

Vote 18

Health

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	764.0	2.5	15.2	781.7	812.4	852.1
National Health Insurance	779.3	693.7	54.4	1 527.4	1 538.1	1 612.9
Communicable and Non-communicable Diseases	2 552.7	24 342.9	17.5	26 913.1	24 629.2	25 733.0
Primary Health Care	259.1	4 888.6	2.5	5 150.2	3 165.9	3 308.5
Hospital Systems	219.3	21 085.6	1 334.2	22 639.1	22 951.6	23 150.8
Health System Governance and Human Resources	197.8	7 316.4	5.1	7 519.4	7 523.2	7 500.3
Total expenditure estimates	4 772.2	58 329.8	1 429.0	64 531.0	60 620.5	62 157.6

Executive authority: Minister of Health
 Accounting officer: Director-General of Health
 Website: www.doh.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Lead and coordinate 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.

Mandate

The Department of Health derives its mandate from the National Health Act (2003), which requires that the department provides a framework for a structured and uniform health system for South Africa and sets out the responsibilities of the 3 levels of government in the provision of health services. Its mission is to improve health by preventing illness and disease and promoting healthy lifestyles. It aims to consistently improve the health care delivery system by focusing on access, equity, efficiency, quality and sustainability.

Selected performance indicators

Table 18.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Total number of health facilities reporting stock availability at the national surveillance centre	National Health Insurance	Priority 3: Education, skills and health	3 598	3 772	3 825	3 830	3 825	3 860	3 860
Total number of patients registered to receive medicines through the centralised chronic medicine dispensing and distribution system	National Health Insurance		2.6 million	3.4 million	4.6 million	4.6 million	5 million	5.5 million	6 million
Total clients remaining on antiretroviral treatment at the end of the year	Communicable and Non-communicable Diseases		4.6 million	5 million	5.1 million	5.7 million ³	5.7 million	6 million	6.7 million
Proportion of adult population fully vaccinated against COVID-19	Communicable and Non-communicable Diseases		— ²	— ²	— ²	50%	70%	— ¹	— ¹

Table 18.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of health facilities implementing the national quality improvement programme per year	Primary Health Care	Priority 3: Education, skills and health	– ²	– ²	16 quality learning centres identified to cover 80 hospitals and 64 primary health care facilities	100 primary health care facilities and 80 hospitals	100 primary health care facilities and 80 hospitals	100 primary health care facilities and 80 hospitals	100 primary health care facilities and 80 hospitals
Number of primary health care facilities that qualify as ideal clinics per year	Primary Health Care		1 920	1 906	1 444	2 150	2 200	2 400	2 600
Number of points of entry compliant with international health regulations per year	Primary Health Care		– ²	– ²	9	18	25	30	35

1. Indicator discontinued.

2. No historical data available.

3. Target unlikely to be achieved. Performance was 5.2 million at the end of the third quarter

Expenditure overview

Over the medium term, the department's most urgent focus will be on reducing morbidity and mortality resulting from the COVID-19 pandemic, including rolling out government's vaccination strategy and responding to future waves of infection. Ongoing focus areas include implementing national health insurance, preventing and treating communicable and non-communicable diseases, investing in health infrastructure, supporting tertiary health care services in provinces, and developing the health workforce.

An estimated 86.7 per cent (R166.6 billion) of the department's budget over the MTEF period will be transferred to provinces through conditional grants. This includes additional allocations amounting to R758.7 million in 2022/23 to fund conditions of service improvements to employees who are funded by these grants. Total expenditure is set to decrease at an average annual rate of 1.7 per cent, from R65.4 billion in 2021/22 to R62.2 billion in 2024/25. This is the result of one-off allocations for the COVID-19 response in 2021/22 and baseline reductions effected over the 2021 MTEF period.

The mental health services and oncology services components of the *district health programmes grant* in the *Communicable and Non-communicable Diseases* programme have shifted to the *national health insurance* grant. This results in a R299.4 million increase to the baseline over the medium term in the *National Health Insurance* programme.

The R9.8 billion reduction to the baseline over the medium term in the *Communicable and Non-communicable Diseases* programme is linked to an increase of R10.9 billion in the *Primary Health Care* programme. This results from the shift of the new district health component (which funds community outreach services, malaria, human papillomavirus and COVID-19 vaccine administration) of the *district health programmes grant*.

Responding to the COVID-19 pandemic

South Africa has experienced four waves of COVID-19 infections, placing significant pressure on the country's health system and its budgets. To protect South Africans against the virus, the department aims to have vaccinated 70 per cent of the adult population by March 2023. An amount of R10.1 billion was allocated for the vaccine rollout in 2020/21 and 2021/22, and R4 billion is allocated for this purpose in 2022/23, of which R2.1 billion is earmarked in the *Communicable and Non-communicable Diseases* programme for purchasing additional vaccines. A further R1 billion is provisionally allocated for purchasing vaccines and can be allocated during the year. The remaining R1.9 billion, of which R1 billion is an additional allocation, is allocated to the district health component of the *district health programmes grant* in the *Primary Health Care* programme to support the administration of vaccines in provinces. Additional allocations to provinces through the provincial equitable share to continue the COVID-19 response and for goods and services are shown in chapter 6 of the 2022 Budget Review.

Phased implementation of national health insurance

Activities related to national health insurance are allocated R8.8 billion over the MTEF period, R6.5 billion of which goes through the *national health insurance indirect grant*. This includes: R4.4 billion to the health facility revitalisation component, which funds infrastructure projects in the *Hospital Systems* programme to improve the public health system's readiness for national health insurance; R1.9 billion to the non-personal services component in the *National Health Insurance* programme to fund initiatives to strengthen the health system, such as the dispensing and distribution of chronic medicines, the improvement of patient information systems, and the electronic management of medicine stocks; and R277.2 million to the personal services component in the *National Health Insurance* programme to establish proof of concept contracting units for primary care, through which it will contract primary health care providers through capitation arrangements.

An amount of R2.1 billion is allocated to provincial health departments through the direct *national health insurance grant* for contracting primary health care doctors, and mental health and oncology service providers. A further R174.2 million is earmarked for capacitating the department's national health insurance unit and building its health technology assessment, which involves economic evaluations of health interventions to inform policy making and priority-setting capacity to ensure that the department is ready to implement national health insurance.

Preventing and treating communicable and non-communicable diseases

The *district health programmes grant* (previously called the *HIV, TB, malaria and community outreach grant*) is the main vehicle for funding disease-specific programmes in the sector. It previously had 8 components, but to give provinces greater flexibility in using funds, these have been merged into 2: the comprehensive HIV and AIDS component, with an allocation of R73.1 billion over the MTEF period; and the district health component, with an allocation of R10.9 billion over the MTEF period. The comprehensive HIV and AIDS component in the *Communicable and Non-communicable Diseases* programme funds government's antiretroviral treatment programme, which aims to reach 6.7 million people by 2024/25, as well as HIV-prevention and tuberculosis (TB) prevention and treatment services. The district health component in the *Primary Health Care* programme funds community outreach services, malaria interventions and human papillomavirus vaccinations. In 2022/23, it will also fund provincial costs for the rollout of COVID-19 vaccines. In total, the grant is allocated R84 billion over the medium term.

Investing in health infrastructure

Over the MTEF period, R21.3 billion will be transferred to provincial departments of health through the *health facility revitalisation grant* and R4.4 billion is managed by the department on behalf of provinces through the health facility revitalisation component of the *national health insurance indirect grant*. These grants are aimed at accelerating the construction, maintenance, upgrading and rehabilitation of new and existing health system infrastructure, as well as providing medical equipment required to render health services. Over the medium term, the department aims to construct or revitalise 92 health facilities through the indirect grant and conduct major maintenance work or refurbishment on a further 200 facilities. This spending is in the *Health Facilities Infrastructure Management* subprogramme in the *Hospital Systems* programme.

Supporting tertiary health care services

Tertiary health care services are highly specialised referral services provided at central and tertiary hospitals. However, due to their specialised nature, there are only 31 of these hospitals in the country and most of them are in urban areas. This unequal distribution results in patients often being referred from one province to another, which requires strong national coordination and cross-subsidisation to compensate provinces for providing tertiary services to patients from elsewhere. These services are subsidised through the *national tertiary services grant*, which is allocated R14.3 billion in 2022/23, R14 billion in 2023/24 and R14.7 billion in 2024/25 in the *Hospital Systems* programme. To improve equity and reduce the need for interprovincial referrals, a portion of the grant is ringfenced for strengthening tertiary services in provinces in which they are underdeveloped.

Developing the health workforce

To ensure that all eligible students can complete their training through medical internships and subsequently

community service, additional allocations of R1.1 billion in 2022/23, R1.2 billion in 2023/24 and R942 million are made to the statutory human resources component of the *human resources and training grant*, setting its total allocations to R7.8 billion over the medium term. To provide further development and training for existing health workers, the training component of the grant is allocated R8.5 billion over the same period. This spending is within the *Human Resources for Health* subprogramme in the *Health System Governance and Human Resources* programme.

Expenditure trends and estimates

Table 18.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. National Health Insurance											
3. Communicable and Non-communicable Diseases											
4. Primary Health Care											
5. Hospital Systems											
6. Health System Governance and Human Resources											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
Programme 1	551.2	542.4	551.0	828.7	14.6%	1.1%	781.7	812.4	852.1	0.9%	1.3%
Programme 2	1 192.3	1 840.0	1 021.9	1 032.1	-4.7%	2.3%	1 527.4	1 538.1	1 612.9	16.0%	2.3%
Programme 3	20 688.3	22 713.5	28 348.4	35 750.6	20.0%	48.7%	26 913.1	24 629.2	25 733.0	-10.4%	44.7%
Programme 4	199.4	216.9	315.0	250.1	7.9%	0.4%	5 150.2	3 165.9	3 308.5	136.5%	4.7%
Programme 5	19 189.9	20 413.7	21 188.5	21 114.1	3.2%	37.1%	22 639.1	22 951.6	23 150.8	3.1%	35.6%
Programme 6	4 773.5	5 046.2	6 691.8	6 433.1	10.5%	10.4%	7 519.4	7 523.2	7 500.3	5.2%	11.5%
Total	46 594.6	50 772.8	58 116.6	65 408.8	12.0%	100.0%	64 531.0	60 620.5	62 157.6	-1.7%	100.0%
Change to 2021 Budget estimate				2 865.5			2 875.5	1 234.0	942.0		
Economic classification											
Current payments	2 582.0	2 114.8	2 966.5	9 977.5	56.9%	8.0%	4 772.2	2 727.9	2 803.3	-34.5%	8.0%
Compensation of employees	793.2	830.9	927.3	898.8	4.3%	1.6%	787.3	760.1	794.3	-4.0%	1.3%
Goods and services ¹	1 788.8	1 283.8	2 039.2	9 078.7	71.9%	6.4%	3 984.9	1 967.8	2 009.0	-39.5%	6.7%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	289.3	345.2	400.6	218.8	-8.9%	0.6%	300.1	300.7	277.4	8.2%	0.4%
<i>Contractors</i>	509.8	357.8	556.5	490.8	-1.3%	0.9%	590.1	594.0	631.5	8.8%	0.9%
<i>Inventory: Medical supplies</i>	74.1	34.8	39.9	98.8	10.1%	0.1%	107.1	115.7	118.2	6.1%	0.2%
<i>Inventory: Medicine</i>	44.0	0.0	477.8	7 329.7	450.1%	3.6%	2 120.5	37.7	39.4	-82.5%	3.8%
<i>Operating leases</i>	121.6	104.2	111.3	151.0	7.5%	0.2%	127.2	130.1	139.9	-2.5%	0.2%
<i>Travel and subsistence</i>	79.8	3.8	100.0	150.9	23.7%	0.2%	133.9	148.3	151.3	0.1%	0.2%
Transfers and subsidies¹	43 247.0	47 863.5	54 319.0	54 474.2	8.0%	90.5%	58 329.8	56 232.3	58 312.0	2.3%	90.0%
Provinces and municipalities	41 364.1	45 863.4	52 112.5	52 462.2	8.2%	86.8%	56 251.5	54 183.4	56 170.8	2.3%	86.7%
Departmental agencies and accounts	1 719.6	1 830.3	2 033.8	1 829.0	2.1%	3.4%	1 889.2	1 859.2	1 942.9	2.0%	3.0%
Non-profit institutions	161.2	167.3	170.6	183.0	4.3%	0.3%	189.0	189.8	198.3	2.7%	0.3%
Households	2.2	2.5	2.1	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Payments for capital assets	765.6	794.5	831.1	957.0	7.7%	1.5%	1 429.0	1 660.2	1 042.3	2.9%	2.0%
Buildings and other fixed structures	591.0	592.0	740.1	838.7	12.4%	1.3%	1 083.5	1 325.5	692.5	-6.2%	1.6%
Machinery and equipment	174.6	202.5	91.0	118.4	-12.2%	0.3%	345.5	334.7	349.8	43.5%	0.5%
Total	46 594.6	50 772.8	58 116.6	65 408.8	12.0%	100.0%	64 531.0	60 620.5	62 157.6	-1.7%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 18.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average Expenditure/Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average Expenditure/Total (%)
R thousand											
Households											
Social benefits											
Current	2 145	2 454	1 928	–	-100.0%	–	–	–	–	–	–
Employee social benefits	2 145	2 454	1 928	–	-100.0%	–	–	–	–	–	–
Non-profit institutions											
Current	161 167	167 285	170 574	183 000	4.3%	0.3%	189 000	189 786	198 309	2.7%	0.3%
Non-governmental organisations: Lifeline	23 276	24 579	27 150	28 030	6.4%	0.1%	28 875	28 986	30 288	2.6%	0.1%
Non-governmental organisations: loveLife	64 750	68 376	59 527	61 976	-1.4%	0.1%	64 327	64 635	67 538	2.9%	0.1%
Non-governmental organisations: Soul City	20 270	21 336	23 567	24 331	6.3%	–	25 065	25 161	26 291	2.6%	–
Non-governmental organisations: HIV and AIDS	49 740	49 687	58 796	65 553	9.6%	0.1%	67 529	67 788	70 832	2.6%	0.1%
South African Renal Registry	370	391	433	447	6.5%	–	460	461	482	2.5%	–
South African Federation for Mental Health	393	415	459	473	6.4%	–	488	490	512	2.7%	–
South African National Council for the Blind	880	929	–	1 060	6.4%	–	1 092	1 096	1 145	2.6%	–
South African Medical Research Council	550	581	642	–	-100.0%	–	–	–	–	–	–
National Council Against Smoking	938	991	–	1 130	6.4%	–	1 164	1 169	1 221	2.6%	–
Households											
Other transfers to households											
Current	–	–	160	–	–	–	–	–	–	–	–
Employee social benefits	–	–	160	–	–	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 715 720	1 826 249	2 029 761	1 827 565	2.1%	3.7%	1 887 700	1 857 454	1 941 038	2.0%	3.3%
Health and Welfare Sector Education and Training Authority	2 487	2 642	679	2 536	0.7%	–	2 530	2 552	2 667	1.7%	–
South African National AIDS Council	17 108	18 066	18 106	28 901	19.1%	–	19 380	20 234	21 143	-9.9%	–
South African Medical Research Council	624 829	688 312	854 643	851 714	10.9%	1.5%	779 523	797 597	833 489	-0.7%	1.4%
National Health Laboratory Service	810 759	791 497	855 583	640 057	-7.6%	1.5%	772 521	725 255	757 891	5.8%	1.3%
Office of Health Standards Compliance	129 678	136 471	137 648	151 889	5.4%	0.3%	157 509	152 726	159 599	1.7%	0.3%
Council for Medical Schemes	5 670	5 987	6 530	6 181	2.9%	–	6 272	6 537	6 831	3.4%	–
South African Health Products Regulatory Authority	125 189	183 274	156 572	146 287	5.3%	0.3%	149 965	152 553	159 418	2.9%	0.3%
Provinces and municipalities											
Provincial revenue funds											
Current	35 306 896	39 517 135	45 797 265	46 027 032	9.2%	83.4%	49 471 990	47 063 505	48 809 610	2.0%	84.2%
National health insurance grant	–	289 288	245 132	268 677	–	0.4%	693 747	694 675	716 945	38.7%	1.0%
Human resources capacitation grant	–	905 696	–	–	–	0.5%	–	–	–	–	–
HIV, TB, malaria and community outreach grant: Human papillomavirus vaccine component	–	–	218 781	220 258	–	0.2%	–	–	–	-100.0%	0.1%
Human papillomavirus vaccine grant	200 000	157 200	–	–	-100.0%	0.2%	–	–	–	–	–
HIV, TB, malaria and community outreach grant: HIV and AIDS component	19 921 697	19 963 270	20 377 504	22 563 773	–	31.5%	–	–	–	-100.0%	9.9%
HIV, TB, malaria and community outreach grant: Malaria elimination component	–	90 425	116 234	104 181	–	0.2%	–	–	–	-100.0%	–
HIV, TB, malaria and community outreach grant: Community outreach services component	–	1 500 000	2 556 667	2 480 213	–	3.3%	–	–	–	-100.0%	1.1%
HIV, TB, malaria and community outreach grant: Tuberculosis component	–	485 300	507 780	506 117	–	0.7%	–	–	–	-100.0%	0.2%
HIV, TB, malaria and community outreach grant: Mental health services component	–	–	–	143 401	-80.7%	10.0%	–	–	–	-100.0%	0.1%
HIV, TB, malaria and community outreach grant: Oncology services component	–	–	–	234 933	–	0.1%	–	–	–	-100.0%	0.1%
HIV, TB, malaria and community outreach grant: COVID-19 component	–	–	3 422 157	1 500 000	–	2.5%	–	–	–	-100.0%	0.7%
District health programmes grant: District health component	–	–	–	–	–	–	4 888 597	2 931 257	3 062 899	–	4.8%
National tertiary services grant	12 400 703	13 185 528	14 013 153	13 707 798	3.4%	26.7%	14 306 059	14 023 946	14 653 754	2.2%	24.9%
Human resources and training grant	–	–	4 339 857	4 297 681	–	4.3%	5 449 066	5 479 023	5 366 517	7.7%	9.1%
Health professions training and development grant	2 784 496	2 940 428	–	–	-100.0%	2.9%	–	–	–	–	–
District health programmes grant: Comprehensive HIV and AIDS component	–	–	–	–	–	–	24 134 521	23 934 604	25 009 495	–	32.1%
Capital	6 057 202	6 346 273	6 315 282	6 435 188	2.0%	12.6%	6 779 546	7 119 860	7 361 181	4.6%	12.2%
Health facility revitalisation grant	6 057 202	6 346 273	6 315 282	6 435 188	2.0%	12.6%	6 779 546	7 119 860	7 361 181	4.6%	12.2%
Departmental agencies and accounts											
Social security funds											
Current	3 836	4 050	4 058	1 437	-27.9%	–	1 544	1 735	1 813	8.1%	–
Compensation Commissioner for Occupational Diseases in Mines and Works	3 836	4 050	4 058	1 437	-27.9%	–	1 544	1 735	1 813	8.1%	–
Total	43 246 966	47 863 446	54 319 028	54 474 222	8.0%	100.0%	58 329 780	56 232 340	58 311 951	2.3%	100.0%

