

Vote 16

Health

Adjusted budget summary

R thousand	2015/16			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	36 468 018	36 253 925	(214 093)	-
of which:				
Current payments	2 351 547	2 270 097	(81 450)	-
Transfers and subsidies	33 448 493	33 519 141	-	70 648
Payments for capital assets	667 978	464 687	(203 291)	-
Executive authority	Minister of Health			
Accounting officer	Director-General of Health			
Website address	www.health.gov.za			

Vote purpose

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

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2015/16 as published in the 2015 ENE	Achieved in the first six months of 2015/16 (April to September) ¹	Changed target for 2015/16
Total number of private providers contracted to work in public health facilities	National Health Insurance, Health Planning and Systems Enablement	Outcome 2: A long and healthy life for all South Africans	400	312	-
Tuberculosis new client treatment success rate	HIV and AIDS, Tuberculosis, Maternal and Child Health		83%	81%	-
Tuberculosis treatment defaulter rate	HIV and AIDS, Tuberculosis, Maternal and Child Health		5.5%	5.1%	-
Total clients remaining on antiretroviral therapy at the end of the month	HIV and AIDS, Tuberculosis, Maternal and Child Health		3.6 million	3 005 713 ²	-
Rate of first antenatal first visit before 20 weeks	HIV and AIDS, Tuberculosis, Maternal and Child Health		60%	57.3%	-
Immunisation coverage under 1 year of age (annualised)	HIV and AIDS, Tuberculosis, Maternal and Child Health		91%	90.9%	-
Second dose immunisation coverage for measles annualised	HIV and AIDS, Tuberculosis, Maternal and Child Health		85%	79.9%	-
Infant first polymerase chain reaction test positive within 2 months after birth as a proportion of live births to HIV positive women	HIV and AIDS, Tuberculosis, Maternal and Child Health		2%	1.4%	-
Cervical cancer screening coverage	HIV and AIDS, Tuberculosis, Maternal and Child Health		64%	53.2%	-
Human papilloma virus first dose immunisation coverage	HIV and AIDS, Tuberculosis, Maternal and Child Health		73.5%	65%	-
Number of ports of entry that are compliant with international health regulations per year	Primary Health Care Services		40	44	-
Number of functional ward based outreach teams established	Primary Health Care Services		2 000	1 740	-

Indicator	Programme	Outcome	Annual performance		
			Projected for 2015/16 as published in the 2015 ENE	Achieved in the first six months of 2015/16 (April to September) ¹	Changed target for 2015/16
Median waiting time for blood alcohol results	Hospitals, Tertiary Health Services and Human Resource Development	Outcome 2: A long and healthy life for all South Africans	6 weeks	20.5 weeks	–
Turnaround times for toxicology tests and reports	Hospitals, Tertiary Health Services and Human Resource Development		6 months	5.8 months	–
Turnaround times for perishable food product tests and reports	Hospitals, Tertiary Health Services and Human Resource Development		60 days	270 days	–

1. Only data for the first four months of 2015/16 are currently available. This is due the data flow policy that provides for 45-day period after end of each month for data transmitted from all health facilities to reach the National Department of Health following verification by sub-districts, districts and provinces.

2. This excludes data from 233 health facilities including mobile clinics.

Mid-year progress

The extended programme on immunisation is close to meeting its target of fully immunising 91 per cent of children before their first birthday and the second dose of the measles immunisation was administered to 80 per cent of children under the age of two, against the target of 85 per cent for 2015/16.

The number of pregnant women who presented at a primary health care facility increased to 57.3 per cent against the target of 60 per cent for 2015/16. The number of early antenatal care visits is influenced by multiple factors, including cultural beliefs, which are slow to change.

Cervical cancer screening coverage remains relatively low, at 53.2 per cent, against the annual target of 64 per cent. In addition to screening, the department is preventing cervical cancer by vaccinating 9 year old girls in Grade 4 against the human papilloma virus in partnership with the Department of Basic Education. The department is on track to meeting this target.

Strengthening government's efforts to combat HIV and tuberculosis are continuing to yield results, and the department is on track to achieving the annual targets.

As of 1 April 2015, the budgets and personnel for port health services and personnel were moved from provincial health departments to the national Department of Health. Four months into the financial year, the department had ensured that 44 ports of entry were compliant with International Health Regulations compared to the annual target of 40 ports.

