

LET OUR ACTIONS COUNT



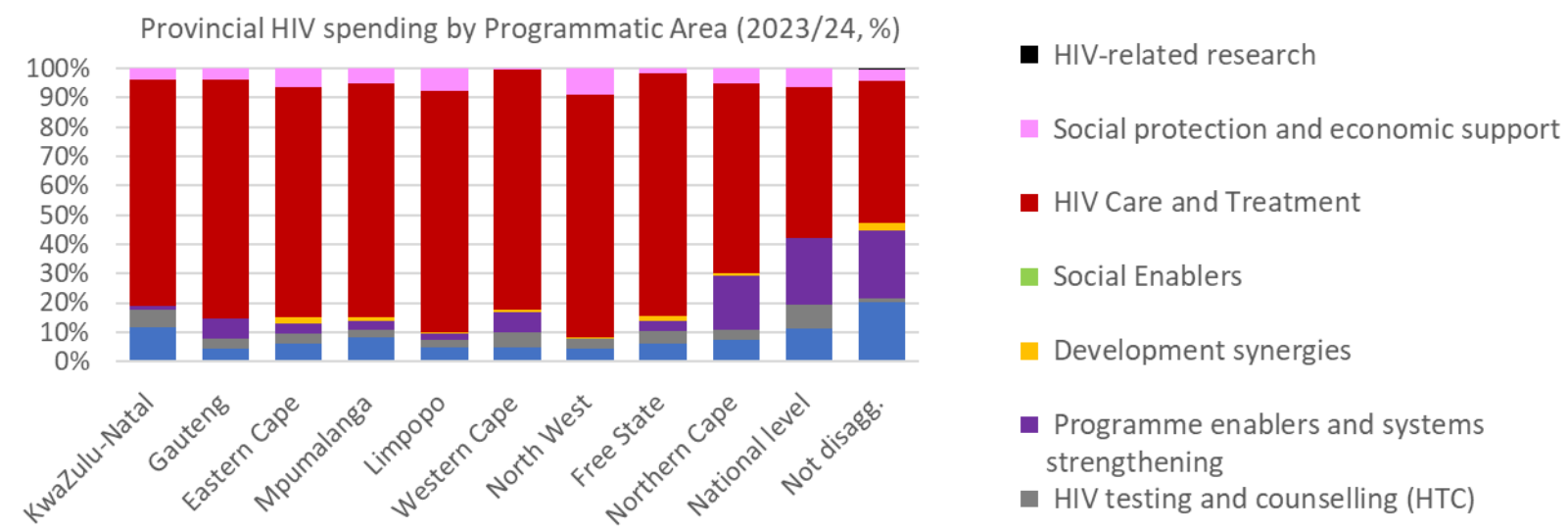
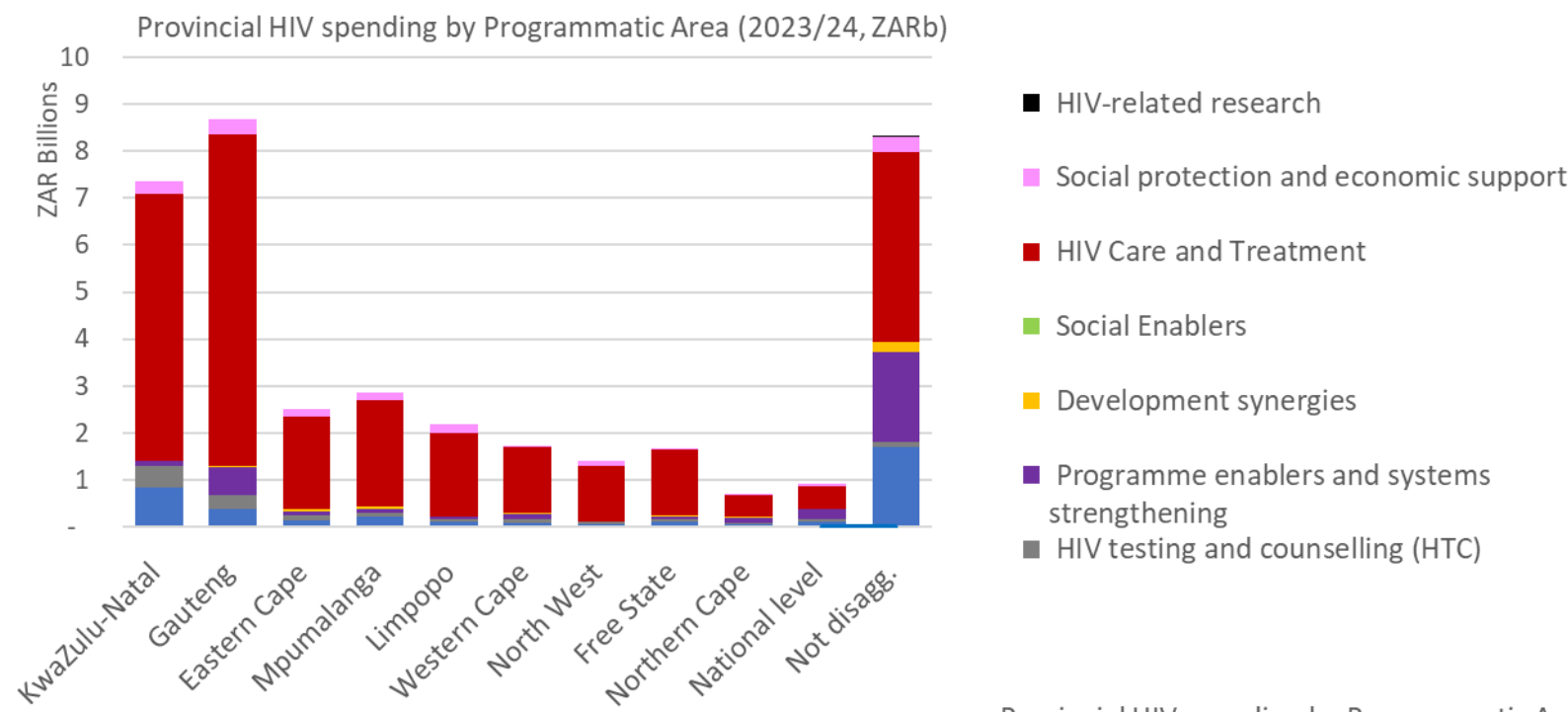
NATIONAL AIDS SPENDING ASSESSMENT+
HIV and TB SPENDING IN SOUTH AFRICA: 2021/22 – 2023/24



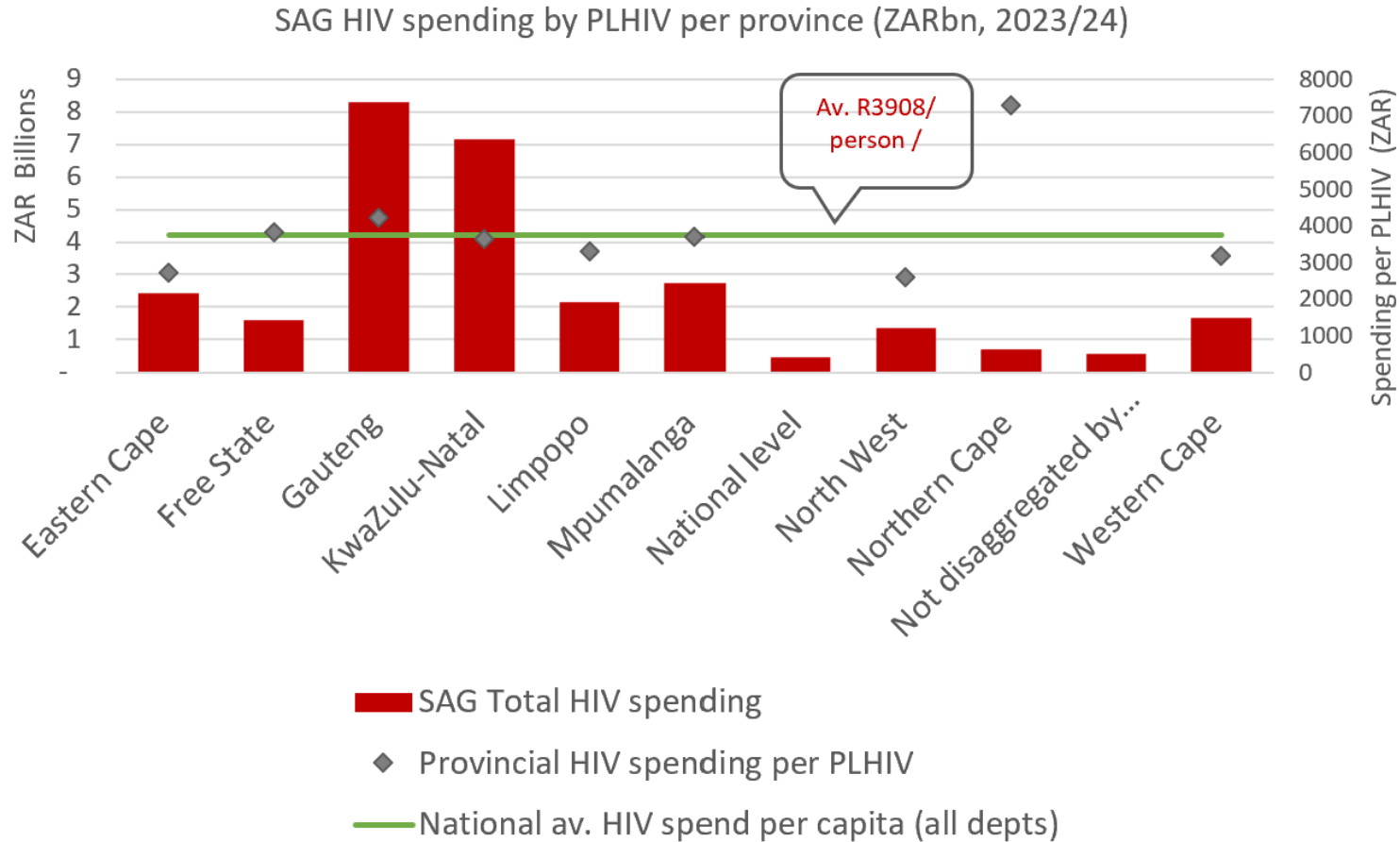
Provincial Comparisons

International partners including PEPFAR, GF, UN agencies data were not available per province

PROVINCIAL HIV SPENDING – by programme area (2023/24, ZAR bn)



SAG HIV Spending by PLHIV per Province

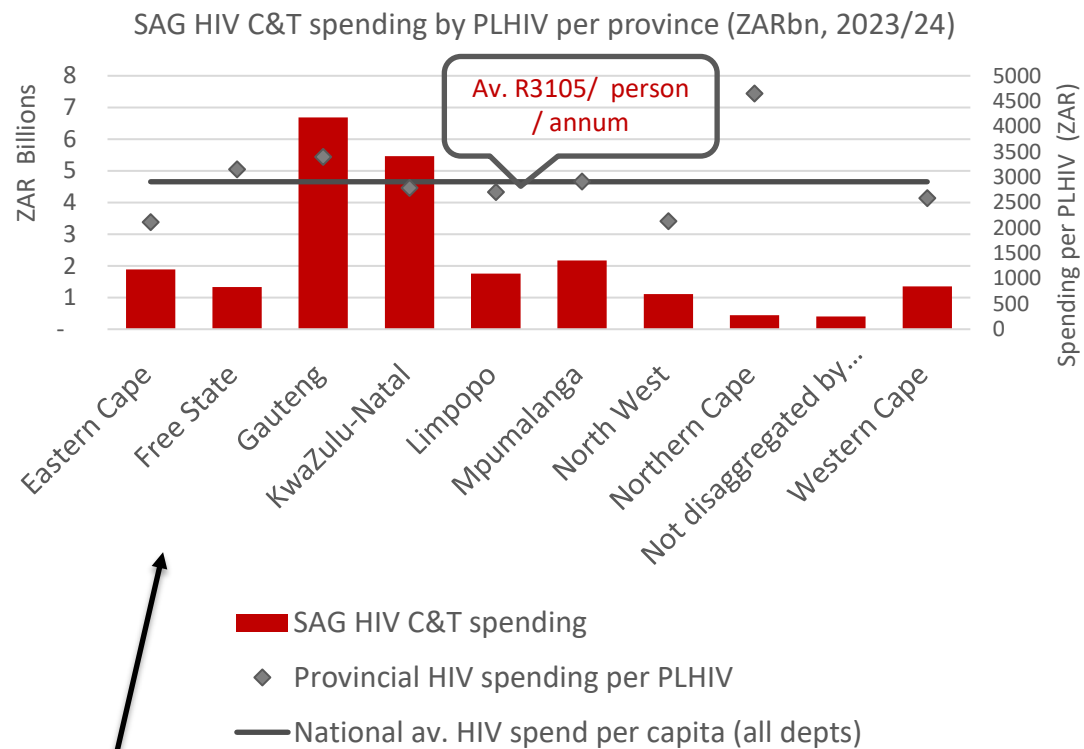


This analysis shows how much is spent on HIV per person living with HIV (PLHIV) in each province.

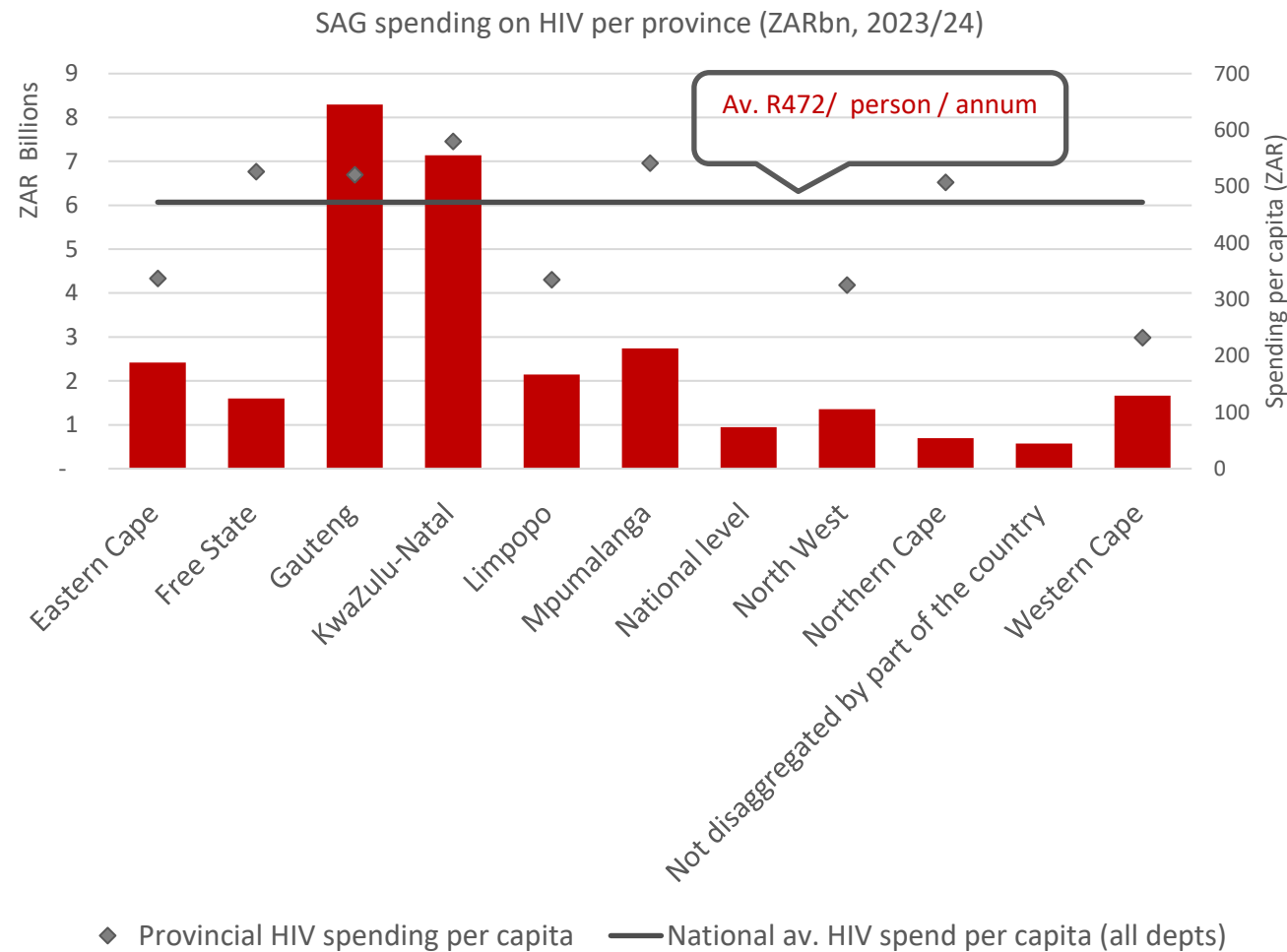
Value: It helps assess whether resource allocation is proportional to the burden of disease. Provinces with higher HIV prevalence should ideally receive more funding per PLHIV. Discrepancies may reveal inequities or inefficiencies in funding distribution