Personnel information

Table 18.4 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average Salary level/ Total (%)			
		Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
						2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25				
				Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Health		1 484	80	1 484	927.3	0.6	1 410	898.8	0.6	1 198	787.3	0.7	1 173	760.1	0.6	1 167	794.3	0.7	-6.1%	100.0%
Salary level																				
1 – 6		568	72	568	174.5	0.3	558	181.7	0.3	444	140.0	0.3	440	133.8	0.3	434	139.1	0.3	-8.1%	37.9%
7 – 10		631	–	631	438.5	0.7	580	406.3	0.7	509	362.3	0.7	492	344.2	0.7	492	360.3	0.7	-5.3%	41.9%
Health																				
11 – 12		171	1	171	165.0	1.0	160	158.0	1.0	140	139.3	1.0	137	135.0	1.0	137	141.1	1.0	-5.0%	11.6%
13 – 16		112	7	112	143.7	1.3	110	147.1	1.3	103	140.0	1.4	102	141.3	1.4	102	147.6	1.4	-2.5%	8.4%
Other		2	–	2	5.6	2.8	2	5.7	2.8	2	5.7	2.9	2	5.8	2.9	2	6.1	3.0	–	0.2%
Programme		1 484	80	1 484	927.3	0.6	1 410	898.8	0.6	1 198	787.3	0.7	1 173	760.1	0.6	1 167	794.3	0.7	-6.1%	100.0%
Programme 1		483	3	483	245.9	0.5	476	250.1	0.5	462	245.7	0.5	464	244.9	0.5	458	255.2	0.6	-1.3%	37.6%
Programme 2		66	5	66	42.1	0.6	69	46.2	0.7	67	45.2	0.7	67	45.0	0.7	67	47.1	0.7	-1.0%	5.5%
Programme 3		233	–	233	131.9	0.6	248	151.2	0.6	222	135.7	0.6	224	135.6	0.6	224	141.8	0.6	-3.3%	18.6%
Programme 4		370	72	370	296.2	0.8	269	219.1	0.8	274	227.6	0.8	245	201.9	0.8	245	211.4	0.9	-3.1%	20.9%
Programme 5		48	–	48	23.5	0.5	61	30.9	0.5	53	27.7	0.5	54	27.7	0.5	54	28.9	0.5	-4.0%	4.5%
Programme 6		284	–	284	187.7	0.7	287	201.3	0.7	120	105.3	0.9	119	105.0	0.9	119	109.8	0.9	-25.4%	13.0%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

3. The decrease in the number of filled posts in 2022/23 is due to the functions shift of forensic chemistry laboratories from the department to the National Health Laboratory Service

Departmental receipts

Table 18.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average Receipt item/ Total (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
Departmental receipts	6 013	7 934	3 773	1 373 249	1 373 249	511.3%	100.0%	8 247	6 840	7 183	-82.6%	100.0%
Sales of goods and services produced by department	3 572	3 713	3 301	1 203 102	1 203 102	595.8%	87.3%	4 834	3 434	3 606	-85.6%	87.1%
Sales by market establishments	142	113	120	100	100	-11.0%	–	120	120	126	8.0%	–
of which:												
Parking	142	113	120	100	100	-11.0%	–	120	120	126	8.0%	–
Administrative fees	3 040	3 200	2 778	2 600	2 600	-5.1%	0.8%	4 300	2 900	3 045	5.4%	0.9%
of which:												
Medical (drug control) licences	2 075	2 216	2 043	1 600	1 600	-8.3%	0.6%	3 000	1 600	1 680	1.6%	0.6%
Inspection fees	965	984	735	1 000	1 000	1.2%	0.3%	1 300	1 300	1 365	10.9%	0.4%
Other sales	390	400	403	1 200 402	1 200 402	1354.6%	86.4%	414	414	435	-92.9%	86.1%
of which:												
Sale of vaccines	–	–	–	1 200 000	1 200 000	–	86.3%	–	–	–	-100.0%	86.0%
Replacement of security cards	–	4	–	1	1	–	–	–	–	–	-100.0%	–
Commission on insurance	387	392	403	400	400	1.1%	0.1%	410	410	430	2.4%	0.1%
Replacement: Lost office property	3	4	–	1	1	-30.7%	–	4	4	5	71.0%	–
Sales of scrap, waste, arms and other used current goods	1	–	–	1	1	–	–	1	1	2	26.0%	–
of which:												
Scrap paper	1	–	–	1	1	–	–	1	1	2	26.0%	–
Interest, dividends and rent on land	1 853	3 554	336	15 826	15 826	104.4%	1.6%	3 000	3 000	3 150	-41.6%	1.8%
Interest	1 853	3 554	336	15 826	15 826	104.4%	1.6%	3 000	3 000	3 150	-41.6%	1.8%
Sales of capital assets	–	298	–	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	587	369	136	154 320	154 320	540.6%	11.2%	412	405	425	-86.0%	11.1%
Total	6 013	7 934	3 773	1 373 249	1 373 249	511.3%	100.0%	8 247	6 840	7 183	-82.6%	100.0%

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department.

Expenditure trends and estimates

Table 18.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)	
	2018/19	2019/20	2020/21				2021/22	2018/19 - 2021/22	2022/23			2023/24
R million												
Ministry	29.0	39.1	32.2	46.7	17.2%	5.9%	44.0	42.0	39.5	-5.4%	5.3%	
Management	9.0	8.6	7.1	11.0	6.7%	1.4%	10.2	10.1	11.4	1.4%	1.3%	
Corporate Services	289.8	273.5	310.9	423.4	13.5%	52.5%	389.2	417.2	436.3	1.0%	50.9%	
Property Management	136.3	120.0	112.9	186.4	11.0%	22.5%	163.7	168.9	180.4	-1.1%	21.4%	
Financial Management	87.1	101.1	87.9	161.3	22.8%	17.7%	174.7	174.2	184.5	4.6%	21.2%	
Total	551.2	542.4	551.0	828.7	14.6%	100.0%	781.7	812.4	852.1	0.9%	100.0%	
Change to 2021				12.4			(36.6)	(45.9)	(32.6)			
Budget estimate												
Economic classification												
Current payments	546.0	533.3	546.7	812.2	14.1%	98.6%	764.0	800.2	839.3	1.1%	98.2%	
Compensation of employees	239.8	249.3	245.9	250.1	1.4%	39.8%	245.7	244.9	255.2	0.7%	30.4%	
Goods and services	306.2	284.0	300.7	562.0	22.4%	58.7%	518.2	555.3	584.1	1.3%	67.8%	
of which:												
Audit costs: External	17.2	18.6	20.4	53.5	46.0%	4.4%	53.5	53.5	55.9	1.5%	6.6%	
Computer services	39.0	11.0	23.0	59.9	15.4%	5.4%	51.4	57.4	60.0	-	7.0%	
Consultants: Business and advisory services	6.4	27.4	39.1	39.6	83.4%	4.5%	42.9	44.9	46.9	5.8%	5.3%	
Operating leases	109.7	92.1	99.3	147.5	10.4%	18.1%	123.8	126.6	136.1	-2.6%	16.3%	
Property payments	32.7	28.7	18.2	51.9	16.6%	5.3%	52.4	56.2	58.8	4.2%	6.7%	
Travel and subsistence	27.8	3.4	6.8	55.0	25.5%	3.8%	47.5	57.0	59.6	2.7%	6.7%	
Transfers and subsidies	2.8	3.3	1.8	2.5	-3.4%	0.4%	2.5	2.6	2.7	1.7%	0.3%	
Departmental agencies and accounts	2.5	2.6	0.7	2.5	0.7%	0.3%	2.5	2.6	2.7	1.7%	0.3%	
Households	0.3	0.6	1.1	-	-100.0%	0.1%	-	-	-	-	-	
Payments for capital assets	2.4	5.8	2.5	14.0	80.6%	1.0%	15.2	9.7	10.1	-10.3%	1.5%	
Machinery and equipment	2.4	5.8	2.5	14.0	80.6%	1.0%	15.2	9.7	10.1	-10.3%	1.5%	
Total	551.2	542.4	551.0	828.7	14.6%	100.0%	781.7	812.4	852.1	0.9%	100.0%	
Proportion of total programme expenditure to vote expenditure	1.2%	1.1%	0.9%	1.3%	-	-	1.2%	1.3%	1.4%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	0.3	0.6	1.1	-	-100.0%	0.1%	-	-	-	-	-	
Employee social benefits	0.3	0.6	1.1	-	-100.0%	0.1%	-	-	-	-	-	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	2.5	2.6	0.7	2.5	0.7%	0.3%	2.5	2.6	2.7	1.7%	0.3%	
Health and Welfare Sector Education and Training Authority	2.5	2.6	0.7	2.5	0.7%	0.3%	2.5	2.6	2.7	1.7%	0.3%	

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 18.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average Salary level/ Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25						
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Salary level	483	3	483	245.9	0.5	476	250.1	0.5	462	245.7	0.5	464	244.9	0.5	458	255.2	0.6	-1.3%	100.0%
1 – 6	254	-	254	63.0	0.2	254	68.2	0.3	254	69.6	0.3	255	67.4	0.3	249	69.6	0.3	-0.7%	54.4%
7 – 10	139	-	139	79.8	0.6	139	83.8	0.6	126	77.3	0.6	126	76.6	0.6	126	80.1	0.6	-3.2%	27.8%
11 – 12	50	1	50	48.3	1.0	46	46.1	1.0	45	45.8	1.0	45	45.7	1.0	45	47.7	1.1	-0.7%	9.7%
13 – 16	38	2	38	49.4	1.3	35	46.4	1.3	35	47.2	1.3	36	49.5	1.4	36	51.7	1.4	0.9%	7.6%
Other	2	-	2	5.6	2.8	2	5.7	2.8	2	5.7	2.9	2	5.8	2.9	2	6.1	3.0	-	0.4%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 2: National Health Insurance

Programme purpose

Achieve universal health coverage by improving the quality and coverage of health services through the development and implementation of policies and health financing reforms.

Objectives

- Enable the National Health Insurance Fund to become operational and purchase health services from accredited health service providers by:
 - enabling the passage of the National Health Insurance Bill through Parliament over the MTEF period
 - ensuring that 90 per cent of the funded posts in the national health insurance organogram are filled by March 2024
 - ensuring that medical scheme beneficiaries are registered on the health patient registration system by March 2023.
- Retain chronic patients on treatment and improve health outcomes by ensuring that 6 million patients are registered on the centralised chronic medicine dispensing and distribution system by March 2025.

Subprogrammes

- *Programme Management* provides leadership to the programme to improve access to quality health care services by developing and implementing universal health coverage policies and health financing reform.
- *Affordable Medicine* is responsible for developing systems to ensure access to essential pharmaceutical commodities. This is achieved through the selection of essential medicines, the development of standard treatment guidelines, the administration of health tenders, and the licensing of people and premises that deliver pharmaceutical services and related policies.
- *Health Financing and National Health Insurance* develops and implements policies, legislation and frameworks to achieve universal health coverage by designing and implementing national health insurance. This subprogramme commissions research on health financing, develops policy for the medical schemes industry, provides technical oversight of the Council for Medical Schemes, and manages the *national health insurance indirect grant* and the direct *national health insurance grant*.

Expenditure trends and estimates

Table 18.8 National Health Insurance expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
R million											
Programme Management	4.2	4.3	3.3	6.0	12.5%	0.3%	2.7	2.8	5.0	-5.9%	0.3%
Affordable Medicine	76.7	35.4	32.4	51.8	-12.3%	3.9%	56.0	56.0	47.9	-2.6%	3.7%
Health Financing and National Health Insurance ¹	1 111.4	1 800.4	986.2	974.3	-4.3%	95.8%	1 468.7	1 479.3	1 560.0	17.0%	96.0%
Total	1 192.3	1 840.0	1 021.9	1 032.1	-4.7%	100.0%	1 527.4	1 538.1	1 612.9	16.0%	100.0%
Change to 2021 Budget estimate				(308.4)			90.4	89.4	119.6		
Economic classification											
Current payments	1 073.3	568.6	760.9	737.0	-11.8%	61.7%	779.3	788.6	838.7	4.4%	55.0%
Compensation of employees	45.1	43.0	42.1	46.2	0.8%	3.5%	45.2	45.0	47.1	0.6%	3.2%
Goods and services ²	1 028.1	525.7	718.8	690.8	-12.4%	58.3%	734.0	743.6	791.6	4.6%	51.8%
of which:											
Advertising	–	0.9	0.1	26.2	–	0.5%	18.9	19.2	20.4	-7.9%	1.5%
Minor assets	4.1	3.5	3.2	14.8	53.0%	0.5%	10.7	10.8	11.5	-7.9%	0.8%
Consultants: Business and advisory services	78.4	128.9	126.9	58.9	-9.1%	7.7%	48.0	48.7	51.7	-4.3%	3.6%
Contractors	493.8	324.2	538.2	445.8	-3.3%	35.4%	547.3	554.3	593.2	10.0%	37.5%
Agency and support/outsourced services	343.0	–	–	100.1	-33.7%	8.7%	72.4	73.2	75.2	-9.1%	5.6%
Travel and subsistence	11.9	0.2	2.2	23.4	25.4%	0.7%	18.9	19.3	20.4	-4.6%	1.4%
Transfers and subsidies	0.0	1 195.2	245.2	268.7	1836.5%	33.6%	693.7	694.7	716.9	38.7%	41.6%
Provinces and municipalities	–	1 195.0	245.1	268.7	–	33.6%	693.7	694.7	716.9	38.7%	41.6%
Households	0.0	0.2	0.0	–	-100.0%	–	–	–	–	–	–
Payments for capital assets	119.0	76.2	15.9	26.4	-39.4%	4.7%	54.4	54.8	57.2	29.4%	3.4%
Machinery and equipment	119.0	76.2	15.9	26.4	-39.4%	4.7%	54.4	54.8	57.2	29.4%	3.4%
Total	1 192.3	1 840.0	1 021.9	1 032.1	-4.7%	100.0%	1 527.4	1 538.1	1 612.9	16.0%	100.0%
Proportion of total programme expenditure to vote expenditure	2.6%	3.6%	1.8%	1.6%	–	–	2.4%	2.5%	2.6%	–	–

Table 18.8 National Health Insurance expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
	R million										
Households											
Social benefits											
Current	0.0	0.2	0.0	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.0	0.2	0.0	–	-100.0%	–	–	–	–	–	–
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	–	1 195.0	245.1	268.7	–	33.6%	693.7	694.7	716.9	38.7%	41.6%
National health insurance grant	–	289.3	245.1	268.7	–	15.8%	693.7	694.7	716.9	38.7%	41.6%
Human resources capacitation grant	–	905.7	–	–	–	17.8%	–	–	–	–	–

- The decrease in 2020/21 was due to the shift of the conditional grant allocations for medical interns and community services doctors from this subprogramme to the Health System Governance and Human Resources programme. The increase from 2022/23 is due to the shift of mental health and oncology conditional grant allocations from the Communicable and Non-communicable Diseases programme to this subprogramme.
- Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme

Personnel information

Table 18.9 National Health Insurance personnel numbers and cost by salary level¹

National Health Insurance	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21			2021/22			2022/23		2023/24		2024/25				2021/22 - 2024/25		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost
Salary level	66	5	66	42.1	0.6	69	46.2	0.7	67	45.2	0.7	67	45.0	0.7	67	47.1	0.7	-1.0%	100.0%
1 – 6	15	–	15	4.3	0.3	17	5.3	0.3	17	5.4	0.3	17	5.2	0.3	17	5.5	0.3	–	25.2%
7 – 10	30	–	30	14.9	0.5	30	15.8	0.5	29	15.3	0.5	29	15.1	0.5	29	15.8	0.5	-1.1%	43.3%
11 – 12	13	–	13	12.3	0.9	13	12.8	1.0	12	12.0	1.0	12	12.0	1.0	12	12.5	1.0	-2.6%	18.1%
13 – 16	8	5	8	10.5	1.3	9	12.3	1.4	9	12.5	1.4	9	12.8	1.4	9	13.3	1.5	–	13.3%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 3: Communicable and Non-communicable Diseases

Programme purpose

Develop and support the implementation of national policies, guidelines, norms and standards, and the achievement of targets for the national response needed to decrease morbidity and mortality associated with communicable and non-communicable diseases. Develop strategies and implement programmes that reduce maternal and child mortality.