The backlogs and long turnaround times for blood alcohol and perishable food products tests are still a concern. The ageing infrastructure at the Pretoria laboratory has impeded performance. The department is considering obtaining a new building to house the laboratory. The Johannesburg laboratory recently switched over from a manual to an automated reporting system, which resulted in delays in the issuing of reports during the transition period. Tests and reports for perishable food products faced delays because the department was awaiting the installation of new technology at the Cape Town laboratory. The installation of new equipment has now been completed and will assist the department to achieve the target of 60 days.

Adjusted Estimates of National Expenditure 2015

Programme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Administration	457 078	–	–	(500)	–	–	(500)	456 578
National Health Insurance, Health Planning and Systems Enablement	587 807	–	–	29 500	(18 623)	(2 038)	8 839	596 646
HIV and AIDS, Tuberculosis, and Maternal and Child Health	14 442 144	–	–	(500)	(66 582)	3 816	(63 266)	14 378 878
Primary Health Care Services	225 005	–	–	(500)	–	412	(88)	224 917

Programme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Hospitals, Tertiary Health Services and Human Resource Development	19 159 065	–	–	(34 956)	(131 078)	–	(166 034)	18 993 031
Health Regulation and Compliance Management	1 596 919	–	–	6 956	–	–	6 956	1 603 875
Total	36 468 018	–	–	–	(216 283)	2 190	(214 093)	36 253 925
Economic classification								
Current payments	2 351 547	–	–	(83 640)	–	2 190	(81 450)	2 270 097
Compensation of employees	772 088	–	–	–	–	2 190	2 190	774 278
Goods and services	1 579 459	–	–	(83 640)	–	–	(83 640)	1 495 819
Transfers and subsidies	33 448 493	–	–	224 431	(153 783)	–	70 648	33 519 141
Provinces and municipalities	31 857 873	–	–	200 658	(153 783)	–	46 875	31 904 748
Departmental agencies and accounts	1 416 352	–	–	773	–	–	773	1 417 125
Higher education institutions	3 138	–	–	23 000	–	–	23 000	26 138
Non-profit institutions	171 130	–	–	–	–	–	–	171 130
Payments for capital assets	667 978	–	–	(140 791)	(62 500)	–	(203 291)	464 687
Buildings and other fixed structures	562 516	–	–	(207 887)	–	–	(207 887)	354 629
Machinery and equipment	105 462	–	–	67 096	(62 500)	–	4 596	110 058
Total	36 468 018	–	–	–	(216 283)	2 190	(214 093)	36 253 925

Programme 1: Administration

Subprogramme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Ministry	31 917	–	–	(500)	–	–	(500)	31 417
Management	19 641	–	–	–	–	–	–	19 641
Corporate Services	213 467	–	–	–	–	–	–	213 467
Office Accommodation	125 810	–	–	–	–	–	–	125 810
Financial Management	66 243	–	–	–	–	–	–	66 243
Total	457 078	–	–	(500)	–	–	(500)	456 578
Economic classification								
Current payments	447 475	–	–	(3 482)	–	–	(3 482)	443 993
Compensation of employees	177 115	–	–	–	–	–	–	177 115
Goods and services	270 360	–	–	(3 482)	–	–	(3 482)	266 878
Transfers and subsidies	1 969	–	–	773	–	–	773	2 742
Departmental agencies and accounts	1 969	–	–	773	–	–	773	2 742
Payments for capital assets	7 634	–	–	2 209	–	–	2 209	9 843
Machinery and equipment	7 634	–	–	2 209	–	–	2 209	9 843
Total	457 078	–	–	(500)	–	–	(500)	456 578

