

Vote 16

Health

Adjusted budget summary

R thousand	2018/19			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	47 142 866	47 508 374	(32 826)	398 334
<i>of which:</i>				
Current payments	3 088 385	3 222 828	–	134 443
Transfers and subsidies	43 017 023	43 280 914	–	263 891
Payments for capital assets	1 037 458	1 004 632	(32 826)	–
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 health system, based on the primary health care approach.

Mid-year performance status

Indicator	Programme	MTSF outcome	Annual performance		
			Projected for 2018/19 as published in the 2018 ENE	Achieved in the first six months of 2018/19 (April to September)	Changed target for 2018/19
Total number of health facilities reporting stock availability at national surveillance centre	National Health Insurance, Health Planning and Systems Enablement	Outcome 2: A long and healthy life for all South Africans	3 625	3 554	–
Total number of patients receiving medicine through the centralised chronic medicine dispensing and distribution system	National Health Insurance, Health Planning and Systems Enablement		2 500 000	1 947 186	–
Percentage of human papillomavirus vaccination first dose coverage per year	HIV and AIDS, Tuberculosis, and Maternal and Child Health		88%	75% (272 749/363 739) ¹	–
Total clients remaining on antiretroviral treatment at the end of the year	HIV and AIDS, Tuberculosis, and Maternal and Child Health		5 million ²	4.25 million ¹	–
Tuberculosis new client treatment success rate per year	HIV and AIDS, Tuberculosis, and Maternal and Child Health		87%	85.6% (48 192/56 325) ³	–
Infant polymerase chain reaction test positive around 10 weeks rate per year ⁴	HIV and AIDS, Tuberculosis, and Maternal and Child Health		1.25%	0.88% (143/16 236) ¹	–
Total number of functional ward-based primary health care outreach teams	Primary Health Care Services		3 500	3 401 ¹	–

Indicator	Programme	MTSF outcome	Annual performance		
			Projected for 2018/19 as published in the 2018 ENE	Achieved in the first six months of 2018/19 (April to September)	Changed target for 2018/19
Number of additional primary health care facilities in the 52 districts that qualify as ideal clinics per year	Primary Health Care Services	Outcome 2: A long and healthy life for all South Africans	1 400 ²	1 507	–
Total number of points of entry assessed against the core capacity requirements of international health regulations per year	Primary Health Care Services		15	10	–
Number of facilities maintained, repaired and/or refurbished in national health insurance districts per year	Hospitals, Tertiary Health Services and Human Resource Development		125	27	–
Percentage of backlog eliminated for blood alcohol tests per year	Hospitals, Tertiary Health Services and Human Resource Development		100%	25.5% (7 434/29 200)	–

1. Only data for the first four months of 2018/19 was available at the time of publication. The department's data flow policy provides for a 45-day period after the end of each month of for data transmitted from health facilities to reach the department following verification by subdistricts, districts and provinces.
2. Target changed to align with the department's 2018/19 annual performance plan, which was finalised after the 2018 ENE had been published.
3. TB data is monitored in quarters. Performance is reported as at 30 June 2018.
4. Indicator for mother-to-child transmission of HIV showing infants who tested positive for HIV as a proportion of all live births by HIV-positive mothers.

Mid-year progress

The department has made significant progress in its implementation of technological solutions aimed at improving the availability of stock and the management of patients, with 3 554 health facilities reporting stock levels against the annual target of 3 625.

The centralised chronic medicine dispensing and distribution programme was established to improve access to medicine for chronic patients, and to decongest primary health care facilities. There are 1.9 million patients enrolled on the programme against a target of 2.5 million, partly due to delays in awarding new contracts to service providers in the programme. The department will accelerate its efforts to achieve the annual target during the remainder of the year.

