

BRIEFING TO THE PORTFOLIO COMMITTEE ON HEALTH



National Department of Health Annual Performance Plan 2022/23

22 April 2022

Dr SSS Buthelezi
Director General
National Department of Health



health

Department:
Health
REPUBLIC OF SOUTH AFRICA



Basis and Context of the National DoH Strategic Plan and APP



MTSF 2019-2024 - Government Priority 2 (of 7):

“Education, Skills and Health”

Our Vision

“A long and healthy life for all South Africans”

Problem Statement(s)

“The **performance** of South Africa’s health system since 1994 **has been poor**, despite **good policy** and relatively **high spending** as a proportion of GDP. Services are **fragmented** between (*and within*) the public and private sectors”. NDP 2030 (2012)



Health system should be “**patient focused** rather than a disease focused” NDP 2030

Basis and Context of the National DoH Strategic Plan and APP



✓ National DoH Strategic Plan 2020/21 -2024/25 and Annual Performance Plan 2022/23:

- **Founded on government's 2030 vision** outlined in the National Development Plan 2030, and Sustainable Development Goals.
- Derived its **mandate from MTSF 2019-2024**;
MTSF Impact Statements for Health
 - Universal Health Coverage for all South Africans progressively achieved and all citizens protected from the catastrophic financial impact of seeking health care by 2030 through the implementation of NHI Policy
 - Life expectancy of South Africans improved to 66.6 years by 2024, and 70 years by 2030
- **Recognizes the NHI policy** directive of government, noting **the consultations on the NHI Bill** led by Parliament ;
- Responds to key diagnostics provided by **Presidential health summit compact**; recommendations from the **Lancet quality commission**; recommendations by the **Health Market Inquiry**; and the **South African Demographic and Health survey**



health


Department:
Health
REPUBLIC OF SOUTH AFRICA






Annual Performance Plan 2022/23

ANNUAL
PERFORMANCE PLAN
2022/23

 **health**
Department:
Health
REPUBLIC OF SOUTH AFRICA



health

Department:
Health
REPUBLIC OF SOUTH AFRICA



PROGRAMME 1 - ADMINISTRATION



The purpose of the Administration Programme is to provide **support services to the National Department of Health**. These include: Human Resources Development and Management, Labour Relations Services, Information Communication Technology Services, Property Management Services, Security Services, Legal Services, Supply Chain Management and Financial Management Services



health

Department:
Health
REPUBLIC OF SOUTH AFRICA



Programme 1 Administration



Outcome	Output	Output Indicator	Estimated Performance 2021/22	MTEF Targets		
				Annual Target 2022/23	2023/24	2024/2025
Financial Management strengthened in the health sector	Audit outcome of National DoH	Audit outcome of National DoH	Unqualified audit opinion for 2020/21 FY received	Unqualified audit opinion for 2021/22 FY received	Unqualified audit opinion for 2022/23 FY received	Unqualified audit opinion for 2023/24 FY received
Management of Medico-legal cases in the health system strengthened	A policy and legal framework to manage medico-legal claims in South Africa	A policy and legal framework to manage medico-legal claims in South Africa developed	A policy and legal framework gazette to manage medico-legal claims in South Africa	Legislation to manage medico-legal claims in South Africa developed	Legislation to manage medico-legal claims in South Africa promulgated	Legislation to manage medico-legal claims in South Africa promulgated and implemented
Management of Medico-legal cases in the health system strengthened	A secure case management system developed and implemented	A secure case management system developed and implemented to streamline case management in 8 Provinces	Case Management System used to manage new medico legal claims in 7 provinces	Case Management system implemented (rollout) in the remaining four of eight (4/8) participating provinces, excluding Western Cape.	Case Management system continuously implemented (rollout) in all 8 participating provinces	Case Management system continuously implemented (rollout) in all 8 participating provinces
Premature mortality due to NCDs reduced to 26% (10% reduction)	Health Promotion messages actively marketed through social media	Number of Health promotion messages broadcasted on Social Media to supplement other channels of communication	100 health promotion messages broadcasted on social media	100 health promotion messages on NDOH social media placed	Social media platforms with NDOH presence increased (YouTube)	Social media platforms with NDOH presence increased (TikTok)



health

Department:
Health
REPUBLIC OF SOUTH AFRICA



Programme 1 Administration



Outcome	Output	Output Indicator	Estimated Performance 2021/22	MTEF Targets		
				Annual Target 2022/23	2023/24	2024/2025
Staff equitably distributed and have right skills and attitude	Monitoring the implementation to reach the minimum targets	Percentage of Women, at SMS level appointed at NDoH accordingly to the equity targets	50% of Women at SMS level, appointed accordingly to the equity targets	50% of Women at SMS level appointed at NDoH accordingly to the equity targets	Minimum Equity targets achieved	Minimum Equity targets achieved
Staff equitably distributed and have right skills and attitude	Monitoring the implementation to reach the minimum targets	Percentage of Youth appointed at NDoH accordingly to the equity targets	30% Youth appointed at NDoH accordingly to the equity targets	30% Youth appointed at NDoH accordingly to the equity targets	Minimum Equity targets achieved	Minimum Equity targets achieved
Staff equitably distributed and have right skills and attitude	Monitoring the implementation to reach the minimum targets	Percentage of People with disabilities appointed at NDoH accordingly to the equity targets	7% of People with disabilities appointed at NDoH accordingly to the equity targets	7% of People with disabilities appointed at NDoH accordingly to the equity targets	Minimum Equity targets achieved	Minimum Equity targets achieved