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

Subprogramme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Programme Management	3 020	-	-	-	-	-	-	3 020
Technical Policy and Planning	19 869	-	-	-	-	-	-	19 869
Health Information Management, Monitoring and Evaluation	57 280	-	-	29 800	-	(2 038)	27 762	85 042
Sector-wide Procurement	29 729	-	-	(300)	-	-	(300)	29 429
Health Financing and National Health Insurance	414 388	-	-	-	(18 623)	-	(18 623)	395 765
International Health and Development	63 521	-	-	-	-	-	-	63 521
Total	587 807	-	-	29 500	(18 623)	(2 038)	8 839	596 646
Economic classification								
Current payments	488 157	-	-	21 842	-	(2 038)	19 804	507 961
Compensation of employees	96 077	-	-	-	-	(543)	(543)	95 534
Goods and services	392 080	-	-	21 842	-	(1 495)	20 347	412 427
Transfers and subsidies	97 062	-	-	7 658	(18 623)	-	(10 965)	86 097
Provinces and municipalities	72 042	-	-	7 658	(18 623)	-	(10 965)	61 077
Departmental agencies and accounts	900	-	-	-	-	-	-	900
Non-profit institutions	24 120	-	-	-	-	-	-	24 120
Payments for capital assets	2 588	-	-	-	-	-	-	2 588
Machinery and equipment	2 588	-	-	-	-	-	-	2 588
Total	587 807	-	-	29 500	(18 623)	(2 038)	8 839	596 646

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

Subprogramme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Programme Management	3 652	-	-	-	-	-	-	3 652
HIV and AIDS	14 170 753	-	-	-	(66 582)	2 190	(64 392)	14 106 361
Tuberculosis	27 771	-	-	(200)	-	-	(200)	27 571
Women's Maternal and Reproductive Health	18 778	-	-	(200)	-	-	(200)	18 578
Child, Youth and School Health	221 190	-	-	(100)	-	1 626	1 526	222 716
Total	14 442 144	-	-	(500)	(66 582)	3 816	(63 266)	14 378 878
Economic classification								
Current payments	539 943	-	-	(500)	-	3 816	3 316	543 259
Compensation of employees	68 937	-	-	-	-	3 366	3 366	72 303
Goods and services	471 006	-	-	(500)	-	450	(50)	470 956
Transfers and subsidies	13 900 399	-	-	-	(66 582)	-	(66 582)	13 833 817
Provinces and municipalities	13 737 312	-	-	-	(66 582)	-	(66 582)	13 670 730
Departmental agencies and accounts	15 840	-	-	-	-	-	-	15 840
Higher education institutions	3 138	-	-	-	-	-	-	3 138
Non-profit institutions	144 109	-	-	-	-	-	-	144 109
Payments for capital assets	1 802	-	-	-	-	-	-	1 802
Machinery and equipment	1 802	-	-	-	-	-	-	1 802
Total	14 442 144	-	-	(500)	(66 582)	3 816	(63 266)	14 378 878

Programme 4: Primary Health Care Services

Subprogramme		2015/16						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme Management	3 095	-	-	-	-	-	-	3 095
District Health Services	24 481	-	-	-	-	-	-	24 481
Communicable Diseases	16 550	-	-	(500)	-	2 038	1 538	18 088
Non-Communicable Diseases	28 259	-	-	-	-	(4 726)	(4 726)	23 533
Health Promotion and Nutrition	22 525	-	-	-	-	3 100	3 100	25 625
Environmental and Port Health Services	130 095	-	-	-	-	-	-	130 095
Total	225 005	-	-	(500)	-	412	(88)	224 917
Economic classification								
Current payments	219 779	-	-	(500)	-	412	(88)	219 691
Compensation of employees	176 511	-	-	-	-	(633)	(633)	175 878
Goods and services	43 268	-	-	(500)	-	1 045	545	43 813
Transfers and subsidies	2 901	-	-	-	-	-	-	2 901
Non-profit institutions	2 901	-	-	-	-	-	-	2 901
Payments for capital assets	2 325	-	-	-	-	-	-	2 325
Machinery and equipment	2 325	-	-	-	-	-	-	2 325
Total	225 005	-	-	(500)	-	412	(88)	224 917