Objectives

- Reduce morbidity and mortality because of COVID-19 by ensuring that, by March 2023:
 - 70 per cent of adults are fully vaccinated
 - 90 per cent of public sector hospitals provide vaccination services
 - 80 per cent of public primary health care facilities provide vaccination services.
- Reduce the risk of women developing cervical cancer by vaccinating 80 per cent of eligible girls in grade 5 against the human papillomavirus in each year over the medium term.
- Support the effective implementation of the national strategic plan on malaria elimination over the medium term by:
 - ensuring that indoor residual spray coverage of at least 95 per cent of households is achieved in malaria-endemic municipalities
 - conducting information and communication campaigns on malaria prevention
 - investigating and classifying confirmed cases within 72 hours.
- Increase the number of HIV-positive people accessing antiretroviral treatment from 5.1 million in March 2021 to 6.7 million by March 2025 by implementing the universal test-and-treat policy.

- Reduce new HIV infections by implementing a combination of prevention interventions such as providing HIV counselling and testing, offering medical male circumcision, and distributing condoms over the medium term.
- Contribute to the reduction of HIV infections among young people by ensuring that 2 500 primary health care facilities have youth zones by March 2025.

Subprogrammes

- *Programme Management* is responsible for ensuring that efforts by all stakeholders are harnessed to support the overall purpose of the programme. This includes ensuring that the efforts and resources of provincial departments of health, development partners, donors, academic and research organisations, and non-governmental and civil society organisations all contribute in a coherent and integrated way.
- *HIV, AIDS and STIs* is responsible for policy formulation, coordination and the monitoring and evaluation of HIV and sexually transmitted disease services. This entails ensuring the implementation of the health sector components of the 2017-2022 national strategic plan on HIV, TB and STIs. Other important functions of this subprogramme are the management and oversight of the comprehensive HIV and AIDS component of the *district health programmes grant* implemented by provinces, and the coordination and direction of donor funding for HIV and AIDS. This includes the United States President's Emergency Plan for AIDS Relief; the Global Fund to Fight AIDS, Tuberculosis and Malaria; and the United States Centres for Disease Control and Prevention.
- *Tuberculosis Management* develops national policies and guidelines, sets norms and standards for TB services, and monitors their implementation in line with the vision of eliminating infections, mortality, stigma and discrimination from TB, HIV and AIDS, as outlined in the 2017-2022 national strategic plan on HIV, TB and STIs.
- *Women's Maternal and Reproductive Health* develops and monitors policies and guidelines, sets norms and standards for maternal and women's health services and monitors the implementation of these services.
- *Child, Youth and School Health* is responsible for policy formulation, coordination and the monitoring and evaluation of child, youth and school health services. This subprogramme is also responsible for the management and oversight of the human papillomavirus vaccination programme, and coordinates stakeholders outside of the health sector to play key roles in promoting improved health and nutrition for children and young people.
- *Communicable Diseases* develops policies and supports provinces in ensuring the control of infectious diseases with the support of the National Institute for Communicable Diseases, a division of the National Health Laboratory Service. It improves surveillance for disease detection; strengthens preparedness and core response capacity for public health emergencies in line with international health regulations; and facilitates the implementation of influenza prevention and control programmes, tropical disease prevention and control programmes, and malaria elimination.
- *Non-communicable Diseases* establishes policy, legislation and guidelines, and assists provinces in implementing and monitoring services for chronic non-communicable diseases, disability, eye care, oral health, mental health and substance abuse.
- *Health Promotion and Nutrition* formulates and monitors policies, guidelines, and norms and standards for health promotion and nutrition. Focusing on South Africa's quadruple burden of disease (TB, HIV and AIDS; maternal and child mortality; non-communicable diseases; and violence), this subprogramme implements the health promotion strategy of reducing risk factors for disease and promotes an integrated approach to working towards an optimal nutritional status for all South Africans.

Expenditure trends and estimates

Table 18.10 Communicable and Non-communicable Diseases expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Programme Management	5.1	5.5	3.1	5.5	2.3%	–	5.7	5.7	5.9	2.6%	–
HIV, AIDS and STIs ¹	20 336.9	22 374.9	27 528.9	28 165.3	11.5%	91.5%	24 566.2	24 378.1	25 472.9	-3.3%	90.8%
Tuberculosis Management	21.6	23.4	14.2	28.5	9.6%	0.1%	27.6	28.6	28.4	-0.1%	0.1%
Women's Maternal and Reproductive Health	14.3	13.4	9.8	17.3	6.7%	0.1%	16.9	17.1	19.1	3.3%	0.1%
Child, Youth and School Health	248.9	181.0	18.0	30.9	-50.1%	0.4%	28.3	28.0	29.9	-1.1%	0.1%
Communicable Diseases	15.6	51.2	718.8	7 380.9	678.6%	7.6%	2 151.3	50.5	53.1	-80.7%	8.5%
Non-communicable Diseases	28.5	35.4	31.9	85.3	44.1%	0.2%	85.0	88.6	91.1	2.2%	0.3%
Health Promotion and Nutrition	17.4	28.8	23.8	36.9	28.6%	0.1%	32.2	32.6	32.5	-4.1%	0.1%
Total	20 688.3	22 713.5	28 348.4	35 750.6	20.0%	100.0%	26 913.1	24 629.2	25 733.0	-10.4%	100.0%
Change to 2021 Budget estimate				3 145.2			(3 761.1)	(3 127.4)	(2 878.6)		
Economic classification											
Current payments	387.5	330.9	949.6	7 782.7	171.8%	8.8%	2 552.7	483.1	502.5	-59.9%	10.0%
Compensation of employees	122.7	138.4	131.9	151.1	7.2%	0.5%	135.7	135.6	141.8	-2.1%	0.5%
Goods and services ²	264.8	192.5	817.6	7 631.6	206.6%	8.3%	2 417.0	347.5	360.7	-63.8%	9.5%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	91.1	59.2	135.5	49.7	-18.3%	0.3%	43.6	38.0	39.8	-7.2%	0.2%
<i>Agency and support/outsourced services</i>	5.5	2.3	2.3	25.3	66.4%	–	14.4	21.4	22.4	-4.1%	0.1%
<i>Inventory: Medical supplies</i>	74.0	34.7	39.9	98.7	10.1%	0.2%	106.9	115.5	118.0	6.1%	0.4%
<i>Inventory: Medicine</i>	–	–	462.8	7 329.7	–	7.2%	2 120.5	37.7	39.4	-82.5%	8.4%
<i>Travel and subsistence</i>	20.7	–	81.7	46.7	31.2%	0.1%	35.0	37.9	39.6	-5.3%	0.1%
<i>Operating payments</i>	30.2	5.0	62.8	33.9	3.9%	0.1%	53.1	54.5	57.2	19.1%	0.2%
Transfers and subsidies	20 300.7	22 382.2	27 388.6	27 964.8	11.3%	91.2%	24 342.9	24 144.6	25 228.9	-3.4%	90.0%
Provinces and municipalities	20 121.7	22 196.2	27 199.1	27 752.9	11.3%	90.5%	24 134.5	23 934.6	25 009.5	-3.4%	89.2%
Departmental agencies and accounts	17.1	18.1	18.1	28.9	19.1%	0.1%	19.4	20.2	21.1	-9.9%	0.1%
Non-profit institutions	161.2	167.3	170.6	183.0	4.3%	0.6%	189.0	189.8	198.3	2.7%	0.7%
Households	0.8	0.7	0.8	–	-100.0%	–	–	–	–	–	–
Payments for capital assets	0.1	0.3	10.3	3.1	192.5%	–	17.5	1.5	1.5	-20.8%	–
Machinery and equipment	0.1	0.3	10.3	3.1	192.5%	–	17.5	1.5	1.5	-20.8%	–
Total	20 688.3	22 713.5	28 348.4	35 750.6	20.0%	100.0%	26 913.1	24 629.2	25 733.0	-10.4%	100.0%
Proportion of total programme expenditure to vote expenditure	44.4%	44.7%	48.8%	54.7%	–	–	41.7%	40.6%	41.4%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.8	0.7	0.6	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.8	0.7	0.6	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	17.1	18.1	18.1	28.9	19.1%	0.1%	19.4	20.2	21.1	-9.9%	0.1%
South African National AIDS Council	17.1	18.1	18.1	28.9	19.1%	0.1%	19.4	20.2	21.1	-9.9%	0.1%
Households											
Other transfers to households											
Current	–	–	0.2	–	–	–	–	–	–	–	–
Employee social benefits	–	–	0.2	–	–	–	–	–	–	–	–
Non-profit institutions											
Current	161.2	167.3	170.6	183.0	4.3%	0.6%	189.0	189.8	198.3	2.7%	0.7%
Non-governmental organisations: LifeLine	23.3	24.6	27.2	28.0	6.4%	0.1%	28.9	29.0	30.3	2.6%	0.1%
Non-governmental organisations: loveLife	64.8	68.4	59.5	62.0	-1.4%	0.2%	64.3	64.6	67.5	2.9%	0.2%
Non-governmental organisations: Soul City	20.3	21.3	23.6	24.3	6.3%	0.1%	25.1	25.2	26.3	2.6%	0.1%
Non-governmental organisations: HIV and AIDS	49.7	49.7	58.8	65.6	9.6%	0.2%	67.5	67.8	70.8	2.6%	0.2%
South African Renal Registry	0.4	0.4	0.4	0.4	6.5%	–	0.5	0.5	0.5	2.5%	–
South African Federation for Mental Health	0.4	0.4	0.5	0.5	6.4%	–	0.5	0.5	0.5	2.7%	–
South African National Council for the Blind	0.9	0.9	–	1.1	6.4%	–	1.1	1.1	1.1	2.6%	–
South African Medical Research Council	0.6	0.6	0.6	–	-100.0%	–	–	–	–	–	–
National Council Against Smoking	0.9	1.0	–	1.1	6.4%	–	1.2	1.2	1.2	2.6%	–

Table 18.10 Communicable and Non-communicable Diseases expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
Audited outcome			2021/22				2022/23	2023/24	2024/25		
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current											
	20 121.7	22 196.2	27 199.1	27 752.9	11.3%	90.5%	24 134.5	23 934.6	25 009.5	-3.4%	89.2%
HIV, TB, malaria and community outreach grant: Human papillomavirus vaccine component	-	-	218.8	220.3	-	0.4%	-	-	-	-100.0%	0.2%
Human papillomavirus vaccine grant	200.0	157.2	-	-	-100.0%	0.3%	-	-	-	-	-
HIV, TB, malaria and community outreach grant: HIV and AIDS component	19 921.7	19 963.3	20 377.5	22 563.8	-	58.5%	-	-	-	-100.0%	20.0%
HIV, TB, malaria and community outreach grant: Malaria elimination component	-	90.4	116.2	104.2	-	0.3%	-	-	-	-100.0%	0.1%
HIV, TB, malaria and community outreach grant: Community outreach services component	-	1 500.0	2 556.7	2 480.2	-	6.1%	-	-	-	-100.0%	2.2%
HIV, TB, malaria and community outreach grant: Tuberculosis component	-	485.3	507.8	506.1	-	1.4%	-	-	-	-100.0%	0.4%
HIV, TB, malaria and community outreach grant: Mental health services component	-	-	-	143.4	-80.7%	18.7%	-	-	-	-100.0%	0.1%
HIV, TB, malaria and community outreach grant: Oncology services component	-	-	-	234.9	-	0.2%	-	-	-	-100.0%	0.2%
HIV, TB, malaria and community outreach grant: COVID-19 component	-	-	3 422.2	1 500.0	-	4.6%	-	-	-	-100.0%	1.3%
District health programmes grant: Comprehensive HIV and AIDS component	-	-	-	-	-	-	24 134.5	23 934.6	25 009.5	-	64.7%

- The decrease in 2022/23 is mainly due to the shift of the district health component of the district health programmes grant from this subprogramme to the Primary Health Care programme.
- Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.
- The large increases in the Communicable Diseases subprogramme in 2021/22 and 2022/23 are for vaccine purchases

Personnel information

Table 18.11 Communicable and Non-communicable Diseases personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/Total (%)				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Communicable and Non-communicable Diseases		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2021/22 - 2024/25	2021/22 - 2024/25	
Salary level	233	-	233	131.9	0.6	248	151.2	0.6	222	135.7	0.6	224	135.6	0.6	224	141.8			0.6
1-6	37	-	37	8.2	0.2	39	9.6	0.2	36	8.8	0.2	37	8.6	0.2	37	9.0	0.2	-1.7%	16.2%
7-10	116	-	116	58.7	0.5	122	65.8	0.5	110	59.1	0.5	110	58.2	0.5	110	60.9	0.6	-3.4%	49.2%
11-12	53	-	53	41.5	0.8	57	46.5	0.8	48	39.8	0.8	49	40.3	0.8	49	42.1	0.9	-4.9%	22.1%
13-16	27	-	27	23.5	0.9	30	29.3	1.0	28	28.0	1.0	28	28.5	1.0	28	29.7	1.1	-2.3%	12.4%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 4: Primary Health Care

Programme purpose

Develop and oversee the implementation of legislation, policies, systems, and norms and standards for a uniform, well-functioning district health system, including for emergency, environmental and port health services.

Objectives

- Improve the quality of care at clinics by ensuring that 2 400 primary health care facilities qualify as ideal clinics by March 2024.

- Improve the quality and safety of care by ensuring that 100 primary health care facilities and 80 hospitals implement the quality improvement programme by March 2023.
- Mitigate the spread of communicable diseases by ensuring that 35 points of entry are compliant with international health regulations by March 2025.
- Promote community participation and the responsiveness of the health system by ensuring that 3 000 primary health care facilities have community outreach services by March 2025.
- Strengthen environmental health services by ensuring that 52 metropolitan and district municipalities are compliant with national environmental health norms and standards by March 2025.

Subprogrammes

- *Programme Management* supports and provides leadership for the development and implementation of legislation, policies, systems and norms and standards for a uniform district health system, and emergency, environmental and port health systems.
- *District Health Services* promotes, coordinates and institutionalises the district health system, integrates programme implementation using the primary health care approach by improving the quality of care, and coordinates the traditional medicine programme. This subprogramme is responsible for managing the district health component of the *district health programmes grant*.
- *Environmental and Port Health Services* coordinates the delivery of environmental health services, including the monitoring and delivery of municipal health services; and ensures compliance with international health regulations by coordinating and implementing port health services at all South Africa's points of entry.
- *Emergency Medical Services and Trauma* is responsible for improving the governance, management and functioning of emergency medical services in South Africa by formulating policies, guidelines, norms and standards; strengthening the capacity and skills of emergency medical services personnel; identifying needs and service gaps; and providing oversight to provinces.

