

Vote 18

Health

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	816.3	799.8	2.5	14.0	818.4	858.3
National Health Insurance	1 340.5	1 052.4	268.7	19.4	1 437.0	1 448.7
Communicable and Non-communicable Diseases	32 605.4	4 805.7	27 797.4	2.4	30 674.2	27 756.6
Primary Health Care	222.3	219.9	–	2.4	223.5	226.1
Hospital Systems	21 372.3	101.3	20 153.0	1 118.0	22 439.9	23,064.8
Health System Governance and Human Resources	6 186.5	311.4	5 852.0	23.1	6 062.5	6 032.0
Total expenditure estimates	62 543.3	7 290.4	54 073.6	1 179.3	61 655.4	59 386.5
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. The act sets out the responsibilities of the 3 levels of government in the provision of health services. The department contributes directly to the realisation of priority 3 (education, skills and health) of government's 2019-2024 medium-term strategic framework, and the vision articulated in chapter 10 of the National Development Plan.

Selected performance indicators

Table 18.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Past			Current	Projections		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Total number of individuals registered on the health patient registration system	National Health Insurance	Priority 3: Education, skills and health	– ¹	39.8 million	45.3 million	46 million	50 million	54 million	56 million
Total number of health facilities reporting stock availability at the national surveillance centre	National Health Insurance		3 492	3 598	3 772	3 765	3 830	3 850	3 860
Total number of patients registered to receive medicines through the centralised chronic medicine dispensing and distribution system	National Health Insurance		2.2 million	2.6 million	3.4 million	3.5 million	4.6 million	5 million	5.5 million
Total clients remaining on antiretroviral treatment at the end of the year	Communicable and Non-communicable Diseases		4.1 million	4.6 million	5 million	5.7 million ²	5.7 million	6 million	6.7 million
Number of primary health care facilities that qualify as ideal clinics per year	Primary Health Care		1 507	1 920	1 906	2 100	2 150	2 200	2 250
Number of points of entries compliant with international health regulations per year	Primary Health Care		– ¹	– ¹	– ¹	9	18	25	30

1. No historical data available.

2. Target unlikely to be achieved.

Expenditure overview

Over the medium term, the department's most urgent focus is responding to the COVID-19 pandemic, including rolling out government's vaccination strategy. Ongoing focus areas include implementing national health

insurance in phases, preventing and treating communicable and non-communicable diseases, investing in health infrastructure, and supporting tertiary health care services.

Expenditure is expected to increase by 0.8% per year, from R58.1 billion in 2020/21 to R59.4 billion in 2023/24. An estimated 85.9 per cent (R157.7 billion) of the department's budget over the MTEF period will be transferred to provinces through conditional grants, increasing by 0.3 per cent, from R52.1 billion in 2020/21 to R52.6 billion in 2023/24. To remain within the national aggregate expenditure ceiling, Cabinet has approved reductions on the department's baseline amounting to R15 billion over the period ahead (R4.1 billion in 2021/22, R4.9 billion in 2022/23 and R5.1 billion in 2023/24).

Responding to the COVID-19 pandemic

Since the beginning of the global pandemic, South Africa has experienced 2 waves of COVID-19 infections, placing significant pressure on the country's health system in terms of budget and service delivery. In response, the 2020/21 Special Adjustments Budget allocated and reprioritised roughly R20 billion to the health sector for COVID-19 interventions. Over the medium term, the department will focus on managing the COVID-19 pandemic by preventing the spread of the disease through non-pharmaceutical interventions, and offering vaccinations to all eligible people in a phased manner, in line with its vaccine rollout strategy.

To fund the rollout, an additional R9 billion has been allocated to the department's baseline (R6 billion in 2021/22 and R3 billion in 2022/23). Of this amount, R6.5 billion is ring-fenced in the *Communicable and Non-communicable Diseases* programme to fund the procurement of vaccines and distribute them across the country. R2.4 billion is allocated to the COVID-19 component of the *HIV, TB, malaria and community outreach grant*, which is transferred to provinces to fund the service delivery costs of administering vaccines to eligible people. The remaining R100 million is allocated to the South African Medical Research Council for COVID-19 vaccine research. An amount of R1.25 billion was also allocated in 2020/21 for vaccines and vaccine research as per emergency provisions of section 16 of the Public Finance Management Act (1999). Should the need arise, the allocations for vaccines can be augmented, both from government's contingency reserve and with revenue from vaccines sold to the private sector for medical scheme members. A further R8 billion is allocated to the provincial equitable share through National Treasury in 2021/22 to enable provincial health departments to continue their prevention, testing and treatment interventions, including managing hospitalisations resulting from a possible third wave of COVID-19 infections.

Phased implementation of national health insurance

Establishing the National Health Insurance Fund as a public entity is a key priority in the department's plans to roll out national health insurance. To this end, R121.3 million over the MTEF period is allocated in the *National Health Insurance* programme for strengthening the department's national health insurance unit, to be transferred to the entity when it is created. Until the fund is established, the bulk of allocations for activities related to national health insurance are channelled through the *national health insurance indirect grant*, which is allocated R7.5 billion over the MTEF period. This includes R986.3 million to the personal services component, which funds the contracting of health care services; R2 billion to the non-personal services component, which funds initiatives to strengthen the health system in preparation for the rollout of national health insurance; and R4.4 billion to the health facility revitalisation component, which funds infrastructure projects.

Preventing and treating communicable and non-communicable diseases

The *HIV, TB, malaria and community outreach grant* is the main vehicle for funding disease-specific programmes in the sector, and is allocated R82.6 billion over the medium term in the *HIV, AIDS and STIs* subprogramme in the *Communicable and Non-communicable Diseases* programme (except for the human papillomavirus vaccine component, which is allocated in the *Child, Youth and School Health* subprogramme). The grant has 8 components, the largest of which is the HIV and AIDS component with an allocation of R69.3 billion over the MTEF period. This component funds government's antiretroviral treatment programme, which aims to reach 6.7 million people by 2023/24, as well as a range of HIV-prevention services. The grant's community outreach services component, which was introduced in 2018/19 to ensure better resourcing and management of the community health worker programme, is allocated R7.7 billion over the MTEF period. The grant also has components for TB, mental health, oncology, the human papillomavirus vaccine and COVID-19.

Investing in health infrastructure

The *health facility revitalisation grant* is the largest source of funds for public health infrastructure, with an allocation of R20.6 billion over the medium term to be transferred to provincial departments of health through the *Health Facilities Infrastructure Management* subprogramme in the *Hospital Systems* programme. An additional R129.4 million over the MTEF period is allocated to the grant for the construction of the Tygerberg and Klipfontein hospitals in Western Cape. The *Health Facilities Infrastructure Management* subprogramme also houses the health facility revitalisation component of the *national health insurance indirect grant*, which is allocated R4.4 billion over the period ahead.

Supporting tertiary health care services

Tertiary health care services are highly specialised referral services subsidised through the *national tertiary services grant*, which is allocated R13.7 billion in 2021/22, R14 billion in 2022/23 and R14 billion in 2023/24 in the *Hospital Systems* programme. Due to their nature, these services are offered at tertiary and central hospitals, which are limited in numbers and concentrated in urban centres. This unequal distribution results in patients often being referred from one province to another, which requires strong national coordination. Accordingly, the grant compensates provinces for providing tertiary services to patients from elsewhere.

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												
R million	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)	
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23			2023/24
Programme 1	527.8	551.2	542.4	647.9	7.1%	1.1%	816.3	818.4	858.3	9.8%	1.3%	
Programme 2	641.5	1 192.3	1 840.0	1 236.0	24.4%	2.5%	1 340.5	1 437.0	1 448.7	5.4%	2.3%	
Programme 3	18 351.0	20 688.3	22 713.5	28 137.4	15.3%	45.4%	32 605.4	30 674.2	27 756.6	-0.5%	49.3%	
Programme 4	208.1	199.4	216.9	277.8	10.1%	0.5%	222.3	223.5	226.1	-6.6%	0.4%	
Programme 5	18 043.1	19 189.9	20 413.7	21 219.6	5.6%	39.9%	21 372.3	22 439.9	23 064.8	2.8%	36.5%	
Programme 6	4 653.2	4 773.5	5 046.2	6 533.9	12.0%	10.6%	6 186.5	6 062.5	6 032.0	-2.6%	10.3%	
Total	42 424.7	46 594.6	50 772.8	58 052.6	11.0%	100.0%	62 543.3	61 655.4	59 386.5	0.8%	100.0%	
Change to 2020				2 536.6			1 905.0	(1 835.6)	(4 736.2)			
Budget estimate												
Economic classification												
Current payments	2 481.8	2 582.0	2 114.8	3 090.4	7.6%	5.2%	7 290.4	5 212.7	3 187.4	1.0%	7.8%	
Compensation of employees	856.3	793.2	830.9	928.3	2.7%	1.7%	845.3	843.0	850.5	-2.9%	1.4%	
Goods and services ¹	1 625.6	1 788.8	1 283.8	2 162.1	10.0%	3.5%	6 445.1	4 369.7	2 336.9	2.6%	6.3%	
of which:												
Consultants: Business and advisory services	272.8	289.3	345.2	247.1	-3.2%	0.6%	256.4	380.2	387.2	16.2%	0.5%	
Contractors	561.9	509.8	357.8	711.1	8.2%	1.1%	797.9	745.9	749.2	1.8%	1.2%	
Agency and support/outsourced services	34.9	351.4	3.4	219.9	84.7%	0.3%	133.6	177.0	176.3	-7.1%	0.3%	
Inventory: Medicine	86.4	44.0	0.0	2.0	-71.4%	0.1%	4 350.0	2 100.0	0.0	-72.3%	2.7%	
Operating leases	134.1	121.6	104.2	180.3	10.4%	0.3%	151.0	168.1	177.7	-0.5%	0.3%	
Travel and subsistence	90.4	79.8	3.8	95.5	1.8%	0.1%	153.6	146.2	152.2	16.8%	0.2%	
Transfers and subsidies¹	39 254.6	43 247.0	47 863.5	54 166.5	11.3%	93.3%	54 073.6	55 007.7	54 518.6	0.2%	90.1%	
Provinces and municipalities	37 570.2	41 364.1	45 863.4	52 106.6	11.5%	89.4%	52 061.6	53 067.8	52 617.3	0.3%	86.8%	
Departmental agencies and accounts	1 518.5	1 719.6	1 830.3	1 886.2	7.5%	3.5%	1 829.0	1 750.8	1 711.5	-3.2%	3.0%	
Foreign governments and international organisations	-	-	-	0.4	0.0%	0.0%	-	-	-	-100.0%	0.0%	
Non-profit institutions	155.4	161.2	167.3	173.4	3.7%	0.3%	183.0	189.0	189.8	3.1%	0.3%	
Households	10.5	2.2	2.5	-	-100.0%	0.0%	-	-	-	0.0%	0.0%	
Payments for capital assets	688.0	765.6	794.5	795.6	5.0%	1.5%	1 179.3	1 435.0	1 680.4	28.3%	2.1%	
Buildings and other fixed structures	577.1	591.0	592.0	472.1	-6.5%	1.1%	935.7	1 083.5	1 325.5	41.1%	1.6%	
Machinery and equipment	110.9	174.6	202.5	323.5	42.9%	0.4%	243.6	351.5	354.9	3.1%	0.5%	
Payments for financial assets	0.2	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%	
Total	42 424.7	46 594.6	50 772.8	58 052.6	11.0%	100.0%	62 543.3	61 655.4	59 386.5	0.8%	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

R thousand	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Households											
Social benefits											
Current	3 539	2 145	2 454	–	-100.0%	–	–	–	–	–	–
Employee social benefits	3 539	2 145	2 454	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 514 754	1 715 720	1 826 249	1 882 101	7.5%	3.8%	1 827 565	1 749 293	1 709 786	-3.2%	3.3%
Health and Welfare Sector Education and Training Authority	2 259	2 487	2 642	3 019	10.1%	–	2 536	2 530	2 552	-5.4%	–
South African Broadcasting Corporation	66	–	–	–	-100.0%	–	–	–	–	–	–
South African National AIDS Council	17 547	17 108	18 066	18 106	1.1%	–	28 901	19 380	20 234	3.8%	–
South African Medical Research Council	617 211	624 829	688 312	704 643	4.5%	1.4%	851 714	779 523	797 597	4.2%	1.4%
National Health Laboratory Service	746 464	810 759	791 497	855 583	4.7%	1.7%	640 057	634 114	577 587	-12.3%	1.2%
Office of Health Standards Compliance	125 711	129 678	136 471	137 648	3.1%	0.3%	151 889	157 509	152 726	3.5%	0.3%
Council for Medical Schemes	5 496	5 670	5 987	6 530	5.9%	–	6 181	6 272	6 537	–	–
South African Health Products Regulatory Authority	–	125 189	183 274	156 572	–	0.3%	146 287	149 965	152 553	-0.9%	0.3%
Non-profit institutions											
Current	155 374	161 167	167 285	173 393	3.7%	0.4%	183 000	189 000	189 786	3.1%	0.3%
Non-governmental organisations: Lifeline	22 000	23 276	24 579	27 150	7.3%	0.1%	28 030	28 875	28 986	2.2%	0.1%
Non-governmental organisations: loveLife	61 200	64 750	68 376	75 527	7.3%	0.1%	61 976	64 327	64 635	-5.1%	0.1%
Non-governmental organisations: Soul City	19 226	20 270	21 336	23 567	7.0%	–	24 331	25 065	25 161	2.2%	–
Non-governmental organisations: HIV and AIDS	41 530	49 740	49 687	43 494	1.6%	0.1%	65 553	67 529	67 788	15.9%	0.1%
Public Universities South Africa	8 500	–	–	–	-100.0%	–	–	–	–	–	–
South African Renal Registry	350	370	391	433	7.4%	–	447	460	461	2.1%	–
South African Federation for Mental Health	371	393	415	459	7.4%	–	473	488	490	2.2%	–
South African National Council for the Blind	832	880	929	1 026	7.2%	–	1 060	1 092	1 096	2.2%	–
South African Medical Research Council	520	550	581	642	7.3%	–	–	–	–	-100.0%	–
National Council Against Smoking	845	938	991	1 095	9.0%	–	1 130	1 164	1 169	2.2%	–
Households											
Other transfers to households											
Current	6 999	7	–	–	-100.0%	–	–	–	–	–	–
Employee social benefits	–	–	–	–	–	–	–	–	–	–	–
Gifts to households	–	1	–	–	–	–	–	–	–	–	–
Ex-gratia payment	–	6	–	–	–	–	–	–	–	–	–
University of the Witwatersrand	6 999	–	–	–	-100.0%	–	–	–	–	–	–
Foreign governments and international organisations											
Current	–	–	–	375	–	–	–	–	–	-100.0%	–
World Health Organisation	–	–	–	375	–	–	–	–	–	-100.0%	–
Provinces and municipalities											
Provincial revenue funds											
Current	31 885 731	35 306 896	39 517 135	45 791 326	12.8%	82.6%	45 616 385	46 181 858	45 382 482	-0.3%	84.0%
National health insurance grant	–	–	289 288	246 464	–	0.3%	268 677	272 031	272 124	3.4%	0.5%
Human papillomavirus vaccine grant	–	200 000	157 200	–	–	0.2%	–	–	–	–	–
Comprehensive HIV/AIDS and TB conditional grant	17 577 737	19 921 697	–	–	-100.0%	20.3%	–	–	–	–	–
National tertiary services grant	11 676 145	12 400 703	13 185 528	14 013 153	6.3%	27.8%	13 707 798	14 000 427	14 023 946	–	25.6%
HIV, TB, malaria and community outreach grant: Human papillomavirus vaccine component	–	–	–	220 983	–	0.1%	220 258	224 947	225 540	0.7%	0.4%
HIV, TB, malaria and community outreach grant: HIV and AIDS component	–	–	19 963 270	20 377 502	–	21.9%	22 563 773	23 346 652	23 408 690	4.7%	41.2%
HIV, TB, malaria and community outreach grant: Malaria elimination component	–	–	90 425	116 234	–	0.1%	104 181	107 973	108 257	-2.3%	0.2%
HIV, TB, malaria and community outreach grant: Community outreach services component	–	–	1 500 000	2 577 764	–	2.2%	2 480 213	2 587 518	2 597 460	0.3%	4.7%
HIV, TB, malaria and community outreach grant: TB component	–	–	485 300	507 778	–	0.5%	506 117	524 531	525 914	1.2%	0.9%
HIV, TB, malaria and community outreach grant: Mental health services component ¹	–	–	–	–	–	–	103 401	106 705	106 985	–	0.1%
HIV, TB, malaria and community outreach grant: Oncology services component ¹	–	–	–	–	–	–	107 509	112 099	116 766	–	0.2%
HIV, TB, malaria and community outreach grant: COVID-19 component	–	–	–	3 422 158	–	1.9%	1 500 000	900 000	–	-100.0%	2.7%
Human resources capacitation grant	–	–	905 696	–	–	0.5%	–	–	–	–	–
Health professions training and development grant	2 631 849	2 784 496	2 940 428	–	-100.0%	4.5%	–	–	–	–	–
Human resources and training grant ²	–	–	–	4 309 290	–	2.3%	4 054 458	3 998 975	3 996 800	-2.5%	7.5%
Capital	5 684 495	6 057 202	6 346 273	6 315 281	3.6%	13.2%	6 445 188	6 885 971	7 234 860	4.6%	12.3%
Health facility revitalisation grant	5 684 495	6 057 202	6 346 273	6 315 281	3.6%	13.2%	6 445 188	6 885 971	7 234 860	4.6%	12.3%
Departmental agencies and accounts											
Social security funds											
Current	3 718	3 836	4 050	4 058	3.0%	–	1 437	1 544	1 735	-24.7%	–
Compensation Commissioner	3 718	3 836	4 050	4 058	3.0%	–	1 437	1 544	1 735	-24.7%	–
Total	39 254 610	43 246 973	47 863 446	54 166 534	11.3%	100.0%	54 073 575	55 007 666	54 518 649	0.2%	100.0%