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

Subprogramme		2015/16						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Programme Management	3 619	-	-	-	-	-	-	3 619
Health Facilities Infrastructure Management	6 231 739	-	-	(64 887)	(114 217)	-	(179 104)	6 052 635
Tertiary Health Care Planning and Policy	10 401 067	-	-	-	(16 861)	-	(16 861)	10 384 206
Hospital Management	5 162	-	-	(200)	-	-	(200)	4 962
Human Resources for Health	2 398 385	-	-	22 900	-	-	22 900	2 421 285
Nursing Services	4 941	-	-	(200)	-	-	(200)	4 741
Forensic Chemistry Laboratories	107 019	-	-	7 431	-	-	7 431	114 450
Violence, Trauma and Emergency Medical Services	7 133	-	-	-	-	-	-	7 133
Total	19 159 065	-	-	(34 956)	(131 078)	-	(166 034)	18 993 031
Economic classification								
Current payments	460 514	-	-	(100 500)	-	-	(100 500)	360 014
Compensation of employees	116 037	-	-	-	-	-	-	116 037
Goods and services	344 477	-	-	(100 500)	-	-	(100 500)	243 977
Transfers and subsidies	18 048 519	-	-	216 000	(68 578)	-	147 422	18 195 941
Provinces and municipalities	18 048 519	-	-	193 000	(68 578)	-	124 422	18 172 941
Higher education institutions	-	-	-	23 000	-	-	23 000	23 000
Payments for capital assets	650 032	-	-	(150 456)	(62 500)	-	(212 956)	437 076
Buildings and other fixed structures	562 516	-	-	(207 887)	-	-	(207 887)	354 629
Machinery and equipment	87 516	-	-	57 431	(62 500)	-	(5 069)	82 447
Total	19 159 065	-	-	(34 956)	(131 078)	-	(166 034)	18 993 031

Programme 6: Health Regulation and Compliance Management

Subprogramme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Programme Management	3 670	-	-	-	-	-	-	3 670
Food Control	9 798	-	-	-	-	-	-	9 798
Pharmaceutical Trade and Product Regulation	124 816	-	-	6 956	-	-	6 956	131 772
Public Entities Management	1 399 991	-	-	-	-	-	-	1 399 991
Compensation Commissioner for Occupational Diseases and Occupational Health	58 644	-	-	-	-	-	-	58 644
Total	1 596 919	-	-	6 956	-	-	6 956	1 603 875
Economic classification								
Current payments	195 679	-	-	(500)	-	-	(500)	195 179
Compensation of employees	137 411	-	-	-	-	-	-	137 411
Goods and services	58 268	-	-	(500)	-	-	(500)	57 768
Transfers and subsidies	1 397 643	-	-	-	-	-	-	1 397 643
Departmental agencies and accounts	1 397 643	-	-	-	-	-	-	1 397 643
Payments for capital assets	3 597	-	-	7 456	-	-	7 456	11 053
Machinery and equipment	3 597	-	-	7 456	-	-	7 456	11 053
Total	1 596 919	-	-	6 956	-	-	6 956	1 603 875

Details of adjustments to the Estimates of National Expenditure 2015**Virements and shifts****Programmes**

- Administration
- National Health Insurance, Health Planning and Systems Enablement
- HIV and AIDS, Tuberculosis, and Maternal and Child Health
- Primary Health Care Services
- Hospitals, Tertiary Health Services and Human Resource Development
- Health Regulation and Compliance Management

FROM			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(3 482)	Programme 1		2 982
Goods and services	Cost containment measures effected on the budget for consultants	(950)	Machinery and equipment	Installation of tracking system and purchase of computer servers to support the recently upgraded supplier database	950
	Cost containment measures effected on travel and subsistence, communication, and science and technological services	(1 259)	Machinery and equipment	Vehicles for the minister and deputy minister, in line with the ministerial handbook	1 259

FROM			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
	Cost containment measures effected on the budget for consultants	(773)	Departmental agencies and accounts	Shortfall in transfer payments to the Public Service Sector Education and Training Authority and the Health and Welfare Education and Training Authority not budgeted for in the 2015 ENE ¹	773
	Cost containment measure effected on consumables, stationery, printing and office supplies ¹	(500)	Programme 5		500
			Higher education institutions	Transfer payment to the University of the Witwatersrand for the medical students expansion programme ¹	500
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		(8158)	Programme 2		7 658
Goods and services	Reallocation of funds from the national health insurance component of the indirect national health grant to the direct national health insurance grant to Western Cape, in accordance with the conditional grant framework contained in the 2015 Division of Revenue Act ²	(7 658)	Provinces and municipalities	Western Cape has opted out of national general practitioner contracting under the indirect grant, and will use this transfer to contract general practitioners for sessional work in national health insurance pilot districts at the provincial level ²	7 658
	Cost containment measures effected on travel and subsistence ¹	(500)	Programme 5		500
			Higher education institutions	Transfer payment to the University of the Witwatersrand for the medical students expansion programme ¹	500
Shifts within the programme as a percentage of the programme budget		1.3%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Programme 3		(500)	Programme 5		500
Goods and services	Cost containment measures effected on travel and subsistence ¹	(500)	Higher education institutions	Transfer payment to the University of the Witwatersrand for the medical students expansion programme ¹	500
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4		(500)	Programme 5		500
Goods and services	Cost containment measures effected on travel and subsistence ¹	(500)	Higher education institutions	Transfer payment to the University of the Witwatersrand for the medical students expansion programme ¹	500
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.2%			
Programme 5		(308 387)	Programme 5		20 500
Goods and services	Cost containment measures effected on communication, fleet services, consultants, venues and facilities ¹	(20 500)	Higher education institutions	Transfer payment to various universities for the medical students expansion programme ¹	20 500