Expenditure trends and estimates

Table 18.12 Primary Health Care expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25		
R million											
Programme Management	4.7	4.8	3.5	4.4	-1.6%	1.8%	4.8	4.6	4.6	1.1%	0.2%
District Health Services ¹	15.0	16.7	14.0	19.0	8.2%	6.6%	4 909.2	2 950.4	3 082.2	445.4%	92.3%
Environmental and Port Health Services	173.1	187.3	290.6	218.8	8.1%	88.6%	227.9	202.3	213.4	-0.8%	7.3%
Emergency Medical Services and Trauma	6.6	8.1	6.8	7.9	5.9%	3.0%	8.4	8.6	8.4	2.2%	0.3%
Total	199.4	216.9	315.0	250.1	7.9%	100.0%	5 150.2	3 165.9	3 308.5	136.5%	100.0%
Change to 2021 Budget estimate				27.8			4 926.7	2 939.8	3 075.5		
Economic classification											
Current payments	198.3	215.9	314.8	247.7	7.7%	99.5%	259.1	232.7	243.6	-0.6%	8.3%
Compensation of employees	176.4	192.0	296.2	219.0	7.5%	90.0%	227.6	201.9	211.4	-1.2%	7.2%
Goods and services ²	21.9	23.8	18.6	28.7	9.5%	9.5%	31.5	30.8	32.2	3.8%	1.0%
<i>of which:</i>											
Communication	1.6	1.2	1.2	1.9	6.1%	0.6%	1.9	1.9	1.9	0.7%	0.1%
Contractors	0.8	0.5	0.3	0.8	1.1%	0.2%	0.8	0.8	0.9	0.6%	-
Fleet services (including government motor transport)	10.0	10.6	10.9	13.9	11.5%	4.6%	13.7	13.5	14.1	0.7%	0.5%
Inventory: Clothing material and accessories	0.2	2.3	1.8	1.7	101.5%	0.6%	1.6	1.6	1.7	0.6%	0.1%
Travel and subsistence	5.7	0.0	2.8	6.2	2.6%	1.5%	9.1	8.7	9.1	14.0%	0.3%
Venues and facilities	1.0	-	0.2	1.4	10.7%	0.3%	1.5	1.4	1.5	0.9%	-
Transfers and subsidies	0.4	0.4	0.0	-	-100.0%	0.1%	4 888.6	2 931.3	3 062.9	-	91.6%
Provinces and municipalities	-	-	-	-	-	-	4 888.6	2 931.3	3 062.9	-	91.6%
Households	0.4	0.4	0.0	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	0.6	0.6	0.2	2.4	55.1%	0.4%	2.5	1.9	2.0	-5.3%	0.1%
Machinery and equipment	0.6	0.6	0.2	2.4	55.1%	0.4%	2.5	1.9	2.0	-5.3%	0.1%
Total	199.4	216.9	315.0	250.1	7.9%	100.0%	5 150.2	3 165.9	3 308.5	136.5%	100.0%
Proportion of total programme expenditure to vote expenditure	0.4%	0.4%	0.5%	0.4%	-	-	8.0%	5.2%	5.3%	-	-

Table 18.12 Primary Health Care expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
Audited outcome			2021/22				2018/19	2021/22	2022/23		
R million	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25
Households											
Social benefits											
Current	0.4	0.4	0.0	–	-100.0%	0.1%	–	–	–	–	–
Employee social benefits	0.4	0.4	0.0	–	-100.0%	0.1%	–	–	–	–	–
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	–	–	–	–	–	–	4 888.6	2 931.3	3 062.9	–	91.6%
District health programmes grant:	–	–	–	–	–	–	4 888.6	2 931.3	3 062.9	–	91.6%
District health component											

1. The increase in 2022/23 is due to the shift of the district health component of the district health programmes grant to this subprogramme from the Communicable and Non-communicable Diseases programme.

2. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 18.13 Primary Health Care personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average Salary level/ Total (%)				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate								2021/22 - 2024/25			
		2020/21		2021/22		2022/23		2023/24		2024/25									
Primary Health Care		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	370	72	370	296.2	0.8	269	219.1	0.8	274	227.6	0.8	245	201.9	0.8	245	211.4	0.9	-3.1%	100.0%
1 – 6	86	72	86	35.2	0.4	69	30.0	0.4	69	30.7	0.4	63	27.6	0.4	63	28.9	0.5	-3.0%	25.6%
7 – 10	238	–	238	206.6	0.9	172	154.6	0.9	177	161.9	0.9	160	146.2	0.9	160	153.1	1.0	-2.4%	64.8%
11 – 12	30	–	30	32.2	1.1	18	20.0	1.1	18	20.4	1.1	14	15.8	1.1	14	16.5	1.2	-8.0%	6.2%
13 – 16	16	–	16	22.1	1.4	10	14.4	1.4	10	14.7	1.5	8	12.3	1.5	8	12.9	1.6	-7.2%	3.5%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 5: Hospital Systems

Programme purpose

Develop national policies and plans for all levels of hospital services to strengthen the referral system and facilitate the improvement of hospitals. Ensure that the planning, coordination, delivery and oversight of health infrastructure meet the country's health needs.

Objectives

- Improve the financing and delivery of health care infrastructure by March 2025 by:
 - constructing or revitalising 42 primary health care facilities
 - constructing or revitalising 50 hospitals
 - maintaining, repairing and/or refurbishing 200 public health facilities.

Subprogrammes

- *Programme Management* supports and provides leadership for the development of national policy on hospital services, including the management of health facility infrastructure and hospital systems.
- *Health Facilities Infrastructure Management* coordinates and funds health care infrastructure to enable provinces to plan, manage, modernise, rationalise and transform infrastructure, health technology and hospital management, and improve the quality of care. This subprogramme is also responsible for the direct *health facility revitalisation grant* and the health facility revitalisation component of the *national health insurance indirect grant*.
- *Hospital Systems* focuses on the modernised and reconfigured provision of tertiary hospital services, identifies tertiary and regional hospitals to serve as centres of excellence for disseminating quality improvements, and is responsible for the management of the *national tertiary services grant*.

Expenditure trends and estimates

Table 18.14 Hospital Systems expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Programme Management	1.0	1.1	1.0	1.4	10.4%	–	2.8	2.8	4.2	43.7%	–
Health Facilities Infrastructure Management	6 779.7	7 219.0	7 167.2	7 392.6	2.9%	34.9%	8 320.6	8 914.7	8 482.4	4.7%	36.8%
Hospital Systems	12 409.2	13 193.6	14 020.4	13 720.1	3.4%	65.1%	14 315.7	14 034.1	14 664.3	2.2%	63.1%
Total	19 189.9	20 413.7	21 188.5	21 114.1	3.2%	100.0%	22 639.1	22 951.6	23 150.8	3.1%	100.0%
Change to 2021 Budget estimate				(258.2)			199.2	(113.1)	(624.3)		
Economic classification											
Current payments	105.2	173.0	76.2	83.2	-7.6%	0.5%	219.3	223.5	173.0	27.7%	0.8%
Compensation of employees	21.1	23.7	23.5	30.9	13.6%	0.1%	27.7	27.7	28.9	-2.2%	0.1%
Goods and services ¹	84.2	149.3	52.6	52.3	-14.7%	0.4%	191.6	195.9	144.1	40.2%	0.6%
of which:											
Minor assets	0.9	2.1	–	2.3	36.9%	–	6.1	6.3	4.6	26.7%	–
Consultants: Business and advisory services	78.4	87.2	48.9	23.5	-33.1%	0.3%	118.6	120.8	88.5	55.6%	0.4%
Contractors	0.2	0.1	0.1	0.9	67.8%	–	2.5	2.6	1.9	26.7%	–
Fleet services (including government motor transport)	0.3	0.7	0.2	1.0	58.3%	–	1.7	1.9	1.5	14.6%	–
Consumable supplies	0.1	53.7	1.8	17.1	470.9%	0.1%	47.1	47.9	34.8	26.7%	0.2%
Travel and subsistence	3.9	0.1	1.4	6.0	15.9%	–	13.0	13.7	10.5	20.6%	–
Transfers and subsidies	18 457.9	19 532.0	20 328.4	20 143.0	3.0%	95.8%	21 085.6	21 143.8	22 014.9	3.0%	93.9%
Provinces and municipalities	18 457.9	19 531.8	20 328.4	20 143.0	3.0%	95.8%	21 085.6	21 143.8	22 014.9	3.0%	93.9%
Households	–	0.1	–	–	–	–	–	–	–	–	–
Payments for capital assets	626.8	708.8	783.9	888.0	12.3%	3.7%	1 334.2	1 584.3	962.9	2.7%	5.3%
Buildings and other fixed structures	591.0	592.0	740.1	838.7	12.4%	3.4%	1 083.5	1 325.5	692.5	-6.2%	4.4%
Machinery and equipment	35.8	116.7	43.8	49.3	11.3%	0.3%	250.7	258.8	270.4	76.3%	0.9%
Total	19 189.9	20 413.7	21 188.5	21 114.1	3.2%	100.0%	22 639.1	22 951.6	23 150.8	3.1%	100.0%
Proportion of total programme expenditure to vote expenditure	41.2%	40.2%	36.5%	32.3%	–	–	35.1%	37.9%	37.2%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	0.1	–	–	–	–	–	–	–	–	–
Employee social benefits	–	0.1	–	–	–	–	–	–	–	–	–
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	12 400.7	13 185.5	14 013.2	13 707.8	3.4%	65.1%	14 306.1	14 023.9	14 653.8	2.2%	63.1%
National tertiary services grant	12 400.7	13 185.5	14 013.2	13 707.8	3.4%	65.1%	14 306.1	14 023.9	14 653.8	2.2%	63.1%
Capital	6 057.2	6 346.3	6 315.3	6 435.2	2.0%	30.7%	6 779.5	7 119.9	7 361.2	4.6%	30.8%
Health facility revitalisation grant	6 057.2	6 346.3	6 315.3	6 435.2	2.0%	30.7%	6 779.5	7 119.9	7 361.2	4.6%	30.8%

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 18.15 Hospital Systems personnel numbers and cost by salary level¹

Hospital Systems	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment									Average growth rate (%)	Average Salary level/ Total (%)	
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate					
Salary level			2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost
48	–	–	48	23.5	0.5	61	30.9	0.5	53	27.7	0.5	54	27.7	0.5
1–6	15	–	15	3.5	0.2	18	4.6	0.3	15	3.9	0.3	15	3.9	0.3
7–10	24	–	24	11.6	0.5	33	16.7	0.5	29	14.9	0.5	30	15.0	0.5
11–12	4	–	4	3.2	0.8	5	4.2	0.8	4	3.4	0.9	4	3.6	0.9
13–16	5	–	5	5.2	1.0	5	5.3	1.1	5	5.4	1.1	5	5.7	1.1

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 6: Health System Governance and Human Resources

Programme purpose

Develop policies and systems for the planning, managing and training of health sector human resources, and for planning, monitoring, evaluation and research in the sector. Provide oversight to all public entities in the sector and statutory health professional councils in South Africa. Provide forensic laboratory services.

Objectives

- Improve adaptive learning and decision-making by implementing performance information dashboards at the national, provincial and district levels by March 2024.
- Improve the quality of nursing education by supporting all 9 provincial health departments to develop training plans for nurses and midwife specialists by March 2023.
- Improve the use of strategic information and evidence by producing a revised set of health research priorities by March 2023.

Subprogrammes

- *Programme Management* supports and provides leadership for health workforce programmes, key governance functions such as planning and monitoring, public entity oversight, and forensic chemistry laboratories.
- *Policy and Planning* provides advisory and strategic technical assistance on policy and planning, coordinates the planning system of the health sector, and supports policy analysis and implementation.
- *Public Entities Management and Laboratories* supports the executive authority's oversight function and provides guidance to health entities and statutory councils that fall within the mandate of health legislation with regards to planning and budget procedures, performance and financial reporting, remuneration, governance and accountability.
- *Nursing Services* develops and monitors the implementation of a policy framework for the development of required nursing skills and capacity to deliver effective nursing services.
- *Health Information, Monitoring and Evaluation* develops and maintains a national health information system, commissions and coordinates research, implements disease notification surveillance programmes and monitors and evaluates strategic health programmes.
- *Human Resources for Health* is responsible for medium- to long-term human resources for health policy, planning and management. This entails developing and monitoring the implementation of the national human resources for health strategy, facilitating capacity development for the planning of a sustainable health workforce, and developing and implementing human resource information systems for effective planning and monitoring.

Expenditure trends and estimates

Table 18.16 Health System Governance and Human Resources expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25		
R million											
Programme Management	5.7	5.9	5.3	6.1	2.5%	0.1%	6.0	5.9	6.2	0.3%	0.1%
Policy and Planning	6.0	6.1	5.4	7.7	8.5%	0.1%	7.1	7.3	7.9	0.9%	0.1%
Public Entities Management and Laboratories	1 897.7	1 986.7	2 234.2	2 021.0	2.1%	35.5%	1 953.2	1 925.9	2 014.5	-0.1%	27.3%
Nursing Services	8.4	8.3	7.4	9.4	3.6%	0.1%	9.7	9.5	9.7	1.0%	0.1%
Health Information, Monitoring and Evaluation	54.3	59.5	49.0	66.1	6.8%	1.0%	71.9	72.5	73.2	3.5%	1.0%
Human Resources for Health ¹	2 801.2	2 979.8	4 390.5	4 322.8	15.6%	63.2%	5 471.3	5 502.0	5 388.8	7.6%	71.4%
Total	4 773.5	5 046.2	6 691.8	6 433.1	10.5%	100.0%	7 519.4	7 523.2	7 500.3	5.2%	100.0%
Change to 2021				246.6			1 456.9	1 491.2	1 282.5		
Budget estimate											

Table 18.16 Health System Governance and Human Resources expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Current payments	271.7	293.0	318.5	314.8	5.0%	5.2%	197.8	199.6	206.2	-13.2%	3.2%
Compensation of employees	188.0	184.5	187.7	201.4	2.3%	3.3%	105.3	105.0	109.8	-18.3%	1.8%
Goods and services ²	83.6	108.5	130.8	113.4	10.7%	1.9%	92.6	94.7	96.3	-5.3%	1.4%
<i>of which:</i>											
<i>Audit costs: External</i>	2.7	4.2	2.8	4.6	20.1%	0.1%	2.5	2.8	3.0	-14.0%	–
<i>Consultants: Business and advisory services</i>	34.9	42.4	50.2	47.0	10.4%	0.8%	46.9	48.2	50.3	2.3%	0.7%
<i>Contractors</i>	6.4	27.8	10.5	11.3	20.6%	0.2%	13.3	9.1	7.1	-14.2%	0.1%
<i>Fleet services (including government motor transport)</i>	3.9	3.3	0.9	4.6	6.0%	0.1%	3.0	3.4	3.5	-8.8%	0.1%
<i>Travel and subsistence</i>	9.9	–	5.1	13.7	11.5%	0.1%	10.5	11.6	12.1	-4.0%	0.2%
<i>Operating payments</i>	3.9	1.2	2.3	5.0	9.0%	0.1%	2.8	3.0	3.2	-13.9%	–
Transfers and subsidies	4 485.1	4 750.3	6 355.1	6 095.2	10.8%	94.5%	7 316.4	7 315.4	7 285.6	6.1%	96.7%
Provinces and municipalities	2 784.5	2 940.4	4 339.9	4 297.7	15.6%	62.6%	5 449.1	5 479.0	5 366.5	7.7%	71.1%
Departmental agencies and accounts	1 700.0	1 809.6	2 015.0	1 797.6	1.9%	31.9%	1 867.3	1 836.4	1 919.0	2.2%	25.6%
Households	0.6	0.3	0.2	–	-100.0%	–	–	–	–	–	–
Payments for capital assets	16.7	2.9	18.3	23.1	11.4%	0.3%	5.1	8.1	8.5	-28.2%	0.2%
Machinery and equipment	16.7	2.9	18.3	23.1	11.4%	0.3%	5.1	8.1	8.5	-28.2%	0.2%
Total	4 773.5	5 046.2	6 691.8	6 433.1	10.5%	100.0%	7 519.4	7 523.2	7 500.3	5.2%	100.0%
Proportion of total programme expenditure to vote expenditure	10.2%	9.9%	11.5%	9.8%	–	–	11.7%	12.4%	12.1%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.6	0.3	0.2	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.6	0.3	0.2	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 696.1	1 805.5	2 011.0	1 796.1	1.9%	31.9%	1 865.8	1 834.7	1 917.2	2.2%	25.6%
South African Medical Research Council	624.8	688.3	854.6	851.7	10.9%	13.2%	779.5	797.6	833.5	-0.7%	11.3%
National Health Laboratory Service	810.8	791.5	855.6	640.1	-7.6%	13.5%	772.5	725.3	757.9	5.8%	10.0%
Office of Health Standards Compliance	129.7	136.5	137.6	151.9	5.4%	2.4%	157.5	152.7	159.6	1.7%	2.1%
Council for Medical Schemes	5.7	6.0	6.5	6.2	2.9%	0.1%	6.3	6.5	6.8	3.4%	0.1%
South African Health Products Regulatory Authority	125.2	183.3	156.6	146.3	5.3%	2.7%	150.0	152.6	159.4	2.9%	2.1%
Households											
Other transfers to households											
Current	–	–	–	–	–	–	–	–	–	–	–
Employee social benefits	–	–	–	–	–	–	–	–	–	–	–
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	2 784.5	2 940.4	4 339.9	4 297.7	15.6%	62.6%	5 449.1	5 479.0	5 366.5	7.7%	71.1%
Human resources and training grant	–	–	4 339.9	4 297.7	–	37.6%	5 449.1	5 479.0	5 366.5	7.7%	71.1%
Health professions training and development grant	2 784.5	2 940.4	–	–	-100.0%	25.0%	–	–	–	–	–
Departmental agencies and accounts											
Social security funds											
Current	3.8	4.1	4.1	1.4	-27.9%	0.1%	1.5	1.7	1.8	8.1%	–
Compensation Commissioner for Occupational Diseases in Mines and Works	3.8	4.1	4.1	1.4	-27.9%	0.1%	1.5	1.7	1.8	8.1%	–

1. The increase over the MTEF period is due to additional allocations and reprioritisation towards internships and community service posts.

2. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 18.17 Health System Governance and Human Resources personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21			2021/22			2022/23			2023/24			2024/25				
Health System Governance and Human Resources			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	284	–	284	187.7	0.7	287	201.3	0.7	120	105.3	0.9	119	105.0	0.9	119	109.8	0.9	-25.4%	100.0%
1 – 6	161	–	161	60.3	0.4	161	64.1	0.4	53	21.5	0.4	53	21.2	0.4	53	22.2	0.4	-31.0%	49.6%
7 – 10	84	–	84	66.8	0.8	84	69.6	0.8	38	33.7	0.9	37	33.2	0.9	37	34.7	0.9	-23.9%	30.4%
11 – 12	21	–	21	27.5	1.3	21	28.3	1.3	13	17.8	1.4	13	17.9	1.4	13	18.7	1.4	-14.8%	9.3%
13 – 16	18	–	18	33.1	1.8	21	39.3	1.9	16	32.2	2.0	16	32.7	2.0	16	34.2	2.1	-8.7%	10.7%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

3. The reduction in personnel is due to the shift of the forensic chemistry laboratories to the National Health Laboratory Service.

Entities

Compensation Commissioner for Occupational Diseases in Mines and Works

Selected performance indicators

Table 18.18 Compensation Commissioner for Occupational Diseases in Mines and Works performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Annual reports and annual financial statements of the Mines and Works Compensation Fund submitted to the Auditor-General per year	Administration	Priority 3. Education, skills and health	2014/15 and 2015/16 annual reports and financial statements	2016/17 annual report and 2018/19 annual financial statements	2017/18 and 2018/19 annual reports and annual financial statements	2019/20 and 2020/21 annual reports and annual financial statements	2021/22 annual report and annual financial statements	2022/23 annual report and annual financial statements	2023/24 annual report and annual financial statements
Number of benefit payments made by the commissioner per year	Compensation of pensioners		9 382	9 889	7 700	7 700	8 470	9 000	9 000
Number of certifications finalised on the minework compensation system per year	Compensation of ex-miners		10 305	13 874	12 000	12 000	13 200	14 000	14 000
Number of workers in controlled mines and works paid for loss of earnings while undergoing TB treatment per year	Compensation of TB		6 568	4 498	1 045	1 045	1 045	1 350	1 350

Entity overview

The Compensation Commissioner for Occupational Diseases in Mines and Works was established in terms of the Occupational Diseases in Mines and Works Act (1973). The act gives the commissioner the mandate to collect levies from controlled mines and works; compensate workers, former workers and the dependants of deceased workers in controlled mines and works who have developed occupational diseases in their cardiorespiratory organs; and reimburse workers for any loss of earnings while being treated for TB.

The commissioner aims to increase the number of benefit payments made from 7 700 in 2021/22 to 9 000 in 2024/25, and the number of certifications finalised from 12 000 to 14 000 over the same period. To enable this, the commissioner's expenditure is expected to increase marginally from R287.8 million in 2021/22 to R288.2 million in 2024/2025. The payment of claims is largely funded through levies collected from controlled mines and works on behalf of their employees. Over the medium term, the commissioner is set to generate 36.9 per cent (R383 million) of its revenue from this and the remainder from interest received (R648.5 million)

and transfers from the department (R5.1 million). Revenue is expected to increase at an average annual rate of 2.6 per cent, from R326.9 million in 2021/22 to R353.3 million in 2024/25.

Programmes/Objectives/Activities

Table 18.19 Compensation Commissioner for Occupational Diseases in Mines and Works expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22
	2018/19	2019/20 ¹	2020/21				2022/23	2023/24	2024/25		
Administration	8 500	93 272	288 967	166 336	169.5%	39.3%	161 353	158 370	156 389	-2.0%	55.8%
Compensation of pensioners	3 836	992	843	1 437	-27.9%	0.7%	1 544	1 735	1 813	8.1%	0.6%
Compensation of ex-miners	151 300	159 773	134 043	96 600	-13.9%	48.3%	100 625	103 040	104 650	2.7%	35.1%
Compensation of TB	36 650	38 702	32 470	23 400	-13.9%	11.7%	24 375	24 960	25 350	2.7%	8.5%
Eastern Cape project	8	-	-	-	-100.0%	-	-	-	-	-	-
Total	200 294	292 739	456 323	287 773	12.8%	100.0%	287 897	288 105	288 202	-	100.0%

1. Information restated in line with 2019/20 annual financial statements, which were not available when the 2021 ENE was published.

2. The increase in Administration is due to an accounting provision

Statements of financial performance, cash flow and financial position

Table 18.20 Compensation Commissioner for Occupational Diseases in Mines and Works statements of financial performance, cash flow and financial position

Statement of financial performance											
R thousand	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Tax revenue	305 000	114 531	107 002	120 000	-26.7%	34.5%	125 000	128 000	130 000	2.7%	36.9%
Non-tax revenue	270 000	660 020	208 603	205 500	-8.7%	65.1%	209 500	217 500	221 500	2.5%	62.6%
Other non-tax revenue	270 000	660 020	208 603	205 500	-8.7%	65.1%	209 500	217 500	221 500	2.5%	62.6%
Transfers received	3 836	992	843	1 437	-27.9%	0.4%	1 544	1 735	1 813	8.1%	0.5%
Total revenue	578 836	775 543	316 448	326 937	-17.3%	100.0%	336 044	347 235	353 313	2.6%	100.0%
Expenses											
Current expenses	8 500	93 272	288 967	166 336	169.5%	39.3%	161 353	158 370	156 389	-2.0%	55.8%
Goods and services	8 275	9 351	4 967	2 336	-34.4%	2.3%	2 353	2 370	2 389	0.8%	0.8%
Interest, dividends and rent on land	225	83 921	284 000	164 000	800.0%	37.0%	159 000	156 000	154 000	-2.1%	54.9%
Transfers and subsidies	191 794	199 467	167 356	121 437	-14.1%	60.7%	126 544	129 735	131 813	2.8%	44.2%
Total expenses	200 294	292 739	456 323	287 773	12.8%	100.0%	287 897	288 105	288 202	-	100.0%
Surplus/(Deficit)	378 542	482 804	(139 875)	39 164	-53.1%		48 147	59 130	65 111	18.5%	
Cash flow statement											
Cash flow from operating activities	377 989	209 689	139 766	148 164	-26.8%	100.0%	152 147	158 130	159 111	2.4%	100.0%
Receipts											
Tax receipts	305 000	110 508	107 002	120 000	-26.7%	37.3%	125 000	128 000	130 000	2.7%	36.9%
Non-tax receipts	270 000	304 390	208 603	205 500	-8.7%	61.8%	209 500	217 500	221 500	2.5%	62.6%
Other tax receipts	270 000	304 390	208 603	205 500	-8.7%	61.8%	209 500	217 500	221 500	2.5%	62.6%
Transfers received	3 836	4 050	4 272	1 437	-27.9%	0.9%	1 544	1 735	1 813	8.1%	0.5%
Total receipts	578 836	418 948	319 877	326 937	-17.3%	100.0%	336 044	347 235	353 313	2.6%	100.0%
Payment											
Current payments	485	4 230	4 967	2 336	68.9%	1.6%	2 353	2 370	2 389	0.8%	1.3%
Goods and services	260	1 294	4 967	2 336	107.9%	1.2%	2 353	2 370	2 389	0.8%	1.3%
Interest and rent on land	225	2 936	-	-	-100.0%	0.4%	-	-	-	-	-
Transfers and subsidies	200 362	205 029	175 144	176 437	-4.2%	98.4%	181 544	186 735	191 813	2.8%	98.7%
Total payments	200 847	209 259	180 111	178 773	-3.8%	100.0%	183 897	189 105	194 202	2.8%	100.0%
Net cash flow from investing activities	(193 958)	(205 213)	(94 794)	(205 500)	1.9%	100.0%	(109 500)	(217 500)	(121 500)	-16.1%	100.0%
Other flows from investing activities	(193 958)	(205 213)	(94 794)	(205 500)	1.9%	100.0%	(109 500)	(217 500)	(121 500)	-16.1%	100.0%
Net increase/(decrease) in cash and cash equivalents	184 031	4 476	44 972	(57 336)	-167.8%	20.8%	42 647	(59 370)	37 611	-186.9%	-3.2%
Statement of financial position											
Investments	4 365 700	4 755 810	4 936 636	5 142 136	5.6%	98.2%	5 251 636	5 469 136	5 590 636	2.8%	98.5%
Receivables and prepayments	13 500	13 490	27 073	27 073	26.1%	0.4%	27 073	27 073	27 073	-	0.5%
Cash and cash equivalents	82 000	53 615	98 587	41 251	-20.5%	1.4%	83 898	24 528	62 139	14.6%	1.0%
Total assets	4 461 200	4 822 915	5 062 296	5 210 460	5.3%	100.0%	5 362 607	5 520 737	5 679 848	2.9%	100.0%

Table 18.20 Compensation Commissioner for Occupational Diseases in Mines and Works statements of financial performance, cash flow and financial position

Statement of financial performance											
R thousand	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Accumulated surplus/(deficit)	959 595	1 591 430	1 551 409	1 590 573	18.3%	28.9%	1 638 720	1 697 850	1 762 961	3.5%	30.7%
Trade and other payables	15 250	110 014	116 832	118 832	98.3%	1.8%	120 832	122 832	124 832	1.7%	2.2%
Provisions	3 486 355	3 121 471	3 394 055	3 501 055	0.1%	69.3%	3 603 055	3 700 055	3 792 055	2.7%	67.0%
Total equity and liabilities	4 461 200.0	4 822 915.0	5 062 296.0	5 210 460.0	5.3%	100.0%	5 362 607.0	5 520 737.0	5 679 848.0	2.9%	100.0%

Council for Medical Schemes

Selected performance indicators

Table 18.22 Council for Medical Schemes performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance 2021/22	MTEF targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Percentage of interim rule amendments processed within 14 working days of receipt of all information per year	Regulations	Priority 3: Education, skills and health	96.2% (101/105)	92.6% (88/95)	96.8% (91/94)	80%	80%	80%	80%
Percentage of annual rule amendments processed before 31 December of each year	Regulations		100% (78)	100% (77)	100% (74)	90%	90%	90%	90%
Percentage of broker and broker organisation applications accredited within 30 working days per quarter on receipt of complete information per year	Regulations		81.2% (5 030 /6 194)	74.4% (4 308/ 5 787)	84.8% (3 861/ 4 554)	80%	80%	80%	80%
Percentage of governance interventions implemented per year	Regulations		100% (116)	100% (102)	100% (93)	100%	60%	60%	60%
Number of research projects and support projects published in support of the national health policy per year	Policy, research and monitoring		14	12	12	12	17	17	17
Percentage of category 4 complaints adjudicated within 120 calendar days and in accordance with complaints standard operating procedures per year	Member protection		55% (2 524/ 4 636)	73% (2 011/ 2 752)	76% (1 491/ 1 955)	70%	75%	80%	80%

Entity overview

The Council for Medical Schemes is a regulatory authority designated in terms of the Medical Schemes Act (1998) to oversee the medical schemes industry. The act sets out the council's functions, which include protecting the interest of the beneficiaries; controlling and coordinating the functions of the medical schemes collecting and distributing information about private health care; and advising the Minister of Health on matters concerning medical schemes.

Over the MTEF period, the council will continue to ensure the efficient and effective regulation of the medical scheme industry and support the department in its efforts towards the achievement of universal health coverage through national health insurance. The council aims to work towards this through measures such as developing the guidance framework for low-cost benefit options and finalising the proposals for the Medical Schemes Amendment Bill, which incorporates relevant aspects of the national health insurance reforms and recommendations from the health market inquiry. To carry out this and other work, total expenditure is expected to increase at average annual rate of 4.8 per cent, from R185.6 million in 2021/22 to R213.4 million in 2024/25, in line with inflationary adjustments. The council expects to generate 95.6 per cent (R588.2 million) of its revenue over the medium term through the collection of levies from medical schemes and 3.2 per cent

(R19.6 million) through transfers from the department. Revenue is expected to increase at an average annual rate of 4.9 per cent, from R186.6 million in 2021/22 to R215.3 million in 2024/25.

Programmes/Objectives/Activities

Table 18.23 Council for Medical Schemes expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
						Average: Expenditure/ Total (%)					Average: Expenditure/ Total (%)
Administration	92.8	114.7	115.2	104.1	3.9%	56.6%	110.5	113.5	113.9	3.0%	55.6%
Accreditation	9.1	9.5	7.7	7.9	-4.4%	4.5%	-	-	-	-100.0%	1.1%
Benefit management	6.6	7.1	5.4	5.9	-3.4%	3.3%	-	-	-	-100.0%	0.8%
Complaints adjudication	6.9	7.7	8.7	9.1	9.9%	4.3%	-	-	-	-100.0%	1.2%
Compliance and investigation	16.8	15.4	11.8	14.1	-5.6%	7.7%	-	-	-	-100.0%	1.9%
Financial supervision	13.0	13.3	11.6	11.7	-3.2%	6.6%	-	-	-	-100.0%	1.6%
Research and monitoring	8.1	8.5	6.2	9.6	5.9%	4.3%	-	-	-	-100.0%	1.3%
Stakeholder relations	14.0	13.6	8.6	12.5	-3.9%	6.5%	-	-	-	-100.0%	1.7%
Strategy office	13.2	13.3	9.9	10.6	-7.1%	6.2%	-	-	-	-100.0%	1.4%
Strategy, performance and risk	-	-	-	-	-	-	5.7	6.0	6.5	-	2.2%
Regulations	-	-	-	-	-	-	41.4	45.9	50.3	-	16.9%
Policy, research and monitoring	-	-	-	-	-	-	9.9	10.7	11.9	-	4.0%
Member protection	-	-	-	-	-	-	26.0	28.1	30.8	-	10.4%
Total	180.3	203.0	185.0	185.6	1.0%	100.0%	193.4	204.2	213.4	4.8%	100.0%

Statements of financial performance, cash flow and financial position

Table 18.24 Council for Medical Schemes statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
Revenue											
Non-tax revenue	162.0	171.2	178.2	180.4	3.6%	96.5%	188.2	198.7	208.5	5.0%	96.8%
Sale of goods and services other than capital assets	156.7	167.0	174.8	178.0	4.3%	94.3%	185.9	196.3	206.0	5.0%	95.6%
Other non-tax revenue	5.3	4.2	3.4	2.3	-24.2%	2.2%	2.3	2.4	2.5	2.8%	1.2%
Transfers received	6.0	6.7	6.5	6.2	1.0%	3.5%	6.3	6.5	6.8	3.4%	3.2%
Total revenue	168.1	177.9	184.7	186.6	3.5%	100.0%	194.5	205.3	215.3	4.9%	100.0%
Expenses											
Current expenses	180.3	203.0	185.0	185.6	1.0%	100.0%	193.4	204.2	213.4	4.8%	100.0%
Compensation of employees	107.3	115.1	109.4	113.1	1.8%	59.1%	121.4	131.6	146.1	8.9%	64.2%
Goods and services	68.5	83.3	72.4	72.5	1.9%	39.3%	72.0	72.5	67.2	-2.5%	35.8%
Depreciation	4.6	4.6	3.2	-	-100.0%	1.6%	0.0	0.0	0.1	-	-
Total expenses	180.3	203.0	185.0	185.6	1.0%	100.0%	193.4	204.2	213.4	4.8%	100.0%
Surplus/(Deficit)	(12.3)	(25.2)	(0.3)	1.0	-143.3%		1.0	1.1	2.0	26.0%	
Cash flow statement											
Cash flow from operating activities	(3.1)	(18.6)	5.0	1.0	-169.4%	100.0%	(0.9)	1.1	2.0	24.7%	100.0%
Receipts											
Non-tax receipts	162.1	170.3	176.4	180.4	3.6%	96.1%	188.2	198.7	208.5	5.0%	96.8%
Sales of goods and services other than capital assets	157.6	167.0	174.8	178.0	4.2%	94.5%	185.9	196.3	206.0	5.0%	95.6%
Other sales	-	-	0.0	-	-	-	-	-	-	-	-
Other tax receipts	4.5	3.3	1.6	2.3	-19.6%	1.7%	2.3	2.4	2.5	2.8%	1.2%
Transfers received	5.8	6.7	6.7	6.2	2.3%	3.5%	6.3	6.5	6.8	3.4%	3.2%
Financial transactions in assets and liabilities	-	0.9	1.6	-	-	0.3%	-	-	-	-	-
Total receipts	167.8	177.9	184.7	186.6	3.6%	100.0%	194.5	205.3	215.3	4.9%	100.0%
Payment											
Current payments	171.0	196.5	179.7	185.5	2.8%	100.0%	195.4	204.1	213.3	4.8%	100.0%
Compensation of employees	104.3	115.1	109.4	113.1	2.7%	60.4%	121.4	131.6	146.1	8.9%	64.0%
Goods and services	66.7	81.4	70.3	72.4	2.8%	39.6%	74.1	72.5	67.2	-2.5%	36.0%
Total payments	171.0	196.5	179.7	185.5	2.8%	100.0%	195.4	204.1	213.3	4.8%	100.0%

