

Health

Adjusted budget summary

R thousand	Appropriation	2024/25 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	62 218 899	(30 242)	36 742	62 225 399
of which:				
Current payments	2 397 161	(30 242)	–	2 366 919
Transfers and subsidies	58 377 475	–	24 700	58 402 175
Payments for capital assets	1 444 263	–	12 042	1 456 305
Executive authority	Minister of Health			
Accounting officer	Director-General of Health			
Website	www.health.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.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Total number of clients remaining on antiretroviral treatment	Communicable and Non-communicable Diseases	Priority 3: Education, skills and health	6.5 million	5.6 million	–
Total number of primary health care facilities with youth zones	Communicable and Non-communicable Diseases		2 200	2 150	–
Percentage of clients aged 18 and older screened for hypertension per year	Communicable and Non-communicable Diseases		60%	76%	–
Percentage of clients aged 18 and older screened for diabetes per year	Communicable and Non-communicable Diseases		60%	46%	–
Number of public health facilities (clinics, hospitals, nursing colleges, emergency medical services base stations) maintained, repaired and/or refurbished per year	Hospital Systems		400	118	–
Number of primary health care facilities that qualify as ideal clinics per year	Primary Health Care		2 650	– ¹	–
Total number of district hospitals that qualify as ideal hospitals	Primary Health Care		25	– ¹	–

1. Many facilities undertake the status determination process, a facility-level self-assessment. This is followed by an external review process in which a status determination is conducted by district teams and then verified by peer-review assessments. Only once these processes are complete can a facility's status be classified. The entire process takes a full year to complete. As such, data will be available only at the end of the year.

Progress

The high mid-year achievement for the total number of primary health care facilities with youth zones was due to the programme being prioritised as a result of the positive uptake it received after including sexual health education.

The annual target for the number of clients screened for hypertension was exceeded because of an extensive early detection and prevention and promotion drive that the department undertook in provinces. However, the slow progress on the percentage of clients screened for diabetes was attributed to the inconsistent

application of guidelines as some facilities focused mainly on screening cases that were deemed high risk based on medical history. The target is expected to be met by the end of the financial year as the department plans to enhance capacity-building initiatives among health workers to adhere to the guidelines and raise awareness on the benefits of early detection.

By mid-year, 118 public health facilities had been maintained against an annual target of 400. This progress is line with the project list and the department expects to meet the target by the end of 2024/25.

Adjusted estimates

Programme		2024/25							Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation							
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹	Total adjustments appropriation	
Administration	759 541	—	—	3 500	—	—	—	3 500	763 041
National Health Insurance	1 343 702	—	—	(500)	—	—	—	(500)	1 343 202
Communicable and Non-communicable Diseases	25 386 278	—	—	(2 700)	—	—	—	(2 700)	25 383 578
Primary Health Care	3 318 414	—	—	—	—	—	—	—	3 318 414
Hospital Systems	23 900 209	—	6 500	—	—	—	—	6 500	23 906 709
Health System Governance and Human Resources	7 510 755	—	—	(300)	—	—	—	(300)	7 510 455
Total	62 218 899	—	6 500	—	—	—	—	6 500	62 225 399
Economic classification									
Current payments	2 397 161	—	—	(30 242)	—	—	—	(30 242)	2 366 919
Compensation of employees	694 117	—	—	—	—	—	—	—	694 117
Goods and services	1 703 044	—	—	(30 242)	—	—	—	(30 242)	1 672 802
Transfers and subsidies	58 377 475	—	6 500	18 200	—	—	—	24 700	58 402 175
Provinces and municipalities	56 351 378	—	6 500	—	—	—	—	6 500	56 357 878
Departmental agencies and accounts	1 815 566	—	—	(21 143)	—	—	—	(21 143)	1 794 423
Foreign governments and international organisations	—	—	—	18 200	—	—	—	18 200	18 200
Non-profit institutions	201 031	—	—	21 143	—	—	—	21 143	222 174
Households	9 500	—	—	—	—	—	—	—	9 500
Payments for capital assets	1 444 263	—	—	12 042	—	—	—	12 042	1 456 305
Buildings and other fixed structures	1 333 482	—	—	(100)	—	—	—	(100)	1 333 382
Machinery and equipment	110 781	—	—	12 142	—	—	—	12 142	122 923
Total	62 218 899	—	6 500	—	—	—	—	6 500	62 225 399