PROVINCIAL HIV SPENDING – by programme area (2023/24, ZAR bn)

SAG & Health insurances spending on HIV C&T per province (2023/24, ZAR)

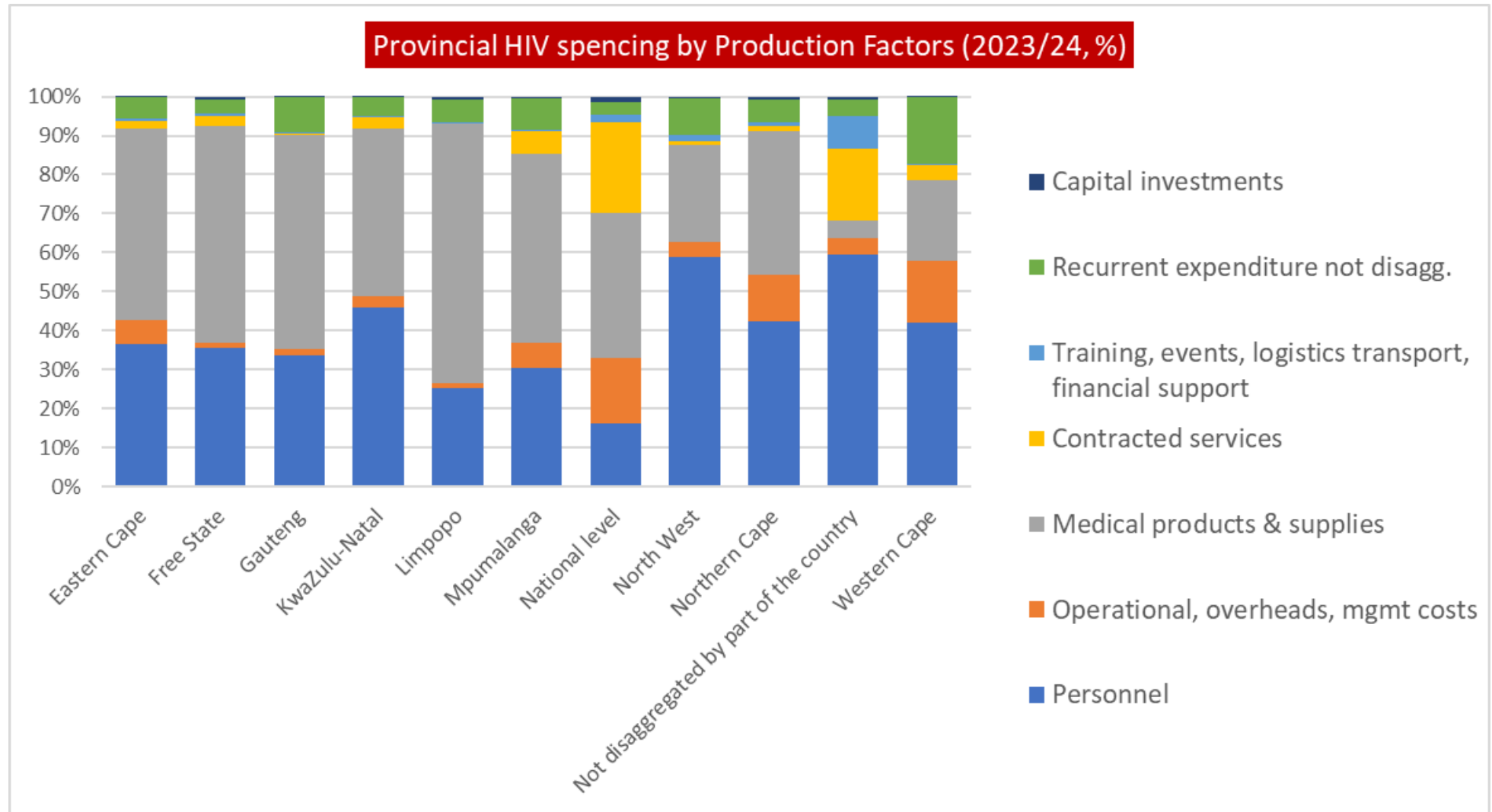


For each province, we divided the total HIV spending by the total population of that province

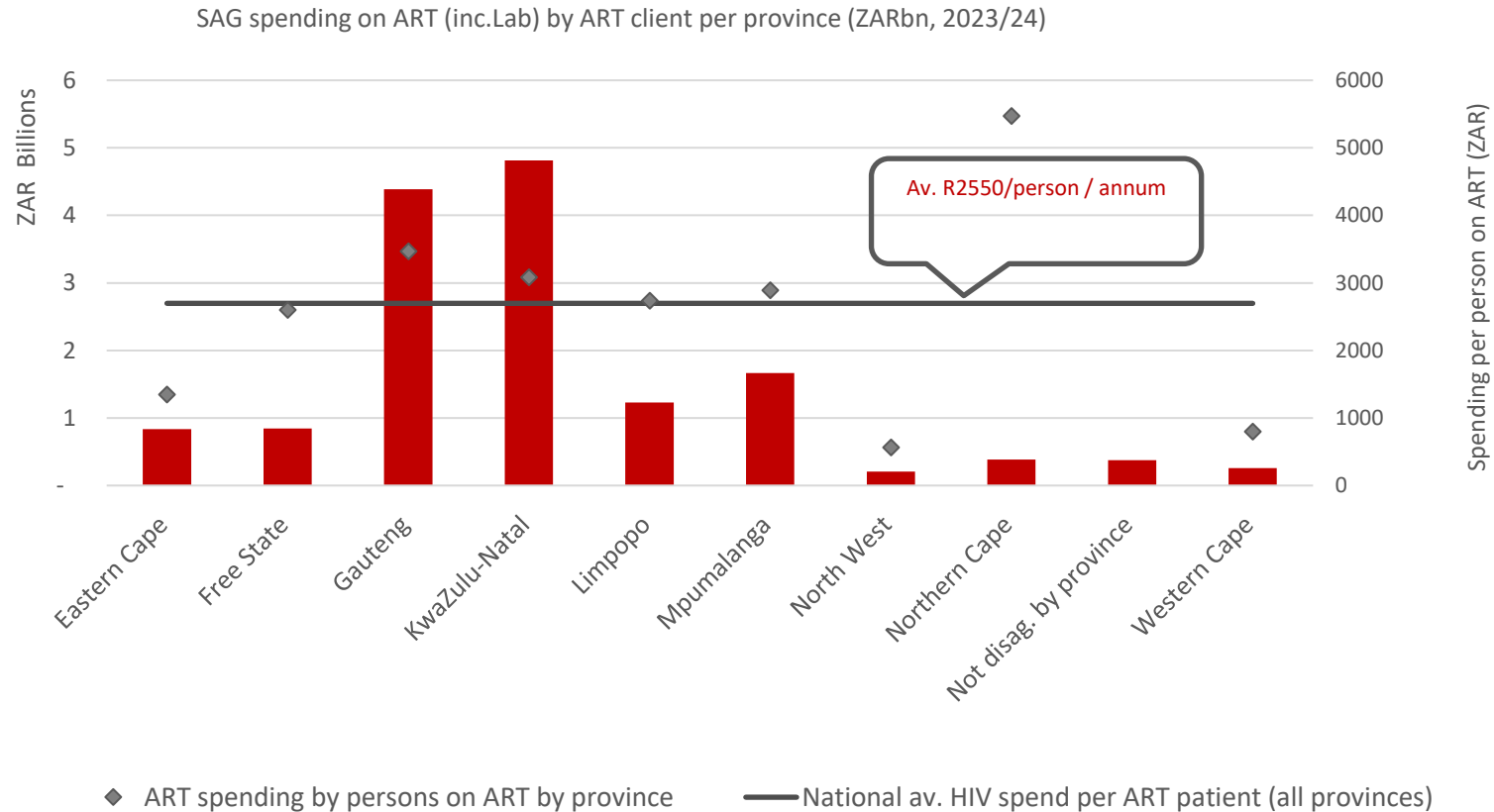


This analysis provides evidence to support more equitable, efficient, and effective allocation of HIV care and treatment resources across provinces, ensuring that funding matches the actual burden of disease and supports progress toward universal access and improved health outcomes

PROVINCIAL HIV SPENDING – by production factor (2023/2024, %)



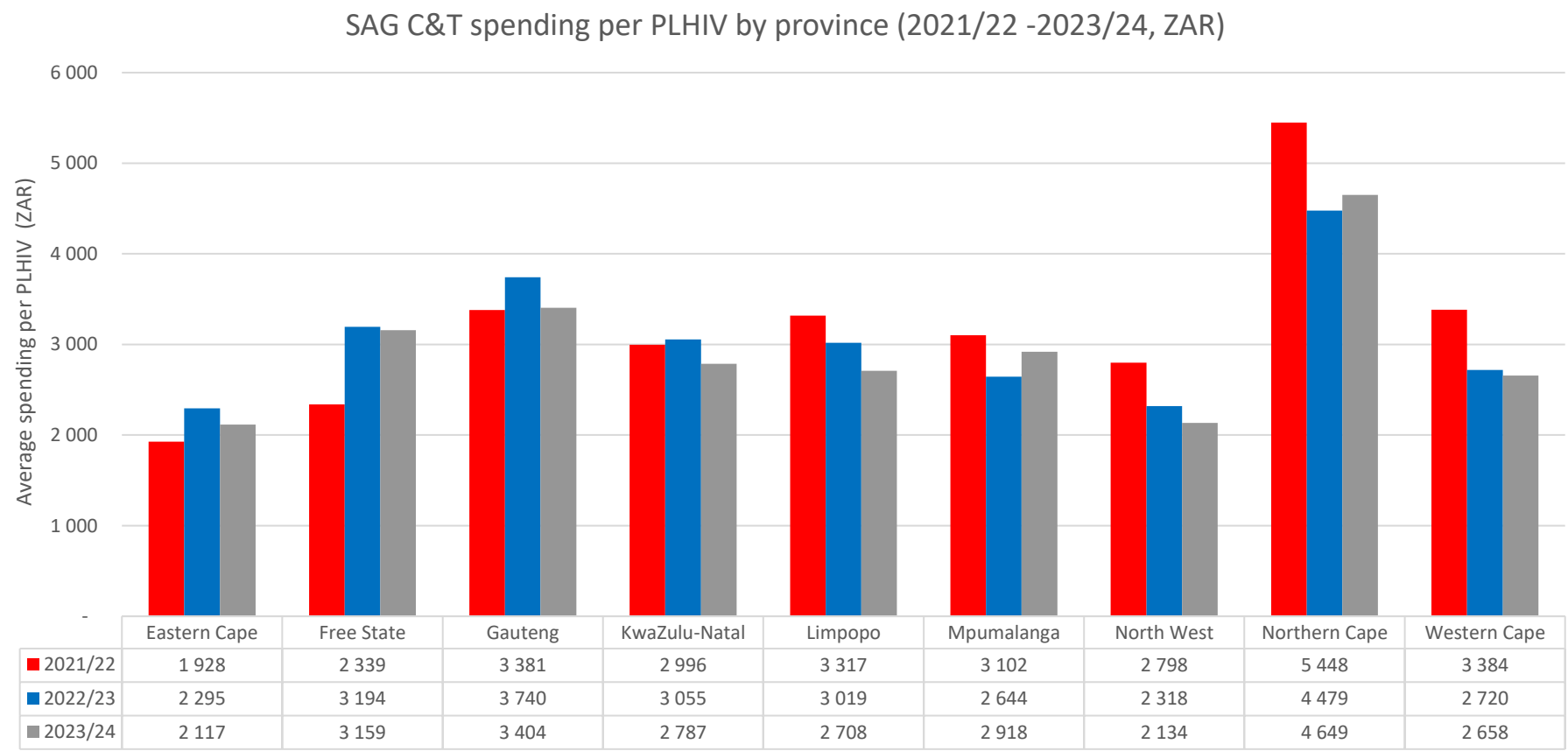
Spending on ART vs. TROA Numbers per Province



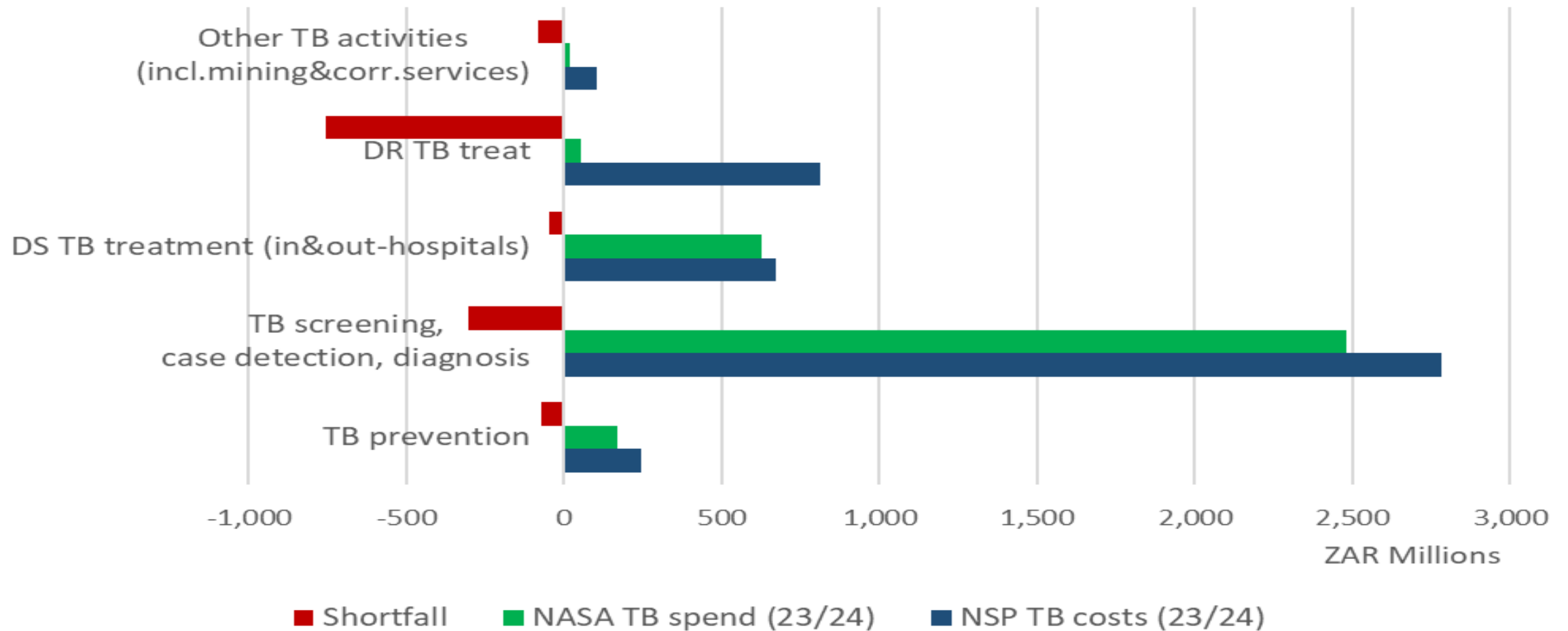
This analysis focuses specifically on ART expenditures relative to the number of people remaining on ART (TROA).

