 951
South African National AIDS Council	–	10 951	–	–	–	–	10 951	10 951
Non-profit institutions								
Current	14 820	–	–	6 000	–	–	6 000	20 820
Soul City	14 820	–	–	6 000	–	–	6 000	20 820

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

2013/14								
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Primary Health Care Services								
Non-profit institutions								
Current	-	-	-	200	-	-	200	200
Public Health Association of South Africa	-	-	-	100	-	-	100	100
Inter-Academy Medical Panel	-	-	-	100	-	-	100	100
Hospitals, Tertiary Health Services and Human Resource Development								
Provinces and municipalities								
Provinces								
Provincial Revenue Funds								
Capital	5 123 542	-	-	167 000	-	274	167 274	5 290 816
Health facility revitalisation grant	5 123 542	-	-	167 000	-	-	167 000	5 290 542
Health facility revitalisation grant: Disaster relief	-	-	-	-	-	274	274	274
Higher education institutions								
Current	-	4 000	-	-	-	-	4 000	4 000
Walter Sisulu University	-	4 000	-	-	-	-	4 000	4 000

Summary of changes to conditional grants: Provinces

2013/14								
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand	Main appropriation							
Hospitals, Tertiary Health Services and Human Resource Development	5 123 542	–	–	167 000	–	274	16 7274	5 290 816
Health facility revitalisation grant	5 123 542	–	–	167 000	–	–	167 000	5 290 542
Health facility revitalisation grant: Disaster relief	–	–	–	–	–	274	274	274