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Ministry	36 501	–	–	(500)	–	–	–	(500)	36 001
Management	11 404	–	–	–	–	–	–	–	11 404
Corporate Services	382 336	–	–	9 700	–	–	–	9 700	392 036
Property Management	170 378	–	–	–	–	–	–	–	170 378
Financial Management	158 922	–	–	(5 700)	–	–	–	(5 700)	153 222
Total	759 541	–	–	3 500	–	–	–	3 500	763 041
Economic classification									
Current payments	746 765	–	–	(16 467)	–	–	–	(16 467)	730 298
Compensation of employees	255 829	–	–	–	–	–	–	–	255 829
Goods and services	490 936	–	–	(16 467)	–	–	–	(16 467)	474 469
Transfers and subsidies	2 667	–	–	18 200	–	–	–	18 200	20 867
Departmental agencies and accounts	2 667	–	–	–	–	–	–	–	2 667
Foreign governments and international organisations	–	–	–	18 200	–	–	–	18 200	18 200
Payments for capital assets	10 109	–	–	1 767	–	–	–	1 767	11 876
Machinery and equipment	10 109	–	–	1 767	–	–	–	1 767	11 876
Total	759 541	–	–	3 500	–	–	–	3 500	763 041

Programme 2: National Health Insurance

Subprogramme		2024/25							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Programme Management	9 303	–	–	–	–	–	–	–	9 303
Affordable Medicine	37 890	–	–	(500)	–	–	–	(500)	37 390
Health Financing and National Health Insurance	1 296 509	–	–	–	–	–	–	–	1 296 509
Total	1 343 702	–	–	(500)	–	–	–	(500)	1 343 202
Economic classification									
Current payments	863 726	–	–	(10 500)	–	–	–	(10 500)	853 226
Compensation of employees	93 486	–	–	–	–	–	–	–	93 486
Goods and services	770 240	–	–	(10 500)	–	–	–	(10 500)	759 740
Transfers and subsidies	455 956	–	–	–	–	–	–	–	455 956
Provinces and municipalities	455 956	–	–	–	–	–	–	–	455 956
Payments for capital assets	24 020	–	–	10 000	–	–	–	10 000	34 020
Machinery and equipment	24 020	–	–	10 000	–	–	–	10 000	34 020
Total	1 343 702	–	–	(500)	–	–	–	(500)	1 343 202

Programme 3: Communicable and Non-communicable Diseases

Subprogramme		2024/25							
		Adjustments appropriation							Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
Programme	8 162	–	–	–	–	–	–	–	8 162
Management									
HIV, AIDS and STIs	25 127 927	–	–	–	–	–	–	–	25 127 927
Tuberculosis	25 431	–	–	(600)	–	–	–	(600)	24 831
Management									
Women's Maternal and Reproductive Health	18 648	–	–	(500)	–	–	–	(500)	18 148
Child, Youth and School Health	27 917	–	–	(500)	–	–	–	(500)	27 417
Communicable Diseases	62 136	–	–	(500)	–	–	–	(500)	61 636
Non-communicable Diseases	83 575	–	–	(600)	–	–	–	(600)	82 975
Health Promotion and Nutrition	32 482	–	–	–	–	–	–	–	32 482
Total	25 386 278	–	–	(2 700)	–	–	–	(2 700)	25 383 578
Economic classification									
Current payments	446 928	–	–	(2 975)	–	–	–	(2 975)	443 953
Compensation of employees	141 833	–	–	–	–	–	–	–	141 833
Goods and services	305 095	–	–	(2 975)	–	–	–	(2 975)	302 120
Transfers and subsidies	24 937 810	–	–	–	–	–	–	–	24 937 810
Provinces and municipalities	24 724 358	–	–	–	–	–	–	–	24 724 358
Departmental agencies and accounts	21 143	–	–	(21 143)	–	–	–	(21 143)	–
Non-profit institutions	182 809	–	–	21 143	–	–	–	21 143	203 952
Households	9 500	–	–	–	–	–	–	–	9 500
Payments for capital assets	1 540	–	–	275	–	–	–	275	1 815
Machinery and equipment	1 540	–	–	275	–	–	–	275	1 815
Total	25 386 278	–	–	(2 700)	–	–	–	(2 700)	25 383 578