Programme 2 : National Health Insurance



The purpose of National Health Insurance Programme is to **improve access to quality health services** through the development and implementation of policies to **achieve universal health coverage** and **health financing reform**



health

Department:
Health
REPUBLIC OF SOUTH AFRICA



Programme 2: National Health Insurance



Outcome	Output	Output Indicator	Estimated Performance 2021/22	MTEF Targets		
				Annual Target 2022/23	2023/24	2024/2025
Package of services available to the population is expanded on the basis of cost-effectiveness and equity	NHI Fund purchasing Health Services by 2024/25	NHI Fund purchasing health services by 2024/25	Portfolio Committee and NCOP public hearings on the NHI Bill in Parliament attended	Portfolio Committee and NCOP public hearings on the NHI Bill in Parliament attended	NHI Bill serving at the National Assembly	NHI Branch in NDOH purchasing PHC benefits in proof-of-concept CUPS by 2024/25
Package of services available to the population is expanded on the basis of cost-effectiveness and equity	Expand the access to chronic medication for stable patients	Number of patients registered on the central chronic medication dispensing and distribution (CCMDD) programme	4.8million registered patients	5.5million registered patients	6 million registered patients	6.5million registered patients
Package of services available to the population is expanded on the basis of cost-effectiveness and equity	Number of human resources available to support the NHI implementation increased	Percentage of funded posts in the NHI organogram filled	Not Applicable	70% of funded posts in the NHI organogram filled	90% of funded posts in the NHI organogram filled	90% of funded posts in the NHI organogram filled
Resources are available to managers and frontline providers, with flexibility to manage it according to their local needs	Health facilities reporting stock availability at national surveillance centre	Total number of health facilities reporting stock availability at national surveillance centre	3830 Health facilities	3850 Health facilities	3860 Health facilities	3870 Health facilities

Programme 3: Communicable and Non Communicable



The programme **develops and supports the implementation** of national policies, guidelines, norms and standards, and achievement of targets for the national response needed to **decrease morbidity and mortality** associated with **communicable diseases** (HIV, Tuberculosis, Malaria, Influenza and others) and **non-communicable diseases** (mental health; cancer, hypertension, diabetes and others). It is also responsible to develop strategies and implement programmes that **reduces Maternal and Child Mortality**.



health

Department:
Health
REPUBLIC OF SOUTH AFRICA



Programme 3: Communicable and non-communicable diseases



Outcome	Output	Output Indicator	Estimated Performance 2021/22	MTEF Targets		
				Annual Target 2022/23	2023/24	2024/2025
90:90:90 targets for HIV AIDS achieved by 2020 and 95:95:95 targets by 2024/25	Facilities offering HIV Self Screening (HIVSS)	Number of facilities offering HIV Self Screening	Not Applicable	200 facilities offering HIV Self Screening	340	380
90:90:90 targets for HIV AIDS achieved by 2020 and 95:95:95 targets by 2024/26	Men's health services piloted	Men's health services piloted in 10 facilities	Not applicable	Men's health services piloted in 10 facilities	20 Facilities providing men's health services	40 Facilities providing men's health services
HIV incidence among youth reduced	PHC facilities with youth zones	Number of PHC facilities with youth zones	1600 PHC facilities with youth zones	2000 PHC facilities with youth zones	2400 PHC facilities with youth zones	2500 PHC facilities with youth zones
Significant progress made towards ending TB by 2035 through improving prevention and treatment strategies	Improved drug-susceptible (DS) - TB treatment adherence	Drug-susceptible (DS) - TB Treatment Success Rate	80%	85%	90%	95%



health

Department:
Health
REPUBLIC OF SOUTH AFRICA



Programme 3: Communicable and non-communicable diseases



Outcome	Output	Output Indicator	Estimated Performance 2021/22	MTEF Targets		
				Annual Target 2022/23	2023/24	2024/2025
Significant progress made towards ending TB by 2035 through improving prevention and treatment strategies	Reduce the number of drug susceptible (DS)-TB deaths	Number of drug susceptible (DS)-TB Deaths	14853	12381	10980	8510
Progressive improvement in the total life expectancy of South Africans	Find and Treat people with TB disease	Number of people started on TB treatment	190 000	221 900	223 654	220 837
Maternal, Child, Infant and neonatal mortalities reduced	System for annual audit of cold chain capacity developed and introduced	Report produced on Cold chain capacity in all depots, sub-depots and 50% of public sector hospitals	New Indicator	Report on Cold chain capacity in all depots, sub-depots and 50% of public sector hospitals approved by Director General	Report produced on Cold chain capacity at all depots, sub-depots, hospitals and 30% of PHC facilities	Report produced on Cold chain capacity at all depots, sub-depots, hospitals and 75% of PHC facilities
Maternal, Child, Infant and neonatal mortalities reduced	Side-by-Side campaign radio shows which promote all components of child health and nutrition broadcast	Number of episodes broadcast during third season of Side-by-Side radio shows	Not Applicable	36 episodes broadcasted on 10 radio stations	Not Applicable	Not Applicable