1. The oncology and mental health components have been partially shifted from the national health insurance indirect grant.

2. The human resources capacitation grant, which partially funds medical interns, has been incorporated into the human resources and training grant.

Personnel information

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

Programmes		Number and cost ² of personnel posts filled/planned for on funded establishment															Number	
Number of posts estimated for 31 March 2021		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)		Average: Salary level/ Total (%)		
Number of funded posts		2019/20			2020/21			2021/22		2022/23		2023/24		2020/21 - 2023/24				
Number of posts additional to the establishment		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Health		1,488	830.9	0.6	1,484	928.3	0.6	1,366	845.3	0.6	1,411	843.0	0.6	1,409	850.5	0.6	-1.7%	100.0%
Salary level		1,488	830.9	0.6	1,484	928.3	0.6	1,366	845.3	0.6	1,411	843.0	0.6	1,409	850.5	0.6	-1.7%	100.0%
1 – 6		572	168.7	0.3	572	181.6	0.3	588	192.8	0.3	618	191.8	0.3	615	190.7	0.3	2.4%	42.2%
7 – 10		636	347.4	0.5	634	401.2	0.6	565	360.1	0.6	569	350.7	0.6	561	346.1	0.6	-4.0%	41.1%
11 – 12		167	161.7	1.0	165	179.5	1.1	123	145.7	1.2	126	144.0	1.1	126	144.0	1.1	-8.6%	9.5%
13 – 16		111	148.2	1.3	111	161.1	1.5	88	141.1	1.6	96	150.9	1.6	105	164.2	1.6	-1.8%	7.1%
Other		2	4.8	2.4	2	4.9	2.4	2	5.5	2.8	2	5.5	2.8	2	5.5	2.8	-	0.1%
Programme		1,488	830.9	0.6	1,484	928.3	0.6	1,366	845.3	0.6	1,411	843.0	0.6	1,409	850.5	0.6	-1.7%	100.0%
Programme 1		483	249.3	0.5	483	257.2	0.5	443	243.7	0.6	447	248.5	0.6	454	257.1	0.6	-2.0%	32.2%
Programme 2		63	43.0	0.7	62	44.7	0.7	54	44.0	0.8	57	44.5	0.8	58	46.1	0.8	-2.2%	4.1%
Programme 3		233	138.4	0.6	232	165.3	0.7	180	147.0	0.8	185	147.4	0.8	177	142.7	0.8	-8.6%	13.7%
Programme 4		381	192.0	0.5	379	252.4	0.7	332	188.4	0.6	325	189.5	0.6	328	193.4	0.6	-4.7%	24.1%
Programme 5		48	23.7	0.5	48	24.2	0.5	47	29.1	0.6	45	28.1	0.6	39	24.8	0.6	-6.7%	3.2%
Programme 6		280	184.5	0.7	280	184.5	0.7	310	193.2	0.6	352	185.0	0.5	353	186.4	0.5	8.0%	22.8%

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

2. Rand million.

Departmental receipts

Table 18.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
R thousand	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24	2020/21	2023/24	
Departmental receipts	76 056	6 013	7 934	6 340	6 239	-56.5%	100.0%	6 815	8 247	6 840	3.1%	100.0%
Sales of goods and services produced by department	67 149	3 572	3 713	3 222	3 121	-64.0%	80.6%	3 452	4 834	3 434	3.2%	52.7%
Sales by market establishments of which:	153	142	113	115	115	-9.1%	0.5%	115	120	120	1.4%	1.7%
Parking	153	142	113	115	115	-9.1%	0.5%	115	120	120	1.4%	1.7%
Administrative fees of which:	66 617	3 040	3 200	2 600	2 600	-66.1%	78.4%	2 800	4 300	2 900	3.7%	44.8%
Medical (drug control) licences	2 316	2 075	2 216	1 600	1 600	-11.6%	8.5%	1 600	3 000	1 600	-	27.7%
Drug control	63 203	-	-	-	-	-100.0%	65.7%	-	-	-	-	-
Inspection fees	1 097	965	984	1 000	1 000	-3.0%	4.2%	1 200	1 300	1 300	9.1%	17.1%
Request: Promotion of Access to Information Act (2000)	1	-	-	-	-	-100.0%	-	-	-	-	-	-
Other sales of which:	379	390	400	507	406	2.3%	1.6%	537	414	414	0.7%	6.3%
Yellow fever: Sale of vaccines	2	-	-	100	-	-100.0%	-	120	-	-	-	0.4%
Replacement of security cards	6	-	4	4	3	-20.6%	-	4	-	-	-100.0%	-
Commission on insurance	371	387	392	400	400	2.5%	1.6%	410	410	410	0.8%	5.8%
Replacement: Lost office property	-	3	4	3	3	-	-	3	4	4	10.1%	-
Sales of scrap, waste, arms and other used current goods of which:	31	1	-	1	1	-68.2%	-	1	1	1	-	-
Scrap paper	3	1	-	1	1	-30.7%	-	1	1	1	-	-
Scrap	28	-	-	-	-	-100.0%	-	-	-	-	-	-
Interest, dividends and rent on land	4 568	1 853	3 554	2 700	2 700	-16.1%	13.2%	3 000	3 000	3 000	3.6%	41.6%
Interest	4 568	1 853	3 554	2 700	2 700	-16.1%	13.2%	3 000	3 000	3 000	3.6%	41.6%
Sales of capital assets	-	-	298	-	-	-	0.3%	-	-	-	-	-
Transactions in financial assets and liabilities	4 308	587	369	417	417	-54.1%	5.9%	362	412	405	-1.0%	5.7%
Total	76 056	6 013	7 934	6 340	6 239	-56.5%	100.0%	6 815	8 247	6 840	3.1%	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 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24
R million											
Ministry	26.5	29.0	39.1	35.5	10.2%	5.7%	46.7	48.0	37.8	2.2%	5.3%
Management	8.7	9.0	8.6	9.1	1.3%	1.6%	10.6	10.6	10.9	6.3%	1.3%
Corporate Services	260.1	289.8	273.5	302.3	5.1%	49.6%	400.0	395.5	430.4	12.5%	48.7%
Property Management	147.1	136.3	120.0	181.7	7.3%	25.8%	186.4	190.7	202.6	3.7%	24.2%
Financial Management	85.3	87.1	101.1	119.4	11.8%	17.3%	172.7	173.6	176.6	13.9%	20.4%
Total	527.8	551.2	542.4	647.9	7.1%	100.0%	816.3	818.4	858.3	9.8%	100.0%
Change to 2020				(24.3)			88.7	96.2	134.3		
Budget estimate											
Economic classification											
Current payments	522.9	546.0	533.3	640.4	7.0%	98.8%	799.8	800.6	846.1	9.7%	98.3%
Compensation of employees	195.4	239.8	249.3	257.2	9.6%	41.5%	243.7	248.5	257.1	–	32.0%
Goods and services ¹	327.6	306.2	284.0	383.1	5.4%	57.3%	556.1	552.1	589.0	15.4%	66.2%
of which:											
Audit costs: External	22.2	17.2	18.6	29.1	9.4%	3.8%	53.5	53.5	53.5	22.5%	6.0%
Computer services	33.8	39.0	11.0	10.1	-33.1%	4.1%	53.5	51.4	57.4	78.4%	5.5%
Consultants: Business and advisory services	5.2	6.4	27.4	4.5	-4.9%	1.9%	43.6	42.9	44.9	115.8%	4.3%
Operating leases	122.4	109.7	92.1	173.3	12.3%	21.9%	147.5	150.8	160.3	-2.6%	20.1%
Property payments	28.0	32.7	28.7	14.4	-20.0%	4.6%	51.9	52.4	56.2	57.5%	5.6%
Travel and subsistence	34.1	27.8	3.4	47.6	11.8%	5.0%	55.0	54.4	57.1	6.2%	6.8%
Transfers and subsidies¹	3.2	2.8	3.3	3.4	2.4%	0.6%	2.5	2.5	2.6	-9.1%	0.4%
Departmental agencies and accounts	2.3	2.5	2.6	3.0	9.4%	0.5%	2.5	2.5	2.6	-5.4%	0.3%
Foreign governments and international organisations	–	–	–	0.4	–	–	–	–	–	-100.0%	–
Households	0.9	0.3	0.6	–	-100.0%	0.1%	–	–	–	–	–
Payments for capital assets	1.6	2.4	5.8	4.2	37.3%	0.6%	14.0	15.2	9.7	32.4%	1.4%
Machinery and equipment	1.6	2.4	5.8	4.2	37.3%	0.6%	14.0	15.2	9.7	32.4%	1.4%
Payments for financial assets	0.1	–	–	–	-100.0%	–	–	–	–	–	–
Total	527.8	551.2	542.4	647.9	7.1%	100.0%	816.3	818.4	858.3	9.8%	100.0%
Proportion of total programme expenditure to vote expenditure	1.2%	1.2%	1.1%	1.1%	–	–	1.3%	1.3%	1.4%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.9	0.3	0.6	–	-100.0%	0.1%	–	–	–	–	–
Employee social benefits	0.9	0.3	0.6	–	-100.0%	0.1%	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2.3	2.5	2.6	3.0	10.1%	0.5%	2.5	2.5	2.6	-5.4%	0.3%
Health and Welfare Sector Education and Training Authority	2.3	2.5	2.6	3.0	10.1%	0.5%	2.5	2.5	2.6	-5.4%	0.3%
Foreign governments and international organisations											
Current	–	–	–	0.4	–	–	–	–	–	-100.0%	–
World Health Organisation	–	–	–	0.4	–	–	–	–	–	-100.0%	–

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

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24			
Administration		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	483	–	483	249.3	0.5	483	257.2	0.5	443	243.7	0.6	447	248.5	0.6	454	257.1	0.6	-2.0%	100.0%
1 – 6	254	–	254	66.2	0.3	254	69.8	0.3	253	76.6	0.3	254	77.0	0.3	255	77.3	0.3	0.1%	55.6%
7 – 10	139	–	139	77.0	0.6	139	79.4	0.6	125	77.3	0.6	125	77.3	0.6	125	77.3	0.6	-3.5%	28.1%
11 – 12	50	–	50	50.0	1.0	50	51.1	1.0	35	40.0	1.1	36	41.2	1.1	37	42.3	1.1	-9.5%	8.6%
13 – 16	38	–	38	51.3	1.3	38	52.1	1.4	28	44.2	1.6	30	47.5	1.6	35	54.7	1.6	-2.7%	7.2%
Other	2	–	2	4.8	2.4	2	4.9	2.4	2	5.5	2.8	2	5.5	2.8	2	5.5	2.8	–	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

- Ensure that the National Health Insurance Fund is operational and makes purchases from accredited health service providers by:
 - enabling Parliament’s enactment of the National Health Insurance Bill by March 2022
 - facilitating the establishment of the National Health Insurance Fund by March 2023.
- Retain chronic patients and improve health outcomes by ensuring that 5.5 million patients are registered on the centralised chronic medicine dispensing and distribution system by March 2024.
- Improve the monitoring of the availability of medicine by ensuring that the national stock management surveillance centre reports on stock availability at all 3 860 health facilities by March 2024.
- Expand the services available to the population by developing service benefit packages for all levels of care by March 2024.