Programme 4: Primary Health Care

Subprogramme		2024/25							
		Adjustments appropriation							Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
Programme	6 845	–	–	–	–	–	–	–	6 845
Management									
District Health Services	3 258 317	–	–	–	–	–	–	–	3 258 317
Environmental and Port Health Services	44 126	–	–	–	–	–	–	–	44 126
Emergency Medical Services and Trauma	9 126	–	–	–	–	–	–	–	9 126
Total	3 318 414	–	–	–	–	–	–	–	3 318 414
Economic classification									
Current payments	79 074	–	–	–	–	–	–	–	79 074
Compensation of employees	61 989	–	–	–	–	–	–	–	61 989
Goods and services	17 085	–	–	–	–	–	–	–	17 085
Transfers and subsidies	3 238 337	–	–	–	–	–	–	–	3 238 337
Provinces and municipalities	3 238 337	–	–	–	–	–	–	–	3 238 337
Payments for capital assets	1 003	–	–	–	–	–	–	–	1 003
Machinery and equipment	1 003	–	–	–	–	–	–	–	1 003
Total	3 318 414	–	–	–	–	–	–	–	3 318 414

Programme 5: Hospital Systems

Subprogramme		2024/25							
		Adjustments appropriation							Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
Programme	6 855	–	–	–	–	–	–	–	6 855
Management Health Facilities	8 619 289	–	6 500	–	–	–	–	6 500	8 625 789
Infrastructure Management									
Hospital Systems	15 274 065	–	–	–	–	–	–	–	15 274 065
Total	23 900 209	–	6 500	–	–	–	–	6 500	23 906 709
Economic classification									
Current payments	84 536	–	–	–	–	–	–	–	84 536
Compensation of employees	29 952	–	–	–	–	–	–	–	29 952
Goods and services	54 584	–	–	–	–	–	–	–	54 584
Transfers and subsidies	22 415 625	–	6 500	–	–	–	–	6 500	22 422 125
Provinces and municipalities	22 415 625	–	6 500	–	–	–	–	6 500	22 422 125
Payments for capital assets	1 400 048	–	–	–	–	–	–	–	1 400 048
Buildings and other fixed structures	1 333 482	–	–	(100)	–	–	–	(100)	1 333 382
Machinery and equipment	66 566	–	–	100	–	–	–	100	66 666
Total	23 900 209	–	6 500	–	–	–	–	6 500	23 906 709

Programme 6: Health System Governance and Human Resources

Subprogramme		2024/25							
		Adjustments appropriation							Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
Programme	8 456	–	–	–	–	–	–	–	8 456
Management									
Policy and Planning	7 402	–	–	–	–	–	–	–	7 402
Public Entities	1 876 556	–	–	–	–	–	–	–	1 876 556
Management and Laboratories									
Nursing Services	10 306	–	–	–	–	–	–	–	10 306
Health Information, Monitoring and Evaluation	70 179	–	–	(300)	–	–	–	(300)	69 879
Human Resources for Health	5 537 856	–	–	–	–	–	–	–	5 537 856
Total	7 510 755	–	–	(300)	–	–	–	(300)	7 510 455
Economic classification									
Current payments	176 132	–	–	(300)	–	–	–	(300)	175 832
Compensation of employees	111 028	–	–	–	–	–	–	–	111 028
Goods and services	65 104	–	–	(300)	–	–	–	(300)	64 804
Transfers and subsidies	7 327 080	–	–	–	–	–	–	–	7 327 080
Provinces and municipalities	5 517 102	–	–	–	–	–	–	–	5 517 102
Departmental agencies and accounts	1 791 756	–	–	–	–	–	–	–	1 791 756
Non-profit institutions	18 222	–	–	–	–	–	–	–	18 222
Payments for capital assets	7 543	–	–	–	–	–	–	–	7 543
Machinery and equipment	7 543	–	–	–	–	–	–	–	7 543
Total	7 510 755	–	–	(300)	–	–	–	(300)	7 510 455