health

Department:
Health
REPUBLIC OF SOUTH AFRICA



Programme 3: Communicable and non-communicable diseases



Outcome	Output	Output Indicator	Estimated Performance 2021/22	MTEF Targets		
				Annual Target 2022/23	2023/24	2024/2025
Maternal, Child, Infant and neonatal mortalities reduced	Regular quarterly review of progress in achieving key national and provincial Child, Youth and School Health (CYSH) targets	Number of quarterly review meetings focusing on performance against key CYSH targets held with provincial CYSH managers	New Indicator	Four quarterly review meetings focusing on performance against key CYSH targets held with provincial CYSH managers	Continue review meetings	Continue review meetings
Maternal, Child, Infant and neonatal mortalities reduced	Regular quarterly review of progress in achieving key national and provincial women maternal and reproductive (WMRH) health targets	Number of quarterly review meetings focusing on performance against key WMRH targets held with provincial WMRH managers	New Indicator	Four quarterly review meetings focusing on performance against key WMRH targets held with provincial WMRH managers	Continue review meetings	Continue review meetings
Maternal, Child, Infant and neonatal mortalities reduced	Regular monitoring of Sexual and Reproductive Health (SRH) curriculum modules enrollment and completion rate through the knowledge hub	Number of clinicians who enrolled in SRH modules focusing on maternal, neonatal and reproductive health modules	New indicator	400 clinicians who completed one of the SRH module online.	Continue enrollment of clinicians for training on SRH	Continue enrollment of clinicians for training on SRH



health

Department:
Health
REPUBLIC OF SOUTH AFRICA



Programme 3: Communicable and non-communicable diseases



Outcome	Output	Output Indicator	Estimated Performance 2021/22	MTEF Targets		
				Annual Target 2022/23	2023/24	2024/2025
Morbidity and Mortality due to Covid-19 reduced	Proportion of adults 50 years and older vaccinated against Covid-19	Proportion of adults 50 years and older vaccinated against Covid-19 (at least one dose)	65% of adults 50 years and older vaccinated against Covid-19 (at least one dose)	75% of adults 50 years and older vaccinated against Covid-19 (at least one dose)	Not Applicable	Not Applicable
Morbidity and Mortality due to Covid-19 reduced	Proportion of adults 35 - 49 years vaccinated against Covid-19	Proportion of adults 35-49 years vaccinated against Covid-19 (at least one dose)	52% of adults 35 - 49 years vaccinated against Covid-19 (at least one dose)	65% of adults 35 - 49 years vaccinated against Covid-19 (at least one dose)	Not Applicable	Not Applicable
Morbidity and Mortality due to Covid-19 reduced	Proportion of young people (12 to 34 years) vaccinated against Covid-19	Proportion of young people (12 - 34 years) vaccinated against Covid-19 (at least one dose).	30% of young people (12 - 34 years) vaccinated against Covid-19 (at least one dose)	60% of young people (12 - 34 years) vaccinated against Covid-19 (at least one dose)	Not Applicable	Not Applicable

Programme 3: Communicable and non-communicable diseases



Outcome	Output	Output Indicator	Estimated Performance 2021/22	MTEF Targets		
				Annual Target 2022/23	2023/24	2024/2025
Maternal, Child, Infant and neonatal mortalities reduced	School attending children (SAC) in schistosomiasis endemic districts who received schistosomiasis preventive chemotherapy	School Mass drug administration of schistosomiasis preventive chemotherapy according to the approved plan	Not Applicable	Schistosomiasis Mass Drug Implementation Plan in place	30% of school attending children (SAC) in schistosomiasis endemic districts receive schistosomiasis preventive chemotherapy	50% of school attending children (SAC) in schistosomiasis endemic districts receive schistosomiasis preventive chemotherapy
Morbidity and Mortality due to malaria reduced	Targetted subdistricts reporting zero malaria cases	Proportion of sub-districts with an incidence <1 per 1000 malaria cases	Not Applicable	2 targeted subdistricts reporting zero local malaria cases	Monitoring implementation of the NSP 2019-2023 and the FOCI clearing programme	8 subdistricts implementing the Foci clearing programme
Premature mortality due to NCDs reduced to 26% (10% reduction)	Provinces progress reports on the implementation of provincial plans on the NSP for NCDS	Number of provincial progress reports on the implementation of provincial plans on the NSP for NCDS	NSP for NCDs developed and published	9 provinces progress reports on the implementation of provincial plans on the NSP for NCDS	Monitor implementation of 9 plans with ongoing review and response	Monitor implementation of 9 plans with ongoing review and response

Programme 3: Communicable and non-communicable diseases



Outcome	Output	Output Indicator	Estimated Performance 2021/22	MTEF Targets		
				Annual Target 2022/23	2023/24	2024/2025
Premature mortality due to NCDs reduced to 26% (10% reduction)	New State patients admitted into designated psychiatric hospitals	Number of new State patients admitted into designated psychiatric hospitals	75 new State patients admitted into designated psychiatric hospitals	100 new State patients admitted into designated psychiatric hospitals	125 new State patients admitted into designated psychiatric hospitals	150 new State patients admitted into designated psychiatric hospitals
Premature mortality due to NCDs reduced to 26% (10% reduction)	A National Mental Health Policy Framework and Strategic Plan	A National Mental Health Policy Framework and Strategic Plan developed	Not applicable	A National Mental Health Policy Framework tabled at NHC	Provincial reports on the implementation on the National Mental Health Policy Framework and Strategic Plan	National Mental Health Policy Framework and Strategic Plan implementation monitored, and quarterly reports produced
Quality and Safety of Care Improved	Hospitals obtain 75% and above on the food service policy assessment tool	Number of hospitals compliant with the food service policy	98 hospitals obtain 75% and above on the food service policy assessment tool	Additional 100 hospitals (including 7 Tertiary Hospitals) obtain 75% and above on the food service policy assessment	296 hospitals obtain 75% and above on the food service policy assessment tool	349 hospitals obtain 75% and above on the food service policy assessment tool