The department has continued to accelerate its HIV prevention and treatment programmes. Mother-to-child transmission of HIV was 0.88 per cent during this period, which is below the annual target of 1.25 per cent, and approaching the elimination mark. This has been made possible by the implementation of more aggressive HIV testing among pregnant women, placing more HIV-positive pregnant women on antiretroviral treatment, and the close management of those being treated to ensure that they remain on treatment and are virally suppressed prior to giving birth. The HIV treatment programme has also seen a steady increase in the number of patients remaining on antiretroviral treatment. There are 4.25 million patients on antiretroviral therapy in South Africa against a target of 5 million. This shortfall is mainly due to the high rate of patients who default, particularly in the first six months of treatment. The department plans to launch a campaign in the second half of 2018/19 aimed at getting patients who default back on to treatment.

Primary health care remains a priority for the department. There are 3 401 ward-based outreach teams offering health promotion and prevention services to households against an annual target of 3 500. To date, 1 507 primary health care facilities have qualified as ideal clinics, already exceeding the target of 1 400 for 2018/19, as an increasing number of clinics are supported to improve their quality.

The number of points of entry compliant with the core capacity requirements of international health regulations remained at 10. The department aims to ensure that at least 15 points of entry are compliant with the core capacity requirements of international health regulations by the end of 2018/19, and will focus on establishing formal agreements with public health facilities and emergency medical services for the transportation of travellers suspected to be ill and the clinical management of cases.

The department completed repair, maintenance or refurbishment projects at only 27 health facilities in national health insurance pilot districts against the annual target of 125. A number of projects in these districts have been commissioned and are expected to reach completion during the second half of the financial year.

Ongoing protests at the department of health have affected the capacity for forensic chemistry laboratories to work towards eliminating the backlog for blood alcohol tests. The protests have also affected the procurement of consumables, and the contracting of service providers for maintenance on equipment.

Adjusted Estimates of National Expenditure 2018

Programme	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	550 792	–	–	(13 646)	–	–	(13 646)	537 146
National Health Insurance, Health Planning and Systems Enablement	1 671 553	–	–	176 646	–	–	176 646	1 848 199
HIV and AIDS, Tuberculosis, and Maternal and Child Health	20 719 057	–	–	(5 000)	–	–	(5 000)	20 714 057
Primary Health Care Services	301 736	–	–	–	–	–	–	301 736
Hospitals, Tertiary Health Services and Human Resource Development	22 124 182	–	199 508	(179 000)	–	166 000	186 508	22 310 690
Health Regulation and Compliance Management	1 775 546	–	–	21 000	–	–	21 000	1 796 546
Total	47 142 866	–	199 508	–	–	166 000	365 508	47 508 374
Economic classification								
Current payments	3 088 385	–	–	58 043	–	76 400	134 443	3 222 828
Compensation of employees	828 814	–	–	–	–	–	–	828 814
Goods and services	2 259 571	–	–	58 043	–	76 400	134 443	2 394 014
Transfers and subsidies	43 017 023	–	199 508	64 383	–	–	263 891	43 280 914
Provinces and municipalities	41 122 590	–	199 508	42 000	–	–	241 508	41 364 098
Departmental agencies and accounts	1 698 524	–	–	21 456	–	–	21 456	1 719 980
Non-profit institutions	195 909	–	–	–	–	–	–	195 909
Households	–	–	–	927	–	–	927	927
Payments for capital assets	1 037 458	–	–	(122 426)	–	89 600	(32 826)	1 004 632
Buildings and other fixed structures	748 073	–	–	(204 000)	–	–	(204 000)	544 073
Machinery and equipment	289 385	–	–	81 538	–	89 600	171 138	460 523
Software and other intangible assets	–	–	–	36	–	–	36	36
Total	47 142 866	–	199 508	–	–	166 000	365 508	47 508 374