Table 18.24 Council for Medical Schemes statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Net cash flow from investing activities	(2.6)	(3.1)	(4.7)	(1.0)	-26.4%	100.0%	(1.1)	(1.1)	(2.0)	24.7%	100.0%
Acquisition of property, plant, equipment and intangible assets	(2.3)	(2.4)	(0.8)	(1.0)	-24.3%	69.1%	(1.0)	(1.1)	(2.0)	25.4%	96.0%
Acquisition of software and other intangible assets	(0.3)	(0.8)	(0.1)	(0.0)	-48.4%	10.9%	(0.1)	(0.1)	(0.1)	6.3%	4.0%
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	0.0	-	-	-100.0%	-0.3%	-	-	-	-	-
Other flows from investing activities	-	-	(3.8)	-	-	20.3%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	(5.7)	(21.7)	0.2	0.0	-100.0%	-3.4%	(2.0)	0.0	0.0	-12.6%	-0.3%
Statement of financial position											
Carrying value of assets	16.2	14.7	12.4	34.3	28.4%	44.6%	34.0	35.5	35.5	1.1%	43.5%
of which:											
Acquisition of assets	(2.3)	(2.4)	(0.8)	(1.0)	-24.3%	100.0%	(1.0)	(1.1)	(2.0)	25.4%	100.0%
Investments	-	-	3.8	-	-	3.0%	-	-	-	-	-
Loans	-	0.0	-	0.1	-	-	0.1	0.1	0.1	3.2%	0.1%
Accrued investment interest	-	0.0	-	0.0	-	-	0.0	0.0	0.0	3.5%	-
Receivables and prepayments	3.7	4.9	10.4	10.3	40.6%	18.5%	10.8	11.3	11.3	3.1%	13.6%
Cash and cash equivalents	26.6	4.9	5.2	32.4	6.7%	33.9%	33.9	35.5	35.5	3.1%	42.8%
Total assets	46.6	24.5	31.7	77.1	18.3%	100.0%	78.8	82.3	82.3	2.2%	100.0%
Accumulated surplus/(deficit)	7.0	(17.6)	(18.0)	39.8	78.5%	-15.5%	41.7	43.5	43.5	3.1%	52.5%
Capital reserve fund	2.6	2.1	2.1	2.8	2.9%	6.0%	0.9	1.0	1.0	-29.5%	1.8%
Trade and other payables	32.8	33.3	38.6	29.9	-3.1%	91.6%	31.3	32.7	32.7	3.1%	39.5%
Provisions	4.2	6.8	9.1	4.6	3.4%	17.8%	4.9	5.1	5.1	3.1%	6.1%
Total equity and liabilities	46.6	24.5	31.7	77.1	18.3%	100.0%	78.8	82.3	82.3	2.2%	100.0%

Personnel information

Table 18.25 Council for Medical Schemes personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%) 2021/22 - 2024/25	Average: Salary level/ Total (%) 2021/22 - 2024/25	
Number of funded posts	Number of posts on approved establishment	Actual 2020/21			Revised estimate 2021/22			Medium-term expenditure estimate											
								2022/23			2023/24			2024/25					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Council for Medical Schemes	132	153	128	109.4	0.9	129	113.1	0.9	134	121.4	0.9	141	131.6	0.9	148	146.1	1.0	8.9%	100.0%
Salary level																			
1-6	9	11	-	-	-	9	1.4	0.2	9	1.4	0.2	9	1.5	0.2	9	1.6	0.2	4.4%	1.2%
7-10	48	54	57	28.8	0.5	48	25.9	0.5	49	26.6	0.5	56	32.0	0.6	63	38.6	0.6	14.2%	23.9%
11-12	30	36	30	23.6	0.8	30	27.0	0.9	30	27.8	0.9	30	29.1	1.0	30	30.5	1.0	4.2%	22.4%
13-16	38	45	36	48.3	1.3	38	49.6	1.3	39	51.2	1.3	39	54.1	1.4	39	59.8	1.5	6.4%	42.0%
17-22	7	7	5	8.7	1.7	4	9.2	2.3	7	14.3	2.0	7	14.9	2.1	7	15.6	2.2	19.2%	10.5%

1. Rand million.

National Health Laboratory Services

Selected performance indicators

Table 18.30 National Health Laboratory Service performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of outbreaks responded to per year within 24 hours after notification	Surveillance of communicable diseases		100% (1 116)	100% (33 373)	100% (1 193)	100%	100%	100%	100%
Percentage of occupational and environmental health laboratory tests conducted within the predefined turnaround time per year	Occupational health		75% (13 195/ 17 617)	93% (15 478/ 16 706)	97% (14 491/ 14 959)	90%	90%	90%	90%
Percentage of CD4 tests performed within 40 hours	Laboratory tests		91% (2 540 344/ 2 782 507)	94% (2 576 647/ 2 752 726)	95% (2 122 442/ 2 342 176)	93%	94%	95%	95%
Percentage of HIV viral load tests performed within 96 hours	Laboratory tests		86% (4 390 296/ 5 128 813)	79% (4 445 591/ 5 631 340)	80% (4 692 425/ 5 838 922)	80%	82%	84%	88%
Percentage of TB GeneXpert tests per year performed within 40 hours	Laboratory tests		94% (1 984 674/ 2 114 884)	94% (1 958 190/ 2 094 401)	95% (2 122 442/ 2 342 176)	92%	93%	94%	94%
Percentage of HIV polymerase chain reaction tests per year performed within 96 hours	Laboratory tests	Priority 3: Education, skills and health	76% (447 438/ 591 523)	72% (436 147/ 605 978)	83% (561 792/ 673 596)	80%	81%	82%	82%
Percentage of cervical smear tests per year performed within 5 weeks	Laboratory tests		84% (1 635 650/ 1 936 890)	86% (1 729 128/ 2 022 064)	95% (622 123/ 654 225)	90%	90%	90%	90%
Total number of national central laboratories that are accredited by the South African National Accreditation System	Research		50	51	51	52	53	53	53
Percentage of laboratories per year achieving proficiency testing scheme performance standards of 80%	Research		96% (240/251)	88% (205/232)	99% (247/249)	90%	92%	94%	96%
Number of articles published in peer-reviewed journals per year	Research		593	600	673	640	660	680	700

Entity overview

The National Health Laboratory Service was established in terms of the National Health Laboratory Service Act (2000). The service operates 233 laboratories in South Africa and provides pathology services for most of its population; plays a significant role in the diagnosis and monitoring of HIV and TB, which are among the leading causes of death in the country; and is responsible for the surveillance of communicable diseases.

Over the medium term, the service will focus on ensuring that it continues to provide pathology services and improve turnaround times for tests, including CD4 and HIV viral load tests. Spending on laboratory tests accounts for 77.5 per cent (R27.7 billion) of the service's total budget over the MTEF period. As a result of efforts to reduce expenditure by negotiating discounts with suppliers for reagents used in the testing process, including for COVID-19 test kits, spending on laboratory tests is set to increase at an average annual rate of only 2.6 per cent, from R9 billion in 2021/22 to R9.7 billion in 2024/25.

The National Institute for Communicable Diseases, housed in the surveillance of communicable diseases

programme, will continue to play a pivotal role in government's response to the COVID-19 pandemic in addition to providing surveillance and advice on other communicable diseases such as listeriosis and Ebola. To support these efforts, as well as mobile testing, community outreach, border testing and hotline services, spending in the programme is set to increase at an average annual rate of 4.7 per cent, from R443.2 million in 2021/22 to R508.7 million in 2024/25.

The entity expects to generate 91.4 per cent (R33.8 billion) of its revenue over the MTEF period through fees charged predominantly for laboratory tests to the public health sector, and 6.1 per cent (R2.3 billion) through transfers from the department. Total revenue is expected to increase at an average annual rate of 5 per cent, from R11 billion in 2021/22 to R12.8 billion in 2024/25. The forensic chemistry laboratory function will shift from the department to the service in 2022/23. Accordingly, this budget has been added to departmental transfers.

Programmes/Objectives/Activities

Table 18.27 National Health Laboratory Service expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	717.8	795.3	887.4	1 006.7	11.9%	8.7%	1 805.4	1 897.8	1 995.5	25.6%	14.0%
Surveillance of communicable diseases	403.8	420.4	418.2	443.2	3.2%	4.4%	459.9	483.8	508.7	4.7%	4.0%
Occupational health	126.0	137.8	139.7	157.7	7.8%	1.4%	166.0	174.7	184.0	5.3%	1.4%
Laboratory tests	6 545.0	7 210.3	10 136.0	8 964.4	11.1%	83.3%	8 812.8	9 235.4	9 687.6	2.6%	77.5%
Research	196.8	108.8	227.5	343.2	20.4%	2.2%	355.0	377.9	400.3	5.3%	3.1%
Total	7 989.4	8 672.6	11 808.9	10 915.2	11.0%	100.0%	11 599.1	12 169.6	12 776.1	5.4%	100.0%

1. The increase in the Administration programme is due to the centralisation of certain COVID-19-related procurement.

Statements of financial performance, cash flow and financial position

Table 18.28 National Health Laboratory Service statements of financial performance, cash flow and financial position

Statement of financial performance	R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue												
Non-tax revenue		8 195.0	8 961.7	11 007.6	10 385.9	8.2%	92.5%	10 892.7	11 463.2	12 023.7	5.0%	93.9%
Sale of goods and services other than capital assets		7 712.2	8 465.2	9 778.6	9 833.5	8.4%	86.1%	10 692.2	11 263.6	11 824.4	6.3%	91.4%
Other non-tax revenue		482.7	496.5	1 229.0	552.4	4.6%	6.5%	200.5	199.7	199.3	-28.8%	2.5%
Transfers received		790.2	785.5	855.6	640.1	-6.8%	7.5%	772.5	725.3	757.9	5.8%	6.1%
Total revenue		8 985.2	9 747.2	11 863.2	11 026.0	7.1%	100.0%	11 665.3	12 188.5	12 781.6	5.0%	100.0%
Expenses												
Current expenses		7 989.4	8 672.6	11 808.9	10 915.2	11.0%	100.0%	11 599.1	12 169.6	12 776.1	5.4%	100.0%
Compensation of employees		3 660.5	3 930.6	4 202.4	4 834.6	9.7%	42.8%	5 491.2	5 790.5	6 108.4	8.1%	46.8%
Goods and services		4 068.6	4 590.7	7 501.2	5 762.4	12.3%	55.0%	5 773.0	6 029.2	6 300.6	3.0%	50.4%
Depreciation		249.5	144.9	101.6	306.7	7.1%	2.1%	322.6	337.1	353.6	4.9%	2.8%
Interest, dividends and rent on land		10.8	6.3	3.7	11.6	2.4%	0.1%	12.2	12.8	13.4	5.1%	0.1%
Total expenses		7 989.4	8 672.6	11 808.9	10 915.2	11.0%	100.0%	11 599.1	12 169.6	12 776.1	5.4%	100.0%
Surplus/(Deficit)		995.8	1 074.6	54.3	110.8	-51.9%		66.2	18.9	5.5	-63.2%	
Cash flow statement												
Cash flow from operating activities		1 239.3	2 038.8	(738.1)	209.0	-44.7%	100.0%	183.3	108.4	72.1	-29.9%	100.0%
Receipts												
Non-tax receipts		8 369.2	9 747.6	10 324.6	8 533.7	0.7%	91.6%	10 266.2	10 803.5	11 331.2	9.9%	92.0%
Sales of goods and services other than capital assets		8 182.6	9 433.7	10 158.8	8 358.5	0.7%	89.5%	10 157.6	10 700.4	11 233.1	10.4%	90.9%
Other tax receipts		186.6	313.9	165.8	175.2	-2.1%	2.1%	108.6	103.2	98.0	-17.6%	1.1%
Transfers received		790.2	785.5	855.6	953.3	6.5%	8.4%	864.4	821.8	859.2	-3.4%	8.0%
Total receipts		9 159.4	10 533.1	11 180.2	9 487.0	1.2%	100.0%	11 130.7	11 625.3	12 190.4	8.7%	100.0%
Payment												
Current payments		7 919.1	8 493.5	11 918.3	9 277.9	5.4%	100.0%	10 947.3	11 516.9	12 118.3	9.3%	100.0%
Compensation of employees		3 630.6	3 938.1	4 171.4	4 109.4	4.2%	42.9%	4 942.1	5 211.4	5 497.5	10.2%	45.0%
Goods and services		4 288.1	4 555.3	7 746.8	5 168.5	6.4%	57.1%	6 005.3	6 305.5	6 620.8	8.6%	55.0%
Interest and rent on land		0.4	0.1	0.0	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies		1.0	0.8	-	-	-100.0%	-	-	-	-	-	-
Total payments		7 920.1	8 494.3	11 918.3	9 277.9	5.4%	100.0%	10 947.3	11 516.9	12 118.3	9.3%	100.0%

Table 18.28 National Health Laboratory Service statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Net cash flow from investing activities	(101.5)	(112.9)	(388.7)	(500.0)	70.2%	100.0%	(660.0)	(400.0)	(340.0)	-12.1%	100.0%
Acquisition of property, plant, equipment and intangible assets	(101.5)	(109.3)	(386.0)	(490.0)	69.0%	98.5%	(650.0)	(380.0)	(330.0)	-12.3%	97.1%
Acquisition of software and other intangible assets	(0.0)	(4.5)	(2.6)	(10.0)	505.7%	1.7%	(10.0)	(20.0)	(10.0)	–	2.9%
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	0.9	–	–	-100.0%	-0.2%	–	–	–	–	–
Net cash flow from financing activities	(48.9)	(28.2)	(26.9)	(25.7)	-19.3%	100.0%	(24.4)	(23.2)	(20.0)	-8.0%	100.0%
Repayment of finance leases	(48.9)	(28.2)	(26.9)	(25.7)	-19.3%	100.0%	(24.4)	(23.2)	(20.0)	-8.0%	100.0%
Net increase/(decrease) in cash and cash equivalents	1 088.9	1 897.7	(1 153.7)	(316.6)	-166.2%	5.7%	(501.1)	(314.8)	(287.9)	-3.1%	-3.0%
Statement of financial position											
Carrying value of assets	1 089.8	1 053.0	1 337.4	1 170.4	2.4%	20.1%	1 447.4	1 664.2	1 913.6	17.8%	23.4%
<i>of which:</i>											
Acquisition of assets	(101.5)	(109.3)	(386.0)	(490.0)	69.0%	100.0%	(650.0)	(380.0)	(330.0)	-12.3%	100.0%
Inventory	165.3	166.1	1 120.8	177.1	2.3%	6.2%	1 422.7	1 280.5	1 152.4	86.7%	13.7%
Receivables and prepayments	2 269.9	1 715.9	1 857.6	1 934.5	-5.2%	33.9%	2 302.8	2 533.0	2 786.3	12.9%	36.4%
Cash and cash equivalents	2 208.1	4 105.8	2 952.1	916.3	-25.4%	39.8%	2 451.0	2 136.2	1 848.3	26.3%	26.5%
Taxation	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Total assets	5 733.1	7 040.8	7 267.9	4 198.3	-9.9%	100.0%	7 623.9	7 614.0	7 700.6	22.4%	100.0%
Accumulated surplus/(deficit)	2 667.7	3 780.5	3 834.8	1 006.6	-27.7%	44.2%	4 174.4	4 379.9	4 636.9	66.4%	49.1%
Capital and reserves	655.3	654.9	654.9	655.3	–	11.3%	654.9	654.9	654.9	–	10.3%
Finance lease	55.1	37.1	18.8	37.1	-12.3%	0.7%	23.7	26.1	28.7	-8.2%	0.5%
Deferred income	28.7	35.6	17.5	39.2	11.0%	0.5%	15.0	13.5	14.8	-27.7%	0.4%
Trade and other payables	559.0	730.9	1 140.2	616.7	3.3%	12.6%	1 075.9	914.5	777.3	8.0%	12.7%
Taxation	2.2	2.1	2.5	1.5	-11.6%	–	1.5	1.6	1.8	4.8%	–
Provisions	1 730.0	1 759.9	1 556.6	1 756.6	0.5%	29.6%	1 641.0	1 589.6	1 549.0	-4.1%	26.1%
Derivatives financial instruments	35.1	39.7	42.4	85.3	34.4%	0.9%	37.5	33.8	37.1	-24.2%	0.9%
Total equity and liabilities	5 733.1	7 040.8	7 267.9	4 198.3	-9.9%	100.0%	7 623.9	7 614.0	7 700.6	22.4%	100.0%