health

Department:
Health
REPUBLIC OF SOUTH AFRICA



Programme 3: Communicable and non-communicable diseases



Outcome	Output	Output Indicator	Estimated Performance 2021/22	MTEF Targets		
				Annual Target 2022/23	2023/24	2024/2025
Premature mortality due to NCDs reduced to 26% (10% reduction)	Updated Strategy for the prevention and control of obesity in SA developed and published	Updated Strategy for the prevention and control of obesity in SA developed and published	Not Applicable	Updated Strategy for the prevention and control of obesity in SA developed and published	Implementation of the strategy monitored; and quarterly reports produced	Implementation of the strategy monitored; and quarterly reports produced



health

Department:
Health
REPUBLIC OF SOUTH AFRICA



Programme 4 : Primary Health Care



To develop and oversee the implementation of legislation, policies, systems, and norms and standards for a **uniform well-functioning District Health System**, including **Emergency and Environmental Health Services**.



health

Department:
Health
REPUBLIC OF SOUTH AFRICA



Programme 4: Primary Health Care



Outcome	Output	Output Indicator	Estimated Performance 2021/22	MTEF Targets		
				Annual Target 2022/23	2023/24	2024/2025
Resources are available to managers and frontline providers, with flexibility to manage it according to their local needs.	Evaluation report available to inform the revised District Health System Policy framework and strategy for 2022-2026	Evaluation report on the review of the District Health System Policy framework for 2014-2019 available	New Indicator	Evaluation report on the review of the District Health System Policy framework for 2014-2019 available	DHS District Health System Policy framework and strategy for 2022-2026 developed and approved	DHS District Health System Policy framework and strategy for 2022-2026 implemented
Resources are available to managers and frontline providers, with flexibility to manage it according to their local needs.	District Health Management Offices (DHMO) Guidelines tested in Districts	Audit report available on testing of DHMO Guidelines	New Indicator	District Health Management Offices (DHMO) Guidelines tested in 18 Districts	Audit report findings used to update DHMO Guidelines	DHMO Guidelines implemented by Provincial Departments of Health

Programme 4: Primary Health Care



Outcome	Output	Output Indicator	Estimated Performance 2021/22	MTEF Targets		
				Annual Target 2022/23	2023/24	2024/2025
Community participation promoted to ensure health system responsiveness and effective management of their health needs	PHC Facilities with Ward Based Primary Health Care Outreach Teams	Number of PHC Facilities with Ward Based Primary Health Care Outreach Teams	1250	2700	2900	3000
Community participation promoted to ensure health system responsiveness and effective management of their health needs	Clients lost to follow up for TB and HIV treatment traced by CHWs	Number of clients lost to follow for TB and HIV treatment traced by CHWs	250000	350000	400000	150000



health

Department:
Health
REPUBLIC OF SOUTH AFRICA



Programme 4: Primary Health Care



Outcome	Output	Output Indicator	Estimated Performance 2021/22	MTEF Targets		
				Annual Target 2022/23	2023/24	2024/2025
Environmental Health strengthened by contributing to improved quality of water, sanitation, waste management and food services	Ports of entry services compliant with international health regulations per year	Number of ports of entry compliant with international health regulations based on self-assessments	18 ports of entry compliant with international health regulations based on self-assessments	25 ports of entry compliant with international health regulations based on self-assessments	30 ports of entry compliant with international health regulations based on self-assessments	35 ports of entry compliant with international health regulations based on self-assessments
Environmental Health strengthened by contributing to improved quality of water, sanitation, waste management and food services	Districts and metropolitan municipalities compliant with National Environmental Health Norms and Standards.	Number of Metropolitan and District Municipalities assessed for compliance to National Environmental Health Norms and Standards	11 Metropolitan and District Municipalities (which performed below 75%) assessed for compliance to National Environmental Health Norms and Standards	26 Metropolitan and District Municipalities assessed for compliance to National Environmental Health Norms and Standards	26 Metropolitan and District Municipalities assessed for compliance to National Environmental Health Norms and Standards	52 Metropolitan and District Municipalities compliant with the National Environmental Health Norms and Standards based on Self-Assessment/ Provincial Assessments.



health

Department:
Health
REPUBLIC OF SOUTH AFRICA



Programme 4: Primary Health Care



Outcome	Output	Output Indicator	Estimated Performance 2021/22	MTEF Targets		
				Annual Target 2022/23	2023/24	2024/2025
Quality and Safety of Care Improved	9 Provinces assessed for compliance with Emergency Medical Services Regulations	Number of provinces assessed for compliance with Emergency Medical Services Regulations	9 Provinces assessed for compliance with Emergency Medical Services Regulations	9 Provinces assessed for compliance with Emergency Medical Services Regulations	9 Provinces assessed for compliance with Emergency Medical Services Regulations	9 Provinces assessed for compliance with Emergency Medical Services Regulations



health

Department:
Health
REPUBLIC OF SOUTH AFRICA



Programme 5 : Hospital Systems



Develops **national policy on hospital services** and responsibilities by level of care; providing clear guidelines for referral and improved communication; developing detailed hospital plans; and facilitating **quality improvement** for hospitals.