Programme 1: Administration

Subprogramme	2018/19							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Ministry	31 217	–	–	–	–	–	–	31 217
Management	25 666	–	–	–	–	–	–	25 666
Corporate Services	244 998	–	–	9 530	–	–	9 530	254 528
Office Accommodation	174 912	–	–	(24 000)	–	–	(24 000)	150 912
Financial Management	73 999	–	–	824	–	–	824	74 823
Total	550 792	–	–	(13 646)	–	–	(13 646)	537 146
Economic classification								
Current payments	537 331	–	–	(8 296)	–	–	(8 296)	529 035
Compensation of employees	209 195	–	–	–	–	–	–	209 195
Goods and services	328 136	–	–	(8 296)	–	–	(8 296)	319 840
Transfers and subsidies	2 455	–	–	650	–	–	650	3 105
Departmental agencies and accounts	2 455	–	–	456	–	–	456	2 911
Households	–	–	–	194	–	–	194	194
Payments for capital assets	11 006	–	–	(6 000)	–	–	(6 000)	5 006
Machinery and equipment	11 006	–	–	(6 000)	–	–	(6 000)	5 006
Total	550 792	–	–	(13 646)	–	–	(13 646)	537 146

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

Subprogramme	2018/19							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Programme Management	4 649	–	–	–	–	–	–	4 649
Technical Policy and Planning	21 377	–	–	(2 000)	–	–	(2 000)	19 377
Health Information Management, Monitoring and Evaluation	62 048	–	–	(2 000)	–	–	(2 000)	60 048
Sector-Wide Procurement	46 279	–	–	1 646	–	–	1 646	47 925
Health Financing and National Health Insurance	1 451 193	–	–	179 000	–	–	179 000	1 630 193
International Health and Development	86 007	–	–	–	–	–	–	86 007
Total	1 671 553	–	–	176 646	–	–	176 646	1 848 199
Economic classification								
Current payments	1 462 027	–	–	73 120	–	–	73 120	1 535 147
Compensation of employees	116 693	–	–	–	–	–	–	116 693
Goods and services	1 345 334	–	–	73 120	–	–	73 120	1 418 454
Transfers and subsidies	30 048	–	–	26	–	–	26	30 074
Non-profit institutions	30 048	–	–	–	–	–	–	30 048
Households	–	–	–	26	–	–	26	26
Payments for capital assets	179 478	–	–	103 500	–	–	103 500	282 978
Machinery and equipment	179 478	–	–	103 500	–	–	103 500	282 978
Total	1 671 553	–	–	176 646	–	–	176 646	1 848 199

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

Subprogramme	2018/19							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Programme Management	5 409	–	–	–	–	–	–	5 409
HIV and AIDS	20 441 530	–	–	(30 000)	–	–	(30 000)	20 411 530
Tuberculosis	27 240	–	–	(2 000)	–	–	(2 000)	25 240
Women's Maternal and Reproductive Health	19 907	–	–	(2 000)	–	–	(2 000)	17 907
Child, Youth and School Health	224 971	–	–	29 000	–	–	29 000	253 971
Total	20 719 057	–	–	(5 000)	–	–	(5 000)	20 714 057

Programme 3: HIV and AIDS, Tuberculosis, and Maternal and Child Health (continued)

Economic classification	2018/19							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Current payments	417 155	–	–	(5 036)	–	–	(5 036)	412 119
Compensation of employees	84 413	–	–	–	–	–	–	84 413
Goods and services	332 742	–	–	(5 036)	–	–	(5 036)	327 706
Transfers and subsidies	20 301 535	–	–	36	–	–	36	20 301 571
Provinces and municipalities	20 121 697	–	–	–	–	–	–	20 121 697
Departmental agencies and accounts	17 108	–	–	–	–	–	–	17 108
Non-profit institutions	162 730	–	–	–	–	–	–	162 730
Households	–	–	–	36	–	–	36	36
Payments for capital assets	367	–	–	–	–	–	–	367
Machinery and equipment	367	–	–	–	–	–	–	367
Total	20 719 057	–	–	(5 000)	–	–	(5 000)	20 714 057