Details of adjustments to the 2024 Estimates of National Expenditure

Unforeseeable and unavoidable expenditure: R6.5 million

Programme 5: Hospital Systems

An additional R6.5 million is allocated to the *health facility revitalisation grant* as part of government's response to the floods in Western Cape between June 2023 and July 2024.

Virements and shifts within the vote

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

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(16 467)	Programme 1		16 467
Goods and services	Contractors	(1 767)	Machinery and equipment	IT equipment	1 767
	Contractors; stationery, printing and office supplies; travel and subsistence	(6 200)	Foreign governments and international organisations	World Health Organisation ¹	6 200
	Audit costs, consumables, contractors, travel and subsistence	(8 500)		World Health Organisation ¹	8 500
Shifts within the programme as a percentage of the programme budget		2.2%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 3		(24 118)	Programme 3		275
Goods and services	Fleet services	(275)	Machinery and equipment	IT equipment	275
	Agency and support/outsourced services, fleet services, travel and subsistence	(2 700)	Programme 1		2 700
			Foreign governments and international organisations	World Health Organisation ¹	2 700
			Programme 3		21 143
Departmental agencies and accounts	Reclassification of South African National AIDS Council	(21 143)	Non-profit institutions	Reclassification of South African National AIDS Council	21 143
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 6		(300)	Programme 1		300
Goods and services	Consultants	(300)	Foreign governments and international organisations	World Health Organisation ¹	300
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0%			
Programme 5		(100)	Programme 5		100
Buildings and other fixed structures	Buildings	(100)	Machinery and equipment	Office furniture	100
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0%			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(10 500)	Programme 1		500
Goods and services	Travel and subsistence	(500)	Foreign governments and international organisations	World Health Organisation ¹	500
	Reallocation within the national health insurance indirect grant ²	(10 000)	Programme 2		10 000
			Machinery and equipment	Reallocation within the national health insurance indirect grant ²	10 000
Shifts within the programme as a percentage of the programme budget		0.7%			
Virements to other programmes as a percentage of the programme budget		0%			
Total		(51 485)			51 485

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Outcome					Actual expenditure			
	Adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation
R thousand									
Administration	764 809	371 591	48.6	678 207	88.7	763 041	1.2	289 160	37.9
National Health Insurance	1 508 554	687 968	45.6	1 425 108	94.5	1 343 202	2.2	468 212	34.9
Communicable and Non-communicable Diseases	23 682 575	12 271 504	51.8	23 659 109	99.9	25 383 578	40.8	12 668 802	49.9
Primary Health Care	3 005 440	1 488 277	49.5	2 989 803	99.5	3 318 414	5.3	1 610 263	48.5
Hospital Systems	22 136 008	10 953 677	49.5	22 130 825	100.0	23 906 709	38.4	11 911 296	49.8
Health System Governance and Human Resources	7 452 608	3 747 894	50.3	7 429 095	99.7	7 510 455	12.1	3 770 418	50.2
Total	58 549 994	29 520 911	50.4	58 312 147	99.6	62 225 399	100.0	30 718 151	49.4
Economic classification									
Current payments	2 494 883	1 108 814	44.4	2 204 895	88.4	2 366 919	3.8	847 833	35.8
Compensation of employees	657 435	304 016	46.2	614 911	93.5	694 117	1.1	306 276	44.1
Goods and services	1 837 448	804 798	43.8	1 589 984	86.5	1 672 802	2.7	541 557	32.4
Transfers and subsidies	54 749 200	27 946 681	51.0	54 751 795	100.0	58 402 175	93.9	29 301 402	50.2
Provinces and municipalities	52 743 365	26 938 503	51.1	52 743 365	100.0	56 357 878	90.6	28 235 123	50.1
Departmental agencies and accounts	1 807 049	943 259	52.2	1 806 552	100.0	1 794 423	2.9	908 676	50.6
Foreign governments and international organisations	–	–	–	–	–	18 200	0.0	–	–
Non-profit institutions	189 786	61 439	32.4	196 286	103.4	222 174	0.4	155 755	70.1
Households	9 000	3 480	38.7	5 592	62.1	9 500	0.0	1 848	19.5
Payments for capital assets	1 305 911	464 987	35.6	1 354 603	103.7	1 456 305	2.3	567 740	39.0
Buildings and other fixed structures	1 187 916	437 246	36.8	1 259 796	106.1	1 333 382	2.1	553 953	41.5
Machinery and equipment	117 995	27 114	23.0	94 807	80.3	122 923	0.2	13 787	11.2
Software and other intangible assets	–	627	–	–	–	–	–	–	–
Payments for financial assets	–	429	–	854	–	–	–	1 176	–
Total	58 549 994	29 520 911	50.4	58 312 147	99.6	62 225 399	100.0	30 718 151	49.4