The programme is further responsible for the **management of the national tertiary services grant** and ensures that **planning of health infrastructure** meets the health needs of the country.



health

Department:
Health
REPUBLIC OF SOUTH AFRICA



Programme 5: Hospital Systems



Outcome	Output	Output Indicator	Estimated Performance 2021/22	MTEF Targets		
				Annual Target 2022/23	2023/24	2024/2025
Packages of services available to the population is expanded on the basis of cost-effectiveness and equity	Draft Regulations relating to designation/ classification of hospitals reviewed.	Regulations relating to the designation/classification of hospitals reviewed and published for comment.	Not applicable	Regulations relating to designation /classification of Hospitals reviewed and published for comment.	Regulations relating to the designation/ classification of hospitals published for implementation	Monitoring implemented on the approved Regulations.
Financing and Delivery of infrastructure projects improved	To assess the User Asset Management Plans (UAMPs) for the PHC facilities	Number of UAMPs assessed for the PHC facilities to be constructed or revitalised	40 PHC facilities constructed or revitalised (according to UAMPs assessed)	40 facilities constructed or revitalised (according to UAMPs assessed)	45 facilities constructed or revitalised (according to UAMPs assessed)	42 facilities constructed or revitalised (according to UAMPs assessed)
Financing and Delivery of infrastructure projects improved	To assess the Infrastructure Programme Management Plans (IPMPs) of the Health Provincial Departments	Number of IPMPs assessed for the Hospitals to be constructed or revitalised	21 Hospitals constructed or revitalised (according to IPMPs assessed)	21 Hospitals constructed or revitalised (according to IPMPs assessed)	30 Hospitals constructed or revitalised (according to IPMPs assessed)	50 Hospitals constructed or revitalised (according to IPMPs assessed)



health

Department:
Health
REPUBLIC OF SOUTH AFRICA



Programme 5: Hospital Systems



Outcome	Output	Output Indicator	Estimated Performance 2021/22	MTEF Targets		
				Annual Target 2022/23	2023/24	2024/2025
Financing and Delivery of infrastructure projects improved	To assess the Maintenance Plans for the Public Health Facilities (Clinics, Hospitals, nursing colleges, EMS base stations) to be maintained, repaired and/or refurbished	Number of Maintenance Plans assessed for the public health Facilities (Clinics, Hospitals, nursing colleges, EMS base stations) to be maintained, repaired and/or refurbished	120 public health Facilities (Clinics, Hospitals, nursing colleges, EMS base stations) maintained, repaired and/or refurbished according to the Maintenance Plans assessed	120 public health Facilities (Clinics, Hospitals, nursing colleges, EMS base stations) maintained, repaired and/or refurbished according to the Maintenance Plans assessed	159 public health Facilities (Clinics, Hospitals, nursing colleges, EMS base stations) maintained, repaired and/or refurbished according to the Maintenance Plans assessed	200 public health Facilities (Clinics, Hospitals, nursing colleges, EMS base stations) maintained, repaired and/or refurbished according to the Maintenance Plans assessed



health

Department:
Health
REPUBLIC OF SOUTH AFRICA



Programme 6: Health System Governance and



The purpose of the programme is threefold:

- to achieve **integrated health systems planning, monitoring and evaluation, and research**.
- Develops and monitors the implementation of **health workforce policies** and ensures effective health workforce planning, development and management in the national health system, as well as **alignment of academic medical centres with health workforce programmes** and training of health professionals. It assists the government to achieve the population health goals of the country through nursing and midwifery, through the provision of **expert policy and technical advice and recommendations on the role of nurses in attainment of desired health outputs**.
- Lastly, the programme also has the responsibility for **oversight over public entities and statutory health professional councils**, and ensuring compliance by with applicable legislative prescripts.



health

Department:
Health
REPUBLIC OF SOUTH AFRICA



Programme 6: Health System Governance and Human Resources



Outcome	Output	Output Indicator	Estimated Performance 2021/22	MTEF Targets		
				Annual Target 2022/23	2023/24	2024/2025
Quality and Safety of Care Improved	Improved corporate governance practices through establishment of effective governance structures for regulation of health practitioners and service delivery	Number of Boards/Councils appointment recommendations made prior expiry of the term of office	New Indicator	Two (2) Boards appointment recommendations made prior expiry of the term of office (SAMRC and OHSC)	(3) SAPC, SANC, NHLS Board/Council appointed for the new term of office	(2) CMS and SADTC Board/Council appointed for the new term of office
Quality and Safety of Care Improved	Entities governance and performance monitored for compliance with applicable legislation, policies and guidelines	Statutory Health Professional Councils and Public Entities governance report produced	New Indicator	Bi-annual governance report produced	Bi-annual governance report produced	Bi-annual governance report produced
Quality and safety of care improved	Nursing Colleges supported to develop training plans for nurse/midwife specialists.	Number of Nursing Colleges supported to develop training plans for nurse/midwife specialists.	New Indicator	9 Nursing Colleges supported to develop training plans for nurse/midwife specialists.	Not Applicable	Not Applicable