Programme 4: Primary Health Care Services

Subprogramme	2018/19							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Programme Management	3 976	–	–	1 041	–	–	1 041	5 017
District Health Services	10 606	–	–	(640)	–	–	(640)	9 966
Communicable Diseases	22 727	–	–	(240)	–	–	(240)	22 487
Non-Communicable Diseases	74 183	–	–	(137)	–	–	(137)	74 046
Health Promotion and Nutrition	24 682	–	–	(24)	–	–	(24)	24 658
Environmental and Port Health Services	165 562	–	–	–	–	–	–	165 562
Total	301 736	–	–	–	–	–	–	301 736
Economic classification								
Current payments	298 386	–	–	(1 350)	–	–	(1 350)	297 036
Compensation of employees	209 054	–	–	–	–	–	–	209 054
Goods and services	89 332	–	–	(1 350)	–	–	(1 350)	87 982
Transfers and subsidies	3 131	–	–	309	–	–	309	3 440
Non-profit institutions	3 131	–	–	–	–	–	–	3 131
Households	–	–	–	309	–	–	309	309
Payments for capital assets	219	–	–	1 041	–	–	1 041	1 260
Machinery and equipment	219	–	–	1 041	–	–	1 041	1 260
Total	301 736	–	–	–	–	–	–	301 736

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

Subprogramme	2018/19							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Programme Management	3 271	–	–	33	–	–	33	3 304
Health Facilities Infrastructure Management	6 740 585	–	199 508	(179 000)	–	166 000	186 508	6 927 093
Tertiary Health Care Planning and Policy	12 405 087	–	–	–	–	–	–	12 405 087
Hospital Management	6 498	–	–	–	–	–	–	6 498
Human Resources for Health	2 805 363	–	–	(300)	–	–	(300)	2 805 063
Nursing Services	9 077	–	–	267	–	–	267	9 344
Forensic Chemistry Laboratories	145 804	–	–	–	–	–	–	145 804
Violence, Trauma and EMS	8 497	–	–	–	–	–	–	8 497
Total	22 124 182	–	199 508	(179 000)	–	166 000	186 508	22 310 690
Economic classification								
Current payments	279 342	–	–	(255)	–	76 400	76 145	355 487
Compensation of employees	145 181	–	–	–	–	–	–	145 181
Goods and services	134 161	–	–	(255)	–	76 400	76 145	210 306

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

Economic classification	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Transfers and subsidies	21 000 893	–	199 508	42 222	–	–	241 730	21 242 623
Provinces and municipalities	21 000 893	–	199 508	42 000	–	–	241 508	21 242 401
Households	–	–	–	222	–	–	222	222
Payments for capital assets	843 947	–	–	(220 967)	–	89 600	(131 367)	712 580
Buildings and other fixed structures	748 073	–	–	(204 000)	–	–	(204 000)	544 073
Machinery and equipment	95 874	–	–	(17 003)	–	89 600	72 597	168 471
Software and other intangible assets	–	–	–	36	–	–	36	36
Total	22 124 182	–	199 508	(179 000)	–	166 000	186 508	22 310 690

Programme 6: Health Regulation and Compliance Management

Subprogramme	2018/19							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	6 021	–	–	–	–	–	–	6 021
Food Control	10 571	–	–	–	–	–	–	10 571
Radiation Control and Health Technology	14 218	–	–	–	–	–	–	14 218
Public Entities Management	1 679 072	–	–	21 000	–	–	21 000	1 700 072
Compensation Commissioner for Occupational Diseases and Occupational Health	65 664	–	–	–	–	–	–	65 664
Total	1 775 546	–	–	21 000	–	–	21 000	1 796 546
Economic classification								
Current payments	94 144	–	–	(140)	–	–	(140)	94 004
Compensation of employees	64 278	–	–	–	–	–	–	64 278
Goods and services	29 866	–	–	(140)	–	–	(140)	29 726
Transfers and subsidies	1 678 961	–	–	21 140	–	–	21 140	1 700 101
Departmental agencies and accounts	1 678 961	–	–	21 000	–	–	21 000	1 699 961
Households	–	–	–	140	–	–	140	140
Payments for capital assets	2 441	–	–	–	–	–	–	2 441
Machinery and equipment	2 441	–	–	–	–	–	–	2 441
Total	1 775 546	–	–	21 000	–	–	21 000	1 796 546

Details of adjustments to Estimates of National Expenditure 2018**Unforeseeable and unavoidable expenditure – R199.508 million**

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

An additional R199.508 million has been allocated to the vote for the *health facility revitalisation grant* to support post-disaster reconstruction and rehabilitation of 14 hospitals in KwaZulu-Natal.