2015 Adjusted Estimates of National Expenditure

FROM			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
			Programme 2		30 000
Goods and services	Reallocation of funds due to underspending on the health facility revitalisation component of the national health grant ²	(30 000)	Goods and services	Partial funding for the South African demographic and health survey ²	30 000
Buildings and other fixed structures	Reallocation of funds due to underspending in the health facility revitalisation component of the national health grant ²	(4 200)	Programme 6		4 200
			Machinery and equipment	Additional capital equipment in preparation for the envisaged establishment of the South African Health Products Regulatory Authority (The function is currently performed by the Medicines Control Council) ²	4 200
			Programme 5		250 431
	Reallocation of funds due to underspending in the national health grant: health facility revitalisation component of the national health grant ²	(193 000)	Provinces and municipalities	Direct grant to provinces for maintenance and capital projects ²	193 000
Goods and services	Reallocation of funds due to underspending in the national health grant: health facility revitalisation component of the national health grant ²	(50 000)	Machinery and equipment	Computers for primary health care facilities that will facilitate the expansion of the primary health care information system beyond national health insurance pilot districts ²	50 000
Buildings and other fixed structures	Reallocation of funds due to underspending in the health facility revitalisation component of the national health grant ²	(7 431)		Additional capital equipment for forensic chemistry laboratories ²	7 431
			Programme 6		3 256
Machinery and equipment	Reallocation of funds due to underspending in the national health grant: health facility revitalisation component of the national health grant ²	(3 256)	Goods and services	Additional capital equipment in preparation for the envisaged establishment of the South African Health Products Regulatory Authority ²	3 256
Shifts within the programme as a percentage of the programme budget		1.4%			
Virements to other programmes as a percentage of the programme budget		0.2%			
Programme 6		(3 756)	Programme 6		3 256
Goods and services	Cost containment measures effected on computer services, travel and subsistence and operating payments	(3 256)	Machinery and equipment	Computer server for the electronic document management system for the Medicines Control Council	3 256
	Cost containment measures effected on minor asset budget items and advertising ¹	(500)	Programme 5		500
			Higher education institutions	Transfer payment to the University of the Witwatersrand for the medical students expansion programme ¹	500
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(324 783)			324 783

1. National Treasury approval has been obtained.

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

Declared unspent funds – R216.283 million

R216.283 million in unspent funds has been declared on the following conditional grants due to the historical spending performance:

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

R18.623 million on the national health insurance conditional grant

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

R66.582 million on the comprehensive HIV and AIDS conditional grant

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

R16.861 million on the national tertiary services conditional grant

R51.717 million on the health facility revitalisation conditional grant

R62.500 million on the indirect health facility revitalisation component of the national health grant

Other adjustments – R10.580 million***Funds shifted within a vote following a function shift – R8.390 million***

Programme 2: National Health Insurance, Health Planning and Systems Enablement to Programme 4: Primary Health Care Services

R2.038 million was shifted due to the transfer of the epidemiology and surveillance unit within the health information management, monitoring and evaluation chief directorate, to the communicable diseases chief directorate.

Programme 4: Primary Health Care Services to Programme 3: HIV and AIDS, Tuberculosis, and Maternal and Child Health

R1.626 million was shifted due to the transfer of the nutrition unit within the health promotion and nutrition chief directorate, to the child, school and youth health chief directorate.

Programme 4: Primary Health Care Services: Chief Directorate: Non-Communicable Diseases to Chief Directorate: Health Promotion and Nutrition

R4.726 million was shifted due to the transfer of the oral health unit within the non-communicable diseases chief directorate, to the health promotion and nutrition chief directorate.