Programme 6: Health System Governance and Human Resources



Outcome	Output	Output Indicator	Estimated Performance 2021/22	MTEF Targets		
				Annual Target 2022/23	2023/24	2024/2025
Adaptive learning and decision making is improved through use of strategic information and evidence	National Health Research Priorities identified to generate the required knowledge for the South African health system	Annually Revised set of Health research priorities produced	Revised set of Health research priorities produced	Revised set of Health Research Priorities produced	Revised set of Health Research Priorities produced	Not applicable
Adaptive learning and decision making is improved through use of strategic information and evidence	Performance dashboards for national, provincial and district levels developed	Performance dashboards for national, provincial and district levels developed	Not Applicable	Performance dashboards for national, provincial and district levels developed	Performance dashboards implemented in 9 x Provincial Head Offices, and 52x District Offices	Performance dashboards implemented in 9 x Provincial Head Offices, and 52x District Offices
Quality and Safety of Care Improved	PHC Facilities and Hospitals implementing the National Health Quality Improvement Programme	Number of health facilities implementing the National Health Quality Improvement Programme	100 PHC Facilities and 80 Hospitals implementing the National Quality Improvement Programme	100 PHC Facilities and 80 Hospitals implementing the National Health Quality Improvement Programme	200 PHC Facilities and 160 Hospitals implementing the National Health Quality Improvement Programme	300 PHC Facilities and 240 Hospitals implementing the National Health Quality Improvement Programme

Programme 6: Health System Governance and Human Resources



Outcome	Output	Output Indicator	Estimated Performance 2021/22	MTEF Targets		
				Annual Target 2022/23	2023/24	2024/2025
Quality and Safety of Care Improved	PHC facilities that qualify as Ideal Clinics	Number of primary health care facilities that qualify as ideal clinics	2100 PHC facilities qualify as Ideal Clinics	2200 PHC facilities that qualify as Ideal Clinics	2250 PHC facilities that qualify as Ideal Clinics	2600 PHC facilities that qualify as Ideal Clinics
Staff equitably distributed and have right skills and attitudes	Community service policy reviewed	Community service policy review report and recommendations produced	Not Applicable	Community service policy review report with recommendations finalised and presented to Tech NHC	Implementation of the Reviewed Policy	Not applicable
Staff equitably distributed and have right skills and attitudes	Facilitate implementation of the HRH plan 2020/21-2024/25 to address human resources requirements	HR Information System implemented at National DoH and Provincial Head Offices	HR Information System operational and 41% of the HRIS transition / institutionalization framework activities achieved	Utilization and functionality of HRIS for HRH planning extended	Roll out of HRIS to Health Districts and facilities	HRIS transitioned to the NDoH HRIS unit



RESOURCE ENVELOPE FOR IMPLEMENTING OF THE NATIONAL DOH PLANS FOR 2022 to 2025



health

Department:
Health
REPUBLIC OF SOUTH AFRICA



Summary per Programme



Programme	VOTED	EARMARKED	GRANTS	GRANTS	TOTAL
	R'000	R'000	CONDITIONAL	IN-DIRECT	
	R'000	R'000	R'000	R'000	R'000
Administration	758 321	23 413	-	-	781 734
National Health Insurance	65 928	67 710	693 747	700 017	1 527 402
Communicable & Non-Communicable Diseases	170 853	2 607 748	24 134 521	-	26 913 122
Primary Health Care	261 652	-	4 888 597	-	5 150 249
Hospital Systems	12 460	31 932	21 085 605	1 509 091	22 639 088
Health System Governance & Human Resources	110 269	1 960 047	5 449 066	-	7 519 382
TOTAL	1 379 483	4 690 850	56 251 536	2 209 108	64 530 977



health

Department:
Health
REPUBLIC OF SOUTH AFRICA



Summary per Economic Classification



Classification	VOTED	EARMARKED	GRANTS CONDITIONAL	GRANTS IN-DIRECT	TOTAL
	R'000	R'000	R'000	R'000	R'000
Compensation of Employees	703 805	83 493	-	-	787 298
Goods and Services	641 390	2 521 651	-	821 838	3 984 879
Transfers	12 006	2 066 238	56 251 536	-	58 329 780
Capital	22 282	19 468	-	1 387 270	1 429 020
Losses	-	-	-	-	-
TOTAL	1 379 483	4 690 850	56 251 536	2 209 108	64 530 977



health

Department:
Health
REPUBLIC OF SOUTH AFRICA



REASONS FOR DEVIATIONS



The vote baseline has been increased to provide for the effects of a possible wage agreement and cash gratuity payments.

Compensation of employees:

The COE ceiling was reduced by 7% due to the shifting of the Forensic Chemistry Laboratories from the Department's core budget to the National Health Laboratories Services transfer payment.

Goods & services:

1. The allocation for Covid-19 was reduced by 52% from 2021/22 financial year to 2022/23 (from R4.3 billion to R2.1 million).
2. Allocation for National Health Insurance indirect grant was reallocated to the National Health Insurance and Human Resources and Training direct grants.



health

Department:
Health
REPUBLIC OF SOUTH AFRICA



REASONS FOR DEVIATIONS



Transfers & subsidies:

1. Increase in Conditional Grants is due to the reallocation the National Health Insurance indirect grants to National Health Insurance and Human Resources and Training direct grants.
2. An additional amount of R758.684 million was allocated to Conditional Grants towards cash gratuity payments.