Personnel information**Table 18.29 National Health Laboratory Service personnel numbers and cost by salary level**

National Health Laboratory Service	Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth Rate of personnel posts (%) 2021/22 - 2024/25	Average: Salary level/ Total (%) 2021/22 - 2024/25			
	Number of funded posts	Number of posts approved on establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21		2021/22		2022/23		2023/24		2024/25								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	8 632	8 632	8 632	4 202.4	0.5	8 632	4 834.6	0.6	8 632	5 491.2	0.6	8 632	5 790.5	0.7	8 632	6 108.4	0.7	8.1%	100.0%
1 – 6	1 313	1 313	1 313	195.9	0.1	1 313	205.6	0.2	1 313	233.6	0.2	1 313	246.3	0.2	1 313	260.2	0.2	8.2%	4.3%
7 – 10	5 868	5 868	5 868	2 335.5	0.4	5 868	2 745.1	0.5	5 868	3 090.2	0.5	5 868	3 238.5	0.6	5 868	3 412.8	0.6	7.5%	56.2%
11 – 12	832	832	832	653.1	0.8	832	804.8	1.0	832	940.1	1.1	832	1 007.5	1.2	832	1 064.2	1.3	9.8%	17.1%
13 – 16	534	534	534	788.5	1.5	534	838.4	1.6	534	954.0	1.8	534	1 009.8	1.9	534	1 066.7	2.0	8.4%	17.4%
17 – 22	85	85	85	229.3	2.7	85	240.6	2.8	85	273.4	3.2	85	288.3	3.4	85	304.5	3.6	8.2%	5.0%

1. Rand million.

Office of Health Standards Compliance

Selected performance indicators

Table 18.34 Office of Health Standards Compliance performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of public sector health establishments inspected for compliance with norms and standards per year	Compliance inspectorate	Priority 3: Education, skills and health	19.1% (730/ 3 816)	17% (647/ 3 816)	10.1% (387/ 3 816)	8%	21%	22%	22%
Percentage of health establishments issued with a certificate of compliance within 15 days from the date of the final inspection report and a recommendation by an inspector per year	Certification and enforcement		— ¹	— ¹	100% (33)	100%	100%	100%	100%
Percentage of health establishments against which enforcement action has been initiated within 10 days from the date of the final inspection report per year	Certification and enforcement		— ¹	— ¹	0	100%	100%	100%	100%

1. No historical data available.

Entity overview

The Office of Health Standards Compliance was established in terms of the National Health Amendment Act (2013) to promote the safety of users of health services by ensuring that all health facilities in the country comply with prescribed norms and standards. This is achieved mainly by inspecting health facilities for compliance, conducting investigations into user complaints, and initiating enforcement actions in instances of noncompliance by facilities. Accordingly, over the medium term, the office plans to increase the percentage of public sector health establishments inspected for compliance with norms and standards from 10.1 per cent in 2020/21 to 22 per cent in 2024/25, and the percentage of private sector facilities inspected from zero to 20 per cent over the same period.

To support this work, allocations to the compliance inspectorate account for an estimated 35.5 per cent (R166.6 million) of the office's budget over the MTEF period. Total expenditure is expected to increase at an average annual rate of 1.7 per cent, from R151.9 million in 2021/22 to R159.6 million in 2024/25. The office derives all its revenue through transfers from the department. These are expected to amount to R469.8 million over the medium term. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 18.31 Office of Health Standards Compliance expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	50.1	66.4	61.8	61.4	7.0%	41.6%	64.7	65.2	68.7	3.8%	41.8%
Compliance inspectorate	61.5	55.4	41.0	54.0	-4.2%	36.8%	58.5	52.9	55.2	0.8%	35.5%
Complaints management and office of the ombud	15.8	18.8	18.8	20.4	8.8%	12.8%	20.9	20.9	21.5	1.8%	13.5%
Health standards design, analysis and support	9.9	13.5	9.2	13.4	10.7%	7.9%	11.0	11.2	11.6	-4.6%	7.6%
Certification and Enforcement	—	—	2.2	2.7	—	0.9%	2.5	2.5	2.6	-1.3%	1.7%
Total	137.3	154.1	133.1	151.9	3.4%	100.0%	157.5	152.7	159.6	1.7%	100.0%

Statements of financial performance, cash flow and financial position**Table 18.32 Office of Health Standards Compliance statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	1.7	7.2	1.5	–	-100.0%	1.8%	–	–	–	–	–
Other non-tax revenue	1.7	7.2	1.5	–	-100.0%	1.8%	–	–	–	–	–
Transfers received	129.7	136.5	137.6	151.9	5.4%	98.2%	157.5	152.7	159.6	1.7%	100.0%
Total revenue	131.3	143.7	139.2	151.9	5.0%	100.0%	157.5	152.7	159.6	1.7%	100.0%
Expenses											
Current expenses	137.3	154.1	133.1	151.9	3.4%	100.0%	157.5	152.7	159.6	1.7%	100.0%
Compensation of employees	89.4	97.4	89.8	105.4	5.6%	66.3%	98.8	99.1	102.5	-1.0%	65.3%
Goods and services	42.9	50.2	36.2	46.4	2.7%	30.4%	58.7	53.6	57.1	7.2%	34.7%
Depreciation	4.9	6.5	7.1	–	-100.0%	3.3%	–	–	–	–	–
Total expenses	137.3	154.1	133.1	151.9	3.4%	100.0%	157.5	152.7	159.6	1.7%	100.0%
Surplus/(Deficit)	(5.9)	(10.4)	6.1	–	-100.0%		–	–	–	–	–
Cash flow statement											
Cash flow from operating activities	(1.7)	(5.0)	10.9	2.4	-212.1%	100.0%	0.0	(0.0)	(0.0)	-106.2%	100.0%
Receipts											
Non-tax receipts	1.6	2.8	1.5	–	-100.0%	1.1%	–	–	–	–	–
Other tax receipts	1.6	2.8	1.5	–	-100.0%	1.1%	–	–	–	–	–
Transfers received	129.7	136.5	137.6	151.9	5.4%	98.9%	157.5	152.7	159.6	1.7%	100.0%
Financial transactions in assets and liabilities	0.1	–	–	–	-100.0%	–	–	–	–	–	–
Total receipts	131.3	139.2	139.2	151.9	5.0%	100.0%	157.5	152.7	159.6	1.7%	100.0%
Payment											
Current payments	133.1	144.3	128.3	149.4	3.9%	100.0%	157.5	152.7	159.6	2.2%	100.0%
Compensation of employees	88.2	96.2	89.8	105.4	6.1%	68.4%	98.8	99.1	102.5	-1.0%	65.6%
Goods and services	44.9	48.1	38.5	44.0	-0.7%	31.6%	58.7	53.6	57.1	9.1%	34.4%
Total payments	133.1	144.3	128.3	149.4	3.9%	100.0%	157.5	152.7	159.6	2.2%	100.0%
Net cash flow from investing activities	(8.2)	(4.2)	(2.6)	(2.4)	-33.2%	100.0%	–	–	–	-100.0%	–
Acquisition of property, plant, equipment and intangible assets	(6.1)	(2.9)	(0.6)	(0.8)	-48.1%	50.4%	–	–	–	-100.0%	–
Acquisition of software and other intangible assets	(2.1)	(1.3)	(2.0)	(1.6)	-9.4%	49.6%	–	–	–	-100.0%	–
Net increase/(decrease) in cash and cash equivalents	(9.9)	(9.2)	8.3	0.0	-100.1%	-1.7%	0.0	(0.0)	(0.0)	-5 841.2%	–
Statement of financial position											
Carrying value of assets of which:	17.9	20.0	15.6	29.9	18.5%	28.1%	31.3	32.7	32.7	3.1%	33.1%
Acquisition of assets	(6.1)	(2.9)	(0.6)	(0.8)	-48.1%	100.0%	–	–	–	-100.0%	–
Receivables and prepayments	1.6	1.3	1.1	4.3	40.0%	2.7%	4.5	4.7	4.7	3.1%	4.8%
Cash and cash equivalents	52.0	42.7	51.0	56.0	2.5%	69.2%	58.6	61.3	61.3	3.1%	62.1%
Total assets	71.5	64.0	67.7	90.1	8.0%	100.0%	94.5	98.7	98.7	3.1%	100.0%
Accumulated surplus/(deficit)	61.2	50.8	54.7	61.2	–	78.5%	64.2	67.1	67.1	3.1%	67.9%
Trade and other payables	3.1	4.6	5.1	17.1	77.3%	9.5%	17.9	18.7	18.7	3.1%	18.9%
Provisions	6.1	8.6	7.3	11.3	22.9%	11.3%	11.8	12.3	12.3	3.1%	12.5%
Derivatives financial instruments	1.1	–	0.6	0.6	-19.2%	0.8%	0.6	0.6	0.6	3.1%	0.7%
Total equity and liabilities	71.5	64.0	67.7	90.1	8.0%	100.0%	94.5	98.7	98.7	3.1%	100.0%

Personnel information**Table 18.33 Office of Health Standards Compliance personnel numbers and cost by salary level**

Office of Health Standards Compliance	Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth Rate of personnel posts (%)	Average: Salary level/ Total (%)
	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21		2021/22		2022/23		2023/24		2024/25								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	127	127	129	89.8	0.7	129	105.4	0.8	129	98.8	0.8	127	99.1	0.8	129	102.5	0.8		
7 – 10	81	81	85	41.9	0.5	85	54.5	0.6	85	51.2	0.6	82	51.5	0.6	85	52.2	0.6	-1.4%	51.6%
11 – 12	27	27	26	24.5	0.9	26	27.0	1.0	26	23.6	0.9	27	23.6	0.9	26	26.2	1.0	-0.9%	24.7%
13 – 16	17	17	16	19.0	1.2	16	19.6	1.2	16	19.6	1.2	16	19.6	1.2	16	19.6	1.2	0.0%	19.3%
17 – 22	2	2	2	4.4	2.2	2	4.4	2.2	2	4.4	2.2	2	4.4	2.2	2	4.4	2.2	0.0%	4.3%

1. Rand million.

South African Health Products Regulatory Authority

Selected performance indicators

Table 18.38 South African Health Products Regulatory Authority performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of medicine registrations in the backlog cleared per year	Health product authorisation	Priority 3: Education, skills and health	– ¹	58% (6 732/ 11 570)	53% (2 819/ 5 320)	95%	100%	– ²	– ²
Percentage of new chemical entities finalised within 490 working days	Health product authorisation		– ¹	100% (93)	100% (72)	80%	80%	80% finalised within 400 working days	80% finalised within 360 working days
Percentage of generic medicines registered within 250 working days	Health product authorisation		– ¹	– ¹	55% (131/240)	60%	75%	85%	80%
Percentage of licences related to new good manufacturing practices and good wholesaling practices finalised within 125 working days	Inspectorate and regulatory compliance		– ¹	77% (168/218)	59% (17/29)	60%	60%	70%	80%
Percentage of human clinical trial applications finalised within 90 working days	Medicines evaluation and registration		– ¹	100% (140)	96% (194/203)	80%	80%	80%	80%
Percentage of medical device establishment licence applications finalised within 90 days	Devices and radiation control		– ¹	99% (911/916)	83% (629/757)	70%	70%	80%	80%

1. No historical data available.

2. Target achieved.

Entity overview

The South African Health Products Regulatory Authority derives its mandate from the National Health Act (2003) and the Medicines and Related Substances Act (1965). The authority's key focus over the medium term will be on registering medicines and medical devices to support public health needs; licensing medicine and medical device manufacturers and importers; authorising, monitoring and evaluating clinical trials; and managing the safety, quality, efficacy and performance of health products throughout their life cycles. It will also prioritise clearing its backlog of product registration applications it inherited from the Medicines Control Council, which was responsible for this function prior to the authority's establishment.

To reduce its reliance on external evaluators, the authority aims to create internal capacity over the medium term. As a result, spending on compensation of employees is expected to increase at an average annual rate of 9.5 per cent, from R180.6 million in 2021/22 to R237 million in 2024/25, to fill critical vacancies. Spending on goods and services is expected to decrease at an average annual rate of 8.8 per cent because of reduced spending on contractors.

Total expenditure is expected to increase at an average annual rate of 1.3 per cent, from R357.6 million in 2021/22 to R371.3 million in 2024/25. This marginal increase is due to the reduction of expenditure on the backlogs project, which is anticipated to be completed in 2022/23. The authority expects to derive 42.5 per cent (R462 million) of its revenue over the MTEF period through transfers from the department and 50.9 per cent (R565.4 million) through the fees it charges for its services. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities**Table 18.35 South African Health Products Regulatory Authority expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	80.0	79.8	110.7	116.5	13.4%	36.3%	132.0	148.9	155.2	10.0%	38.6%
Health product authorisation	18.6	28.9	31.2	72.5	57.5%	13.2%	51.6	29.0	31.1	-24.6%	12.9%
Inspectorate and regulatory compliance	35.4	40.0	38.7	35.8	0.4%	14.6%	37.3	39.1	41.7	5.2%	10.8%
Medicines evaluation and registration	49.6	59.4	73.7	93.0	23.3%	25.4%	96.0	100.7	107.0	4.8%	27.7%
Devices and radiation control	16.7	22.2	38.1	39.7	33.5%	10.5%	32.4	34.0	36.3	-3.0%	10.0%
Total	200.2	230.4	292.4	357.6	21.3%	100.0%	349.4	351.7	371.3	1.3%	100.0%