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*.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average Expenditure/ Total (%)
R million											
Programme Management	3.3	4.2	4.3	4.8	12.8%	0.3%	6.0	5.8	4.8	-0.1%	0.4%
Affordable Medicine	39.5	76.7	35.4	45.8	5.1%	4.0%	51.8	52.1	46.9	0.8%	3.6%
Health Financing and National Health Insurance	598.8	1 111.4	1 800.4	1 185.4	25.6%	95.6%	1 282.7	1 379.1	1 397.0	5.6%	96.0%
Total	641.5	1 192.3	1 840.0	1 236.0	24.4%	100.0%	1 340.5	1 437.0	1 448.7	5.4%	100.0%
Change to 2020				(156.4)			(159.0)	(88.3)	(113.7)		
Budget estimate											
Economic classification											
Current payments	641.1	1 073.3	568.6	934.0	13.4%	65.5%	1 052.4	1 110.5	1 121.8	6.3%	77.2%
Compensation of employees	41.3	45.1	43.0	44.7	2.7%	3.5%	44.0	44.5	46.1	1.1%	3.3%
Goods and services ¹	599.9	1 028.1	525.7	889.3	14.0%	62.0%	1 008.4	1 066.0	1 075.6	6.5%	74.0%
of which:											
Advertising	–	–	0.9	21.1	–	0.4%	26.2	26.6	26.6	8.1%	1.8%
Computer services	3.8	24.9	16.1	6.3	18.2%	1.0%	4.9	14.2	31.0	69.9%	1.0%
Consultants: Business and advisory services	31.5	78.4	128.9	82.6	37.9%	6.5%	65.9	98.2	96.9	5.4%	6.3%
Contractors	548.7	493.8	324.2	646.2	5.6%	41.0%	756.5	698.6	695.2	2.5%	51.2%
Agency and support/outsourced services	–	343.0	–	96.2	–	8.9%	100.1	144.7	142.4	14.0%	8.8%
Travel and subsistence	6.1	11.9	0.2	6.8	3.6%	0.5%	23.4	23.5	23.6	51.5%	1.4%
Transfers and subsidies ¹	–	0.0	1 195.2	246.5	–	29.4%	268.7	272.0	272.1	3.4%	19.4%
Provinces and municipalities	–	–	1 195.0	246.5	–	29.4%	268.7	272.0	272.1	3.4%	19.4%
Households	–	0.0	0.2	–	–	–	–	–	–	–	–
Payments for capital assets	0.4	119.0	76.2	55.5	426.2%	5.1%	19.4	54.4	54.8	-0.5%	3.4%
Machinery and equipment	0.4	119.0	76.2	55.5	426.2%	5.1%	19.4	54.4	54.8	-0.5%	3.4%
Payments for financial assets	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Total	641.5	1 192.3	1 840.0	1 236.0	24.4%	100.0%	1 340.5	1 437.0	1 448.7	5.4%	100.0%
Proportion of total programme expenditure to vote expenditure	1.5%	2.6%	3.6%	2.1%	–	–	2.1%	2.3%	2.4%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	0.0	0.2	–	–	–	–	–	–	–	–
Employee social benefits	–	0.0	0.2	–	–	–	–	–	–	–	–
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	–	–	1 195.0	246.5	–	29.4%	268.7	272.0	272.1	3.4%	19.4%
National health insurance grant	–	–	289.3	246.5	–	10.9%	268.7	272.0	272.1	3.4%	19.4%
Human resources capacitation grant	–	–	905.7	–	–	18.4%	–	–	–	–	–

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 18.9 National Health Insurance personnel numbers and cost by salary level¹

National Health Insurance	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number							
	Number of funded posts	Number of posts additional to the establishment	Actual						Revised estimate						Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24									
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost								
Salary level	63	–	63	43.0	0.7	62	44.7	0.7	54	44.0	0.8	57	44.5	0.8	58	46.1	0.8	-2.2%	100.0%			
1 – 6	15	–	15	4.3	0.3	15	4.5	0.3	15	5.5	0.4	16	5.5	0.3	16	5.5	0.3	2.2%	26.8%			
7 – 10	25	–	25	12.4	0.5	25	13.3	0.5	23	14.3	0.6	23	13.1	0.6	23	13.1	0.6	-2.7%	40.7%			
11 – 12	13	–	13	12.3	0.9	12	12.1	1.0	8	9.7	1.2	9	10.3	1.1	9	10.3	1.1	-9.1%	16.5%			
13 – 16	10	–	10	13.9	1.4	10	14.8	1.5	8	14.4	1.8	9	15.6	1.7	10	17.2	1.7	-0.0%	16.0%			

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

- Protect girls through reducing the risk of cervical cancer in later life by vaccinating 80 per cent of eligible girls in grade 5 against the human papilloma virus each year over the medium term.
- Support the reduction of premature mortality due to non-communicable diseases to 26 per cent by developing a national strategy for tobacco control by March 2022 and implementing it over the medium term.
- Support the effective implementation of the national strategic plan on malaria elimination over the medium term by:
 - ensuring that malaria-endemic municipalities achieve at least 95 per cent indoor residual spray coverage
 - conducting information and communication campaigns for malaria prevention
 - investigating and classifying confirmed cases within 72 hours.
- Support the reduction of mortality by completing vaccine cold chain audits in all provinces by March 2022.
- Increase the number of HIV-positive people accessing antiretroviral treatment to 6.7 million by March 2024 by implementing the universal test-and-treat policy.
- Reduce new HIV infections by implementing a combination of prevention interventions such as HIV counselling and testing, medical male circumcision, and condom distribution over the medium term.

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 nongovernmental and civil society organisations all contribute in a coherent, 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 HIV and AIDS component of the *HIV, TB, malaria and community outreach grant* implemented by provinces, and the coordination and direction of donor funding for HIV and AIDS, in particular 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.
- *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 and 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 (HIV and AIDS and TB, maternal and child mortality, non-communicable diseases, and violence and injury), this subprogramme implements the health-promotion strategy to reduce 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 (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21	2023/24
R million											
Programme Management	5.3	5.1	5.5	4.0	-9.0%	–	5.5	5.4	5.6	12.2%	–
HIV, AIDS and STIs	18 014.1	20 336.9	22 374.9	27 642.3	15.3%	98.3%	27 993.7	28 317.2	27 507.7	-0.2%	93.5%
Tuberculosis Management	25.5	21.6	23.4	23.2	-3.2%	0.1%	28.5	27.0	27.2	5.5%	0.1%
Women's Maternal and Reproductive Health	14.2	14.3	13.4	15.3	2.4%	0.1%	18.4	18.1	18.3	6.2%	0.1%
Child, Youth and School Health	220.8	248.9	181.0	23.6	-52.5%	0.8%	30.9	31.2	28.6	6.7%	0.1%
Communicable Diseases	18.4	15.6	51.2	347.0	166.2%	0.5%	4 401.2	2 152.6	50.9	-47.3%	5.8%
Non-communicable Diseases	21.2	28.5	35.4	51.1	34.0%	0.2%	90.3	86.4	87.2	19.5%	0.3%
Health Promotion and Nutrition	31.4	17.4	28.8	30.9	-0.5%	0.1%	36.9	36.4	31.1	0.2%	0.1%
Total	18 351.0	20 688.3	22 713.5	28 137.4	15.3%	100.0%	32 605.4	30 674.2	27 756.6	-0.5%	100.0%
Change to 2020				2 949.0			3 822.5	394.9	(3 065.6)		
Budget estimate											
Economic classification											
Current payments	584.6	387.5	330.9	717.5	7.1%	2.2%	4,805.7	2,552.9	455.5	-14.1%	7.2%
Compensation of employees	130.3	122.7	138.4	165.3	8.2%	0.6%	147.0	147.4	142.7	-4.8%	0.5%
Goods and services ¹	454.3	264.8	192.5	552.2	6.7%	1.6%	4,658.7	2,405.4	312.8	-17.3%	6.7%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	115.4	91.1	59.2	47.6	-25.6%	0.3%	51.5	50.8	51.7	2.8%	0.2%
<i>Agency and support/outsourced services</i>	31.9	5.5	2.3	23.0	-10.3%	0.1%	30.3	29.0	30.3	9.7%	0.1%
<i>Inventory: Medical supplies</i>	81.4	74.0	34.7	97.1	6.0%	0.3%	98.7	99.8	101.1	1.4%	0.3%
<i>Inventory: Medicine</i>	86.4	–	–	1.6	-73.6%	0.1%	4 350.0	2 100.0	–	-100.0%	5.4%
<i>Travel and subsistence</i>	20.6	20.7	–	27.2	9.8%	0.1%	46.7	40.1	41.9	15.4%	0.1%
<i>Operating payments</i>	43.7	30.2	5.0	20.2	-22.7%	0.1%	33.9	33.8	34.4	19.4%	0.1%
Transfers and subsidies¹	17 750.9	20 300.7	22 382.2	27 413.9	15.6%	97.7%	27 797.4	28 118.8	27 299.6	-0.1%	92.8%
Provinces and municipalities	17 577.7	20 121.7	22 196.2	27 222.4	15.7%	96.9%	27 585.5	27 910.4	27 089.6	-0.2%	92.1%
Departmental agencies and accounts	17.5	17.1	18.1	18.1	1.1%	0.1%	28.9	19.4	20.2	3.8%	0.1%
Non-profit institutions	155.4	161.2	167.3	173.4	3.7%	0.7%	183.0	189.0	189.8	3.1%	0.6%
Households	0.3	0.8	0.7	–	-100.0%	–	–	–	–	–	–
Payments for capital assets	15.3	0.1	0.3	6.0	-26.9%	–	2.4	2.5	1.5	-37.2%	–
Machinery and equipment	15.3	0.1	0.3	6.0	-26.9%	–	2.4	2.5	1.5	-37.2%	–
Payments for financial assets	0.1	–	–	–	-100.0%	–	–	–	–	–	–
Total	18 351.0	20 688.3	22 713.5	28 137.4	15.3%	100.0%	32 605.4	30 674.2	27 756.6	-0.5%	100.0%
Proportion of total programme expenditure to vote expenditure	43.3%	44.4%	44.7%	48.5%	–	–	52.1%	49.8%	46.7%	–	–

Table 18.10 Communicable and Non-communicable Diseases 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Households											
Social benefits											
Current	0.3	0.8	0.7	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.3	0.8	0.7	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	17.5	17.1	18.1	18.1	1.1%	0.1%	28.9	19.4	20.2	3.8%	0.1%
South African National AIDS Council	17.5	17.1	18.1	18.1	1.1%	0.1%	28.9	19.4	20.2	3.8%	0.1%
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	17 577.7	20 121.7	22 196.2	27 222.4	15.7%	96.9%	27 585.5	27 910.4	27 089.6	-0.2%	92.1%
Human papillomavirus vaccine grant	–	200.0	157.2	–	–	0.4%	–	–	–	–	–
Comprehensive HIV/AIDS and TB conditional grant	17 577.7	19 921.7	–	–	-100.0%	41.7%	–	–	–	–	–
HIV, TB, malaria and community outreach grant: Human papillomavirus vaccine component	–	–	–	221.0	–	0.2%	220.3	224.9	225.5	0.7%	0.7%
HIV, TB, malaria and community outreach grant: HIV and AIDS component	–	–	19 963.3	20 377.5	–	44.9%	22 563.8	23 346.7	23 408.7	4.7%	75.3%
HIV, TB, malaria and community outreach grant: Malaria elimination component	–	–	90.4	116.2	–	0.2%	104.2	108.0	108.3	-2.3%	0.4%
HIV, TB, malaria and community outreach grant: Community outreach services component	–	–	1 500.0	2 577.8	–	4.5%	2 480.2	2 587.5	2 597.5	0.3%	8.6%
HIV, TB, malaria and community outreach grant: TB component	–	–	485.3	507.8	–	1.1%	506.1	524.5	525.9	1.2%	1.7%
HIV, TB, malaria and community outreach grant: Mental health services component	–	–	–	–	–	–	103.4	106.7	107.0	–	0.3%
HIV, TB, malaria and community outreach grant: Oncology services component	–	–	–	–	–	–	107.5	112.1	116.8	–	0.3%
HIV, TB, malaria and community outreach grant: COVID-19 component	–	–	–	3 422.2	–	3.8%	1 500.0	900.0	–	-100.0%	4.9%
Non-profit institutions											
Current	155.4	161.2	167.3	173.4	3.7%	0.7%	183.0	189.0	189.8	3.1%	0.6%
Non-governmental organisations: Lifeline	22.0	23.3	24.6	27.2	7.3%	0.1%	28.0	28.9	29.0	2.2%	0.1%
Non-governmental organisations: loveLife	61.2	64.8	68.4	75.5	7.3%	0.3%	62.0	64.3	64.6	-5.1%	0.2%
Non-governmental organisations: Soul City	19.2	20.3	21.3	23.6	7.0%	0.1%	24.3	25.1	25.2	2.2%	0.1%
Non-governmental organisations: HIV and AIDS	41.5	49.7	49.7	43.5	1.6%	0.2%	65.6	67.5	67.8	15.9%	0.2%
Public Universities South Africa	8.5	–	–	–	-100.0%	–	–	–	–	–	–
South African Renal Registry	0.4	0.4	0.4	0.4	7.4%	–	0.4	0.5	0.5	2.1%	–
South African Federation for Mental Health	0.4	0.4	0.4	0.5	7.4%	–	0.5	0.5	0.5	2.2%	–
South African National Council for the Blind	0.8	0.9	0.9	1.0	7.2%	–	1.1	1.1	1.1	2.2%	–
South African Medical Research Council	0.5	0.6	0.6	0.6	7.3%	–	–	–	–	-100.0%	–
National Council Against Smoking	0.8	0.9	1.0	1.1	9.0%	–	1.1	1.2	1.2	2.2%	–

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

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
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	2020/21 - 2023/24		
Salary level	233	–	233	138.4	0.6	232	165.3	0.7	180	147.0	0.8	185	147.4	0.8	177	142.7	0.8	-8.6%	100.0%
1 – 6	37	–	37	9.4	0.3	37	11.3	0.3	38	14.1	0.4	39	14.0	0.4	37	13.3	0.4	–	19.5%
7 – 10	116	–	116	56.5	0.5	116	68.0	0.6	87	60.6	0.7	88	60.2	0.7	83	57.2	0.7	-10.6%	48.3%
11 – 12	53	–	53	45.6	0.9	52	53.8	1.0	36	44.7	1.2	36	41.2	1.1	35	40.0	1.1	-12.4%	20.5%
13 – 16	27	–	27	26.9	1.0	27	32.2	1.2	19	27.6	1.5	22	32.1	1.5	22	32.1	1.5	-6.6%	11.6%

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 2 250 primary health care facilities qualify as ideal clinics by March 2024.
- Improve the quality and safety of care by ensuring that 35 per cent of public health facilities implement the quality improvement programme by March 2024.
- Mitigate the spread of communicable diseases by ensuring that 30 points of entry are compliant with international health regulations by March 2024.
- Promote community participation and the responsiveness of the health system by ensuring that all 3 467 primary health care facilities have community outreach services by 2023/24.