Purchase of capital assets:

The capital funds of the Health Facility Revitalization and National Health Insurance indirect grants were increased by 19% (from R1.1 billion to R1.3 billion) and 65% (from R19 million to R53 million) respectively from 2021/22 to 2022/23 financial year.



health

Department:
Health
REPUBLIC OF SOUTH AFRICA



PROGRAMME 1: ADMINISTRATION



SUBPROGRAMME	VOTED	EARMARKED	GRANTS CONDITIONAL	GRANTS IN-DIRECT
	R'000	R'000	R'000	R'000
Ministry	43 954			
Management	10 186			
Corporate Services	376 926			
<i>Medico-legal Committees</i>		12 300		
Property Management	163 701			
Financial Management	163 554			
<i>SAICA programme</i>		11 113		
Total Programme 1:	758 321	23 413	-	-
Grand total:	781 734			



health

Department:
Health
REPUBLIC OF SOUTH AFRICA



PROGRAMME 1: ADMINISTRATION



ECONOMIC CLASSIFICATION	VOTED	EARMARKED	GRANTS CONDITIONAL	GRANTS IN-DIRECT
	R'000	R'000	R'000	R'000
Compensation of Employees	245 734			
Goods and Services	494 817	23 413		
Transfers	2 530			
Capital	15 240			
Losses	-			
Total Programme 1:	758 321	23 413	-	-
Grandtotal:	781 734			



health

Department:
Health
REPUBLIC OF SOUTH AFRICA



PROGRAMME 2: NATIONAL HEALTH INSURANCE



SUBPROGRAMME	VOTED	EARMARKED	GRANTS	GRANTS
	R'000	R'000	CONDITIONAL R'000	IN-DIRECT R'000
Programme Management: National Health Insurance	2 719			
Affordable Medicine	45 118			
<i>Electronic Medicine Stock System</i>		10 869		
Health Financing and NHI	18 091			
<i>National Health Insurance Conditional Grant</i>			693 747	
NHI Indirect grant: Non-personal services component				614 660
<i>NHI indirect grant: Patient Information Systems</i>				107 040
<i>NHI indirect grant: Medicines Stock Systems</i>				85 956
<i>NHI indirect grant: Internship & Community Service</i>				10 070
<i>NHI indirect grant: CCMDD</i>				378 906
<i>NHI indirect grant: Ideal Clinics</i>				19 312
<i>NHI indirect grant: Quality Improvement</i>				13 376
NHI Indirect grant: Personal services component				85 357
<i>NHI indirect grant: GP Contracting Capacitation</i>				85 357
<i>Transitional NHI: Interim Fund Management</i>		41 094		
<i>Transitional NHI: Health Technology Assessment</i>		15 747		
Total Programme 2:	65 928	67 710	693 747	700 017
Grand total:	1 527 402			



health

Department:
Health
REPUBLIC OF SOUTH AFRICA



PROGRAMME 2: NATIONAL HEALTH INSURANCE



ECONOMIC CLASSIFICATION	VOTED	EARMARKED	GRANTS CONDITIONAL	GRANTS IN-DIRECT
	R'000	R'000	R'000	R'000
Compensation of Employees	45 236			
Goods and Services	20 064	67 710		646 244
Transfers	-		693 747	-
Capital	628			53 773
Losses	-			-
Total Programme 2:	65 928	67 710	693 747	700 017
Grandtotal:	1 527 402			



health

Department:
Health
REPUBLIC OF SOUTH AFRICA



PROGRAMME 3: COMMUNICABLE AND NON-COMMUNICABLE DISEASES



SUBPROGRAMME	VOTED	EARMARKED	GRANTS CONDITIONAL	GRANTS IN-DIRECT
	R'000	R'000	R'000	R'000
Programme Management: Communicable and Non-Communicable diseases	5 699			
<i>HIV & AIDS and Sexually Transmitted infections</i>		171 466		
<i>District Health Programmes Grant: HIV& AIDS Component</i>			24 134 521	
<i>Lifeline</i>		28 875		
<i>Lovelife</i>		64 327		
<i>Soulcity</i>		25 065		
<i>Condoms</i>		55 000		
<i>SANAC</i>		19 380		
<i>HIV & AIDS NGO's</i>		67 529		
Tuberculosis Management	27 608			
Women's, Maternal & Reproductive Health	16 919			
Child, Youth & School Health	28 255			
Communicable Diseases	23 575			
<i>Covid Vaccinne Programme</i>		2 100 000		
<i>Malaria Elimination Programme Project (Regional co-financing)</i>		27 740		
Non-Communicable Diseases	36 629			
<i>Chronic Disease Prevention & Health Promotion</i>		48 366		
Health Promotion, Nutrition & Food Control	32 168			
Total Programme 3:	170 853	2 607 748	24 134 521	-
Grand total:	26 913 122			



health

Department:
Health
REPUBLIC OF SOUTH AFRICA



PROGRAMME 3: COMMUNICABLE AND NON-COMMUNICABLE DISEASES



ECONOMIC CLASSIFICATION	VOTED	EARMARKED	GRANTS CONDITIONAL	GRANTS IN-DIRECT
	R'000	R'000	R'000	R'000
Compensation of Employees	104 519	31 227		
Goods and Services	61 000	2 355 951		
Transfers	3 204	205 176	24 134 521	
Capital	2 130	15 394		
Losses	-	-		
Total Programme 3:	170 853	2 607 748	24 134 521	-
Grandtotal:	26 913 122			