Significant and unforeseeable economic and financial events – R2.190 million

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

R2.190 million has been allocated to the department to cover the costs of increases in personnel remuneration that were higher than provided for in the main Budget.

Expenditure outcome for 2014/15 and actual expenditure for 2015/16

Programme	2014/15					2015/16			
	Audited outcome					Actual expenditure			
	Adjusted appropriation	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted appropriation	Apr 14 - Mar 15	Apr 14 - Mar 15 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted appropriation
R thousand									
Administration	399 721	206 531	51.7	386 475	96.7	456 578	1.3	235 420	51.6
National Health Insurance, Health Planning and Systems Enablement	638 001	113 042	17.7	325 331	51.0	596 646	1.6	205 899	34.5
HIV and AIDS, Tuberculosis, and Maternal and Child Health	12 840 709	6 345 480	49.4	12 818 697	99.8	14 378 878	39.7	7 002 660	48.7
Primary Health Care Services	222 042	44 999	20.3	206 322	92.9	224 917	0.6	99 619	44.3
Hospitals, Tertiary Health Services and Human Resource Development	18 810 607	9 100 851	48.4	18 488 779	98.3	18 993 031	52.4	9 445 989	49.7
Health Regulation and Compliance Management	1 414 007	401 332	28.4	1 353 568	95.7	1 603 875	4.4	1 142 793	71.3
Total	34 325 087	16 212 235	47.2	33 579 172	97.8	36 253 925	100.0	18 132 380	50.0
Economic classification									
Current payments	2 171 055	730 179	33.6	1 772 934	81.7	2 270 097	6.3	873 043	38.5
Compensation of employees	676 637	304 543	45.0	706 969	104.5	774 278	2.1	363 111	46.9
Goods and services	1 494 418	425 636	28.5	1 065 965	71.3	1 495 819	4.1	509 932	34.1
Transfers and subsidies	31 659 355	15 368 651	48.5	31 577 560	99.7	33 519 141	92.5	17 091 350	51.0
Provinces and municipalities	30 171 068	14 987 987	49.7	30 171 068	100.0	31 904 748	88.0	15 957 182	50.0
Departmental agencies and accounts	1 221 699	291 129	23.8	1 144 715	93.7	1 417 125	3.9	1 050 628	74.1
Higher education institutions	43 200	–	–	40 200	93.1	26 138	0.1	–	–
Foreign governments and international organisations	2 658	–	–	2 622	98.6	–	–	–	–
Non-profit institutions	217 147	88 126	40.6	215 383	99.2	171 130	0.5	82 570	48.2
Households	3 583	1 409	39.3	3 572	99.7	–	–	970	–
Payments for capital assets	493 737	113 188	22.9	227 745	46.1	464 687	1.3	167 855	36.1
Buildings and other fixed structures	380 279	108 280	28.5	168 865	44.4	354 629	1.0	150 565	42.5
Machinery and equipment	104 414	4 656	4.5	58 628	56.1	110 058	0.3	12 812	11.6
Software and other intangible assets	9 044	252	2.8	252	2.8	–	–	4 478	–
Payments for financial assets	940	217	23.1	933	99.3	–	–	132	–
Total	34 325 087	16 212 235	47.2	33 579 172	97.8	36 253 925	100.0	18 132 380	50.0

Expenditure trends for the first half of 2015/16

Total expenditure in 2014/15 was 97.8 per cent of the 2014/15 adjusted appropriation. Expenditure for the first six months of 2015/16 was R18.1 billion, or 50 per cent of the adjusted appropriation of R36.3 billion for the year. In comparison, mid-year expenditure in 2014/15 was R16.2 billion, or 47.2 per cent of the adjusted appropriation. Compared to the first six months of 2014/15, expenditure over the same period in 2015/16 increased by R1.9 billion, or 11.8 per cent. This was mainly due to the payment of 2014/15 invoices for the leasing of buildings and property payments; the conversion of the previously underspending Office of Health Standards Compliance to a transfer beneficiary; the payment of several large invoices for health infrastructure; service level agreements for the national health insurance indirect grant component coming

into effect from July 2015; and machinery and equipment for the forensic chemistry laboratories and the Medicines Control Council that were ordered in the previous financial but only paid for in 2015/16.