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.
- *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 of 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, and 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 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Programme Management	4.0	4.7	4.8	3.9	-0.1%	1.9%	4.2	4.2	4.4	3.6%	1.8%
District Health Services	43.2	15.0	16.7	21.0	-21.3%	10.6%	19.9	21.2	18.4	-4.3%	8.5%
Environmental and Port Health Services	153.9	173.1	187.3	244.5	16.7%	84.1%	190.0	190.2	195.2	-7.2%	86.3%
Emergency Medical Services and Trauma	7.1	6.6	8.1	8.3	5.5%	3.3%	8.2	7.9	8.1	-1.2%	3.4%
Total	208.1	199.4	216.9	277.8	10.1%	100.0%	222.3	223.5	226.1	-6.6%	100.0%
Change to 2020 Budget estimate				39.5			(31.9)	(41.9)	(27.4)		
Economic classification											
Current payments	201.8	198.3	215.9	277.2	11.2%	99.0%	219.9	221.0	224.2	-6.8%	99.2%
Compensation of employees	160.2	176.4	192.0	252.4	16.4%	86.6%	188.4	189.5	193.4	-8.5%	86.7%
Goods and services ¹	41.5	21.9	23.8	24.8	-15.8%	12.4%	31.5	31.5	30.8	7.6%	12.5%
of which:											
Communication	1.9	1.6	1.2	1.3	-10.9%	0.7%	1.9	1.9	1.9	11.2%	0.7%
Contractors	0.4	0.8	0.5	0.5	8.5%	0.2%	0.8	0.8	0.8	16.5%	0.3%
Fleet services (including government motor transport)	9.0	10.0	10.6	6.9	-8.4%	4.0%	13.9	13.6	13.5	25.0%	5.0%
Inventory: Clothing material and accessories	0.8	0.2	2.3	-	-100.0%	0.4%	1.7	1.6	1.6	-	0.5%
Travel and subsistence	12.8	5.7	0.0	2.7	-40.7%	2.3%	8.9	9.1	8.7	48.2%	3.1%
Venues and facilities	3.7	1.0	-	1.2	-30.2%	0.7%	1.4	1.5	1.4	3.6%	0.6%
Transfers and subsidies¹	0.3	0.4	0.4	-	-100.0%	0.1%	-	-	-	-	-
Departmental agencies and accounts	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Households	0.2	0.4	0.4	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	6.1	0.6	0.6	0.6	-52.9%	0.9%	2.4	2.5	1.9	44.9%	0.8%
Machinery and equipment	6.1	0.6	0.6	0.6	-52.9%	0.9%	2.4	2.5	1.9	44.9%	0.8%
Total	208.1	199.4	216.9	277.8	10.1%	100.0%	222.3	223.5	226.1	-6.6%	100.0%
Proportion of total programme expenditure to vote expenditure	0.5%	0.4%	0.4%	0.5%	-	-	0.4%	0.4%	0.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.4	0.4	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	0.2	0.4	0.4	-	-100.0%	0.1%	-	-	-	-	-

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 18.13 Primary Health Care personnel numbers and cost by salary level¹

Primary Health Care	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average Salary level/ Total (%) 2020/21 - 2023/24			
			2019/20		2020/21		2021/22		2022/23		2023/24								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Salary level	381	-	381	192.0	0.5	379	252.4	0.7	332	188.4	0.6	325	189.5	0.6	328	193.4	0.6	-4.7%	100.0%
1 – 6	87	-	87	20.4	0.2	87	27.1	0.3	86	24.2	0.3	85	24.4	0.3	85	24.4	0.3	-0.8%	25.1%
7 – 10	248	-	248	125.4	0.5	246	164.2	0.7	214	126.0	0.6	208	124.6	0.6	209	125.5	0.6	-5.3%	64.3%
11 – 12	30	-	30	27.4	0.9	30	36.2	1.2	21	22.8	1.1	21	24.0	1.1	21	24.0	1.1	-11.2%	6.8%
13 – 16	16	-	16	18.8	1.2	16	24.8	1.5	11	15.5	1.4	11	16.5	1.5	13	19.5	1.5	-6.7%	3.7%

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 infrastructure over the medium term by:
 - constructing or revitalising 45 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 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 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Programme Management	1.0	1.0	1.1	1.2	7.9%	–	1.1	1.1	1.1	-4.3%	–
Health Facilities Infrastructure Management	6 356.3	6 779.7	7 219.0	7 195.7	4.2%	34.9%	7 651.5	8 427.0	9 029.7	7.9%	36.7%
Hospital Systems	11 685.8	12 409.2	13 193.6	14 022.7	6.3%	65.1%	13 719.8	14 011.8	14 034.0	–	63.3%
Total	18 043.1	19 189.9	20 413.7	21 219.6	5.6%	100.0%	21 372.3	22 439.9	23 064.8	2.8%	100.0%
Change to 2020 Budget estimate				(555.1)			(1 490.8)	(1 513.1)	(1 145.6)		
Economic classification											
Current payments	105.1	105.2	173.0	184.3	20.6%	0.7%	101.3	219.3	221.7	6.3%	0.8%
Compensation of employees	20.0	21.1	23.7	24.2	6.6%	0.1%	29.1	28.1	24.8	0.8%	0.1%
Goods and services ¹	85.1	84.2	149.3	160.1	23.4%	0.6%	72.3	191.2	196.9	7.1%	0.7%
of which:											
Minor assets	0.1	0.9	2.1	6.0	279.2%	–	2.3	2.5	2.4	-26.3%	–
Consultants: Business and advisory services	80.1	78.4	87.2	77.1	-1.3%	0.4%	43.5	135.5	139.3	21.8%	0.4%
Contractors	–	0.2	0.1	2.7	–	–	0.9	1.0	1.0	-27.8%	–
Fleet services (including government motor transport)	0.2	0.3	0.7	1.6	86.6%	–	1.0	0.9	1.1	-12.3%	–
Consumable supplies	0.0	0.1	53.7	0.0	7.7%	0.1%	17.1	44.0	45.2	1982.6%	0.1%
Travel and subsistence	3.8	3.9	0.1	6.6	20.8%	–	6.0	6.0	6.5	-0.9%	–
Transfers and subsidies¹	17 360.6	18 457.9	19 532.0	20 328.4	5.4%	96.0%	20 153.0	20 886.4	21 258.8	1.5%	93.8%
Provinces and municipalities	17 360.6	18 457.9	19 531.8	20 328.4	5.4%	96.0%	20 153.0	20 886.4	21 258.8	1.5%	93.8%
Households	–	–	0.1	–	–	–	–	–	–	–	–
Payments for capital assets	577.3	626.8	708.8	706.8	7.0%	3.3%	1 118.0	1 334.2	1 584.3	30.9%	5.4%
Buildings and other fixed structures	577.1	591.0	592.0	472.1	-6.5%	2.8%	935.7	1 083.5	1 325.5	41.1%	4.3%
Machinery and equipment	0.1	35.8	116.7	234.7	1123.9%	0.5%	182.3	250.7	258.8	3.3%	1.1%
Payments for financial assets	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Total	18 043.1	19 189.9	20 413.7	21 219.6	5.6%	100.0%	21 372.3	22 439.9	23 064.8	2.8%	100.0%
Proportion of total programme expenditure to vote expenditure	42.5%	41.2%	40.2%	36.6%	–	–	34.2%	36.4%	38.8%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	–	0.1	–	–	–	–	–	–	–	–
Employee social benefits	–	–	0.1	–	–	–	–	–	–	–	–
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	11 676.1	12 400.7	13 185.5	14 013.2	6.3%	65.0%	13 707.8	14 000.4	14 023.9	–	63.3%
National tertiary services grant	11 676.1	12 400.7	13 185.5	14 013.2	6.3%	65.0%	13 707.8	14 000.4	14 023.9	–	63.3%
Capital	5 684.5	6 057.2	6 346.3	6 315.3	3.6%	30.9%	6 445.2	6 886.0	7 234.9	4.6%	30.5%
Health facility revitalisation grant	5 684.5	6 057.2	6 346.3	6 315.3	3.6%	30.9%	6 445.2	6 886.0	7 234.9	4.6%	30.5%

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

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average Salary level/ Total (%)	
		2019/20			2020/21			2021/22			2022/23			2023/24					2020/21 - 2023/24
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Hospital Systems																			
Salary level	48	–	48	23.7	0.5	48	24.2	0.5	47	29.1	0.6	45	28.1	0.6	39	24.8	0.6	-6.7%	100.0%
1 – 6	13	–	13	3.3	0.3	13	3.4	0.3	12	3.9	0.3	12	4.0	0.3	10	3.2	0.3	-8.4%	26.3%
7 – 10	28	–	28	13.7	0.5	28	14.0	0.5	28	17.0	0.6	27	16.8	0.6	23	14.2	0.6	-6.3%	59.2%
11 – 12	5	–	5	4.5	0.9	5	4.6	0.9	5	5.6	1.1	4	4.6	1.1	4	4.6	1.1	-7.2%	10.1%
13 – 16	2	–	2	2.1	1.1	2	2.2	1.1	2	2.6	1.3	2	2.8	1.4	2	2.8	1.4	–	4.5%

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 and safety of care by supporting all provinces in developing implementation plans to strengthen clinical governance by March 2022.
- Improve the quality of nursing education by ensuring that 9 public nursing colleges are accredited and registered to offer basic and specialist nursing and midwifery programmes by March 2022.
- Ensure the equitable distribution of staff by:
 - updating the community service policy and developing an implementation plan by March 2022
 - implementing and monitoring the community service policy over the medium term.

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. This subprogramme is also responsible for ante- and post-mortem analyses of blood alcohol levels for drunk driving, toxicology analyses of biological fluids and human organs in the event of unnatural deaths such as murder and suicide, and foodstuff analyses.
- *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 resources 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 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Programme Management	6.3	5.7	5.9	5.9	-2.0%	0.1%	5.4	5.5	5.9	0.2%	0.1%
Policy and Planning	82.8	6.0	6.1	7.0	-56.1%	0.5%	6.9	6.6	6.8	-1.2%	0.1%
Public Entities Management and Laboratories	1 810.6	1 897.7	1 986.7	2 090.9	4.9%	37.1%	2 015.4	1 948.1	1 921.9	-2.8%	32.1%
Nursing Services	8.0	8.4	8.3	8.5	1.9%	0.2%	9.4	9.5	9.3	3.1%	0.1%
Health Information, Monitoring and Evaluation	56.0	54.3	59.5	59.2	1.8%	1.1%	70.5	70.6	70.0	5.8%	1.1%
Human Resources for Health	2 689.5	2 801.2	2 979.8	4 362.5	17.5%	61.1%	4 078.9	4 022.3	4 018.1	-2.7%	66.4%
Total	4 653.2	4 773.5	5 046.2	6 533.9	12.0%	100.0%	6 186.5	6 062.5	6 032.0	-2.6%	100.0%
Change to 2020 Budget estimate				283.9			(324.6)	(683.3)	(518.1)		
Economic classification											
Current payments	426.2	271.7	293.0	337.1	-7.5%	6.3%	311.4	308.5	318.2	-1.9%	5.1%
Compensation of employees	309.0	188.0	184.5	184.5	-15.8%	4.1%	193.2	185.0	186.4	0.3%	3.0%
Goods and services ¹	117.2	83.6	108.5	152.5	9.2%	2.2%	118.2	123.4	131.8	-4.8%	2.1%
of which:											
Audit costs: External	3.4	2.7	4.2	3.7	3.4%	0.1%	4.6	5.1	5.5	14.3%	0.1%
Consultants: Business and advisory services	40.0	34.9	42.4	34.0	-5.2%	0.7%	51.8	52.6	54.4	17.0%	0.8%
Contractors	7.7	6.4	27.8	24.3	46.7%	0.3%	11.3	12.5	13.6	-17.6%	0.2%
Inventory: Other supplies	9.4	10.8	7.0	9.2	-0.9%	0.2%	12.0	13.2	14.5	16.4%	0.2%
Travel and subsistence	13.1	9.9	-	4.5	-29.7%	0.1%	13.7	13.2	14.5	47.3%	0.2%
Operating payments	5.1	3.9	1.2	4.2	-6.4%	0.1%	5.0	5.5	6.0	12.9%	0.1%
Transfers and subsidies¹	4 139.6	4 485.1	4 750.3	6 174.3	14.3%	93.1%	5 852.0	5 727.9	5 685.5	-2.7%	94.5%
Provinces and municipalities	2 631.8	2 784.5	2 940.4	4 309.3	17.9%	60.3%	4 054.5	3 999.0	3 996.8	-2.5%	65.9%
Departmental agencies and accounts	1 498.6	1 700.0	1 809.6	1 865.0	7.6%	32.7%	1 797.6	1 728.9	1 688.7	-3.3%	28.5%
Households	9.2	0.6	0.3	-	-100.0%	-	-	-	-	-	-
Payments for capital assets	87.3	16.7	2.9	22.5	-36.4%	0.6%	23.1	26.1	28.3	7.9%	0.4%
Machinery and equipment	87.3	16.7	2.9	22.5	-36.4%	0.6%	23.1	26.1	28.3	7.9%	0.4%
Payments for financial assets	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Total	4 653.2	4 773.5	5 046.2	6 533.9	12.0%	100.0%	6 186.5	6 062.5	6 032.0	-2.6%	100.0%
Proportion of total programme expenditure to vote expenditure	11.0%	10.2%	9.9%	11.3%	-	-	9.9%	9.8%	10.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	2.2	0.6	0.3	-	-100.0%	-	-	-	-	-	-
Employee social benefits	2.2	0.6	0.3	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 494.9	1 696.1	1 805.5	1 861.0	7.6%	32.6%	1 796.1	1 727.4	1 687.0	-3.2%	28.5%
South African Medical Research Council	617.2	624.8	688.3	704.6	4.5%	12.5%	851.7	779.5	797.6	4.2%	12.6%
National Health Laboratory Service	746.5	810.8	791.5	855.6	4.7%	15.3%	640.1	634.1	577.6	-12.3%	10.9%
Office of Health Standards Compliance	125.7	129.7	136.5	137.6	3.1%	2.5%	151.9	157.5	152.7	3.5%	2.4%
Council for Medical Schemes	5.5	5.7	6.0	6.5	5.9%	0.1%	6.2	6.3	6.5	-	0.1%
South African Health Products Regulatory Authority	-	125.2	183.3	156.6	-	2.2%	146.3	150.0	152.6	-0.9%	2.4%
Households											
Other transfers to households											
Current	7.0	-	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits	-	-	-	-	-	-	-	-	-	-	-
University of the Witwatersrand	7.0	-	-	-	-100.0%	-	-	-	-	-	-
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	2 631.8	2 784.5	2 940.4	4 309.3	17.9%	60.3%	4 054.5	3 999.0	3 996.8	-2.5%	65.9%
Health professions training and development grant	2 631.8	2 784.5	2 940.4	-	-100.0%	39.8%	-	-	-	-	-
Human resources and training grant	-	-	-	4 309.3	-	20.5%	4 054.5	3 999.0	3 996.8	-2.5%	65.9%
Departmental agencies and accounts											
Social security funds											
Current	3.7	3.8	4.1	4.1	3.0%	0.1%	1.4	1.5	1.7	-24.7%	-
Compensation Commissioner	3.7	3.8	4.1	4.1	3.0%	0.1%	1.4	1.5	1.7	-24.7%	-

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

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Health System Governance and Human Resources																			
Salary level	280	–	280	184.5	0.7	280	184.5	0.7	310	193.2	0.6	352	185.0	0.5	353	186.4	0.5	8.0%	100.0%
1 – 6	166	–	166	65.2	0.4	166	65.4	0.4	184	68.6	0.4	212	66.9	0.3	212	66.9	0.3	8.5%	59.8%
7 – 10	80	–	80	62.4	0.8	80	62.4	0.8	88	64.9	0.7	98	58.8	0.6	98	58.8	0.6	7.0%	28.1%
11 – 12	16	–	16	21.8	1.4	16	21.7	1.4	18	23.0	1.3	20	22.9	1.1	20	22.9	1.1	7.7%	5.7%
13 – 16	18	–	18	35.1	2.0	18	35.1	1.9	20	36.8	1.8	22	36.5	1.7	23	37.9	1.6	8.5%	6.4%

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

2. Rand million.

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		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of certifications finalised on the mineworkers compensation system per year	Compensation of ex-miners		12 972	10 305	13 874	12 000	12 000	13 200	14 000
Annual reports including the financial statements of the Mines and Works Compensation Fund submitted to the auditor-general per year	Administration	Priority 3: Education, skills and health	2012/13 and 2013/14 annual reports and annual financial statements	2014/15 and 2015/16 annual reports and annual financial statements	2016/17 annual report and annual financial statements	2017/18 and 2018/19 annual report and annual financial statements	2019/20 and 2020/21 annual report and annual financial statements	2021/22 annual report and annual financial statements	2022/23 annual report and annual financial statements
Number of benefit payments made by the commissioner (other than pension payments) per year	Compensation of pensioners		10 324	9 382	9 889	7 700	7 700	8 470	9 000
Number of workers in controlled mines and works paid for loss of earnings while undergoing TB treatment per year	Compensation of tuberculosis		6 772	6 568	4 498	1 045	1 045	1 045	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 that have developed occupational diseases in their cardiorespiratory organs; and reimburse workers for any loss of earnings while being treated for TB.