Virements and shifts within the vote

Programmes					
1. Administration					
2. National Health Insurance, Health Planning and Systems Enablement					
3. HIV and AIDS, Tuberculosis, and 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		(27 726)	Programme 1		650
Goods and services	Property payments, and travel and subsistence	(194)	Households	Leave payouts	194
	Bursaries	(456)	Departmental agencies and accounts	Health and Welfare Sector Education and Training Authority adjustment levy and underpayment	456
	Operating leases	(76)	Programme 2		76
	Operating leases	(21 000)	Goods and services	Traditional healers council	76
			Programme 6		21 000
			Departmental agencies and accounts	National Institute of Communicable Diseases for the implementation of the listeriosis plan ¹	21 000
			Programme 1		6 000
Machinery and equipment	Machinery and equipment	(6 000)	Goods and services	Software licenses	6 000
Shifts within the programme as a percentage of the programme budget		1.2%			
Virements to other programmes as a percentage of the programme budget		3.8%			
Programme 2		(5 956)	Programme 1		2 430
Goods and services	Business and advisory services, fleet services, operating payments, and travel and subsistence	(2 430)	Goods and services	Auditors and additional projects	2 430
	Fleet services	(26)	Programme 2		3 526
	Reclassification of funds incorrectly classified in 2018 ENE (national health insurance indirect grant) ²	(3 500)	Households	Leave payouts	26
			Machinery and equipment	Reclassification of funds incorrectly classified in 2018 ENE (national health insurance indirect grant)	3 500
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Programme 3		(5 036)	Programme 1		5 000
Goods and services	Operating payments, travel and subsistence, and venues and facilities	(5 000)	Goods and services	Software licenses	5 000
	Minor assets and operating payments	(36)	Programme 3		36
			Households	Leave payouts	36
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%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4		(1 350)	Programme 4		1 350
Goods and services	Catering and property payments	(107)	Households	Leave payouts	107
	Agency and support/outsourced services; and stationary, printing and other supplies	(202)	Households	Leave payouts	202
	Operating payments, and travel and subsistence	(401)	Machinery and equipment	Leave payouts	401
	Minor assets, travel and subsistence, and venues and facilities	(640)	Machinery and equipment	Equipment	640
Shifts within the programme as a percentage of the programme budget		0.4%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 5		(221 291)	Programme 5		17 291
Goods and services	Minor assets	(222)	Households	Leave payouts	222
	Business and advisory services	(33)	Machinery and equipment	Procurement of equipment	33
Other machinery and equipment	Software and other intangible assets	(36)	Software and other intangible assets	Software licenses	36
	National health insurance indirect grant (health facility revitalisation) ²	(17 000)	Provinces and municipalities	Health facility revitalisation grant for emergency maintenance backlog in Northern Cape	17 000
Buildings and other fixed structures	National health insurance indirect grant (health facility revitalisation) ²	(79 000)	Programme 2		179 000
	National health insurance indirect grant (health facility revitalisation) ²	(100 000)	Goods and services	New components (beds and laundry services, and human resources capacitation) created in the national health insurance indirect grant to support provinces to address shortages ³	79 000
	National health insurance indirect grant (health facility revitalisation) ²	(100 000)	Machinery and equipment	Beds and laundry services component created in the national health insurance indirect grant to support provinces to address shortages ³	100 000
	National health insurance indirect grant (health facility revitalisation) ²	(25 000)	Programme 5		25 000
	National health insurance indirect grant (health facility revitalisation) ²	(25 000)	Provinces and municipalities	Health facility revitalisation grant for emergency maintenance backlog in Northern Cape	25 000
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.8%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 6		(140)	Programme 6		140
Goods and services	Stationary, printing and office supplies; and travel and subsistence	(140)	Households	Leave payouts	140
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(261 499)			261 499

1. National Treasury approval has been obtained.
2. Only the legislature may approve this virement.
3. New components have been created in the national health insurance indirect grant. These include the beds and laundry services component (R150 million), and the human resources capacitation component (R350 million, of which R29 million is accounted for in this table).