Value: It allows for benchmarking ART program costs across provinces, identifying outliers where spending per ART client is unusually high or low. This can inform resource reallocation, highlight potential cost-saving opportunities, and support efforts to standardize care quality and efficiency

SAG HIV C&T spending per PLHIV by Province



TB spend vs resource need (2023/24, ZAR)

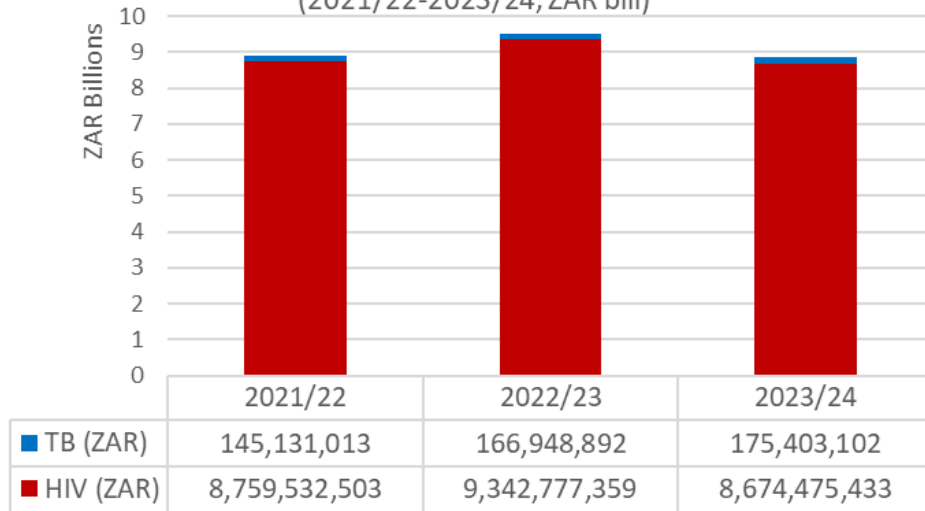


I couldn't understand why the DR-TB treatment spend had reduced SO much since last NASA. While I am sure that huge savings due to new meds and no more 18mths in hospital have reduce spending – I suspect that BASLY has not picked up everything correctly. Is it still picking all TB hospital spend? And anything labelled MDR or XDR? Another challenge (if I remember correctly?) is that all TB meds are labelled as TB meds in BAS, with no distinction between DR and DS meds.... Is that correct?

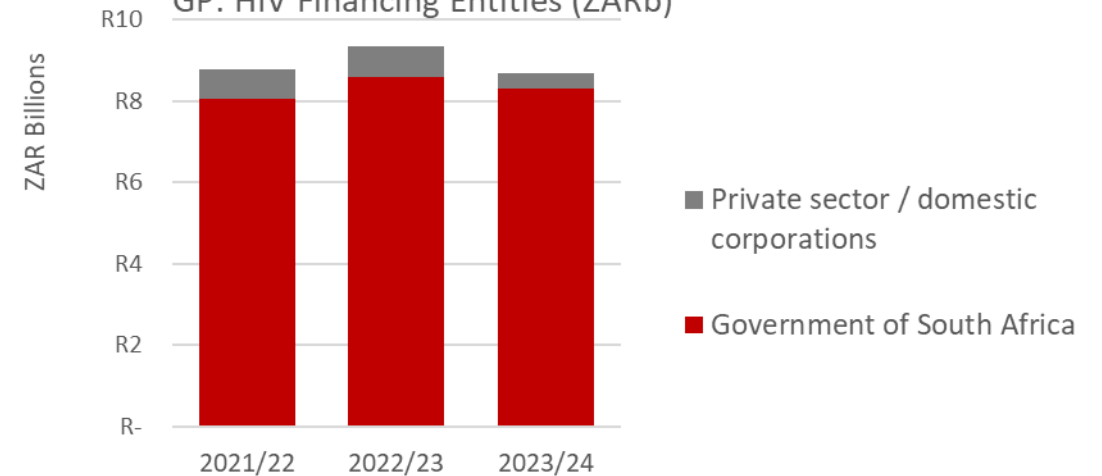
Gauteng

HIV: Gauteng (Public & Insurances FE) 2021/22 - 2023/24

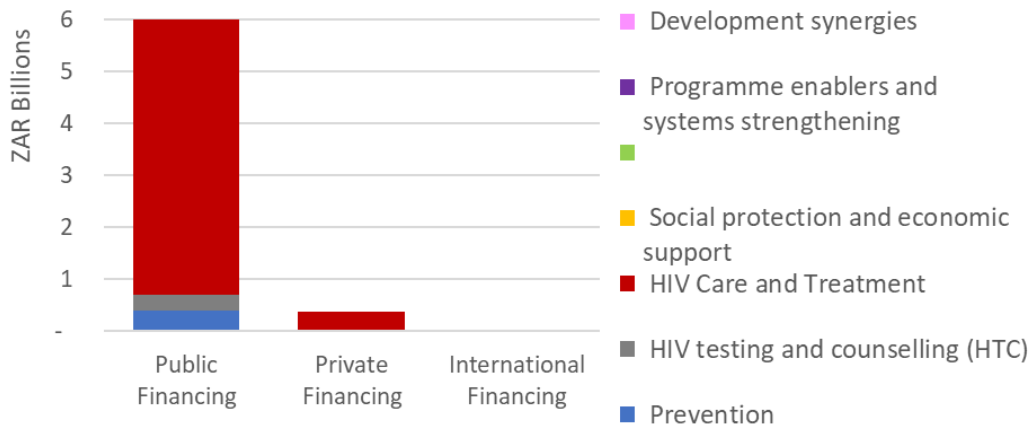
GP: HIV & TB spending
(2021/22-2023/24, ZAR bill)



GP: HIV Financing Entities (ZARb)



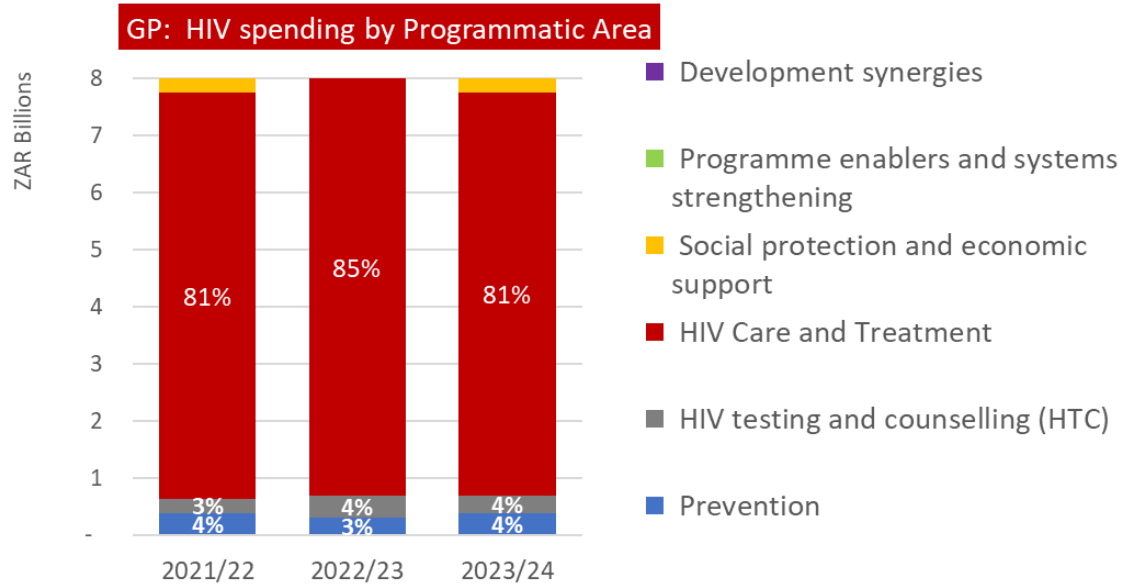
GP: HIV Financing Entities by Programmatic Area (2023/24, ZARb)



Gauteng										
HIV Funding Entities (ZAR)		2021/22		2022/23		2023/24		% 2021/22	% 2022/23	% 2023/24
Government of South Africa	R	8,059,663,120	R	8,586,130,575	R	8,297,861,435		92%	92%	96%
Private sector / domestic corporations	R	699,869,382	R	756,646,784	R	376,613,998		8%	8%	4%
Total HIV (ZAR)		8,759,532,503		9,342,777,359		8,674,475,433		100%	100%	100%

HIV: Gauteng (Public & Insurances FE)

2021/22 - 2023/24

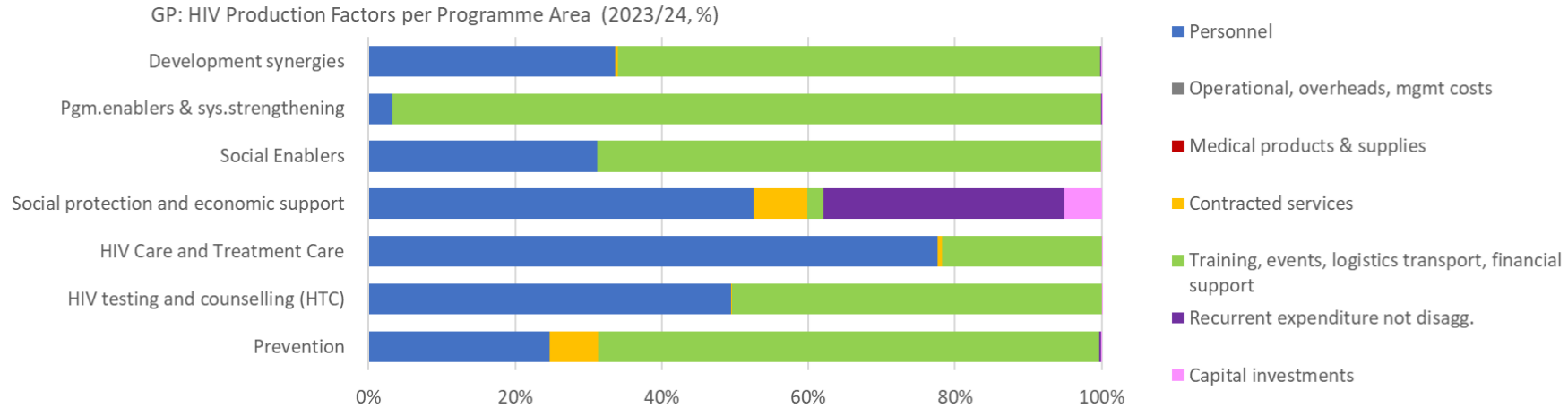


Gauteng

HIV spending per programmatic area (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
Prevention	379,230,450	294,338,180	388,096,046	5%	3%	4%
HIV testing and counselling (HTC)	254,390,069	399,242,834	304,256,075	3%	4%	4%
HIV Care and Treatment	6,746,261,374	7,599,832,149	7,060,876,145	80%	85%	81%
Social protection and economic support	450,249,010	460,632,981	321,948,654	5%	5%	4%
Programme enablers and systems strengthening	541,933,934	192,896,898	573,108,168	6%	2%	7%
Development synergies	16,566,946	17,821,549	26,190,344	0%	0%	0%
Total HIV spending (ZAR)	8,388,631,783	8,964,764,591	8,674,475,433	100%	100%	100%

HIV: Gauteng (Public & Insurances FE)

2021/22 - 2023/24

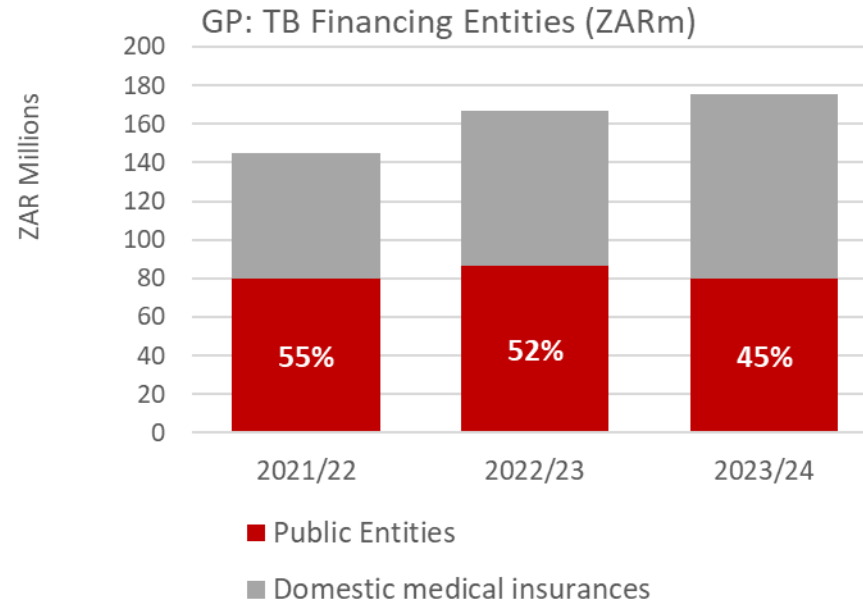


Gauteng						
Spending on Care & Treatment activities (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
ART	1,664,453,118	1,632,262,011	1,633,190,709	26%	23%	24%
Community outreach, HBC, adherence & support	1,322,888,572	1,437,671,504	784,718,885	21%	20%	12%
Specific ART-related laboratory monitoring	2,301,798,200	2,917,358,221	2,751,534,552	36%	40%	41%
Co-infections and opportunistic infections	17,916,606	15,787,401	27,880,428	0%	0%	0%
Palliative care (and step-down care)	5,106,211	6,058,070	10,114,488	0%	0%	0%
Care and treatment services not disagg.	1,105,130,004	1,212,060,928	1,476,823,086	17%	17%	22%
Grand Total	6,417,292,712	7,221,198,133	6,684,262,147	100%	100%	100%

Gauteng						
Spending on Prevention (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
Condoms	120,413,143	69,879,924	215,788,414	32%	24%	56%
VMMC	189,081,429	137,257,857	79,272,948	50%	47%	20%
Key population interventions	24,883,546	41,101,661	48,964,263	7%	14%	13%
PMTCT	583,081	433,342	142,778	0%	0%	0%
Prevention and wellness programmes in the workplace	2,548,062	852,475	204,170	1%	0%	0%
Post-exposure prophylaxis	5,827,423	7,516,377	8,484,572	2%	3%	2%
Community mobilization for general population	1,320	24,607	1,942,843	0%	0%	1%
Prevention for children and youth	35,892,446	37,271,937	33,296,058	9%	13%	9%
Grand Total	379,230,450	294,338,180	388,096,046	100%	100%	100%

TB: Gauteng (Public & Insurances FE) 2021/22 - 2023/24

GP						
TB activities (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
TB (drug-sensitive) treatment	124,788,683	147,425,715	161,345,878	86%	88%	92%
TB (drug-resistant) treatment	13,855,662	13,604,221	12,997,705	10%	8%	7%
PM for TB	6,486,668	5,918,955	1,059,519	4%	4%	1%
Total HIV spending (ZAR)	145,131,013	166,948,892	175,403,102	100%	100%	100%

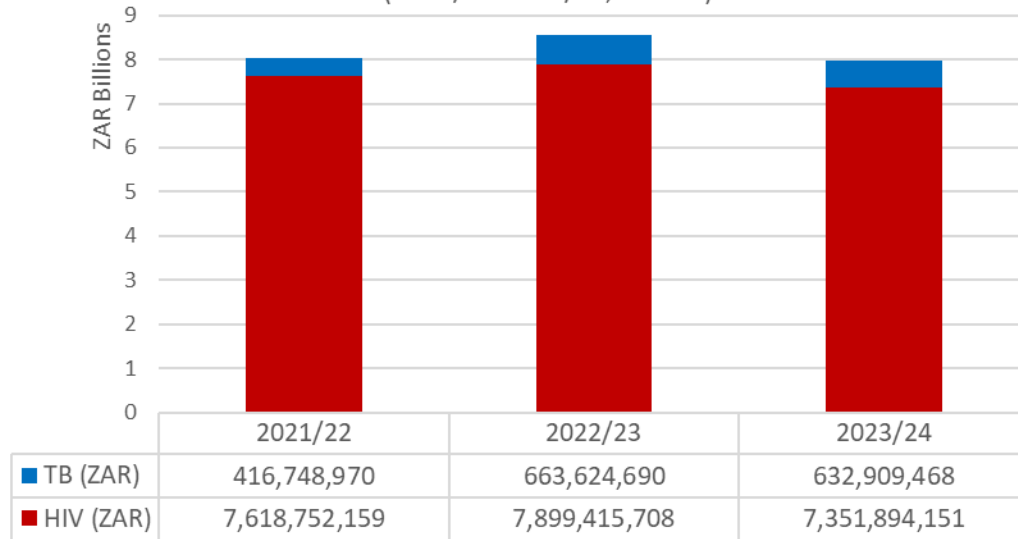


GP TB Funding Entities (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
Public Entities	79,627,424	86,516,639	79,545,942	55%	52%	45%
Domestic medical insurances	65,503,589	80,432,253	95,857,160	45%	48%	55%
Total TB (ZAR)	145,131,013	166,948,892	175,403,102	100%	100%	100%
Annual rate of increase (in ZAR terms)		15%	5%			14