Over the medium term, the commissioner will focus on improving access to services provided to current and former mineworkers, increasing the number for claims paid, and fast-tracking the claims management process. To fund these initiatives, the commissioner's expenditure is expected to increase at an average annual rate of 4.9 per cent, from R231.5 million in 2020/21 to R266.9 million in 2023/24.

The payment of claims is funded through levies collected from controlled mines and works on behalf of their employees. These funds are used to compensate current and former mineworkers for diseases for which they are entitled to receive compensation. Over the medium term, the commissioner is set to generate 54.6 per cent (R955.4 million) of its revenue from mines and works, and derive 0.3 per cent (R4.7 million) through transfers from the department.

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 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	8 393	8 500	8 781	8 910	2.0%	4.1%	9 391	8 748	9 142	0.9%	3.6%
Compensation of pensioners	3 718	3 836	4 050	4 272	4.7%	1.9%	4 507	4 674	4 884	4.6%	1.8%
Compensation of ex-miners	148 003	151 300	159 773	175 750	5.9%	75.8%	185 241	216 000	225 720	8.7%	80.2%
Compensation for TB	34 445	36 650	38 702	42 572	7.3%	18.2%	44 871	26 000	27 170	-13.9%	14.3%
Eastern Cape project	11	8	8	8	-10.1%	-	-	-	-	-100.0%	-
Total	194 570	200 294	211 314	231 512	6.0%	100.0%	244 010	255 422	266 916	4.9%	100.0%

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 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Tax revenue	315 850	305 000	311 000	305 000	-1.2%	54.5%	321 470	310 000	323 950	2.0%	55.0%
Non-tax revenue	265 000	270 000	246 000	235 000	-3.9%	44.8%	247 690	265 028	276 954	5.6%	44.6%
of which:											
Other non-tax revenue	265 000	270 000	246 000	235 000	-3.9%	44.8%	247 690	265 028	276 954	5.6%	44.6%
Transfers received	3 718	3 836	4 050	4 272	4.7%	0.7%	1 437	1 544	1 735	-25.9%	0.4%
Total revenue	584 568	578 836	561 050	544 272	-2.4%	100.0%	570 597	576 572	602 639	3.5%	100.0%
Expenses											
Current expenses	8 393	8 500	8 781	8 910	2.0%	4.1%	9 391	8 748	9 142	0.9%	3.6%
Goods and services	8 172	8 275	8 506	8 625	1.8%	4.0%	9 090	7 548	7 888	-2.9%	3.3%
Interest, dividends and rent on land	221	225	275	285	8.8%	0.1%	300	1 200	1 254	63.9%	0.3%
Transfers and subsidies	186 177	191 794	202 533	222 602	6.1%	95.9%	234 618	246 674	257 774	5.0%	96.4%
Total expenses	194 570	200 294	211 314	231 512	6.0%	100.0%	244 009	255 422	266 916	4.9%	100.0%
Surplus/(Deficit)	389 998	378 542	349 736	312 760	-7.1%		326 588	321 150	335 723	2.4%	
Cash flow statement											
Cash flow from operating activities	389 521	377 989	350 038	318 544	-6.5%	100.0%	325 888	332 327	347 403	2.9%	100.0%
Receipts											
Tax receipts	315 850	305 000	311 000	305 000	-1.2%	54.5%	321 470	310 000	323 950	2.0%	55.0%
Non-tax receipts	265 000	270 000	246 000	235 000	-3.9%	44.8%	247 690	265 028	276 954	5.6%	44.6%
Other tax receipts	265 000	270 000	246 000	235 000	-3.9%	44.8%	247 690	265 028	276 954	5.6%	44.6%
Transfers received	3 718	3 836	4 050	4 272	4.7%	0.7%	1 437	1 544	1 735	-25.9%	0.4%
Total receipts	584 568	578 836	561 050	544 272	-2.4%	100.0%	570 597	576 572	602 639	3.5%	100.0%
Payment											
Current payments	477	485	531	550	4.9%	0.2%	580	985	1 029	23.2%	0.3%
Goods and services	256	260	256	265	1.2%	0.1%	279	648	677	36.7%	0.2%
Interest and rent on land	221	225	275	285	8.8%	0.1%	300	337	352	7.3%	0.1%
Transfers and subsidies	194 570	200 362	210 481	225 178	5.0%	99.8%	244 130	243 260	254 207	4.1%	99.7%
Total payments	195 047	200 847	211 012	225 728	5.0%	100.0%	244 709	244 245	255 236	4.2%	100.0%
Net cash flow from investing activities	(285 209)	(193 958)	(162 460)	(57 056)	-41.5%	100.0%	(60 137)	35 000	36 575	-186.2%	100.0%
Other flows from investing activities	(285 209)	(193 958)	(162 460)	(57 056)	-41.5%	100.0%	(60 137)	35 000	36 575	-186.2%	100.0%
Net increase/(decrease) in cash and cash equivalents	104 312	184 031	187 578	261 488	35.8%	86.8%	265 751	367 327	383 978	13.7%	127.4%
Statement of financial position											
Investments	4 167 944	4 365 700	4 524 362	4 581 418	3.2%	98.2%	4 828 815	4 813 980	5 030 609	3.2%	98.8%
Receivables and prepayments	5 070	13 500	15 470	17 017	49.7%	0.3%	17 936	26 000	27 170	16.9%	0.5%
Cash and cash equivalents	80 000	82 000	65 000	42 250	-19.2%	1.5%	44 532	26 000	27 170	-13.7%	0.7%
Total assets	4 253 014	4 461 200	4 604 832	4 640 685	3.0%	100.0%	4 891 282	4 865 980	5 084 949	3.1%	100.0%
Accumulated surplus/(deficit)	594 091	959 595	1 322 369	1 635 129	40.1%	24.9%	1 964 787	2 047 852	2 140 005	9.4%	39.9%
Trade and other payables	3 800	15 250	13 147	14 462	56.1%	0.3%	15 243	24 000	25 080	20.1%	0.4%
Provisions	3 655 123	3 486 355	3 269 316	2 991 094	-6.5%	74.9%	2 911 252	2 794 128	2 919 864	-0.8%	59.7%
Total equity and liabilities	4 253 014	4 461 200	4 604 832	4 640 685	3.0%	100.0%	4 891 282	4 865 980	5 084 949	3.1%	100.0%

Council for Medical Schemes

Table 18.21 Council for Medical Schemes performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Percentage of broker and broker organisation applications accredited within 30 working days on receipt of complete information per year	Accreditation	Priority 3: Education, skills and health	- ¹	- ¹	74.3% (4 308/ 5 797)	80%	80%	80%	80%
Percentage of interim rule amendments processed within 14 working days of receipt of all information per year	Benefit management		96.3% (104/108)	96.2% (101/105)	92.6% (88/95)	80%	80%	80%	80%
Percentage of governance interventions implemented per year	Compliance and investigation		100% (108)	100% (116)	100% (102)	100%	100%	100%	100%
Number of research projects finalised per year	Research and monitoring		9	14	15	12	12	12	12
Percentage of category 1 clinical opinions provided within 30 working days of receipt of complaints adjudication per year	Strategy office		98% (296/300)	54% (245/456)	69% (156/226)	90%	90%	90%	90%

1. No historical data available.

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 functions of the council, which include protecting the interests of beneficiaries, controlling and coordinating the functions of 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 schemes industry, and support the department in its efforts to achieve universal health coverage for all South Africans through national health insurance. The council aims to achieve this by developing and implementing the guidance framework for low-cost benefit options, and finalising proposals for the Medical Schemes Amendment Bill and the health market inquiry.

Total expenditure is expected to increase at average annual rate of 5.1 per cent, from R197.9 million in 2020/21 to R229.8 million in 2023/24. The council expects to generate an estimated 93.9 per cent (R632.1 million) of its revenue over the medium term by collecting levies from medical schemes, and derive 2.8 per cent (R19 million) through transfers from the department.

Programmes/Objectives/Activities

Table 18.22 Council for Medical Schemes 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 (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	85.6	92.8	116.2	98.3	4.7%	51.7%	108.0	113.2	118.2	6.4%	51.0%	
Accreditation	9.3	9.1	9.5	10.2	3.4%	5.0%	11.0	11.5	12.0	5.6%	5.2%	
Benefit management	6.5	6.6	7.1	7.1	2.7%	3.6%	7.4	7.8	8.1	4.7%	3.5%	
Complaints adjudication	6.5	6.9	7.7	10.3	16.6%	4.1%	10.0	10.5	10.9	2.0%	4.9%	
Compliance and investigation	23.7	16.8	15.4	24.5	1.0%	10.7%	24.1	25.3	26.4	2.6%	11.7%	
Financial supervision	11.9	13.0	13.3	13.7	4.8%	6.9%	14.7	15.4	16.1	5.6%	7.0%	
Research and monitoring	6.4	8.1	8.5	7.3	4.3%	4.0%	7.8	8.2	8.6	5.7%	3.7%	
Stakeholder relations	13.1	14.0	13.6	13.3	0.5%	7.2%	14.2	14.9	15.6	5.3%	6.8%	
Strategy office	11.5	13.2	13.3	13.3	5.0%	6.8%	12.6	13.2	13.8	1.4%	6.2%	
Total	174.5	180.3	204.5	197.9	4.3%	100.0%	209.9	219.9	229.8	5.1%	100.0%	

Statements of financial performance, cash flow and financial position**Table 18.23 Council for Medical Schemes statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	159.5	162.0	171.2	195.4	7.0%	96.5%	208.0	218.1	228.0	5.3%	97.1%
Sale of goods and services other than capital assets	153.3	156.7	167.0	189.5	7.3%	93.4%	201.1	210.8	220.2	5.1%	93.9%
<i>of which:</i>											
<i>Administrative fees</i>	153.3	156.7	167.0	189.5	7.3%	93.4%	201.1	210.8	220.2	5.1%	93.9%
Other non-tax revenue	6.2	5.3	4.2	5.9	-1.8%	3.1%	6.9	7.4	7.7	9.5%	3.2%
Transfers received	6.0	6.0	6.7	6.5	2.8%	3.5%	6.2	6.3	6.5	-	2.9%
Total revenue	165.5	168.1	177.9	201.9	6.8%	100.0%	214.2	224.4	234.5	5.1%	100.0%
Expenses											
Current expenses	174.5	180.3	204.5	197.9	4.3%	100.0%	209.9	219.9	229.8	5.1%	100.0%
Compensation of employees	98.2	107.3	116.6	130.1	9.9%	59.6%	133.9	140.3	146.6	4.1%	64.3%
Goods and services	71.4	68.5	83.3	67.8	-1.7%	38.5%	76.0	79.7	83.2	7.1%	35.7%
Depreciation	4.9	4.6	4.6	-	-100.0%	1.9%	-	-	-	-	-
Total expenses	174.5	180.3	204.5	197.9	4.3%	100.0%	209.9	219.9	229.8	5.1%	100.0%
Surplus/(Deficit)	(8.9)	(12.3)	(26.6)	4.0	-176.6%		4.3	4.5	4.7	5.5%	
Cash flow statement											
Cash flow from operating activities	2.8	(3.1)	(18.6)	3.8	10.7%	100.0%	4.3	4.5	4.7	7.0%	100.0%
Receipts											
Non-tax receipts	150.5	162.1	171.5	195.4	9.1%	96.6%	205.8	215.8	225.5	4.9%	97.1%
Sales of goods and services other than capital assets	145.8	157.6	168.2	189.5	9.1%	94.0%	200.2	210.0	219.4	5.0%	94.4%
<i>Administrative fees</i>	145.8	157.6	168.2	189.5	9.1%	94.0%	200.2	210.0	219.4	5.0%	94.4%
Other tax receipts	4.7	4.5	3.3	5.9	7.3%	2.6%	5.6	5.8	6.1	1.3%	2.7%
Transfers received	5.5	5.8	6.2	6.3	4.8%	3.4%	6.2	6.3	6.6	1.2%	2.9%
Total receipts	156.0	167.8	177.7	201.7	8.9%	100.0%	212.0	222.1	232.1	4.8%	100.0%
Payment											
Current payments	153.2	171.0	196.3	197.9	8.9%	100.0%	207.6	217.6	227.4	4.7%	100.0%
Compensation of employees	96.3	104.3	116.3	130.1	10.6%	62.2%	133.9	140.3	146.6	4.1%	64.8%
Goods and services	57.0	66.7	80.0	67.8	6.0%	37.8%	73.8	77.3	80.8	6.0%	35.2%
Total payments	153.2	171.0	196.3	197.9	8.9%	100.0%	207.6	217.6	227.4	4.7%	100.0%
Net cash flow from investing activities	(2.9)	(2.6)	(3.1)	(3.8)	9.5%	100.0%	(4.3)	(4.5)	(4.7)	7.0%	100.0%
Acquisition of property, plant, equipment and intangible assets	(2.9)	(2.3)	(2.4)	(2.8)	-1.4%	84.8%	(2.7)	(2.8)	(2.9)	0.7%	64.8%
Acquisition of software and other intangible assets	-	(0.3)	(0.8)	(1.0)	-	15.8%	(1.6)	(1.7)	(1.8)	21.7%	35.2%
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	0.0	0.0	-	-100.0%	-0.6%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	(0.1)	(5.7)	(21.7)	0.0	-100.0%	-3.5%	0.0	(0.0)	(0.0)	-215.1%	-
Statement of financial position											
Carrying value of assets	18.2	16.2	14.7	30.0	18.1%	41.4%	34.3	34.0	35.5	5.8%	43.0%
<i>Acquisition of assets</i>	<i>(2.9)</i>	<i>(2.3)</i>	<i>(2.4)</i>	<i>(2.8)</i>	<i>-1.4%</i>	<i>100.0%</i>	<i>(2.7)</i>	<i>(2.8)</i>	<i>(2.9)</i>	<i>0.7%</i>	<i>100.0%</i>
Loans	0.1	-	0.0	0.1	-	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	0.0	3.5%	-
Receivables and prepayments	10.5	3.7	4.9	10.3	-0.6%	14.8%	10.3	10.8	11.3	3.1%	13.7%
Cash and cash equivalents	32.4	26.6	4.9	32.4	-	43.7%	32.4	33.9	35.5	3.1%	43.1%
Total assets	61.2	46.6	24.5	72.8	6.0%	100.0%	77.1	78.8	82.3	4.2%	100.0%
Accumulated surplus/(deficit)	19.3	7.0	(19.6)	35.4	22.5%	3.8%	39.8	41.7	43.5	7.1%	51.5%
Capital reserve fund	2.8	2.6	2.1	2.8	-	5.6%	2.8	0.9	1.0	-29.5%	2.5%
Trade and other payables	34.4	32.8	37.3	29.9	-4.6%	80.0%	29.9	31.3	32.7	3.1%	39.8%
Provisions	4.6	4.2	4.8	4.6	-	10.6%	4.6	4.9	5.1	3.1%	6.2%
Total equity and liabilities	61.2	46.6	24.5	72.8	6.0%	100.0%	77.1	78.8	82.3	4.2%	100.0%