Other adjustments – R166 million

Appropriation of expenditure earmarked in the 2018 Budget speech for future allocation

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

An additional R166 million has been allocated to the vote for the health facility revitalisation component of the *national health insurance indirect grant* for preparatory work to commence on the Limpopo Central Hospital infrastructure project.

Expenditure outcome for 2017/18 and actual expenditure for 2018/19

Programme	2017/18					2018/19				
	Audited outcome					Actual expenditure				
R thousand	Adjusted appropriation	Apr 17 - Sep 17 % of	Apr 17 - Sep 17 adjusted appropriation	Apr 17 - Mar 18 % of	Apr 17 - Mar 18 adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 18 - Sep 18	Apr 18 - Sep 18 % of	Apr 18 - Sep 18 adjusted appropriation
Administration	514 838	233 048	45.3	478 160	92.9	537 146	1.1	168 447	31.4	
National Health Insurance, Health Planning and Systems Enablement	934 687	343 587	36.8	841 540	90.0	1 848 199	3.9	191 405	10.4	
HIV and AIDS, Tuberculosis, and Maternal and Child Health	18 297 778	9 042 436	49.4	18 279 941	99.9	20 714 057	43.6	10 470 868	50.5	
Primary Health Care Services	263 899	116 432	44.1	253 771	96.2	301 736	0.6	119 509	39.6	
Hospitals, Tertiary Health Services and Human Resource Development	20 907 784	10 583 793	50.6	20 828 771	99.6	22 310 690	47.0	10 926 959	49.0	
Health Regulation and Compliance Management	1 726 571	792 350	45.9	1 742 508	100.9	1 796 546	3.8	903 240	50.3	
Total	42 645 557	21 111 646	49.5	42 424 691	99.5	47 508 374	100.0	22 780 428	48.0	
Economic classification										
Current payments	2 590 616	1 032 706	39.9	2 481 841	95.8	3 222 861	6.8	732 590	22.7	
Compensation of employees	873 358	374 406	42.9	856 263	98.0	828 814	1.7	387 323	46.7	
Goods and services	1 717 258	658 300	38.3	1 625 578	94.7	2 394 047	5.0	345 267	14.4	
Transfers and subsidies	39 282 084	19 810 771	50.4	39 254 610	99.9	43 280 914	91.1	21 852 104	50.5	
Provinces and municipalities	37 570 226	18 957 445	50.5	37 570 226	100.0	41 364 098	87.1	20 918 400	50.6	
Departmental agencies and accounts	1 516 149	747 455	49.3	1 518 472	100.2	1 719 980	3.6	859 806	50.0	
Non-profit institutions	193 737	104 264	53.8	155 374	80.2	195 909	0.4	72 156	36.8	
Households	1 972	1 607	81.5	10 538	534.4	927	0.0	1 742	187.9	

Economic classification	2017/18					2018/19			
	Adjusted appropriation	Audited outcome		Actual expenditure		Adjusted appropriation/ Total (%)	Apr 18 - Sep 18	adjusted appropriation	Apr 18 - Sep 18 % of adjusted appropriation
Apr 17 - Sep 17 % of adjusted appropriation		Apr 17 - Mar 18	Apr 17 - adjusted appropriation	Apr 17 - adjusted appropriation	Adjusted appropriation				
R thousand									
Payments for capital assets	772 778	268 091	34.7	688 003	89.0	1 004 599	2.1	195 734	19.5
Buildings and other fixed structures	643 984	265 236	41.2	577 139	89.6	544 073	1.1	158 688	29.2
Machinery and equipment	123 794	2 855	2.3	110 864	89.6	460 490	1.0	37 046	8.0
Software and other intangible assets	5 000	–	0.0	–	0.0	36	0.0	–	0.0
Payments for financial assets	79	78	98.7	237	300.0	–	0.0	–	0.0
Total	42 645 557	21 111 646	49.5	42 424 691	99.5	47 508 374	100.0	22 780 428	48.0

Expenditure trends for the first half of 2018/19

Total expenditure in 2017/18 was R42.4 billion, 99.5 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2017/18 was R21.1 billion, 49.5 per cent of the 2017/18 adjusted appropriation, whereas expenditure in the first half of 2018/19 was R22.8 billion, 48 per cent of the adjusted appropriation of R47.5 billion for the year. Compared to the first half of 2017/18, expenditure over the same period in 2018/19 increased by R1.7 billion, 7.9 per cent. This was mainly due to an increase in transfers to provinces for the continued expansion of antiretroviral treatment in line with the Universal Test and Treat policy.