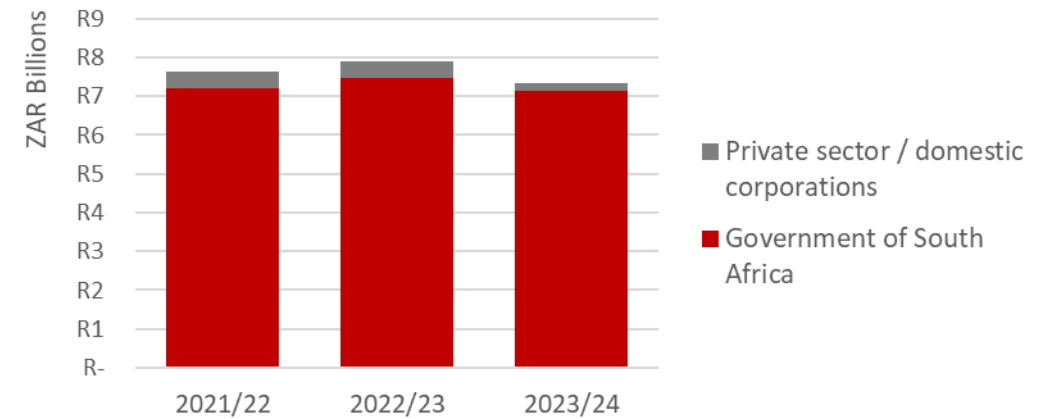
KZN

HIV: KZN (Public & Insurances FE) 2021/22 - 2023/24

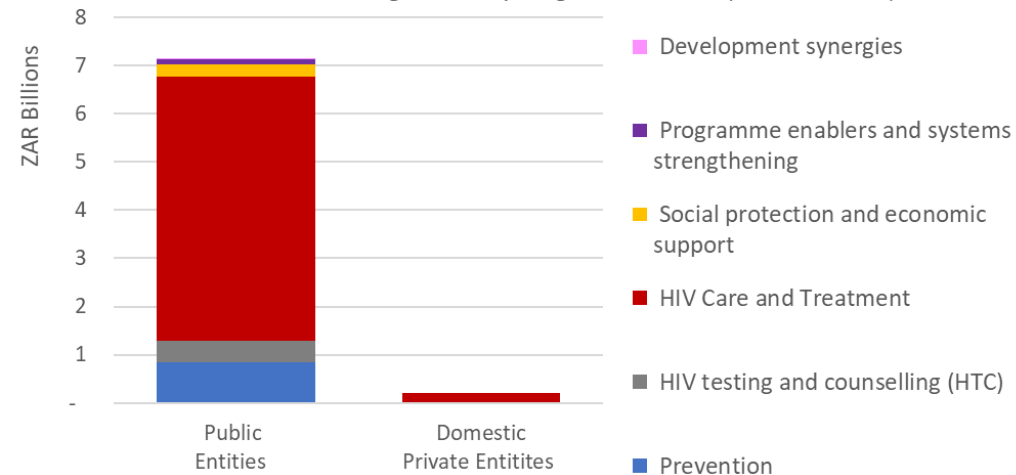
KZN: HIV & TB spending
(2021/22-2023/24, ZAR bill)



KZN: HIV Financing Entities (ZARb)



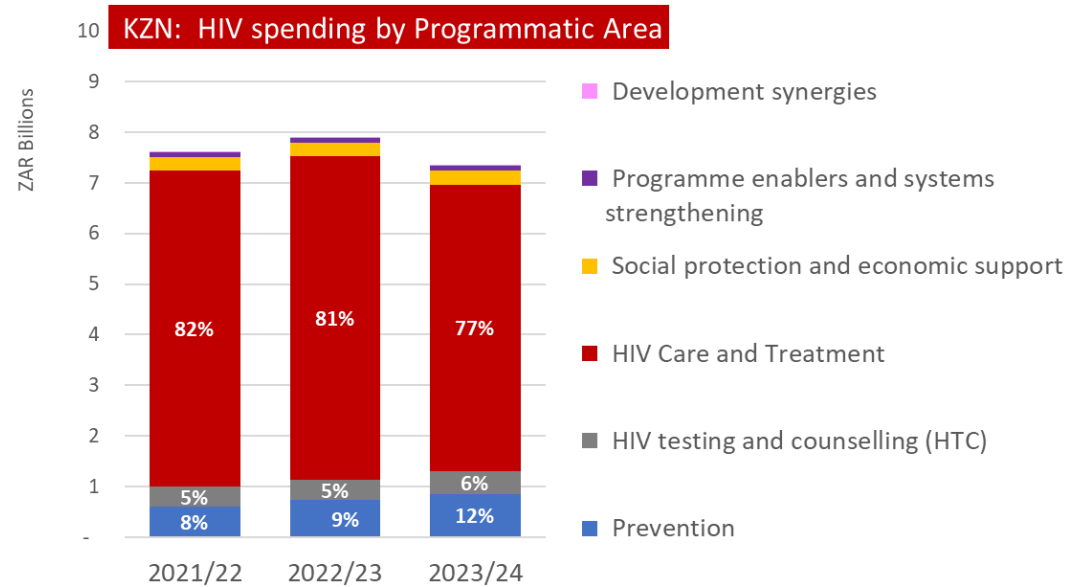
KZN: HIV Financing Entities by Programmatic Area (2023/24, ZARb)



KwaZulu-Natal										
HIV Funding Entities (ZAR)		2021/22		2022/23		2023/24		% 2021/22	% 2022/23	% 2023/24
Government of South Africa	R	7,198,451,351	R	7,471,739,215	R	7,142,757,484	94%	95%	97%	
Private sector / Insurance companies	R	420,300,808	R	427,676,493	R	209,136,667	6%	5%	3%	
Total HIV (ZAR)		7,618,752,159		7,899,415,708		7,351,894,151	100%	100%	100%	

HIV: KZN (Public & Insurances FE)

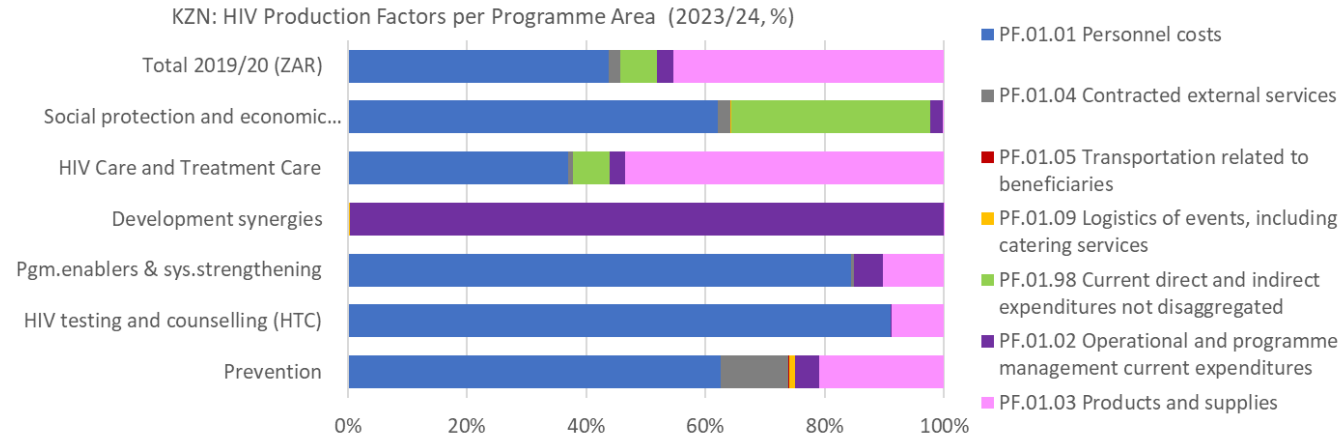
2021/22 - 2023/24



KwaZulu-Natal						
HIV spending per programmatic area (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
Prevention	592,191,618	725,271,080	852,112,035	8%	9%	12%
HIV testing and counselling (HTC)	403,243,603	407,416,771	447,720,493	5%	5%	6%
HIV Care and Treatment	6,243,315,989	6,388,010,718	5,668,375,730	82%	81%	77%
Social protection and economic support	279,319,332	275,633,818	273,230,996	4%	3%	4%
Programme enablers and systems strengthen	86,289,087	81,248,013	102,174,532	1%	1%	1%
Development synergies	14,392,531	21,835,308	8,280,364	0%	0%	0%
HIV-related research	-	-	-	0%	0%	0%
Total HIV spending (ZAR)	7,618,752,159	7,899,415,708	7,351,894,151	100%	100%	100%

HIV: KZN (Public & Insurances FE)

2021/22 - 2023/24



KwaZulu-Natal

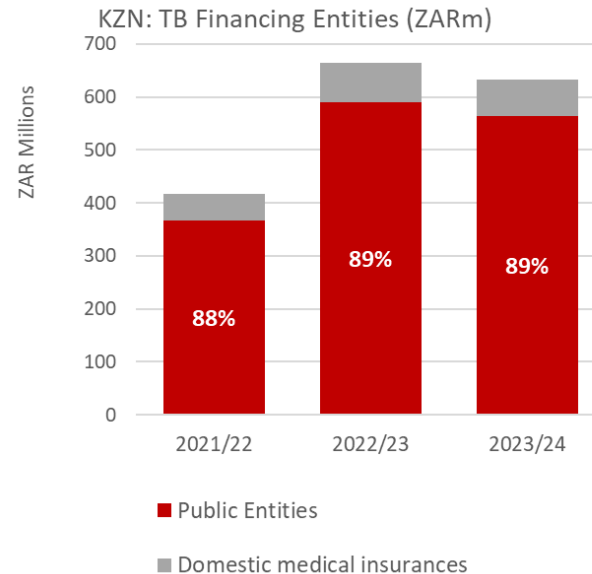
Spending on Care & Treatment activities (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
Adherence and retention on ART	504,036,521	571,675,050	598,689,890	9%	10%	11%
Specific ART-related laboratory monitoring	1,401,471,927	1,456,783,579	1,299,267,948	24%	24%	24%
Care and treatment services not disaggregated	51,483,589	359,665	3,456,088	1%	0%	0%
Anti-retroviral therapy (ART)	3,810,775,021	3,875,628,403	3,513,346,299	65%	65%	64%
Co-infections and opportunistic infections	55,248,123	55,887,528	44,478,838	1%	1%	1%
Grand Total	5,823,015,181	5,960,334,225	5,459,239,063	100%	100%	100%

KwaZulu-Natal

Spending on Prevention (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
Condoms	82,925,739	96,328,359	171,075,740	14%	13%	20%
VMMC	90,698,655	174,165,361	158,725,273	15%	24%	19%
Key population interventions	48,640,621	54,113,123	71,026,937	8%	7%	8%
PrEP	1,067,066	142,504	207,039	0%	0%	0%
PMTCT	286,989,899	298,740,112	332,934,147	48%	41%	39%
PEP	-	-	994,992	0%	0%	0%
Community mobilization	20,453,141	40,615,958	57,325,905	3%	6%	7%
Prevention for children and youth	61,416,497	61,165,662	59,822,000	10%	8%	7%
Grand Total	582,191,618	725,271,080	852,112,035	100%	100%	100%

TB: KZN (Public & Insurances FE) 2021/22 - 2023/24

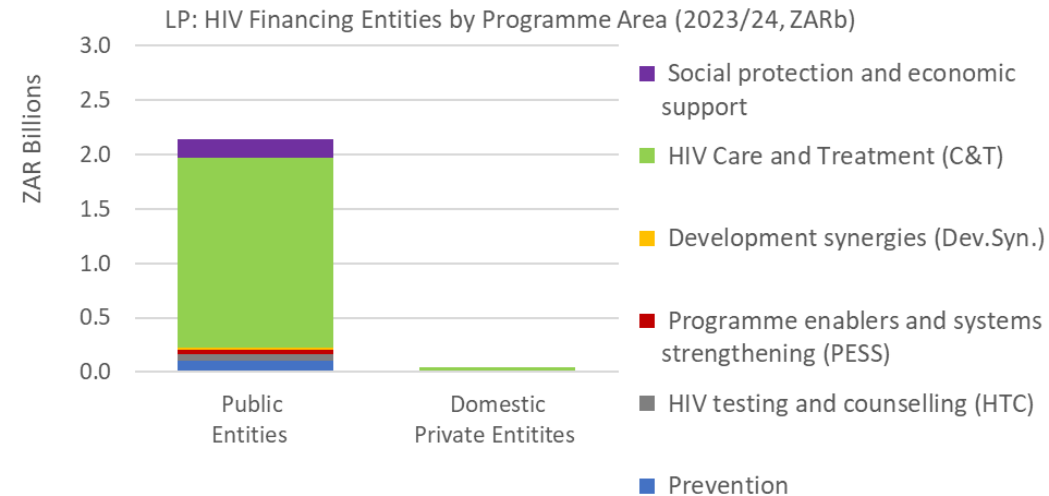
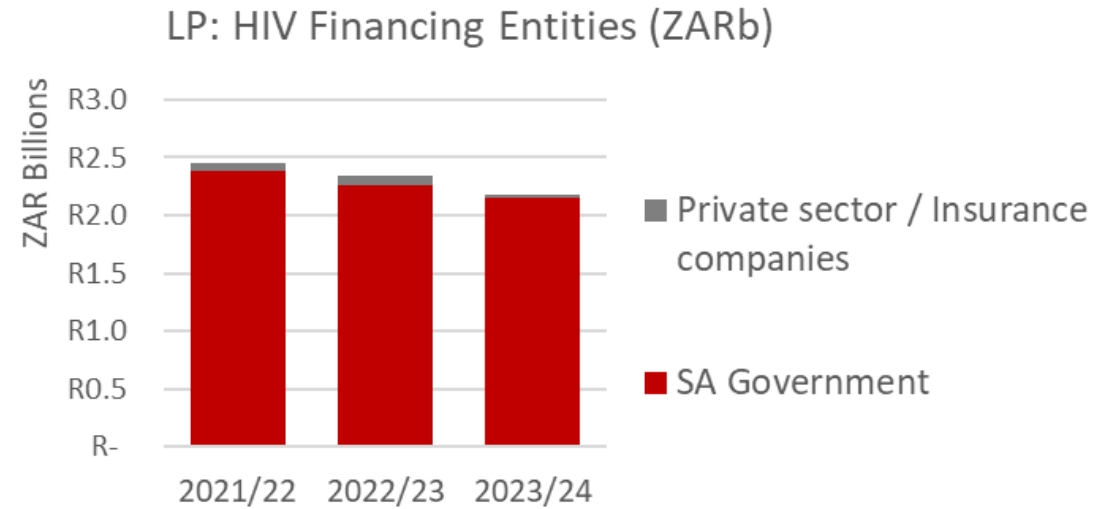
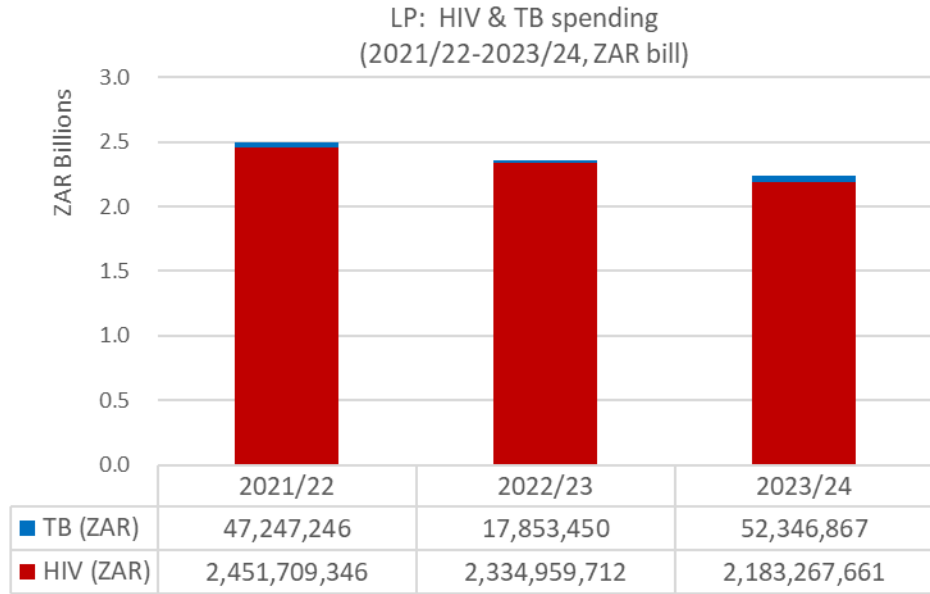
KZN						
TB activities (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
TB (drug-sensitive) treatment	58,798,306	133,543,007	121,092,366	14%	20%	19%
TB (drug-resistant) treatment			102,609	0%	0%	0%
TB screening, case detection & diagnosis	251,087,517	443,300,786	408,608,595	60%	67%	65%
TB Prevention	101,501,447	86,778,936	103,105,898	24%	13%	16%
TB activities not disagg.	1,362	1,961		0%	0%	0%
PM for TB	5,360,338			1%	0%	0%
Total HIV spending (ZAR)	416,748,970	663,624,690	632,909,468	100%	100%	100%