Personnel information

Table 18.24 Council for Medical Schemes personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment														Number			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Council for Medical Schemes																			
Salary level	133	133	120	116.6	1.0	119	130.1	1.1	119	133.9	1.1	119	140.3	1.2	119	146.6	1.2	4.1%	100.0%
1 – 6	11	11	10	1.9	0.2	10	1.5	0.2	10	1.6	0.2	10	1.7	0.2	10	1.8	0.2	5.9%	1.2%
7 – 10	56	56	49	30.7	0.6	50	34.4	0.7	50	36.4	0.7	50	38.2	0.8	50	40.2	0.8	5.4%	27.1%
11 – 12	32	32	30	32.4	1.1	34	35.1	1.0	34	36.5	1.1	34	38.8	1.1	34	40.1	1.2	4.4%	27.3%
13 – 16	34	34	31	51.6	1.7	24	56.9	2.4	24	57.1	2.4	24	59.2	2.5	24	62.0	2.6	2.9%	42.7%
17 – 22	–	–	–	–	–	1	2.1	2.1	1	2.3	2.3	1	2.4	2.4	1	2.5	2.5	4.9%	1.7%

1. Rand million.

National Health Laboratory Service

Selected performance indicators

Table 18.25 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		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of CD4 tests performed within 40 hours per year	Laboratory tests	Priority 3: Education, skills and health	91%	91%	94%	94%	95%	95%	95%
			(2.7 million/3 million)	(2.5 million/2.8 million)	(2.6 million/2.8 million)				
Percentage of HIV viral load tests performed within 96 hours	Laboratory tests		82%	86%	80%	80%	80%	82%	84%
			(4.1 million/4.9 million)	(4.4 million/5.1 million)	(4.4 million/5.6 million)				
Percentage of TB GeneXpert tests performed within 40 hours	Laboratory tests		91%	94%	93%	93%	92%	93%	94%
			(1.9 million/2.1 million)	(2 million/2.1 million)	(2 million/2.1 million)				
Percentage of HIV polymerase chain reaction tests performed within 96 hours	Laboratory tests		77%	76%	72%	85%	80%	81%	82%
			(442 765/576 145)	(447 438/591 523)	(436 147/605 978)				
Percentage of cervical smear tests performed within 5 weeks	Laboratory tests		90%	84%	86%	86%	90%	90%	90%
			(768 317/849 968)	(1.6 million/1.9 million)	(1.7 million/2 million)				
Number of national central laboratories accredited by the South African National Accreditation System	Research	50	50	51	53	53	53	53	
Percentage of laboratories achieving proficiency testing schemes performance standards of 80%	Research	92%	96%	88%	95%	90%	91%	94%	
		(233/254)	(240/251)	(205/232)					
Number of articles published in peer-reviewed journals	Research	588	593	600	620	640	660	680	
Percentage of occupational and environmental health laboratory tests conducted within the predefined turnaround time per year	Occupational health	86%	75%	93%	90%	90%	90%	90%	
		(7 052/8 200)	(13 195/17 617)	(15 478/16 706)					
Percentage of outbreaks responded to within 24 hours after notification	Surveillance of communicable diseases	100%	100%	100%	100%	100%	100%	100%	
		(1 341)	(1 116)	(33 373)					

Entity overview

The National Health Laboratory Service was established in terms of the National Health Laboratory Service Act (2000). The entity operates more than 230 laboratories in 9 provinces and is the sole provider of training for pathologists and medical scientists, provides comprehensive and affordable pathology services to more than 80 per cent of the South African population, and plays a significant role in the diagnosis and monitoring of HIV and TB. The entity also houses the National Institute for Communicable Diseases.

Over the medium term, the entity will continue to focus on providing laboratory testing services to health care providers mainly in the public sector, and expanding its provisions in response to increased demand for its services in priority programmes such as HIV and TB care. The COVID-19 pandemic has had a negative impact on overall testing in that fewer patients sought care at health facilities during lockdown, resulting in a 12% decrease in tests conducted from 2019/20 to 2020/21. However, as at 20 January 2021, the entity had conducted an estimated 3.3 million COVID-19 tests. The number of tests conducted, excluding those for COVID-19, is expected to increase at an average annual rate of 1 per cent, from 89 million in 2020/21 to 93 million in 2023/24. As this

is the entity's core business, expenditure in the laboratory services programme is expected to account for 81.4 per cent (R26.9 billion) of total expenditure over the medium term.

The National Institute for Communicable Diseases is internationally renowned for its role in the surveillance and monitoring of communicable diseases. It provides expertise to southern African countries on outbreaks such as Ebola, listeriosis and, most recently, COVID-19. Over the MTEF period, the institute will continue to play a critical role in the surveillance of COVID-19, focusing on providing services such as mobile testing, community outreach, hotline services, testing at all border posts, and necessary support to provinces in their responses to COVID-19. The institute's total expenditure is projected to increase at an average annual rate of 7.3 per cent, from R394.8 million in 2020/21 to R488 million in 2023/24.

The entity expects to derive 5.5 per cent (R1.9 billion) of its revenue over the MTEF period through transfers from the department. Total revenue is expected to increase at an average annual rate of 4.7 per cent, from R10 billion in 2020/21 to R11.5 billion in 2023/24. As the entity has retained significant surpluses from previous financial years, transfers from the department are set to decrease at an average annual rate of 12.3 per cent, from R855.6 million in 2020/21 to R577.6 million in 2023/24.

Programmes/Objectives/Activities

Table 18.26 National Health Laboratory Service expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/Total (%)
	2017/18	2018/19	2019/20		2017/18 - 2020/21	2021/22	2022/23	2023/24			
Administration	691.3	717.8	795.3	945.1	11.0%	9.5%	1 006.7	1 065.6	1 113.6	5.6%	9.7%
Surveillance of communicable diseases	326.2	403.8	420.4	394.8	6.6%	4.7%	443.2	467.0	488.0	7.3%	4.2%
Occupational health	114.0	126.0	137.8	140.3	7.2%	1.6%	157.7	166.0	173.5	7.3%	1.5%
Laboratory tests	5 472.6	6 545.0	7 202.7	7 805.0	12.6%	81.0%	8 964.4	8 761.5	9 215.3	5.7%	81.3%
Research	438.4	196.8	108.8	315.0	-10.4%	3.3%	343.2	365.1	381.5	6.6%	3.3%
Total	7 042.6	7 989.4	8 665.0	9 600.2	10.9%	100.0%	10 915.2	10 825.2	11 371.9	5.8%	100.0%

Statements of financial performance, cash flow and financial position

Table 18.27 National Health Laboratory Service statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/Total (%)
	2017/18	2018/19	2019/20		2017/18 - 2020/21	2021/22	2022/23	2023/24			
Revenue											
Non-tax revenue	7 692.7	8 195.0	8 961.7	9 121.9	5.8%	91.4%	10 385.9	10 284.8	10 877.3	6.0%	93.7%
Sale of goods and services other than capital assets	7 169.4	7 712.2	8 465.2	8 632.1	6.4%	86.0%	9 833.5	9 704.8	10 268.3	6.0%	88.6%
of which:											
Sales by market establishment	7 169.4	7 712.2	8 465.2	8 632.1	6.4%	86.0%	9 833.5	9 704.8	10 268.3	6.0%	88.6%
Other non-tax revenue	523.3	482.7	496.5	489.8	-2.2%	5.4%	552.4	580.0	609.0	7.5%	5.1%
Transfers received	746.5	790.2	785.5	855.6	4.7%	8.6%	640.1	634.1	577.6	-12.3%	6.3%
Total revenue	8 439.2	8 985.2	9 747.2	9 977.5	5.7%	100.0%	11 026.0	10 918.9	11 454.9	4.7%	100.0%
Expenses											
Current expenses	7 042.6	7 989.4	8 665.0	9 600.2	10.9%	100.0%	10 915.2	10 825.2	11 371.9	5.8%	100.0%
Compensation of employees	3 326.2	3 660.5	3 930.6	4 747.6	12.6%	47.0%	4 834.6	5 076.3	5 304.7	3.8%	46.8%
Goods and services	3 507.6	4 068.6	4 583.2	4 562.1	9.2%	50.3%	5 762.4	5 414.1	5 717.3	7.8%	50.2%
Depreciation	192.8	249.5	144.9	279.4	13.2%	2.6%	306.7	322.6	337.1	6.5%	2.9%
Interest, dividends and rent on land	16.0	10.8	6.3	11.0	-11.7%	0.1%	11.6	12.2	12.8	5.2%	0.1%
Total expenses	7 042.6	7 989.4	8 665.0	9 600.2	10.9%	100.0%	10 915.2	10 825.2	11 371.9	5.8%	100.0%
Surplus/(Deficit)	1 396.6	995.8	1 082.2	377.3	-35.4%		110.8	93.7	83.0	-39.6%	

Table 18.27 National Health Laboratory Service statements of financial performance, cash flow and financial position

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2020/21				2021/22 - 2020/21				
R million	2017/18	2018/19	2019/20	2020/21	2021/22 - 2020/21			2021/22	2022/23	2023/24	2020/21 - 2023/24
Cash flow statement											
Cash flow from operating activities	930.9	1 239.3	2 038.8	1 640.8	20.8%	100.0%	209.0	198.3	704.2	-24.6%	100.0%
Receipts											
Non-tax receipts	7 289.2	8 369.2	9 747.6	9 061.3	7.5%	91.5%	8 533.7	8 433.0	9 434.6	1.4%	90.5%
Sales of goods and services other than capital assets	7 186.2	8 182.6	9 433.7	8 790.9	6.9%	89.2%	8 358.5	8 249.1	9 241.5	1.7%	88.4%
<i>Sales by market establishment</i>	<i>7 186.2</i>	<i>8 182.6</i>	<i>9 433.7</i>	<i>8 790.9</i>	<i>6.9%</i>	<i>89.2%</i>	<i>8 358.5</i>	<i>8 249.1</i>	<i>9 241.5</i>	<i>1.7%</i>	<i>88.4%</i>
Other tax receipts	102.9	186.6	313.9	270.4	38.0%	2.3%	175.2	183.9	193.1	-10.6%	2.1%
Transfers received	746.5	790.2	785.5	855.6	4.7%	8.5%	953.3	966.8	935.7	3.0%	9.5%
Total receipts	8 035.6	9 159.4	10 533.1	9 916.9	7.3%	100.0%	9 487.0	9 399.8	10 370.3	1.5%	100.0%
Payment											
Current payments	7 104.1	7 919.1	8 493.5	8 276.1	5.2%	100.0%	9 277.9	9 201.4	9 666.1	5.3%	100.0%
Compensation of employees	3 358.5	3 630.6	3 938.1	4 272.9	8.4%	47.8%	4 109.4	4 314.9	4 509.0	1.8%	47.4%
Goods and services	3 745.5	4 288.1	4 555.3	4 000.8	2.2%	52.2%	5 168.5	4 886.6	5 157.1	8.8%	52.6%
Interest and rent on land	0.1	0.4	0.1	2.4	157.3%	-	-	-	-	-100.0%	-
Tax payment	0.6	1.0	0.8	-	-100.0%	-	-	-	-	-	-
Total payments	7 104.8	7 920.1	8 494.3	8 276.1	5.2%	100.0%	9 277.9	9 201.4	9 666.1	5.3%	100.0%
Net cash flow from investing activities	(128.5)	(101.5)	(112.9)	(427.0)	49.2%	100.0%	(500.0)	(427.0)	(355.0)	-6.0%	100.0%
Acquisition of property, plant, equipment and intangible assets	(128.1)	(101.5)	(109.3)	(415.0)	48.0%	98.4%	(490.0)	(422.0)	(349.8)	-5.5%	98.1%
Acquisition of software and other intangible assets	(0.4)	(0.0)	(4.5)	(12.0)	213.4%	1.8%	(10.0)	(5.0)	(5.2)	-24.2%	1.9%
Proceeds from the sale of property, plant, equipment and intangible assets	-	0.0	0.9	-	-	-0.2%	-	-	-	-	-
Net cash flow from financing activities	(75.3)	(48.9)	(28.2)	(52.6)	-11.3%	100.0%	(25.7)	(24.4)	(23.2)	-23.9%	100.0%
Repayment of finance leases	(75.3)	(48.9)	(28.2)	(52.6)	-11.3%	100.0%	(25.7)	(24.4)	(23.2)	-23.9%	100.0%
Net increase/(decrease) in cash and cash equivalents	727.2	1 088.9	1 897.7	1 161.3	16.9%	14.5%	(316.6)	(253.0)	326.0	-34.5%	2.4%
Statement of financial position											
Carrying value of assets	1 257.2	1 089.8	1 053.0	1 551.2	7.3%	20.6%	1 170.4	1 235.2	1 300.9	-5.7%	28.2%
Acquisition of assets	(128.1)	(101.5)	(109.3)	(415.0)	48.0%	100.0%	(490.0)	(422.0)	(349.8)	-5.5%	100.0%
Inventory	124.4	165.3	173.6	121.6	-0.8%	2.4%	177.1	178.8	180.6	14.1%	3.7%
Receivables and prepayments	2 546.7	2 269.9	1 507.6	1 300.1	-20.1%	32.9%	1 934.5	1 867.9	1 805.3	11.6%	38.7%
Cash and cash equivalents	1 119.1	2 208.1	4 105.8	3 755.6	49.7%	44.1%	916.3	663.3	989.3	-35.9%	29.4%
Taxation	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Total assets	5 047.5	5 733.1	6 840.0	6 728.5	10.1%	100.0%	4 198.3	3 945.3	4 276.1	-14.0%	100.0%
Accumulated surplus/(deficit)	1 673.0	2 667.7	3 750.0	2 967.3	21.0%	44.7%	1 006.6	711.1	994.2	-30.5%	27.3%
Capital and reserves	688.4	655.3	655.3	0.3	-92.2%	8.7%	655.3	655.3	655.3	1 154.4%	11.9%
Finance lease	70.3	55.1	37.1	101.2	12.9%	1.1%	37.1	37.3	37.5	-28.2%	1.1%
Deferred income	20.3	28.7	35.6	15.2	-9.3%	0.4%	39.2	41.2	43.2	41.8%	0.8%
Trade and other payables	718.3	559.0	560.3	976.9	10.8%	11.7%	616.7	647.1	679.0	-11.4%	15.4%
Benefits payable	26.5	-	-	-	-100.0%	0.1%	-	-	-	-	-
Taxation	-	2.2	2.1	-	-	-	1.5	1.5	1.4	-	-
Provisions	1 827.4	1 730.0	1 759.9	2 581.1	12.2%	32.6%	1 756.6	1 761.5	1 770.8	-11.8%	41.6%
Derivatives financial instruments	23.3	35.1	39.7	86.6	54.9%	0.7%	85.3	90.4	94.7	3.0%	2.0%
Total equity and liabilities	5 047.5	5 733.1	6 840.0	6 728.5	10.1%	100.0%	4 198.3	3 945.3	4 276.1	-14.0%	100.0%

Personnel information**Table 18.28 National Health Laboratory Service personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment											Number						
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate			2023/24			Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20	Cost	Unit cost	2020/21	Cost	Unit cost	2021/22	Cost	Unit cost	2022/23	Cost	Unit cost			2020/21 - 2023/24			
National Health Laboratory Service	8 352	8 352	7 691	3 930.6	0.5	8 352	4 747.6	0.6	8 232	4 834.6	0.6	8 232	5 076.3	0.6	8 232	5 304.7	0.6	3.8%	100.0%
Salary level																			
1 – 6	1 313	1 313	1 313	188.3	0.1	1 313	195.7	0.1	1 313	205.6	0.2	1 313	215.9	0.2	1 313	225.6	0.2	4.9%	4.2%
7 – 10	5 588	5 588	5 067	2 154.9	0.4	5 588	2 751.8	0.5	5 468	2 745.1	0.5	5 468	2 856.7	0.5	5 468	2 966.9	0.5	2.5%	56.7%
11 – 12	832	832	732	648.3	0.9	832	763.4	0.9	832	804.8	1.0	832	869.1	1.0	832	923.0	1.1	6.5%	16.8%
13 – 16	534	534	494	718.8	1.5	534	807.7	1.5	534	838.4	1.6	534	881.9	1.7	534	925.1	1.7	4.6%	17.3%
17 – 22	85	85	85	220.4	2.6	85	229.0	2.7	85	240.6	2.8	85	252.7	3.0	85	264.1	3.1	4.9%	4.9%

1. Rand million.

Office of Health Standards Compliance

Selected performance indicators

Table 18.29 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		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of public sector health facilities inspected per year	Compliance inspectorate	Priority 3: Education, skills and health	24.2% (923/3 816)	19.1% (730/3 816)	17% (647/3 816)	10%	9%	8%	7%
Percentage of health establishments issued with a certificate of compliance within 15 days of the date of the final inspection report per year	Certification and enforcement		-1	-1	-1	100%	100%	100%	100%
Percentage of health establishments against which enforcement action has been initiated within 10 days of the date of the final inspection report per year	Certification and enforcement		-1	-1	-1	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 protect and promote the health and safety of users of health services by ensuring that private and public health facilities comply with prescribed norms and standards. This includes inspecting health facilities for compliance with norms and standards, investigating complaints made by the public, and initiating enforcement actions against facilities where there is persistent noncompliance.