Departmental receipts

	2017/18					2018/19				
	Adjusted estimate	Audited outcome		Actual receipts		Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted estimate
Apr 17 - Sep 17 % of adjusted estimate		Apr 17 - Mar 18	Apr 17 - adjusted estimate	Apr 17 - adjusted estimate						
R thousand										
Departmental receipts	59 524	54 361	91.3	76 056	127.8	7 915	7 821	100.0	2 219	28.4
Sales of goods and services produced by department	53 078	49 306	92.9	67 149	126.5	4 711	4 614	59.0	1 701	36.9
Sales of scrap, waste, arms and other used current goods	4	2	50.0	31	775.0	4	4	0.1	1	25.0
Interest, dividends and rent on land	2 500	1 343	53.7	4 568	182.7	1 800	1 800	23.0	343	19.1
Transactions in financial assets and liabilities	3 942	3 710	94.1	4 308	109.3	1 400	1 403	17.9	174	12.4
Total	59 524	54 361	91.3	76 056	127.8	7 915	7 821	100.0	2 219	28.4

Revenue trends for the first half of 2018/19

Mid-year revenue in 2017/18 was R54.4 million, 91.3 per cent of the 2017/18 adjusted estimate, whereas revenue in the first half of 2018/19 was R2.2 million, 28.4 per cent of the adjusted estimate for the year. Compared to the first half of 2017/18, revenue over the same period in 2018/19 decreased by R52.1 million, 95.9 per cent. This was mainly due to the Medicines Control Council, which was a subprogramme within the vote, becoming a schedule 3A public entity, the South African Health Products Regulatory Authority.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2018/19							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	2 455	–	–	456	–	–	456	2 911
Health and Welfare Sector	2 455	–	–	456	–	–	456	2 911
Education and Training Authority								
Households								
Social benefits								
Current	–	–	–	194	–	–	194	194
Employee social benefits	–	–	–	194	–	–	194	194
National Health Insurance, Health Planning and Systems Enablement								
Households								
Social benefits								
Current	–	–	–	26	–	–	26	26
Employee social benefits	–	–	–	26	–	–	26	26
HIV and AIDS, Tuberculosis, and Maternal and Child Health								
Households								
Social benefits								
Current	–	–	–	36	–	–	36	36
Employee social benefits	–	–	–	36	–	–	36	36
Primary Health Care Services								
Households								
Social benefits								
Current	–	–	–	309	–	–	309	309
Employee social benefits	–	–	–	309	–	–	309	309
Hospitals, Tertiary Health Services and Human Resource Development								
Provinces and municipalities								
Provinces								
Provincial Revenue Funds								
Capital	5 815 694	–	199 508	42 000	–	–	241 508	6 057 202
Health facility revitalisation grant	5 815 694	–	199 508	42 000	–	–	241 508	6 057 202
Households								
Social benefits								
Current	–	–	–	222	–	–	222	222
Employee social benefits	–	–	–	222	–	–	222	222
Health Regulation and Compliance Management								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	789 759	–	–	21 000	–	–	21 000	810 759
National Health Laboratory Service	789 759	–	–	21 000	–	–	21 000	810 759
Households								
Social benefits								
Current	–	–	–	140	–	–	140	140
Employee social benefits	–	–	–	140	–	–	140	140

Summary of changes to conditional grants: Provinces

		2018/19						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
	21 000 893	–	199 508	42 000	–	–	241 508	21 242 401
	5 815 694	–	199 508	42 000	–	–	241 508	6 057 202