KZN TB Funding Entities (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
Public Entities	366,573,350	590,990,434	563,826,474	88%	89%	89%
Domestic medical insurances	50,175,620	72,634,256	69,082,994	12%	11%	11%
Total TB (ZAR)	416,748,970	663,624,690	632,909,468	100%	100%	100%

LIMPOPO

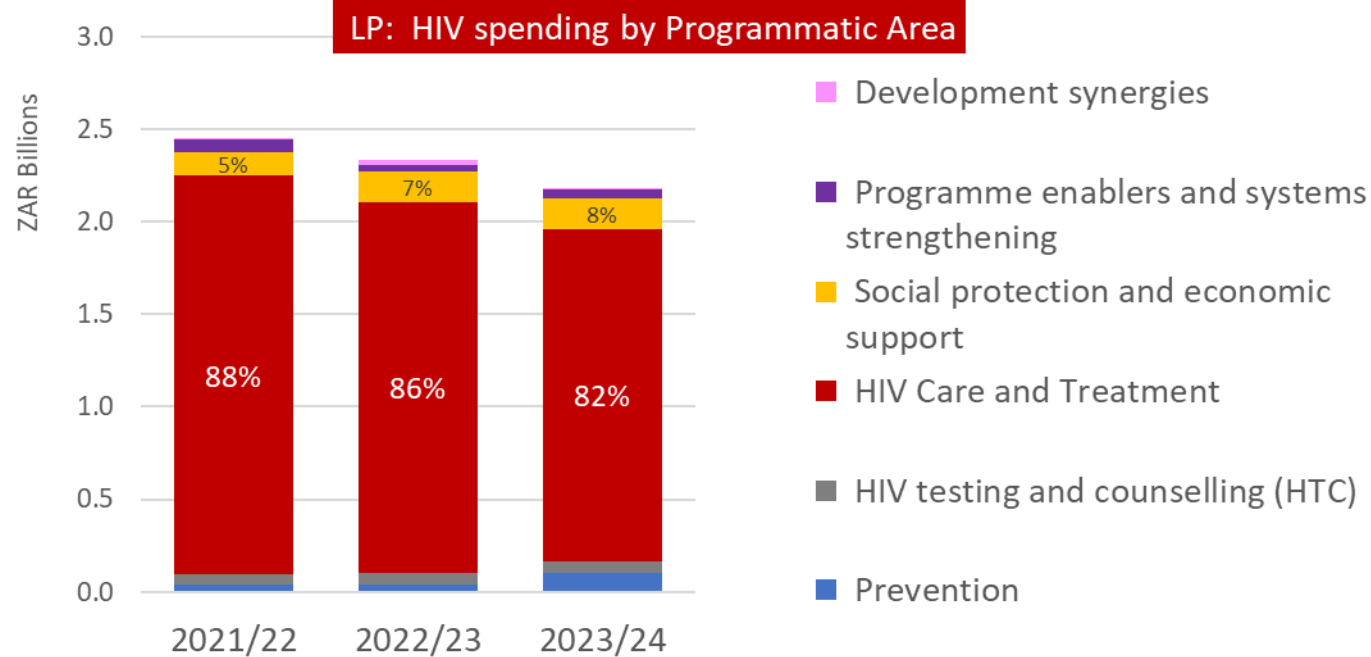
HIV: LIMPOPO (Public & Insurances FE) 2021/22 - 2023/24



Limpopo						
HIV Funding Entities (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
SA Government	R 2,381,773,884	R 2,254,588,274	R 2,143,466,326	97%	97%	98%
Private sector / Insurance companies	R 69,935,462	R 80,371,438	R 39,801,335	3%	3%	2%
Total HIV (ZAR)	2,451,709,346	2,334,959,712	2,183,267,661	100%	100%	100%

HIV: LIMPOPO (Public & Insurances FE)

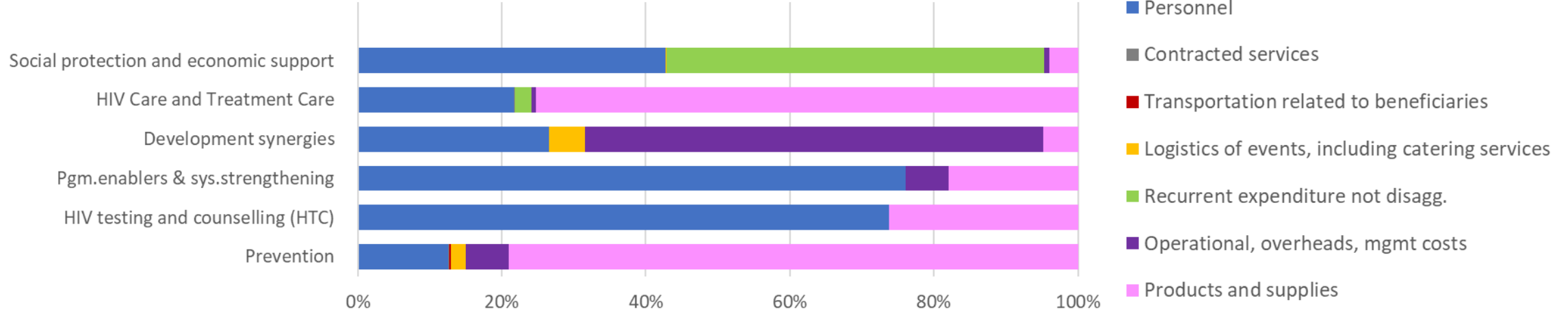
2021/22 - 2023/24



Limpopo						
HIV spending per programmatic area (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
Prevention	40,995,126	41,141,108	104,032,473	2%	2%	5%
HIV testing and counselling (HTC)	52,187,936	62,359,699	61,267,202	2%	3%	3%
HIV Care and Treatment	2,154,160,272	2,003,919,135	1,792,101,484	88%	86%	82%
Social protection and economic support	129,634,893	160,634,037	171,142,879	5%	7%	8%
Programme enablers and systems strengthening	65,368,664	39,563,528	44,222,435	3%	2%	2%
Development synergies	9,362,456	27,342,206	10,501,187	0%	1%	0%
Total HIV spending (ZAR)	2,451,709,346	2,334,959,712	2,183,267,661	100%	100%	100%

HIV: LIMPOPO (Public & Insurances FE) - 2021/22 - 2023/24

LP: HIV Production Factors per Programme Area (2023/24, %)

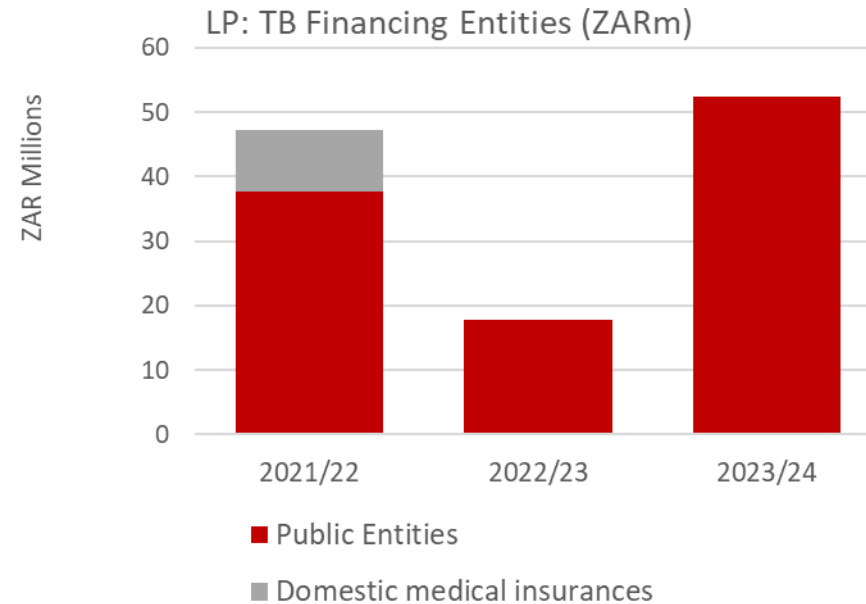


Limpopo						
Spending on Care & Treatment activities (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
Adherence and retention on ART	351,392,665	615,968	415,410	17%	0%	0%
Specific ART-related laboratory monitoring	449,983,452	561,422,613	575,655,791	22%	29%	33%
Care and treatment services not disaggregated	513,665,652	803,503,482	488,424,124	25%	42%	28%
Anti-retroviral therapy (ART)	726,802,805	524,736,910	653,983,885	35%	27%	37%
Co-infections and opportunistic infections	42,380,236	33,268,725	33,820,939	2%	2%	2%
Grand Total	2,084,224,810	1,923,547,698	1,752,300,149	100%	100%	100%

Limpopo						
Spending on Prevention (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
Condoms	18,298,423	37,714,629	59,273,665	45%	92%	57%
VMMC	416,240	2,951,834	21,531,413	1%	7%	21%
Prevention for children and youth	22,306,576	474,645	23,227,395	54%	1%	22%
Prevention for children and youth (excluding for AGYW in countries with high HIV prevalence)						
Grand Total	41,021,240	41,141,108	104,032,473	100%	100%	100%

TB: LIMPOPO (Public & Insurances FE) 2021/22 - 2023/24

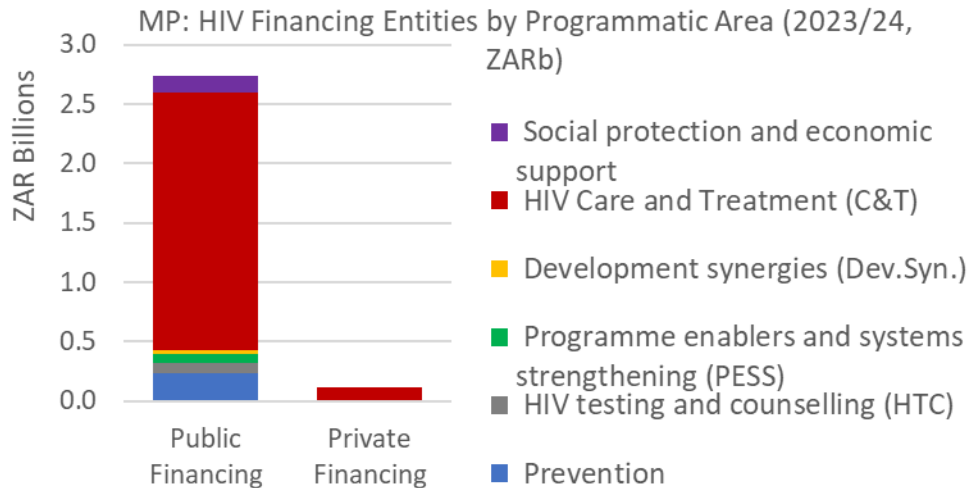
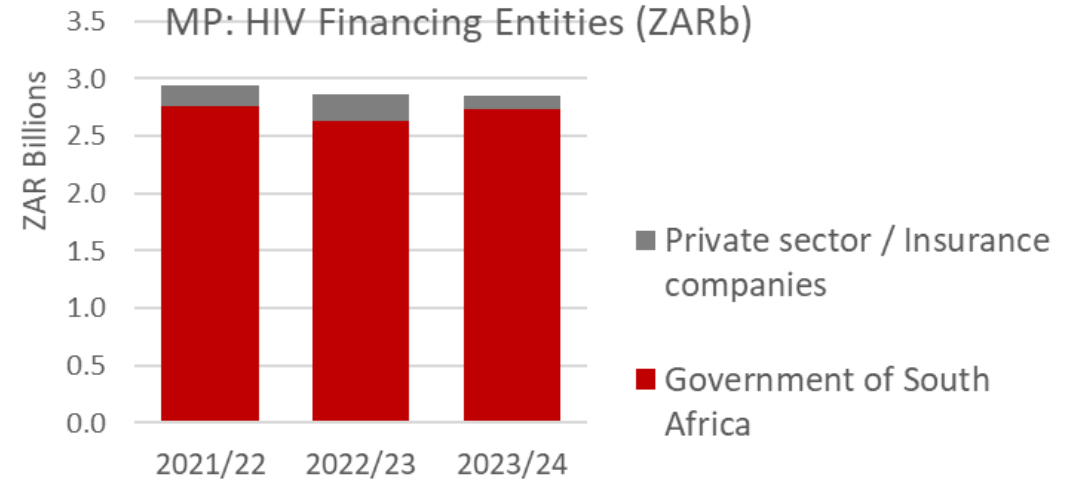
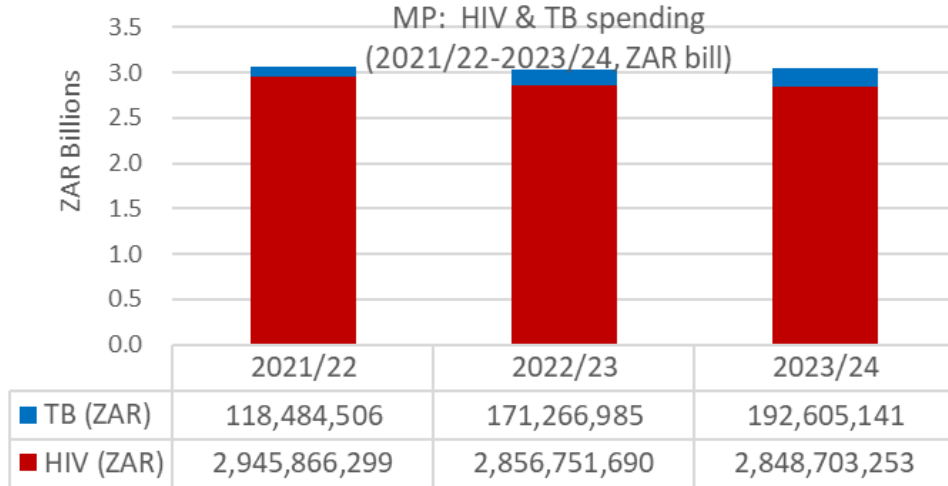
LP						
TB activities (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
TB (drug-sensitive) treatment	11,183,247	2,734,420	1,491,940	24%	15%	3%
TB (drug-resistant) treatment	1,519,397	5,309,288	1,883,607	3%	30%	4%
TB Prevention	34,544,602	9,809,743	48,971,320	73%	55%	94%
Total HIV spending (ZAR)	47,247,246	17,853,450	52,346,867	100%	100%	100%



LP TB Funding Entities (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
Public Entities	37,647,864	17,853,450	52,346,867	80%	100%	100%
Domestic medical insurances	9,599,382	-	-	20%	0%	0%
Total TB (ZAR)	47,247,246	17,853,450	52,346,867	100%	100%	100%