Departmental receipts

R thousand	2014/15					2015/16				
	Adjusted estimate	Audited outcome				Actual receipts				
		Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted estimate	Apr 14 - Mar 15	Apr 14 - Mar 15 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted estimate
Departmental receipts	69 819	39 419	56.5	66 140	94.7	32 772	44 605	100.0	29 463	66.1
Sales of goods and services produced by department	63 420	34 033	53.7	54 031	85.2	31 524	38 860	87.1	28 316	72.9
Sales of scrap, waste, arms and other used current goods	23	2	8.7	2	8.7	36	3	-	-	-
Interest, dividends and rent on land	457	231	50.5	6 337	1 386.7	300	5 000	11.2	580	11.6
Transactions in financial assets and liabilities	5 919	5 153	87.1	5 770	97.5	912	742	1.7	567	76.4
Total	69 819	39 419	56.5	66 140	94.7	32 772	44 605	100.0	29 463	66.1

Revenue trends for the first half of 2015/16

Revenue in the first six months of 2015/16 was R29.5 million, or 66.1 per cent of the adjusted revenue estimate of R44.6 million for the year. In comparison, mid-year revenue in 2014/15 was R39.4 million, or 56.5 per cent of the 2014/15 adjusted estimate. Compared to the first six months of 2014/15, revenue over the same period in 2015/16 decreased by R10 million, or 25.3 per cent. This was mainly due to reduced revenue from the lower number of applications to the Medicines Control Council for drug testing.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	1 969	-	-	773	-	-	773	2 742
Health and Welfare Sector	1 969	-	-	567	-	-	567	2 536
Education and Training Authority								
Public Service Sector Education and Training Authority	-	-	-	206	-	-	206	206
National Health Insurance, Health Planning and Systems Enablement								
Provinces and municipalities								
Provinces								
Provincial Revenue Funds								
Current	72 042	-	-	7 658	(18 623)	-	(10 965)	61 077
National health insurance grant	72 042	-	-	7 658	(18 623)	-	(10 965)	61 077

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

R thousand	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
HIV and AIDS, Tuberculosis, and Maternal and Child Health								
Provinces and municipalities								
Provinces								
Provincial Revenue Funds								
Current	13 737 312	-	-	-	(66 582)	-	(66 582)	13 670 730
Comprehensive HIV and AIDS grant	13 737 312	-	-	-	(66 582)	-	(66 582)	13 670 730
Hospitals, Tertiary Health Services and Human Resource Development								
Provinces and municipalities								
Provinces								
Provincial Revenue Funds								
Current	10 398 035	-	-	-	(16 861)	-	(16 861)	10 381 174
National tertiary services grant	10 398 035	-	-	-	(16 861)	-	(16 861)	10 381 174
Capital	5 275 762	-	-	193 000	(51 717)	-	141 283	5 417 045
Health facility revitalisation grant	5 275 762	-	-	193 000	(51 717)	-	141 283	5 417 045
Higher education institutions								
Current	-	-	-	23 000	-	-	23 000	23 000
University of Cape Town	-	-	-	2 700	-	-	2 700	2 700
University of Stellenbosch	-	-	-	4 600	-	-	4 600	4 600
University of the Witwatersrand	-	-	-	5 576	-	-	5 576	5 576
Walter Sisulu University	-	-	-	4 116	-	-	4 116	4 116
University of KwaZulu-Natal	-	-	-	4 000	-	-	4 000	4 000
University of Pretoria	-	-	-	2 008	-	-	2 008	2 008

Summary of changes to conditional grants: Provinces

R thousand	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
National Health Insurance, Health Planning and Systems Enablement	72 042	-	-	7 658	(18 623)	-	(10 965)	61 077
National health insurance grant	72 042	-	-	7 658	(18 623)	-	(10 965)	61 077
HIV and AIDS, Tuberculosis, and Maternal and Child Health	13 737 312	-	-	-	(66 582)	-	(66 582)	13 670 730
Comprehensive HIV and AIDS grant	13 737 312	-	-	-	(66 582)	-	(66 582)	13 670 730
Hospitals, Tertiary Health Services and Human Resource Development	18 048 519	-	-	193 000	(68 578)	-	124 422	18 172 941
National tertiary services grant	10 398 035	-	-	-	(16 861)	-	(16 861)	10 381 174
Health facility revitalisation grant	5 275 762	-	-	193 000	(51 717)	-	141 283	5 417 045