Expenditure trends

Total expenditure in 2023/24 was R58.3 billion, 99.6 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R29.5 billion, 50.4 per cent of the adjusted appropriation, whereas

expenditure in the first half of 2024/25 was R30.7 billion, 49.4 per cent of the adjusted appropriation of R62.2 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R1.2 billion, 4.8 per cent. This was mainly due to inflation-linked increases in transfers to provinces for conditional grants.

Departmental receipts

R thousand	2023/24					2024/25				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted estimate				Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
Departmental receipts	190 090	103 270	54.3	139 213	73.2	19 022	297 036	100.0	215 506	72.6
Sales of goods and services produced by the department	182 049	98 503	54.1	100 067	55.0	12 195	293 503	98.8	212 679	72.5
Sales of scrap, waste, arms and other used current goods	2	—	—	—	—	2	3	0.0	5	166.7
Interest, dividends and rent on land	7 500	4 500	60.0	13 818	184.2	6 400	2 000	0.7	1 464	73.2
Sales of capital assets	—	—	—	—	—	—	—	—	275	—
Transactions in financial assets and liabilities	539	267	49.5	25 328	4 699.1	425	1 530	0.5	1 083	70.8
Total	190 090	103 270	54.3	139 213	73.2	19 022	297 036	100.0	215 506	72.6

Revenue trends

Mid-year revenue in 2023/24 was R103.3 million, 54.3 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R215.5 million, 72.6 per cent of the adjusted estimate of R297 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R112.2 million, 108.7 per cent. This was mainly due to government being gradually reimbursed by medical schemes for initially covering the costs of COVID-19 vaccinations for insured patients.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

2024/25									
R thousand	Appropriation	Adjustments appropriation							Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
Administration									
Foreign governments and international organisations									
Current	–	–	–	18 200	–	–	–	18 200	18 200
World Health Organisation	–	–	–	18 200	–	–	–	18 200	18 200
Communicable and Non-communicable Diseases									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	21 143	–	–	(21 143)	–	–	–	(21 143)	–
South African National AIDS Council	21 143	–	–	(21 143)	–	–	–	(21 143)	–

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

2024/25									
R thousand	Appropriation	Adjustments appropriation							Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
Non-profit institutions									
Current	–	–	–	21 143	–	–	–	21 143	21 143
South African National AIDS Council	–	–	–	21 143	–	–	–	21 143	21 143
Hospital Systems									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Capital	7 151 841	–	6 500	–	–	–	–	6 500	7 158 341
Health facility revitalisation grant	7 151 841	–	6 500	–	–	–	–	6 500	7 158 341

Summary of changes to conditional grants: Provinces

Summary of changes to conditional grant business									
		2024/25							
R thousand	Appropriation	Adjustments appropriation						Adjusted appropriation	
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		Total adjustments appropriation
Hospital Systems	22 415 625	–	6 500	–	–	–	–	6 500	22 422 125
Health facility revitalisation grant	7 151 841	–	6 500	–	–	–	–	6 500	7 158 341