MPUMALANGA

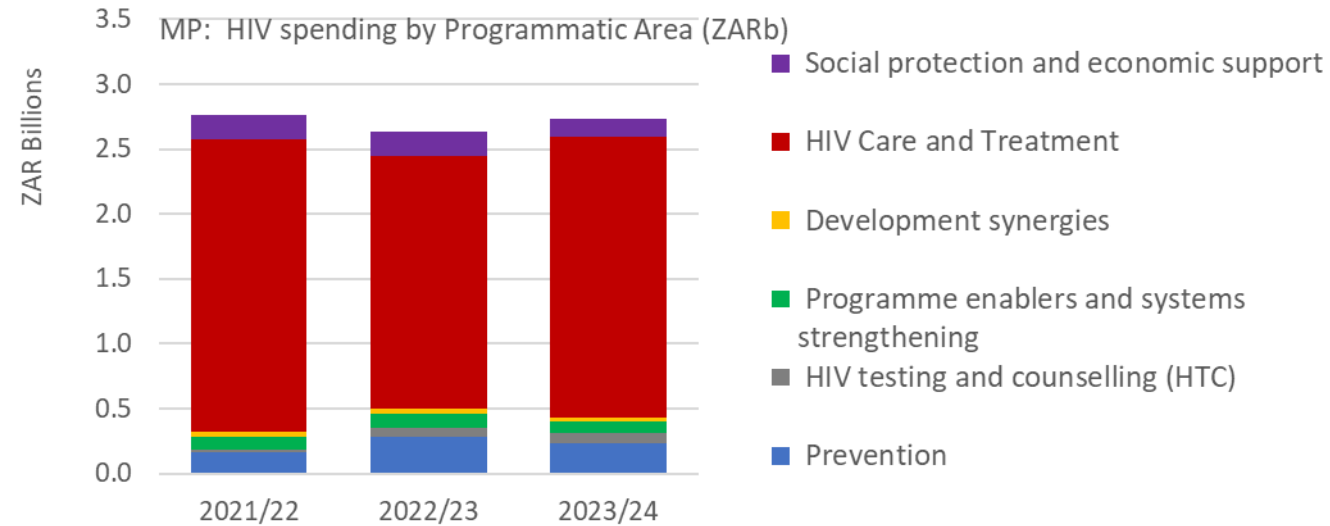
HIV: Mpumalanga (Public & Insurances FE) 2021/22 - 2023/24



Mpumalanga						
HIV Funding Entities (ZAR)	2021/22	2022/23	2023/24	% 2021/2	% 2022/23	% 2023/2
Government of South Africa	2,760,927,484	2,634,036,915	2,737,135,473	94%	92%	96%
Private sector / Insurance companies	184,938,815	222,714,775	111,567,780	6%	8%	4%
Total HIV (ZAR)	2,945,866,299	2,856,751,690	2,848,703,253	100%	100%	100%

HIV: Mpumalanga (Public & Insurances FE)

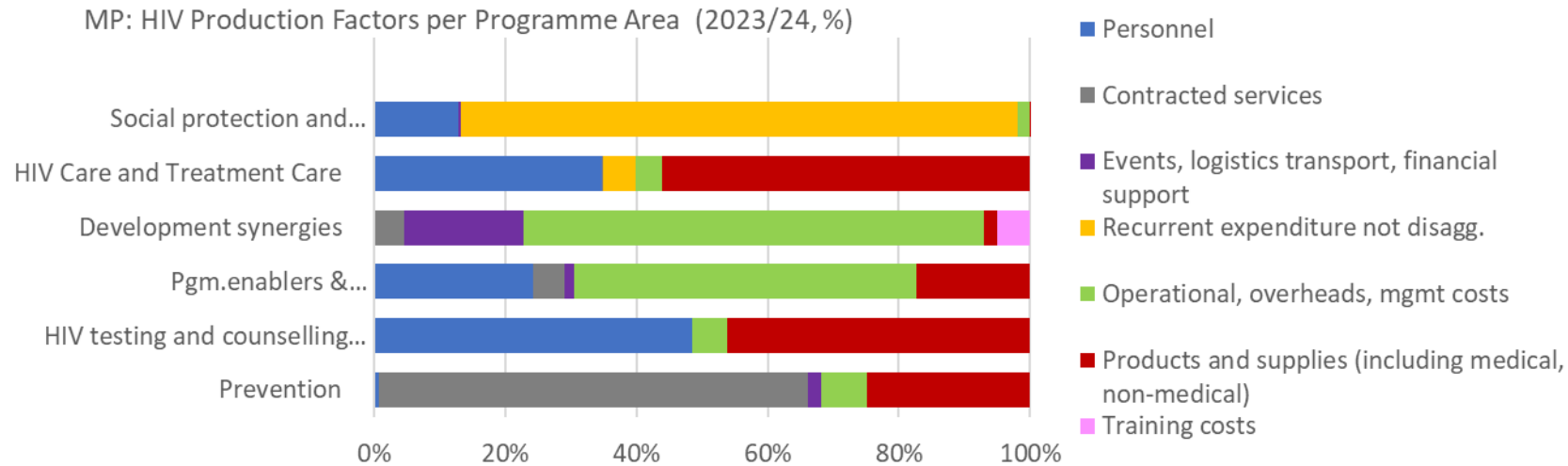
2021/22 - 2023/24



Mpumalanga						
	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
HIV spending per programmatic area (ZAR)						
Prevention	158,467,730	284,345,503	232,115,898	6%	11%	8%
HIV testing and counselling (HTC)	25,815,384	67,872,671	83,751,780	1%	3%	3%
Programme enablers and systems strengthening	101,934,549	110,857,864	80,383,262	4%	4%	3%
Development synergies	31,374,323	40,064,587	34,450,769	1%	2%	1%
HIV Care and Treatment	2,256,194,844	1,942,762,847	2,167,459,232	82%	74%	79.19%
Social protection and economic support	187,140,654	188,133,445	138,974,532	7%	7%	5%
Total HIV spending (ZAR)	2,760,927,484	2,634,036,915	2,737,135,473	100%	100%	100%

HIV: Mpumalanga (Public & Insurances FE)

2021/22 - 2023/24



Mpumalanga

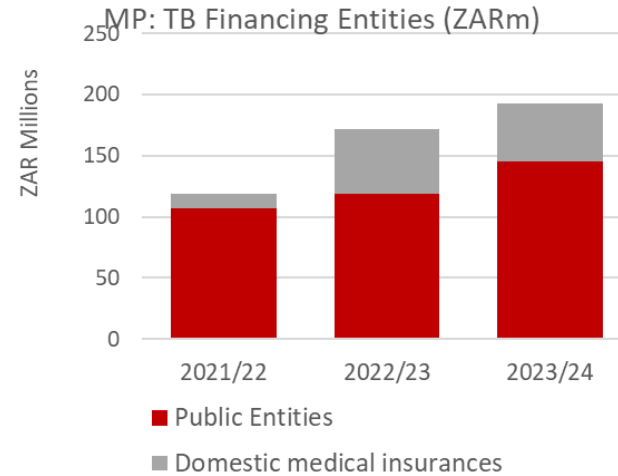
Spending on Care & Treatment activities (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
Adherence and retention on ART	262,013,318	269,813,478	273,532,236	12%	14%	13%
Specific ART-related laboratory monitoring	412,631,786	554,293,388	488,613,536	18%	29%	23%
Care and treatment services not disaggregated	166,898,966	65,705,329	227,928,857	7%	3%	11%
Anti-retroviral therapy (ART)	1,397,670,054	1,052,950,652	1,177,384,603	62%	54%	54%
Co-infections and opportunistic infections	16,980,720	-	-	1%	0%	0%
Grand Total	2,256,194,844	1,942,762,847	2,167,459,232	100%	100%	100%

Mpumalanga

Spending on Prevention (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
Condoms	31,545,277	30,376,537	40,089,741	20%	11%	17%
VMMC	84,697,482	201,319,301	152,259,613	53%	71%	66%
Key population interventions	337,341	-	-	0%	0%	0%
PMTCT	327,783	2,001,281	1,720,404	0%	1%	1%
PEP	146,204	483,400	42,601	0%	0%	0%
Community mobilization	21,722,521	30,353,948	20,713,336	14%	11%	9%
Prevention activities not disagg.	92,757	627,470	710,203	0%	0%	0%
Prevention for children and youth	19,598,366	19,183,566	16,580,000	12%	7%	7%
Grand Total	158,467,730	284,345,503	232,115,898	100%	100%	100%

TB: Mpumalanga (Public & Insurances FE) 2021/22 - 2023/24

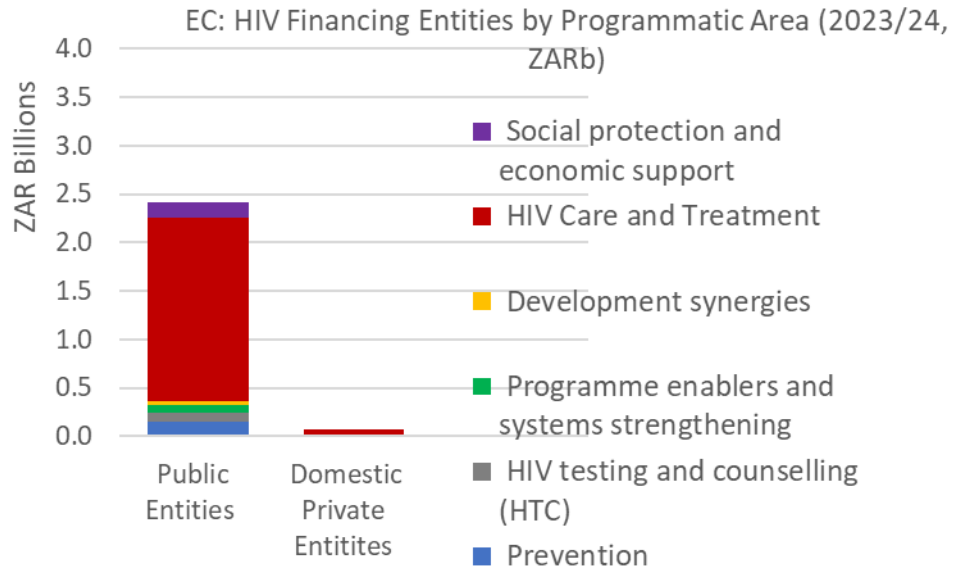
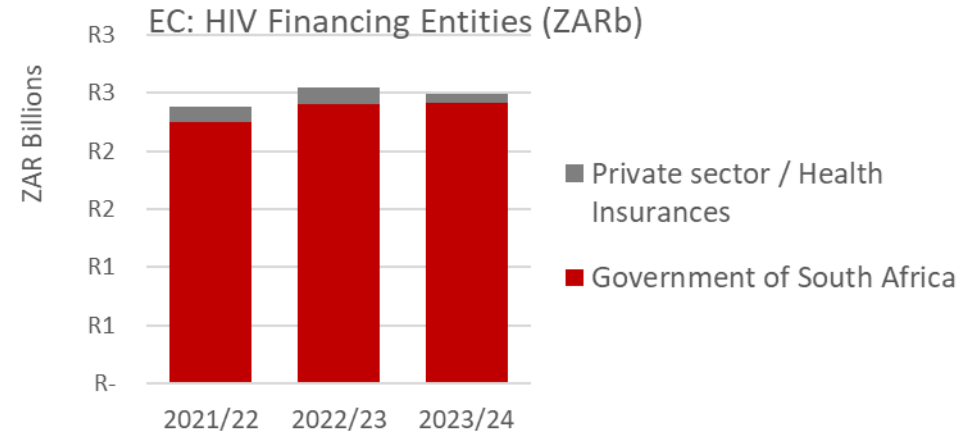
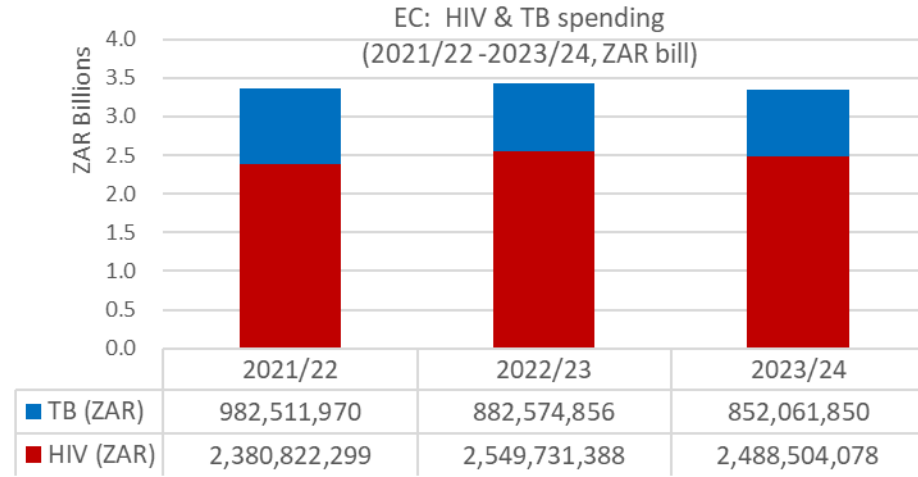
MP						
TB activities (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
TB (drug-sensitive) treatment	11,778,638	52,744,938	47,657,186	10%	31%	25%
TB (drug-resistant) treatment			(250,120)	0%	0%	0%
TB screening, case detection & diagnosis	95,149,806	99,722,558	137,144,728	80%	58%	71%
TB Prevention		4,348,822	613,509	0%	3%	0%
TB activities not disagg.	11,382,654	14,450,666	7,439,839	10%	8%	4%
PM for TB	173,408			0%	0%	0%
Total HIV spending (ZAR)	118,484,506	171,266,985	192,605,141	100%	100%	100%



MP TB Funding Entities (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
Public Entities	106,705,868	118,522,047	144,947,956	90%	69%	75%
Domestic medical insurances	11,778,638	52,744,938	47,657,186	10%	31%	25%
Total TB (ZAR)	118,484,506	171,266,985	192,605,141	100%	100%	100%

EASTERN CAPE

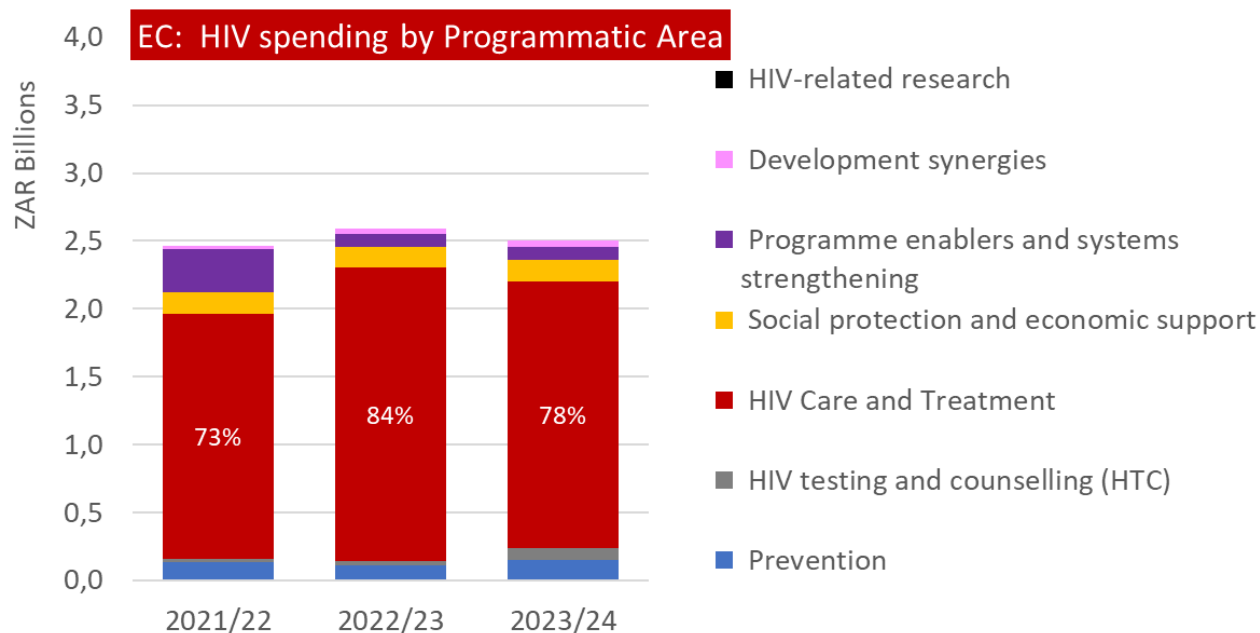
HIV: EC (Public & Insurances FE) 2021/22 - 2023/24



Eastern Cape		HIV Funding Entities (ZAR)					
		2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
Government of South Africa	R	2,247,627,760	R 2,407,512,111	R 2,418,886,465	94%	94%	97%
Private sector / Health Insurances	R	133,194,539	R 142,219,277	R 69,617,614	6%	6%	3%
Total HIV (ZAR)		2,380,822,299	2,549,731,388	2,488,504,078	100%	100%	100%

HIV: EC (Public & Insurances FE)