Over the MTEF period, the entity will focus on conducting inspections in public and private health establishments to enhance and enforce compliance with norms and standards. Expenditure is expected to increase at an average annual rate of 3.5 per cent, from R137.6 million in 2020/21 to R152.7 million in 2023/24. Revenue, which is expected to amount to R462.1 million over the medium term, is derived entirely through transfers from the department.

Programmes/Objectives/Activities

Table 18.30 Office of Health Standards Compliance expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	40.0	50.1	66.4	59.2	14.0%	39.6%	61.4	63.4	57.8	-0.8%	40.4%
Compliance inspectorate	48.5	61.5	55.4	46.5	-1.4%	39.5%	54.0	55.3	57.0	7.1%	35.4%
Complaints management and office of the ombud	16.2	15.8	18.8	18.5	4.5%	12.9%	20.4	21.7	21.6	5.2%	13.7%
Health standards design, analysis and support	6.9	9.9	13.5	10.8	16.1%	7.5%	13.4	14.2	13.5	7.6%	8.6%
Certification and enforcement	-	-	-	2.7	-	0.5%	2.7	2.9	2.8	2.0%	1.8%
Total	111.6	137.3	154.1	137.6	7.2%	100.0%	151.9	157.5	152.7	3.5%	100.0%

Statements of financial performance, cash flow and financial position

Table 18.31 Office of Health Standards Compliance statements of financial performance, cash flow and financial position

Statement of financial performance	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	10.4	1.7	7.2	-	-100.0%	3.5%	-	-	-	-	-
of which:											
Other non-tax revenue	10.4	1.7	7.2	-	-100.0%	3.5%	-	-	-	-	-
Transfers received	125.7	129.7	136.5	137.6	3.1%	96.5%	151.9	157.5	152.7	3.5%	100.0%
Total revenue	136.1	131.3	143.7	137.6	0.4%	100.0%	151.9	157.5	152.7	3.5%	100.0%
Expenses											
Current expenses	111.6	137.3	154.1	137.6	7.2%	100.0%	151.9	157.5	152.7	3.5%	100.0%
Compensation of employees	74.2	89.4	97.4	92.1	7.5%	65.4%	105.4	112.3	112.8	7.0%	70.4%
Goods and services	34.6	42.9	50.2	45.5	9.6%	32.0%	46.4	45.3	39.9	-4.3%	29.6%
Depreciation	2.8	4.9	6.5	-	-100.0%	2.6%	-	-	-	-	-
Total expenses	111.6	137.3	154.1	137.6	7.2%	100.0%	151.9	157.5	152.7	3.5%	100.0%
Surplus/(Deficit)	24.5	(5.9)	(10.4)	-	-100.0%	-	-	-	-	-	-

Table 18.31 Office of Health Standards Compliance statements of financial performance, cash flow and financial position

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2020/21				2021/22 - 2020/21				
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		
Cash flow statement											
Cash flow from operating activities	21.9	(1.7)	(5.0)	5.0	-38.9%	100.0%	2.4	2.1	0.9	-44.3%	100.0%
Receipts											
Non-tax receipts	1.5	1.7	2.8	-	-100.0%	1.1%	-	-	-	-	-
Other tax receipts	1.5	1.7	2.8	-	-100.0%	1.1%	-	-	-	-	-
Transfers received	125.7	129.7	136.5	137.6	3.1%	98.9%	151.9	157.5	152.7	3.5%	100.0%
Total receipts	127.3	131.3	139.2	137.6	2.7%	100.0%	151.9	157.5	152.7	3.5%	100.0%
Payment											
Current payments	105.4	133.1	144.3	132.7	8.0%	100.0%	149.5	155.4	151.9	4.6%	100.0%
Compensation of employees	71.5	88.2	96.2	92.1	8.8%	67.6%	105.4	112.3	112.8	7.0%	71.6%
Goods and services	33.9	44.9	48.1	40.6	6.2%	32.4%	44.0	43.2	39.1	-1.2%	28.4%
Total payments	105.4	133.1	144.3	132.7	8.0%	100.0%	149.5	155.4	151.9	4.6%	100.0%
Net cash flow from investing activities	(3.5)	(8.2)	(4.2)	(5.0)	12.2%	100.0%	(2.4)	(2.1)	(0.9)	-44.3%	100.0%
Acquisition of property, plant, equipment and intangible assets	(2.4)	(6.1)	(2.9)	(0.9)	-28.8%	57.0%	(0.8)	(0.5)	(0.5)	-16.9%	33.2%
Acquisition of software and other intangible assets	(1.1)	(2.1)	(1.3)	(4.1)	53.7%	43.0%	(1.6)	(1.6)	(0.4)	-55.5%	66.8%
Net increase/(decrease) in cash and cash equivalents	18.3	(9.9)	(9.2)	(0.0)	-101.3%	0.8%	0.0	(0.0)	0.0	-289.9%	-
Statement of financial position											
Carrying value of assets	14.7	17.9	20.0	28.7	25.1%	26.9%	29.9	31.3	32.7	4.5%	32.9%
Acquisition of assets	(2.4)	(6.1)	(2.9)	(0.9)	-28.8%	100.0%	(0.8)	(0.5)	(0.5)	-16.9%	100.0%
Receivables and prepayments	1.7	1.6	1.3	4.1	35.1%	2.7%	4.3	4.5	4.7	4.8%	4.8%
Cash and cash equivalents	61.9	52.0	42.7	56.0	-3.3%	70.4%	56.0	58.6	61.3	3.1%	62.3%
Total assets	78.2	71.5	64.0	88.8	4.3%	100.0%	90.1	94.5	98.7	3.6%	100.0%
Accumulated surplus/(deficit)	67.2	61.2	50.8	61.2	-3.0%	80.0%	61.2	64.2	67.1	3.1%	68.2%
Trade and other payables	6.0	3.1	4.6	16.2	39.3%	9.4%	17.1	17.9	18.7	4.8%	18.8%
Provisions	4.7	6.1	8.6	10.7	31.3%	10.0%	11.3	11.8	12.3	4.8%	12.4%
Derivatives financial instruments	0.3	1.1	-	0.6	22.7%	0.6%	0.6	0.6	0.6	4.8%	0.6%
Total equity and liabilities	78.2	71.5	64.0	88.8	4.3%	100.0%	90.1	94.5	98.7	3.6%	100.0%

Personnel information**Table 18.32 Office of Health Standards Compliance personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		2022/23		2023/24				2020/21 - 2023/24			
Office of Health Standards Compliance	127	127	127	97.4	0.8	117	92.1	0.8	127	105.4	0.8	127	112.3	0.9	127	112.8	0.9	7.0%	100.0%
Salary level	81	81	87	51.7	0.6	76	46.7	0.6	81	51.2	0.6	81	54.4	0.7	81	54.9	0.7	5.6%	49.1%
7 - 10	27	27	27	26.2	1.0	27	26.5	1.0	27	28.1	1.0	27	30.1	1.1	27	30.1	1.1	4.3%	27.2%
11 - 12	17	17	11	15.2	1.4	12	14.3	1.2	17	21.7	1.3	17	23.1	1.4	17	23.2	1.4	17.4%	19.3%
13 - 16	2	2	2	4.3	2.2	2	4.5	2.3	2	4.5	2.2	2	4.5	2.3	2	4.5	2.3	0.1%	4.3%
17 - 22																			

1. Rand million.

South African Health Products Regulatory Authority**Table 18.33 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		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Percentage of medicine registrations in the backlog cleared per year	Health product authorisation	Priority 3: Education, skills and health	- ¹	- ¹	58% (6 732/ 11 570)	40%	95%	100%	- ²
Percentage of new chemical entities registered within 590 working days	Health product authorisation		- ¹	- ¹	100% (93)	60%	80%	80%	80%
Percentage of generic medicines registered within 250 working days	Health product authorisation		- ¹	- ¹	- ¹	60%	60%	80%	95%
Percentage of licences related to new good manufacturing practices and good wholesaling practices finalised within 125 working days	Inspectorate and regulatory compliance		- ¹	- ¹	77% (168/218)	50%	60%	75%	80%
Percentage of human clinical trial applications finalised within 120 working days	Medicines evaluation and registration		- ¹	- ¹	100% (140)	80%	80%	80%	80%
Percentage of medical device establishment licence applications finalised within 90 days	Devices and radiation control		- ¹	- ¹	99% (911/916)	70%	70%	70%	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 is responsible for regulating medicines intended for human and animal use; licensing manufacturers, wholesalers and distributors of medicines, medical devices, radiation-emitting devices and radioactive nuclides; and conducting trials.

Over the medium term, the authority will focus on accelerating the licensing of its backlog of medicine products. This entails revising its operational models and reviewing its business processes to reduce unnecessary bureaucracy and delays, with the aim of clearing the backlog by 2022/23. As a result, expenditure in the health product authorisation programme is expected to decrease at an average annual rate of 21.3 per cent, from R69.1 million in 2020/21 to R33.6 million in 2023/24. Spending on compensation of employees is expected to decrease at an average annual rate of 3.4 per cent over the same period, as a projected 25 employment contracts are expected to be terminated once the backlog is cleared. Accordingly, total expenditure is set to decrease at an average annual rate of 4.8 per cent, from R387.8 million in 2020/21 to R334.2 million in 2023/24.

Revenue is set to decrease in line with expenditure. The authority expects to generate 50 per cent (R510.7 million) of its revenue over the period ahead by charging administrative fees for the registration of medicines, and derive 43.9 per cent (R448.9 million) through transfers from the department.

Programmes/Objectives/Activities

Table 18.34 South African Health Products Regulatory Authority expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	-	80.0	79.8	138.0	-	-	125.5	111.5	116.5	-5.5%	34.9%
Health product authorisation	-	18.6	28.9	69.1	-	-	72.5	32.6	33.6	-21.3%	14.5%
Inspectorate and regulatory compliance	-	35.4	40.0	38.5	-	-	35.8	38.6	40.2	1.5%	10.9%
Medicines evaluation and registration	-	49.6	59.4	88.2	-	-	93.0	97.1	101.1	4.6%	27.1%
Devices and radiation control	-	16.7	22.2	54.0	-	-	39.7	41.3	42.8	-7.5%	12.6%
Total	-	200.2	230.4	387.8	-	-	366.6	321.2	334.2	-4.8%	100.0%

Statements of financial performance, cash flow and financial position

Table 18.35 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 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	-	55.9	78.3	231.2	-	-	210.3	171.3	181.7	-7.7%	56.2%
Sale of goods and services other than capital assets	-	51.0	54.2	183.8	-	-	162.3	168.8	179.7	-0.8%	49.5%
of which:											
Administrative fees	-	51.0	54.2	183.8	-	-	162.3	168.8	179.7	-0.8%	49.5%
Other non-tax revenue	-	4.9	24.2	47.4	-	-	48.0	2.5	2.0	-65.2%	6.7%
Transfers received	-	154.3	183.3	156.6	-	-	156.3	150.0	152.6	-0.9%	43.8%
Total revenue	-	210.2	261.6	387.8	-	-	366.6	321.2	334.2	-4.8%	100.0%
Expenses											
Current expenses	-	171.1	230.4	385.9	-	-	366.6	321.2	334.2	-4.7%	99.9%
Compensation of employees	-	119.1	131.6	215.8	-	-	195.2	187.2	194.4	-3.4%	56.3%
Goods and services	-	51.1	96.6	170.1	-	-	171.4	134.1	139.8	-6.3%	43.6%
Depreciation	-	1.0	2.2	-	-	-	-	-	-	-	-
Transfers and subsidies	-	29.1	-	1.9	-	-	-	-	-	-100.0%	0.1%
Total expenses	-	200.2	230.4	387.8	-	-	366.6	321.2	334.2	-4.8%	100.0%
Surplus/(Deficit)	-	9.9	31.2	-	-	-	-	-	-	-	-

Table 18.35 South African Health Products Regulatory Authority statements of financial performance, cash flow and financial position