health

Department:
Health
REPUBLIC OF SOUTH AFRICA



PROGRAMME 4: PRIMARY HEALTH CARE SERVICES



SUBPROGRAMME	VOTED	EARMARKED	GRANTS	GRANTS
	R'000	R'000	CONDITIONAL	IN-DIRECT
	R'000	R'000	R'000	R'000
Programme Management: Primary Health Care	4 754			
District Health Services	20 584			
<i>District Health Programmes Grant: District Health Component</i>			4 888 597	
Environmental Health & Port Health Services	227 923			
Emergency Medical Services and Trauma	8 391			
Total Programme 4:	261 652	-	4 888 597	-
Grand total:	5 150 249			



health

Department:
Health
REPUBLIC OF SOUTH AFRICA



PROGRAMME 4: PRIMARY HEALTH CARE SERVICES



ECONOMIC CLASSIFICATION	VOTED	EARMARKED	GRANTS CONDITIONAL	GRANTS IN-DIRECT
	R'000	R'000	R'000	R'000
Compensation of Employees	227 644			
Goods and Services	31 486			
Transfers	-		4 888 597	
Capital	2 522			
Losses	-			
Total Programme 4:	261 652	-	4 888 597	-
Grandtotal:	5 150 249			



health

Department:
Health
REPUBLIC OF SOUTH AFRICA



PROGRAMME 5: HOSPITAL SYSTEMS



SUBPROGRAMME	VOTED	EARMARKED	GRANTS	GRANTS
	R'000	R'000	CONDITIONAL	IN-DIRECT
	R'000	R'000	R'000	R'000
Programme Management: Hospital Systems	2 797			
<i>Health Facility & Infrastructure Management</i>		31 932		
<i>NHI Indirect Grant: Health Facilities Revitalization</i>				1 010 476
<i>NHI Indirect Grant: HFR: Limpopo Academic Hospital</i>				498 615
<i>Health Facility Revitalization Conditional Grant</i>			6 779 546	
Hospital Systems	9 663			
<i>National Tertiary Services Conditional grant</i>			14 306 059	
Total Programme 5:	12 460	31 932	21 085 605	1 509 091
Grand total:	22 639 088			



health

Department:
Health
REPUBLIC OF SOUTH AFRICA



PROGRAMME 5: HOSPITAL SYSTEMS



ECONOMIC CLASSIFICATION	VOTED	EARMARKED	GRANTS CONDITIONAL	GRANTS IN-DIRECT
	R'000	R'000	R'000	R'000
Compensation of Employees	9 897	17 784		
Goods and Services	2 327	13 694		175 594
Transfers	-	-	21 085 605	-
Capital	236	454		1 333 497
Losses	-	-		
Total Programme 5:	12 460	31 932	21 085 605	1 509 091
Grandtotal:	22 639 088			



health

Department:
Health
REPUBLIC OF SOUTH AFRICA



PROGRAMME 6: HEALTH SYSTEM GOVERNANCE & HUMAN RESOURCES



SUBPROGRAMME	VOTED	EARMARKED	GRANTS	GRANTS
	R'000	R'000	CONDITIONAL	IN-DIRECT
	R'000	R'000	R'000	R'000
Programme Management: Health System Governance & Human Resources	6 037			
Health Information, Research, Monitoring and Evaluation	39 261			
<i>Health Info & District Health Info System Programme</i>		15 388		
<i>Health Systems Trust</i>		17 270		
Policy & Planning	7 140			
Human Resources for Health	22 283			
<i>Health Professionals Training & development Grant</i>			5 449 066	
<i>Training & Development Component</i>			2 815 256	
<i>Human Resource Capitation Component</i>			2 633 810	
Nursing Services	9 722			
Public Entities Management and Laboratories	9 805			
Council for Medical Schemes	6 272			
<i>Office of Health Standards Compliance</i>		157 509		
<i>National Health Laboratory Services (Incl. FCL)</i>		772 521		
<i>SA Medical Research Council</i>		779 523		
<i>SA Health Products Regulatory Authority</i>		149 965		
Directorate: Traditional Medicines	9 749			
<i>Traditional Health Practitioners Council</i>		4 623		
<i>CCOD/MBOD Subprogramme</i>		63 248		
Total Programme 6:	110 269	1 960 047	5 449 066	-
Grand total:	7 519 382			



health

Department:
Health
REPUBLIC OF SOUTH AFRICA



PROGRAMME 6: HEALTH SYSTEM GOVERNANCE & HUMAN RESOURCES



ECONOMIC CLASSIFICATION	VOTED	EARMARKED	GRANTS CONDITIONAL	GRANTS IN-DIRECT
	R'000	R'000	R'000	R'000
Compensation of Employees	70 775	34 482		
Goods and Services	31 696	60 883		
Transfers	6 272	1 861 062	5 449 066	
Capital	1 526	3 620		
Losses	-	-		
Total Programme 6:	110 269	1 960 047	5 449 066	-
Grandtotal:	7 519 382			



health

Department:
Health
REPUBLIC OF SOUTH AFRICA



THANK YOU



NGIYATHOKOZA!

ro livhuwa!

dankie!

ke a leboga!

ENKOSI!

inkomu!

thank you!

udo livhuwa!

ke a leboha!

ngiyabonga!

siyabonqa!



health

Department:
Health
REPUBLIC OF SOUTH AFRICA