Statements of financial performance, cash flow and financial position**Table 18.36 South African Health Products Regulatory Authority statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	55.9	78.3	111.1	211.3	55.8%	39.3%	199.4	199.2	211.8	0.1%	57.5%
Sale of goods and services other than capital assets	51.0	54.2	101.7	162.3	47.1%	32.1%	170.0	191.0	204.4	8.0%	50.9%
Other non-tax revenue	4.9	24.2	9.4	49.0	115.3%	7.2%	29.4	8.2	7.4	-46.7%	6.6%
Transfers received	154.3	183.3	156.6	146.3	-1.8%	60.7%	150.0	152.6	159.4	2.9%	42.5%
Total revenue	210.2	261.6	267.7	357.6	19.4%	100.0%	349.4	351.7	371.3	1.3%	100.0%
Expenses											
Current expenses	171.1	230.4	292.4	357.6	27.8%	96.4%	349.4	351.7	371.3	1.3%	100.0%
Compensation of employees	119.1	131.6	165.3	180.6	14.9%	55.9%	206.3	221.7	237.0	9.5%	59.1%
Goods and services	51.1	96.6	121.0	176.9	51.3%	39.6%	143.1	130.0	134.3	-8.8%	40.9%
Depreciation	1.0	2.2	6.2	-	-100.0%	0.9%	-	-	-	-	-
Transfers and subsidies	29.1	-	-	-	-100.0%	3.6%	-	-	-	-	-
Total expenses	200.2	230.4	292.4	357.6	21.3%	100.0%	349.4	351.7	371.3	1.3%	100.0%
Surplus/(Deficit)	9.9	31.2	(24.8)	-	-100.0%	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	103.8	28.4	49.9	6.8	-59.7%	100.0%	(20.2)	0.0	-	-100.0%	-
Receipts											
Non-tax receipts	109.9	80.0	150.9	157.3	12.7%	43.8%	179.2	199.2	211.8	10.4%	55.0%
Sales of goods and services other than capital assets	105.0	71.9	146.9	154.3	13.7%	42.0%	170.0	191.0	204.4	9.8%	53.0%
Other tax receipts	4.9	8.1	4.0	3.0	-15.1%	1.8%	9.2	8.2	7.4	35.2%	2.0%
Transfers received	126.6	183.3	173.3	146.3	4.9%	56.2%	150.0	152.6	159.4	2.9%	45.0%
Total receipts	236.5	263.3	324.1	303.6	8.7%	100.0%	329.2	351.7	371.3	6.9%	100.0%
Payment											
Current payments	132.7	234.9	274.3	296.8	30.8%	100.0%	349.4	351.7	371.3	7.7%	100.0%
Compensation of employees	104.3	131.9	171.9	163.7	16.2%	63.2%	206.3	221.7	237.0	13.1%	60.3%
Goods and services	28.4	103.0	102.4	133.1	67.4%	36.8%	143.1	130.0	134.3	0.3%	39.7%
Total payments	132.7	234.9	274.3	296.8	30.8%	100.0%	349.4	351.7	371.3	7.7%	100.0%
Net cash flow from investing activities	(0.2)	(10.1)	(21.1)	(6.8)	230.2%	100.0%	(7.1)	(7.4)	(10.5)	15.6%	100.0%
Acquisition of property, plant, equipment and intangible assets	(0.2)	(9.8)	(19.3)	(6.8)	230.2%	97.2%	(7.1)	(7.4)	(10.5)	15.6%	100.0%
Acquisition of software and other intangible assets	-	(0.3)	(1.8)	-	-	2.8%	-	-	-	-	-
Proceeds from the sale of property, plant, equipment and intangible assets	-	-	0.0	-	-	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	103.7	18.3	28.8	0.0	-100.0%	17.4%	(27.3)	(7.4)	(10.5)	-	-3.2%
Statement of financial position											
Carrying value of assets	7.1	14.9	31.7	37.0	73.5%	12.1%	37.0	37.0	37.0	-	15.7%
<i>of which:</i>											
Acquisition of assets	(0.2)	(9.8)	(19.3)	(6.8)	230.2%	100.0%	(7.1)	(7.4)	(10.5)	15.6%	100.0%
Receivables and prepayments	3.6	17.8	14.4	16.0	63.9%	7.3%	16.0	16.0	16.0	-	6.8%
Cash and cash equivalents	103.7	122.0	150.8	170.0	17.9%	80.6%	175.0	190.0	200.0	5.6%	77.6%
Total assets	114.4	154.7	196.9	223.0	24.9%	100.0%	228.0	243.0	253.0	4.3%	100.0%
Accumulated surplus/(deficit)	9.9	45.1	20.3	49.6	70.8%	17.6%	51.1	51.5	54.8	3.4%	21.9%
Capital and reserves	3.8	-	-	3.8	-	1.3%	3.8	4.0	4.1	2.9%	1.7%
Finance lease	-	-	1.6	1.6	-	0.4%	1.6	1.6	1.6	-	0.7%
Deferred income	58.1	76.1	129.1	130.0	30.8%	56.0%	130.0	140.0	146.0	3.9%	57.7%
Trade and other payable-s	33.0	21.4	31.7	28.0	-5.4%	17.8%	31.0	35.0	35.0	7.7%	13.6%
Provisions	9.5	12.1	14.2	10.0	1.9%	7.0%	10.5	11.0	11.5	4.6%	4.5%
Total equity and liabilities	114.4	154.7	196.9	223.0	24.9%	100.0%	228.0	243.0	253.0	4.3%	100.0%

Personnel information

Table 18.37 South African Health Products Regulatory Authority personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022			Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth Rate of personnel posts (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21			2021/22			2022/23			2023/24			2024/25				
South African Health Products Regulatory Authority			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2021/22 - 2024/25	
Salary level	307	395	276	165.3	0.6	290	180.6	0.6	306	206.3	0.7	307	221.7	0.7	307	237.0	0.8	9.5%	100.0%
1 – 6	89	101	60	10.5	0.2	82	15.9	0.2	82	17.0	0.2	82	18.3	0.2	82	19.5	0.2	7.1%	8.4%
7 – 10	74	106	56	24.1	0.4	74	40.4	0.5	84	49.2	0.6	84	52.7	0.6	84	56.4	0.7	11.7%	23.4%
11 – 12	98	119	86	55.3	0.6	98	77.3	0.8	98	82.7	0.8	99	89.4	0.9	99	95.6	1.0	7.3%	40.9%
13 – 16	45	68	73	72.6	1.0	35	43.9	1.3	41	54.2	1.3	41	58.1	1.4	41	62.1	1.5	12.2%	25.8%
17 – 22	1	1	1	2.9	2.9	1	3.1	3.1	1	3.1	3.1	1	3.3	3.3	1	3.5	3.5	4.5%	1.5%

1. Rand million.

South African Medical Research Council

Selected performance indicators

Table 18.26 South African Medical Research Council performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of accepted and published journal articles, book chapters and books by authors affiliated with and funded by the council per year	Core research	Priority 3: Education, skills and health	936	1 187	800	750	700	700	600
Number of accepted and published journal articles per year by council grant holders with the acknowledgement of the council	Core research		251	322	200	200	180	180	170
Number of accepted and published journal articles where the first and/or last author is affiliated to the council per year	Core research		538	672	500	450	420	300	255
Number of research grants awarded by the council per year	Core research		176	247	130	140	150	160	170
Number of ongoing innovation and technology projects funded by the council aimed at developing, testing and/or implementing new or improved health solutions per year	Innovation and technology		-1	-1	30	30	30	30	30
Number of awards (scholarships, fellowships and grants) by the council for MSc, PhD and postdoctoral candidates, and early career scientists per year	Capacity development		141	157	110	130	140	150	130
Number of awards by the council to women MSc, PhD and postdoctoral candidates, and early career scientists per year	Capacity development		-1	-1	80	90	100	110	108
Number of awards by the council to black South African citizens and permanent resident MSc, PhD and postdoctoral candidates, and early career scientists classified as African per year	Capacity development		-1	-1	90	100	105	110	90
Number of awards by the council to MSc, PhD and postdoctoral candidates, and early career scientists from historically disadvantaged institutions per year	Capacity development		-1	-1	60	70	75	80	83
Number of MSc and PhD students graduated or completed per year	Capacity development	47	71	70	75	80	85	50	

1. No historical data available

Entity overview

In terms of the amended South African Medical Research Council Act (1991), the council is mandated to contribute to improved health and quality of life for South Africans through research, development and technology transfer that provides policy-makers with tools to make informed decisions about health care. The council's continued focus is on funding and conducting core research, developing innovation and technology, and contributing towards building South Africa's health research capacity.

Over the medium term, the council aims to ensure that 2 000 journal articles and book chapters are accepted and published by authors affiliated with and/or funded by the council. It will continue to collaborate with the United States National Institutes of Health mainly on biomedical and clinical research on TB, which is one of the leading causes of death in South Africa. Spending on this core research accounts for an estimated 53.6 per cent (R2.1 billion) of the council's budget over the MTEF period. A significant portion of this will be used to support research on the COVID-19 pandemic in South Africa, including vaccine safety and effectiveness, and how the virus affects pregnancy and children.

An estimated 22.8 per cent (R960.3 million) of the council's spending over the MTEF period goes towards sustaining innovation and technology projects aimed at developing, testing and/or implementing new or improved health solutions. A new initiative, the mRNA technology transfer hub, was established in response to the inequities in accessing COVID-19 vaccines by low- and middle-income countries, especially in Africa. The council will manage the hub to increase access to mRNA vaccines by establishing manufacturing capacity in the region. Spending on innovation and technology is set to increase at an average annual rate of 3.1 per cent over the medium term, from R309.1 million in 2021/22 to R339 million in 2024/25.

Total expenditure is expected to decrease at an average annual rate of 2.9 per cent, from R1.5 billion in 2021/22 to R1.4 billion in 2024/25. This is mainly due to a one-off allocation of R150 million in 2021/22 for COVID-19 vaccine research, including the Sisonke project, through which 499 516 health workers received COVID-19 vaccines. Revenue is expected to amount to R4 billion over the medium term, R2.2 billion of which is set to be derived through transfers from the department and R1.5 billion from research that the council is contracted to do by international donors and other research funders. Revenue is expected to decrease marginally, by R12.4 million, over the medium term.

Programmes/Objectives/Activities

Table 18.39 South African Medical Research Council expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Administration	195.5	228.5	197.3	209.3	2.3%	16.3%	224.9	237.2	266.3	8.4%	16.9%
Core research	687.1	598.2	805.2	896.2	9.3%	58.0%	721.0	707.9	673.5	-9.1%	53.6%
Innovation and technology	248.3	290.3	169.6	309.1	7.6%	19.8%	306.2	315.1	339.0	3.1%	22.8%
Capacity development	61.8	77.6	67.6	88.4	12.7%	5.7%	88.1	91.6	95.2	2.5%	6.5%
Research translation	–	–	–	2.2	–	–	3.2	4.3	4.3	25.9%	0.3%
Total	1 192.7	1 194.5	1 239.7	1 505.2	8.1%	100.0%	1 343.6	1 356.1	1 378.3	-2.9%	100.0%

Statements of financial performance, cash flow and financial position**Table 18.40 South African Medical Research Council statements of financial performance, cash flow and financial position**

Statement of financial performance												
R million	Audited outcome				Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21	2021/22		2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)	
Revenue												
Non-tax revenue	564.7	550.9	464.3	531.0	-2.0%	41.4%	545.0	527.2	536.9	0.4%	39.6%	
Sale of goods and services other than capital assets	517.3	500.6	431.8	484.7	-2.1%	37.9%	499.7	483.8	493.5	0.6%	36.3%	
Other non-tax revenue	47.4	50.3	32.5	46.2	-0.9%	3.5%	45.4	43.4	43.3	-2.1%	3.3%	
Transfers received	624.8	686.7	854.6	851.7	10.9%	58.6%	779.5	797.6	833.5	-0.7%	60.4%	
Total revenue	1 189.5	1 237.6	1 318.9	1 382.7	5.1%	100.0%	1 324.6	1 324.8	1 370.3	-0.3%	100.0%	
Expenses												
Current expenses	1 111.2	1 105.0	1 128.2	1 396.3	7.9%	92.4%	1 241.8	1 252.0	1 269.4	-3.1%	92.4%	
Compensation of employees	370.0	402.7	386.4	409.6	3.4%	30.8%	436.0	464.4	494.6	6.5%	32.4%	
Goods and services	726.3	685.2	715.1	962.7	9.8%	60.0%	781.4	760.7	745.0	-8.2%	58.1%	
Depreciation	14.6	16.9	26.6	24.0	18.0%	1.6%	24.5	26.9	29.8	7.4%	1.9%	
Interest, dividends and rent on land	0.3	0.2	0.1	-	-100.0%	-	-	-	-	-	-	
Transfers and subsidies	81.5	89.6	111.5	108.9	10.2%	7.6%	101.7	104.2	108.9	-	7.6%	
Total expenses	1 192.7	1 194.5	1 239.7	1 505.2	8.1%	100.0%	1 343.6	1 356.1	1 378.3	-2.9%	100.0%	
Surplus/(Deficit)	(3.2)	43.0	79.2	(122.5)	237.0%	-	(19.0)	(31.4)	(8.0)	-59.7%	-	
Cash flow statement												
Cash flow from operating activities	17.6	(59.1)	284.6	(151.4)	-304.9%	100.0%	(18.2)	16.9	22.0	-152.6%	100.0%	
Receipts												
Non-tax receipts	476.7	379.7	475.7	508.5	2.2%	38.0%	506.0	493.3	515.4	0.4%	38.3%	
Sales of goods and services other than capital assets	442.1	347.1	456.1	477.9	2.6%	35.5%	476.5	462.5	483.2	0.4%	36.0%	
Other tax receipts	34.5	32.6	19.6	30.6	-3.9%	2.5%	29.5	30.8	32.2	1.6%	2.3%	
Transfers received	624.8	686.7	854.6	851.7	10.9%	62.0%	779.5	797.6	833.5	-0.7%	61.7%	
Total receipts	1 101.5	1 066.4	1 330.3	1 360.2	7.3%	100.0%	1 285.5	1 290.9	1 348.9	-0.3%	100.0%	
Payment												
Current payments	1 083.9	1 125.5	1 045.8	1 511.6	11.7%	100.0%	1 303.7	1 274.0	1 326.9	-4.3%	100.0%	
Compensation of employees	358.5	397.2	394.2	409.6	4.5%	33.3%	436.0	464.4	494.6	6.5%	33.6%	
Goods and services	725.1	728.1	651.3	1 101.8	15.0%	66.7%	867.4	809.3	832.0	-8.9%	66.4%	
Interest and rent on land	0.3	0.3	0.3	0.3	-5.5%	-	0.3	0.3	0.3	3.0%	-	
Total payments	1 083.9	1 125.5	1 045.8	1 511.6	11.7%	100.0%	1 303.7	1 274.0	1 326.9	-4.3%	100.0%	
Net cash flow from investing activities	(45.6)	(34.0)	(54.1)	(30.2)	-12.9%	100.0%	(31.8)	(32.8)	(34.3)	4.4%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(38.6)	(31.0)	(49.3)	(27.7)	-10.5%	89.7%	(29.1)	(30.1)	(31.4)	4.4%	91.7%	
Acquisition of software and other intangible assets	(7.2)	(4.0)	(4.8)	(2.5)	-29.9%	11.2%	(2.7)	(2.8)	(2.9)	4.7%	8.3%	
Proceeds from the sale of property, plant, equipment and intangible assets	0.2	1.0	-	-	-100.0%	-0.9%	-	-	-	-	-	
Net cash flow from financing activities	0.1	0.2	0.1	0.0	-36.9%	100.0%	-	-	-	-100.0%	-	
Borrowing activities	0.1	0.2	0.1	0.0	-36.9%	100.0%	-	-	-	-100.0%	-	
Net increase/(decrease) in cash and cash equivalents	(27.8)	(92.9)	230.6	(181.5)	86.8%	-0.9%	(50.0)	(16.0)	(12.3)	-59.2%	-4.5%	
Statement of financial position												
Carrying value of assets	197.7	213.5	238.3	258.3	9.3%	29.2%	267.5	271.8	275.6	2.2%	36.4%	
<i>of which:</i>												
Acquisition of assets	(38.6)	(31.0)	(49.3)	(27.7)	-10.5%	100.0%	(29.1)	(30.1)	(31.4)	4.4%	100.0%	
Investments	7.0	6.9	16.1	9.1	9.1%	1.2%	16.0	16.1	16.1	21.2%	2.0%	
Receivables and prepayments	97.2	73.4	65.8	82.5	-5.3%	10.3%	78.6	86.3	90.3	3.1%	11.5%	
Cash and cash equivalents	463.4	370.5	601.0	419.5	-3.3%	58.7%	369.6	353.6	341.3	-6.7%	50.2%	
Taxation	5.6	10.7	0.9	-	-100.0%	0.6%	-	-	-	-	-	
Total assets	770.9	674.9	922.1	769.4	-0.1%	100.0%	731.6	727.8	723.3	-2.0%	100.0%	
Accumulated surplus/(deficit)	298.5	341.5	420.7	298.2	-	43.4%	279.2	247.9	239.9	-7.0%	36.0%	
Deferred income	298.8	198.4	306.4	312.4	1.5%	35.5%	279.5	295.1	291.1	-2.3%	39.9%	
Trade and other payables	141.7	110.4	175.5	125.0	-4.1%	17.5%	135.5	141.5	147.5	5.7%	18.7%	
Taxation	-	-	-	11.5	-	0.4%	12.2	13.6	14.9	8.9%	1.8%	
Provisions	31.9	24.5	19.5	22.2	-11.4%	3.2%	25.3	29.7	29.9	10.4%	3.6%	
Total equity and liabilities	770.9	674.9	922.1	769.4	-0.1%	100.0%	731.6	727.8	723.3	-2.0%	100.0%	

Personnel information**Table 18.41 South African Medical Research Council personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth Rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
South African Medical Research Council		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	628	628	386.4	0.6	628	409.6	0.7	628	436.0	0.7	628	464.4	0.7	628	494.6	0.8	6.5%	100.0%	
1 – 6	173	173	173	35.0	0.2	173	36.9	0.2	173	39.5	0.2	173	41.8	0.2	173	44.8	0.3	6.7%	9.0%
7 – 10	288	288	288	142.2	0.5	288	150.5	0.5	288	160.1	0.6	288	170.7	0.6	288	181.7	0.6	6.5%	36.7%
11 – 12	101	101	101	99.6	1.0	101	105.7	1.0	101	112.5	1.1	101	119.9	1.2	101	127.3	1.3	6.4%	25.8%
13 – 16	63	63	63	100.3	1.6	63	106.6	1.7	63	113.3	1.8	63	120.7	1.9	63	128.8	2.0	6.5%	26.0%
17 – 22	3	3	3	9.4	3.1	3	9.9	3.3	3	10.6	3.5	3	11.3	3.8	3	12.0	4.0	6.4%	2.4%

1. Rand million.