Statement of financial performance			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome						2020/21	2021/22 - 2020/21			
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	
Cash flow statement										
Cash flow from operating activities	-	103.8	28.4	0.6	-	6.8	3.9	4.1	88.5%	100.0%
Receipts										
Non-tax receipts	-	109.9	80.0	144.5	-	157.4	164.7	172.2	6.0%	51.3%
Sales of goods and services other than capital assets	-	105.0	71.9	141.5	-	154.4	161.6	168.9	6.1%	50.3%
Administrative fees	-	105.0	71.9	141.5	-	154.3	161.6	168.9	6.1%	50.3%
Sales by market establishment	-	-	-	0.0	-	0.0	0.0	0.0	1.5%	-
Other tax receipts	-	4.9	8.1	3.0	-	3.0	3.1	3.3	3.0%	1.0%
Transfers received	-	126.6	183.3	156.6	-	146.3	150.0	152.6	-0.9%	48.7%
Total receipts	-	236.5	263.3	301.1	-	303.6	314.7	324.7	2.6%	100.0%
Payment										
Current payments	-	132.7	234.9	300.4	-	296.8	310.8	320.6	2.2%	100.0%
Compensation of employees	-	104.3	131.9	152.0	-	163.7	171.4	179.1	5.6%	54.2%
Goods and services	-	28.4	103.0	148.5	-	133.1	139.4	141.5	-1.6%	45.8%
Total payments	-	132.7	234.9	300.4	-	296.8	310.8	320.6	2.2%	100.0%
Net cash flow from investing activities	-	(0.2)	(10.1)	(3.2)	-	(6.8)	(7.1)	(7.4)	32.8%	100.0%
Acquisition of property, plant, equipment and intangible assets	-	(0.2)	(9.8)	(3.2)	-	(6.8)	(7.1)	(7.4)	32.8%	100.0%
Acquisition of software and other intangible assets	-	-	(0.3)	-	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	-	103.7	18.3	(2.6)	-	0.0	(3.2)	(3.3)	9.0%	-0.7%
Statement of financial position										
Carrying value of assets	-	7.1	14.9	15.0	-	17.0	19.0	19.9	9.8%	14.4%
Acquisition of assets	-	(0.2)	(9.8)	(3.2)	-	(6.8)	(7.1)	(7.4)	32.8%	100.0%
Receivables and prepayments	-	3.6	17.8	3.6	-	3.7	3.9	4.1	4.5%	3.1%
Cash and cash equivalents	-	103.7	122.0	100.0	-	100.0	100.0	104.5	1.5%	82.5%
Total assets	-	114.4	154.7	118.6	-	120.7	122.9	128.4	2.7%	100.0%
Accumulated surplus/(deficit)	-	9.9	45.1	47.6	-	48.9	50.2	52.4	3.3%	40.6%
Capital and reserves	-	3.8	-	3.8	-	3.8	3.8	4.0	1.5%	3.1%
Deferred income	-	58.1	76.1	51.3	-	51.4	51.4	53.7	1.6%	42.4%
Trade and other payables	-	33.0	21.4	6.3	-	6.7	7.0	7.3	4.9%	5.6%
Provisions	-	9.5	12.1	9.5	-	10.0	10.5	11.0	4.9%	8.3%
Total equity and liabilities	-	114.4	154.7	118.6	-	120.7	122.9	128.4	2.7%	100.0%

Personnel information**Table 18.36 South African Health Products Regulatory Authority personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number						
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)					
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost			Unit cost				
South African Health Products Regulatory Authority		325	375	230	131.6	0.6	325	215.8	0.7	310	195.2	0.6	285	187.2	0.7	285	194.4	0.7	-3.4%	100.0%
Salary level																				
1-6	60	70	49	9.1	0.2	60	11.5	0.2	70	14.0	0.2	70	14.6	0.2	70	15.1	0.2	9.5%	7.0%	
7-10	56	59	34	13.9	0.4	56	25.2	0.5	56	25.5	0.5	59	27.9	0.5	59	28.9	0.5	4.6%	13.6%	
11-12	135	161	117	76.9	0.7	135	100.6	0.7	110	75.0	0.7	90	60.9	0.7	90	63.6	0.7	-14.2%	37.6%	
13-16	73	84	29	29.8	1.0	73	75.6	1.0	73	77.8	1.1	65	80.7	1.2	65	83.6	1.3	3.4%	40.3%	
17-22	1	1	1	2.0	2.0	1	2.9	2.9	1	2.9	2.9	1	3.0	3.0	1	3.1	3.1	3.0%	1.5%	

1. Rand million.

South African Medical Research Council

Selected performance indicators

Table 18.37 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		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of accepted and published journal articles, book chapters and books by authors affiliated with and funded by the council	Core research	Priority 3: Education, skills and health	865	936	1 187	800	750	700	700
Number of accepted and published journal articles per year by council grant holders with the acknowledgement of the council	Core research		197	251	322	200	200	180	180
Number of accepted and published journal articles where the first and/or last author is affiliated with the council	Core research		490	538	672	500	450	420	300
Number of research grants awarded by the council	Core research		168	176	247	130	140	150	160
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	- ¹	30	30	30	30
Number of awards (scholarships, fellowships and grants) by the council to MSc, PhD and postdoctoral candidates, and early career scientists per year	Capacity development		155	141	157	110	130	140	150
Number of awards (scholarships, fellowships and grants) by the council to female MSc, PhD and postdoctoral candidates, and early career scientists per year	Capacity development		- ¹	- ¹	- ¹	80	90	100	110
Number of awards (scholarships, fellowships and grants) by the council to black South African MSc, PhD and postdoctoral candidates, and early career scientists per year	Capacity development		- ¹	- ¹	- ¹	90	100	105	110
Number of awards (scholarships, fellowships and grants) by the council to MSc, PhD and postdoctoral candidates, and early career scientists from historically disadvantaged institutions per year	Capacity development		- ¹	- ¹	- ¹	60	70	75	80
Number of MSc and PhD students graduating or completing their studies per year	Capacity development	80	47	71	70	75	80	85	

1. No historical data available.

Entity overview

The South African Medical Research Council conducts and funds health research and medical innovation 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 the South African population by providing evidence-based recommendations to various policy-makers through health research, development, technology transfer and capacity development.

Over the medium term, the council will focus on funding and conducting core health research, developing innovations and technology, and building research capacity. It will pay particular attention to risk factors associated with TB, HIV and AIDS, cardiovascular diseases, non-communicable diseases, gender, and alcohol and other drug abuse.

The core research function is expected to account for 52.7 per cent (R2.1 billion) of the council's budget over the medium term. This will support the publication of almost 4 000 journal articles, book chapters or books with

authors affiliated with and/or funded by the council. The council will also continue to collaborate with the United States National Institutes of Health, with each contributing an estimated R135 million to research on various TB biomedical and clinical research topics over the same period.

Expenditure on innovation and technology is expected to account for 24.1 per cent (R975.7 million) of the council's budget over the MTEF period. This spending will fund an estimated 90 innovation and technology projects aimed at developing, testing and/or implementing new or improved health solutions. To increase the number of young scientists, the council plans to award an estimated 1 260 bursaries, scholarships or fellowships at a project cost of R247 million over the medium term.

Total expenditure is expected to increase at an average annual rate of 2.3 per cent, from R1.2 billion in 2021/22 to R1.3 billion in 2023/24, mainly due to increased spending in the innovation and technology programme. Transfers from the department account for 60.1 percent (R2.4 billion) of the council's revenue over the period ahead. Total revenue is set to increase at an average annual rate of 3.4 per cent, from R1.2 billion in 2021/22 to R1.3 billion in 2023/24.

Programmes/Objectives/Activities

Table 18.38 South African Medical Research Council 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	211.1	195.5	228.5	206.3	-0.7%	17.5%	211.3	223.0	239.3	5.1%	16.7%
Core research	639.2	687.1	598.2	678.0	2.0%	54.2%	761.4	686.3	684.1	0.3%	53.1%
Innovation and technology	255.7	248.3	290.3	272.8	2.2%	22.2%	320.8	329.5	325.5	6.1%	23.6%
Capacity development	67.7	61.8	77.6	81.6	6.4%	6.0%	89.2	89.9	79.0	-1.1%	6.4%
Research translation	-	-	-	2.3	-	-	2.3	2.3	2.3	-	0.2%
Total	1 173.6	1 192.7	1 194.5	1 241.1	1.9%	100.0%	1 385.0	1 331.0	1 330.3	2.3%	100.0%

Statements of financial performance, cash flow and financial position

Table 18.39 South African Medical Research Council statements of financial performance, cash flow and financial position

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Revenue											
Non-tax revenue	512.2	564.7	550.9	499.5	-0.8%	44.7%	530.0	551.5	532.7	2.2%	40.3%
Sale of goods and services other than capital assets	467.1	517.3	500.6	476.1	0.6%	41.2%	483.7	502.1	483.8	0.5%	37.2%
<i>of which:</i>											
<i>Sales by market establishment</i>	467.1	517.3	500.6	476.1	0.6%	41.2%	483.7	502.1	483.8	0.5%	37.2%
Other non-tax revenue	45.1	47.4	50.3	23.4	-19.7%	3.5%	46.3	49.4	48.9	27.8%	3.2%
Transfers received	615.0	624.8	686.7	705.3	4.7%	55.3%	851.7	779.5	797.6	4.2%	59.7%
Total revenue	1 127.2	1 189.5	1 237.6	1 204.8	2.2%	100.0%	1 381.7	1 331.0	1 330.3	3.4%	100.0%
Expenses											
Current expenses	1 098.1	1 111.2	1 105.0	1 149.1	1.5%	93.0%	1 274.0	1 229.3	1 226.2	2.2%	92.3%
Compensation of employees	359.1	370.0	402.7	409.8	4.5%	32.1%	442.6	467.3	489.3	6.1%	34.2%
Goods and services	716.9	726.3	685.2	716.0	-	59.3%	807.4	737.6	710.1	-0.3%	56.2%
Depreciation	21.3	14.6	16.9	23.3	3.0%	1.6%	24.0	24.5	26.9	4.9%	1.9%
Interest, dividends and rent on land	0.8	0.3	0.2	-	-100.0%	-	-	-	-	-	-
Tax payment	75.6	81.5	89.6	92.0	6.8%	7.0%	111.0	101.7	104.0	4.2%	7.7%
Total expenses	1 173.6	1 192.7	1 194.5	1 241.1	1.9%	100.0%	1 385.0	1 331.0	1 330.3	2.3%	100.0%
Surplus/(Deficit)	(46.5)	(3.2)	43.0	(36.4)	-7.8%		(3.3)	-	-	-100.0%	

Table 18.39 South African Medical Research Council statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		
Cash flow statement											
Cash flow from operating activities	(11.9)	17.6	(59.1)	39.5	-249.3%	100.0%	45.5	23.7	52.1	9.6%	100.0%
Receipts											
Non-tax receipts	415.5	476.7	379.7	464.6	3.8%	39.7%	508.5	506.0	493.3	2.0%	38.7%
Sales of goods and services other than capital assets	373.2	442.1	347.1	435.8	5.3%	36.5%	477.9	476.5	462.5	2.0%	36.3%
<i>Sales by market establishment</i>	373.2	442.1	347.1	435.8	5.3%	36.5%	477.9	476.5	462.5	2.0%	36.3%
Other tax receipts	42.3	34.5	32.6	28.8	-12.0%	3.2%	30.6	29.5	30.8	2.2%	2.3%
Transfers received	615.0	624.8	686.7	705.3	4.7%	60.3%	851.7	779.5	797.6	4.2%	61.3%
Total receipts	1 030.4	1 101.5	1 066.4	1 169.9	4.3%	100.0%	1 360.2	1 285.5	1 290.9	3.3%	100.0%
Payment											
Current payments	1 042.3	1 083.9	1 125.5	1 130.3	2.7%	100.0%	1 314.7	1 261.8	1 238.7	3.1%	100.0%
Compensation of employees	334.2	358.5	397.2	428.5	8.6%	34.6%	442.6	467.3	489.3	4.5%	37.0%
Goods and services	707.4	725.1	728.1	701.6	-0.3%	65.4%	871.8	794.2	749.2	2.2%	63.0%
Interest and rent on land	0.7	0.3	0.3	0.3	-30.7%	-	0.3	0.3	0.3	3.3%	-
Total payments	1 042.3	1 083.9	1 125.5	1 130.3	2.7%	100.0%	1 314.7	1 261.8	1 238.7	3.1%	100.0%
Net cash flow from investing activities	(41.2)	(45.6)	(34.0)	(27.3)	-12.9%	100.0%	(30.2)	(31.8)	(32.8)	6.4%	100.0%
Acquisition of property, plant, equipment and intangible assets	(39.0)	(38.6)	(31.0)	(26.3)	-12.4%	91.7%	(27.7)	(29.1)	(30.1)	4.7%	92.8%
Acquisition of software and other intangible assets	(2.2)	(7.2)	(4.0)	(1.0)	-23.4%	9.2%	(2.5)	(2.7)	(2.8)	40.1%	7.2%
Proceeds from the sale of property, plant, equipment and intangible assets	0.1	0.2	1.0	-	-100.0%	-0.9%	-	-	-	-	-
Net cash flow from financing activities	0.3	0.1	0.2	0.0	-53.0%	100.0%	0.0	-	-	-100.0%	-
Borrowing activities	0.3	0.1	0.2	0.0	-53.0%	100.0%	0.0	-	-	-100.0%	-
Net increase/(decrease) in cash and cash equivalents	(52.7)	(27.8)	(92.9)	12.3	-161.6%	-3.4%	15.4	(8.1)	19.3	16.0%	0.7%
Statement of financial position											
Carrying value of assets	167.2	197.7	213.5	253.2	14.8%	28.5%	250.2	255.1	260.9	1.0%	34.3%
<i>Acquisition of assets</i>	(39.0)	(38.6)	(31.0)	(26.3)	-12.4%	100.0%	(27.7)	(29.1)	(30.1)	4.7%	100.0%
Investments	6.8	7.0	6.9	9.1	10.1%	1.0%	9.1	9.3	9.4	1.4%	1.2%
Receivables and prepayments	50.0	97.2	73.4	107.5	29.1%	11.2%	82.5	78.8	69.4	-13.6%	11.4%
Cash and cash equivalents	491.2	463.4	370.5	382.8	-8.0%	58.3%	398.2	390.1	409.4	2.3%	53.1%
Taxation	15.1	5.6	10.7	-	-100.0%	1.1%	-	-	-	-	-
Total assets	730.3	770.9	674.9	752.6	1.0%	100.0%	740.0	733.3	749.1	-0.2%	100.0%
Accumulated surplus/(deficit)	289.8	298.5	341.5	305.2	1.7%	42.4%	301.9	301.9	301.9	-0.4%	40.7%
Deferred income	279.4	298.8	198.4	318.4	4.5%	37.2%	312.4	301.9	308.6	-1.0%	41.7%
Trade and other payables	118.3	141.7	110.4	92.1	-8.0%	15.8%	92.0	94.6	102.1	3.5%	12.8%
Taxation	-	-	-	15.0	-	0.5%	11.5	12.2	13.1	-4.5%	1.7%
Provisions	42.9	31.9	24.5	21.9	-20.1%	4.1%	22.2	22.8	23.5	2.4%	3.0%
Total equity and liabilities	730.3	770.9	674.9	752.6	1.0%	100.0%	740.0	733.3	749.1	-0.2%	100.0%

Personnel information**Table 18.40 South African Medical Research Council personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate			2023/24			Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24												
South African Medical Research Council		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Salary level	628	628	402.7	0.6	628	409.8	0.7	628	442.6	0.7	628	467.3	0.7	628	489.3	0.8	6.1%	100.0%	
1 - 6	173	173	173	36.4	0.2	173	37.0	0.2	173	39.9	0.2	173	42.3	0.2	173	44.0	0.3	5.9%	9.0%
7 - 10	288	288	288	148.0	0.5	288	150.8	0.5	288	163.0	0.6	288	171.7	0.6	288	179.9	0.6	6.1%	36.8%
11 - 12	101	101	101	103.9	1.0	101	105.6	1.0	101	114.4	1.1	101	120.6	1.2	101	126.3	1.3	6.1%	25.8%
13 - 16	63	63	63	104.7	1.7	63	106.4	1.7	63	114.5	1.8	63	121.4	1.9	63	127.2	2.0	6.1%	26.0%
17 - 22	3	3	3	9.8	3.3	3	10.0	3.3	3	10.8	3.6	3	11.4	3.8	3	11.9	4.0	6.1%	2.4%

1. Rand million.