2021/22 - 2023/24

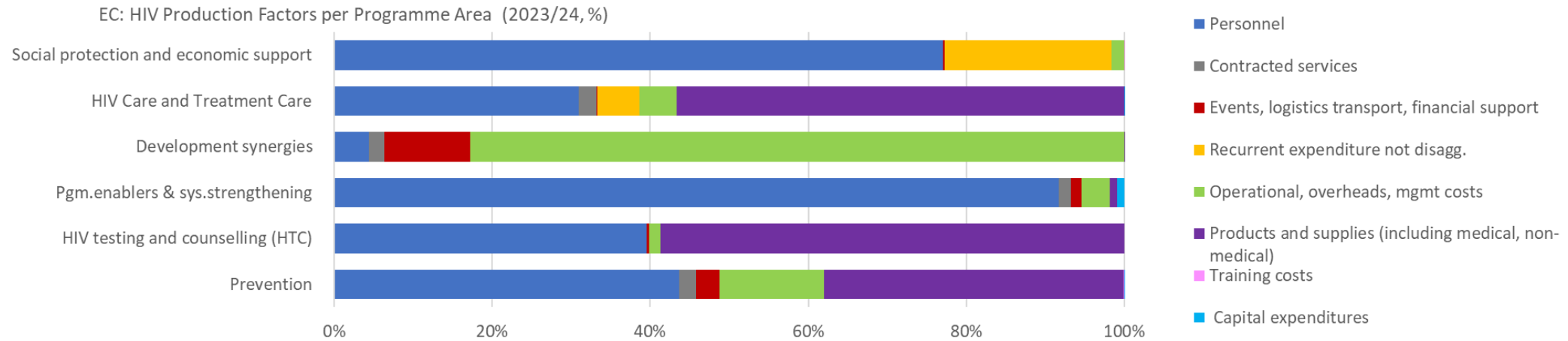


Eastern Cape

HIV spending per programmatic area (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
Prevention	130,468,258	109,471,833	149,021,928	5%	4%	6%
HIV testing and counselling (HTC)	28,292,001	30,519,113	88,862,497	1%	1%	4%
HIV Care and Treatment	1,807,283,032	2,162,674,592	1,960,137,754	76%	85%	79%
Social protection and economic support	158,054,417	151,017,358	163,884,937	7%	6%	7%
Programme enablers and systems strengthening	235,069,433	54,446,607	79,507,079	10%	2%	3%
Development synergies	21,655,158	41,601,885	47,089,882	1%	2%	2%
Total HIV spending (ZAR)	2,380,822,299	2,549,731,388	2,488,504,078	100%	100%	100%

HIV: EC (Public & Insurances FE)

2021/22 - 2023/24



Eastern Cape

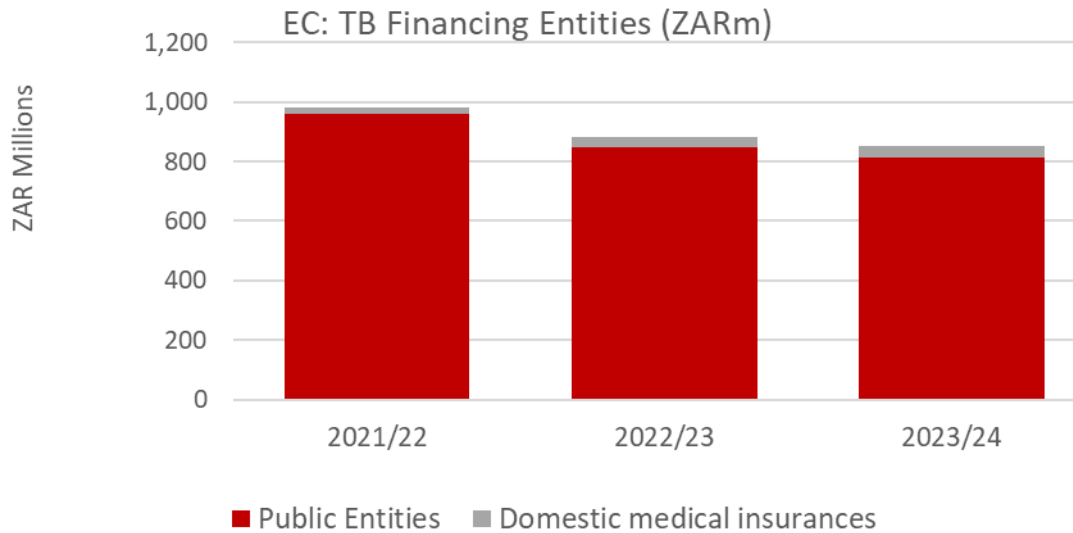
Spending on Care & Treatment activities (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
Adherence and retention on ART	78,500,377	154,704,825	83,142,730	5%	8%	4%
Specific ART-related laboratory monitoring	-	9,215,002	-	0%	0%	0%
Palliative care	-	3,105,000	5,430,975			
Care and treatment services not disaggregated	627,109,587	1,042,535,957	922,763,868	37%	52%	49%
Anti-retroviral therapy (ART)	931,617,529	773,635,222	833,699,120	56%	38%	44%
Co-infections and opportunistic infections	36,861,000	37,259,309	45,483,448	2%	2%	2%
Grand Total	1,674,088,493	2,020,455,315	1,890,520,141	100%	100%	100%

Eastern Cape

Spending on Prevention (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
Condoms	56,217,583	15,980,453	51,274,582	43%	15%	34%
VMMC	23,888,925	39,443,539	42,916,389	18%	36%	29%
Key population interventions	-	-	210,872	0%	0%	0%
PMTCT	114,704	265,076	368	0%	0%	0%
Community mobilization	2,898,229	7,129,817	9,935,036	2%	7%	7%
Prevention for children and youth	47,348,816	46,652,948	44,684,683	36%	43%	30%
Grand Total	130,468,258	109,471,833	149,021,928	100%	100%	100%

TB: EC (Public & Insurances FE) 2021/22 - 2023/24

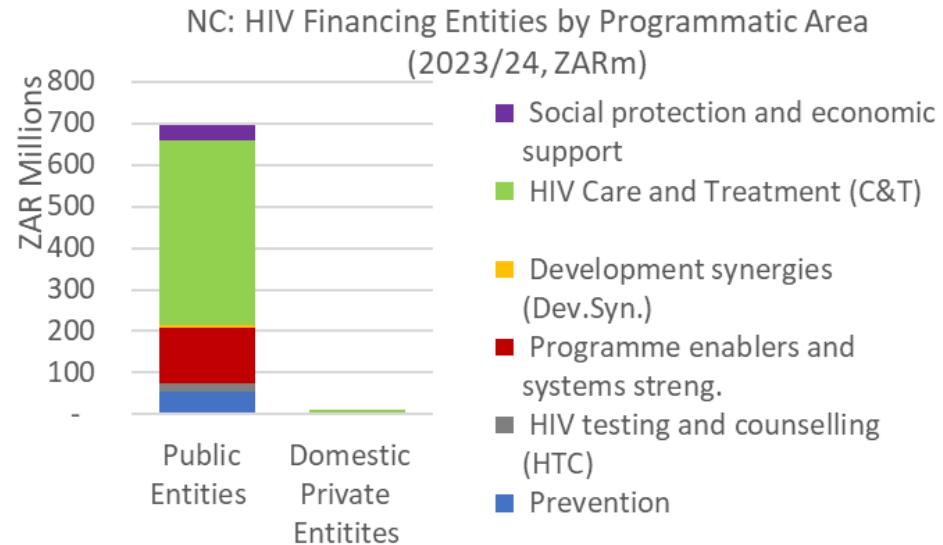
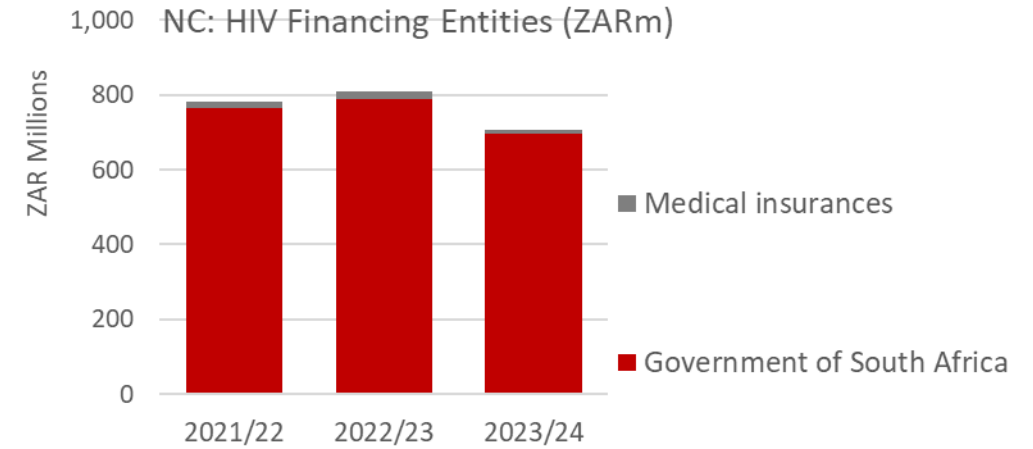
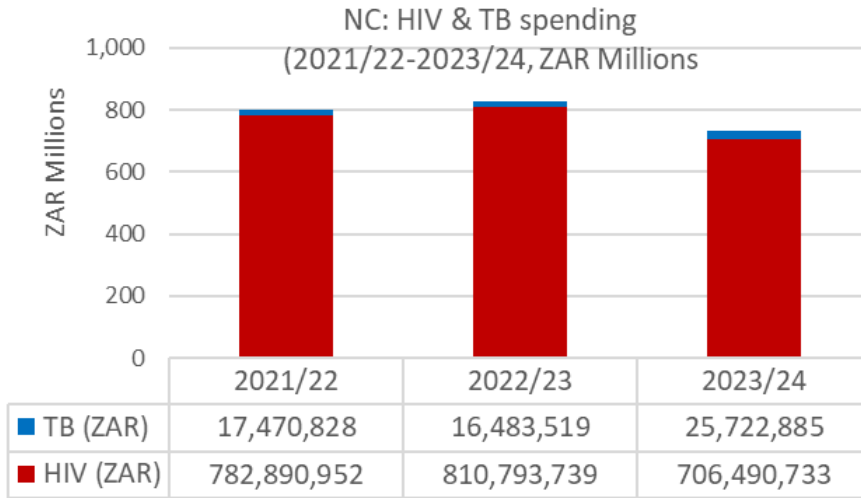
EC						
TB activities (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
TB (drug-sensitive) treatment	66,983,337	98,477,963	114,350,574	7%	11%	13%
TB screening, case detection & diagnosis	911,682,782	783,586,519	731,931,444	93%	89%	86%
TB Prevention	3,726,094	82,719	5,762,667	0%	0%	1%
TB activities not disagg.	119,756	427,655	17,165	0%	0%	0%
Total HIV spending (ZAR)	982,511,970	882,574,856	852,061,850	100%	100%	100%



EC TB Funding Entities (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
Public Entities	957,992,386	848,000,169	814,443,525	98%	96%	96%
Domestic medical insurances	24,519,584	34,574,686	37,618,324	2%	4%	4%
Total TB (ZAR)	982,511,970	882,574,856	852,061,850	100%	100%	100%

NORTHERN CAPE

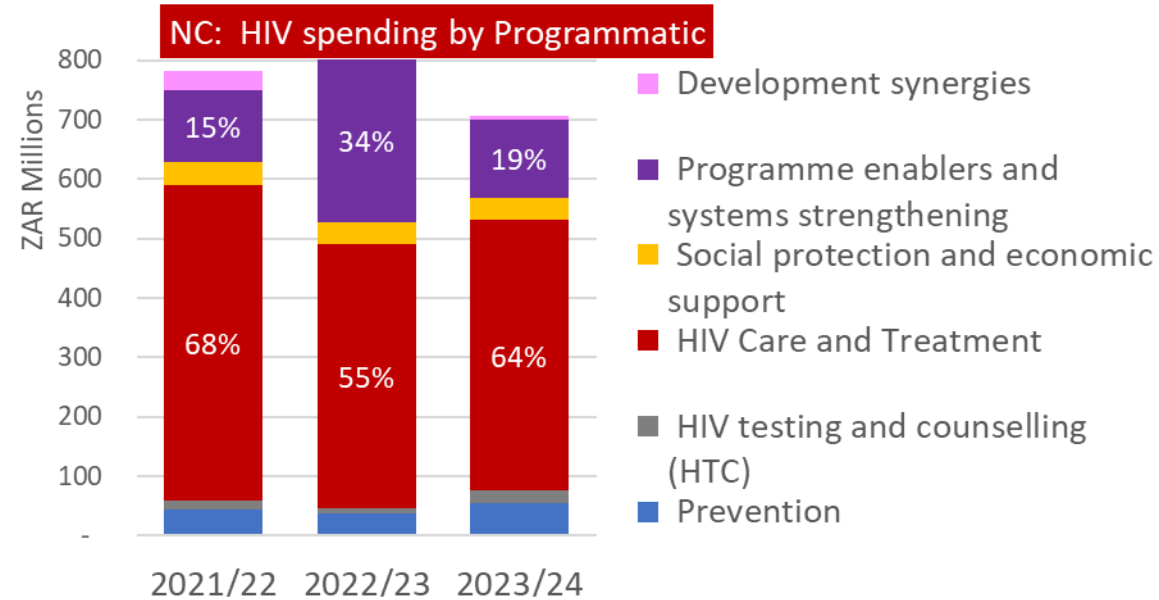
HIV: NC (Public & Insurances FE) 2021/22 - 2023/24



Northern Cape							
HIV Funding Entities (ZAR)		2021/22		2022/23		2023/24	
Government of South Africa	R	763,940,033	R	790,368,820	R	696,220,764	
Medical insurances	R	18,950,919	R	20,424,919	R	10,269,969	
Total HIV (ZAR)		782,890,952		810,793,739		706,490,733	
					%	%	%
					2021/22	2022/23	2023/24
					98%	97%	99%
					2%	3%	1%
					100%	100%	100%

HIV: NC (Public & Insurances FE)

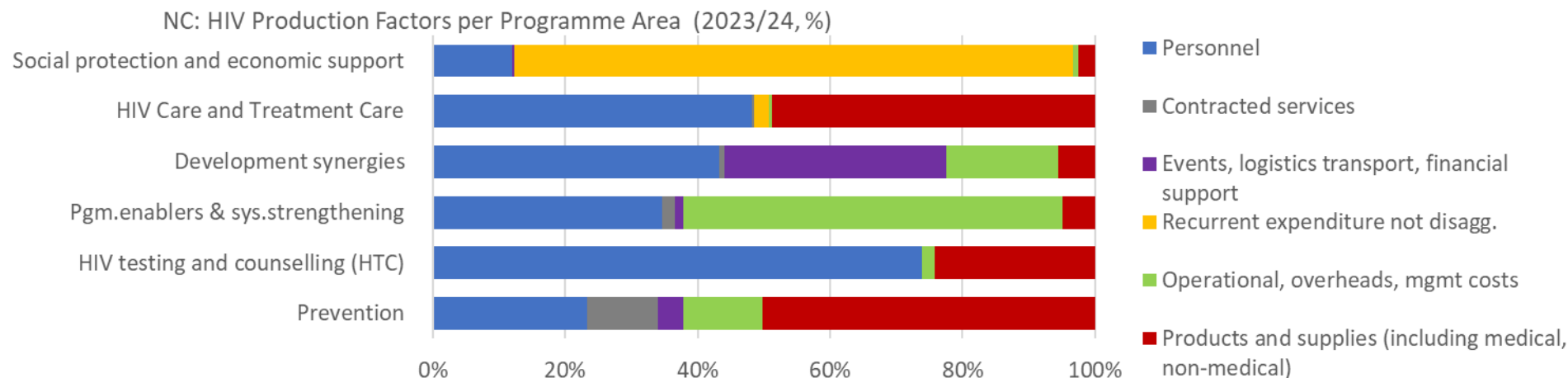
2021/22 - 2023/24



Northern Cape						
HIV spending per programmatic	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
Prevention	44,521,396	36,991,073	53,362,635	6%	5%	8%
HIV testing and counselling (HTC)	14,938,142	9,355,044	22,346,219	2%	1%	3%
HIV Care and Treatment	529,852,681	444,238,239	455,145,966	68%	55%	64%
Social protection and economic support	40,352,054	36,708,545	37,481,050	5%	5%	5%
Programme enablers and systems strengthening	118,897,075	276,335,207	131,245,197	15%	34%	19%
Development synergies	34,329,603	7,165,630	6,909,667	4%	1%	1%
Total HIV spending (ZAR)	782,890,952	810,793,739	706,490,733	100%	100%	100%

HIV: NC (Public & Insurances FE)

2021/22 - 2023/24

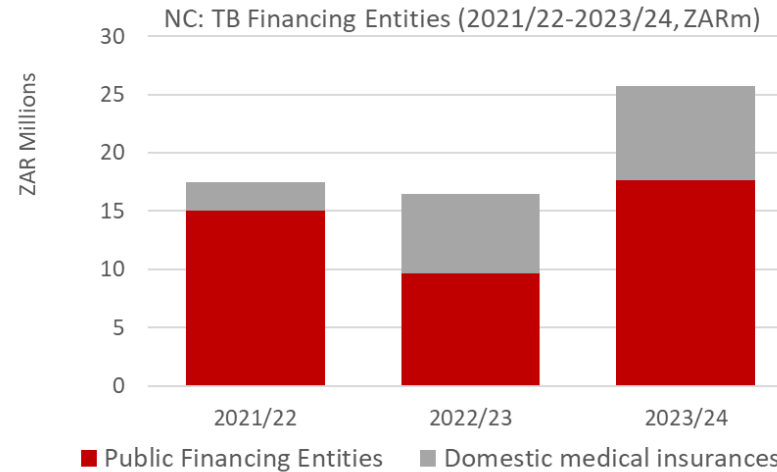


Northern Cape						
Spending on Care & Treatment activities (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
Adherence and retention on ART	146,752,816	19,240,091	21,752,088	29%	5%	5%
Specific ART-related laboratory monitoring	93,219,399	124,244,986	81,930,109	18%	29%	18%
Care and treatment services not disaggregated	29,246,315	131,146,496	38,888,861	6%	31%	9%
Anti-retroviral therapy (ART)	236,741,054	149,181,747	300,632,649	46%	35%	68%
Co-infections and opportunistic infections	4,942,178	-	1,672,289	1%	0%	0%
Grand Total	510,901,762	423,813,320	444,875,997	100%	100%	100%

Northern Cape						
Spending on Prevention (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
Condoms	9,844,065	1,924,862	13,305,538	22%	5%	25%
VMMC	16,815,878	11,772,758	13,482,528	38%	32%	25%
Key population interventions	2,366,491	3,068,563	5,339,985	5%	8%	10%
PMTCT	3,971,047	4,477,438	4,405,204	9%	12%	8%
PEP	2,699,552	2,007,296	2,483,881	6%	5%	5%
Community mobilization	2,522,364	6,839,156	10,199,499	6%	18%	19%
Prevention for children and youth	6,302,000	6,901,000	4,146,000	14%	19%	8%
Grand Total	44,521,396	36,991,073	53,362,635	100%	100%	100%

TB: NC (Public & Insurances FE) 2021/22 - 2023/24

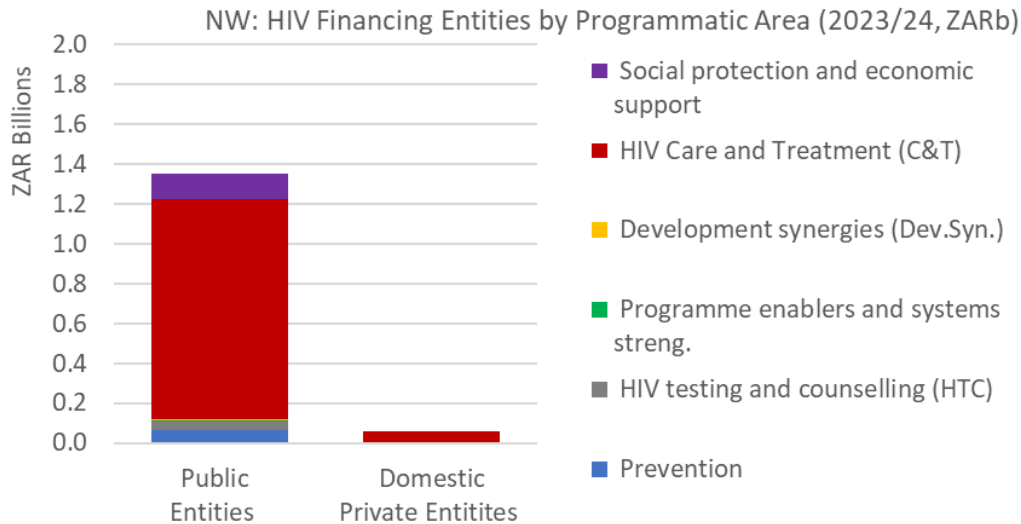
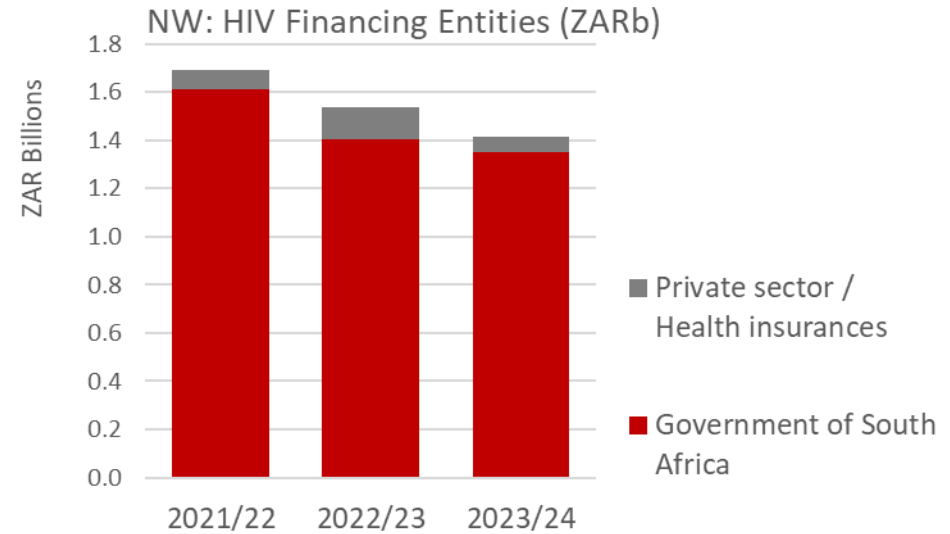
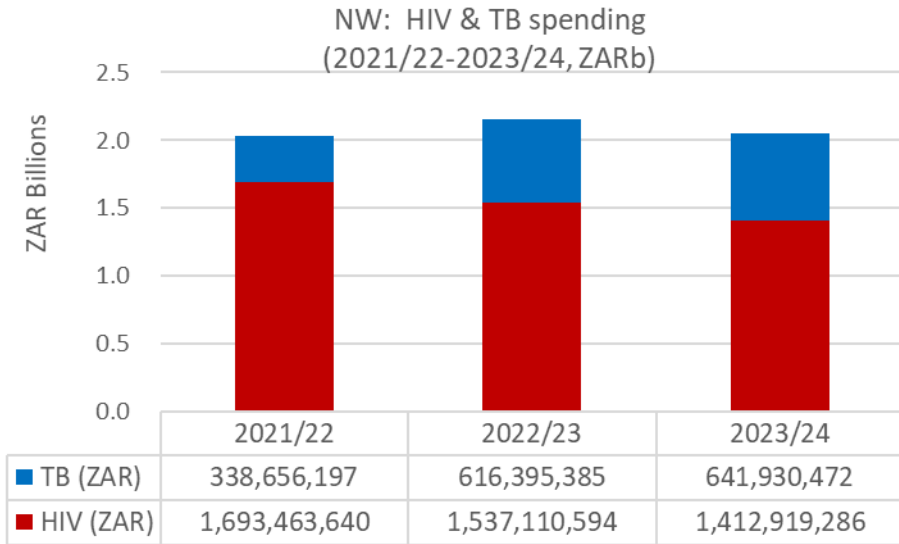
NC						
TB Activities (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
TB (drug-sensitive) treatment	2,462,512	6,823,432	15,115,989	0%	1%	2%
TB (drug-resistant) treatment	2,245,905	1,673,812	1,008,026	0%	0%	0%
TB Prevention	12,762,411	7,986,274	9,571,317	1%	1%	1%
PM for TB			27,552	0%	0%	0%
Total HIV spending (ZAR)	17,470,828	16,483,519	25,722,885	2%	2%	3%



NC TB Funding Entities (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
Public Financing Entities	15,008,316	9,660,086	17,637,504	86%	59%	69%
Domestic medical insurances	2,462,512	6,823,432	8,085,380	14%	41%	31%
Total TB (ZAR)	17,470,828	16,483,519	25,722,885	100%	100%	100%

NORTH WEST

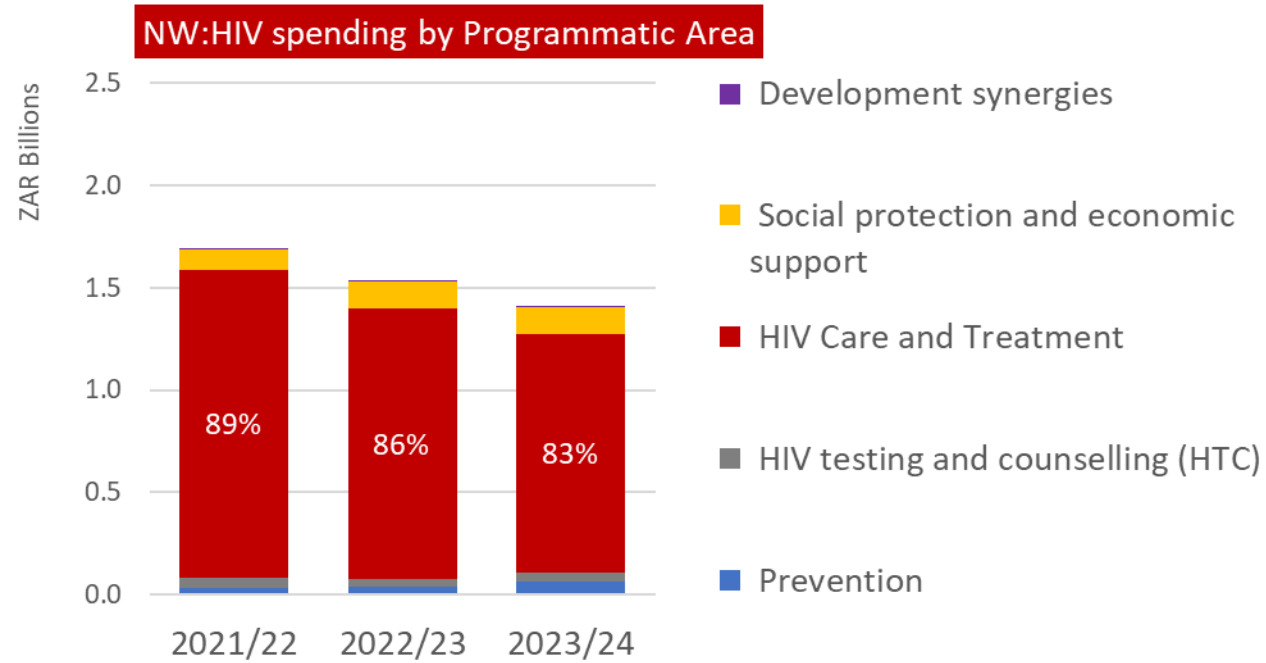
HIV: NW (Public & Insurances FE) 2021/22 - 2023/24



North West						
HIV Funding Entities (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
Government of South Africa	1,609,644,566	1,405,279,986	1,352,325,973	95%	91%	96%
Private sector / Health insurances	83,819,073	131,830,608	60,593,314	5%	9%	4%
Total HIV (ZAR)	1,693,463,640	1,537,110,594	1,412,919,286	100%	100%	100%

HIV: NW (Public & Insurances FE)

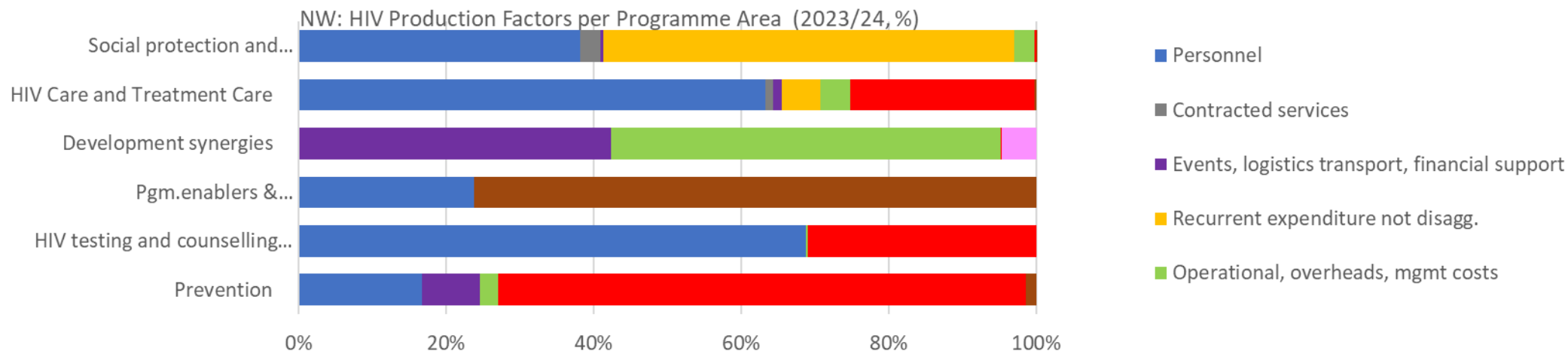
2021/22 - 2023/24



North West						
HIV spending per programmatic area (ZAR)	2021/22	2022/23	2023/24	%	%	%
Prevention	35,571,604	41,268,536	64,222,326	2%	3%	5%
HIV testing and counselling (HTC)	48,712,514	37,644,278	45,162,100	3%	2%	3%
HIV Care and Treatment	1,505,642,032	1,321,361,115	1,166,856,290	89%	86%	83%
Social protection and economic support	98,588,651	127,671,418	126,341,133	6%	8%	9%
Programme enablers and systems strengthening	883,132	1,673,004	2,801,999	0%	0%	0.198%
Development synergies	4,065,707	7,492,245	7,535,439	0%	0%	1%
Total HIV spending (ZAR)	1,693,463,640	1,537,110,594	1,412,919,286	100%	100%	100%

HIV: NW (Public & Insurances FE)

2021/22 - 2023/24

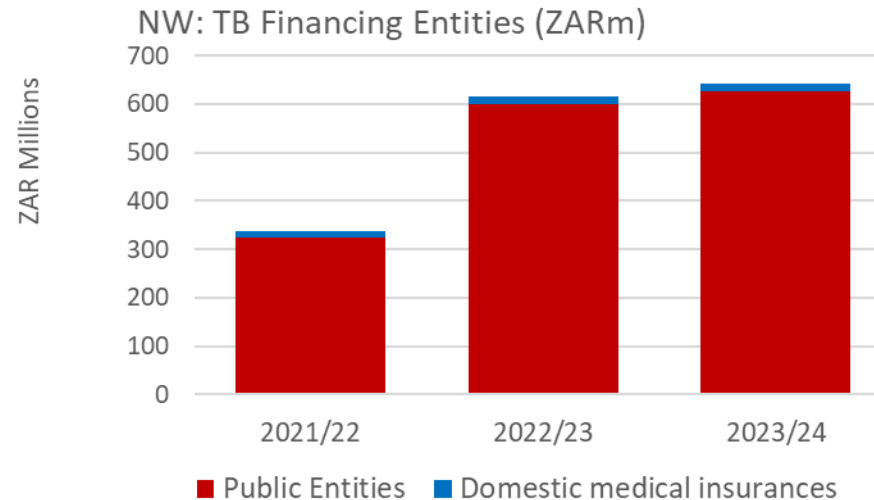


North West						
Spending on Care & Treatment activities (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
Adherence and retention on ART	245,432,675	-	-	17%	0%	0%
Care and treatment services not disaggregated	626,850,157	850,400,680	886,931,190	44%	71%	80%
Anti-retroviral therapy (ART)	534,933,127	324,211,826	208,206,804	38%	27%	19%
Co-infections and opportunistic infections	14,607,000	14,918,000	11,124,983	1%	1%	1%
Grand Total	1,421,822,959	1,189,530,506	1,106,262,976	100%	100%	100%

North West						
Spending on Prevention (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
Condoms	16,566,058	22,029,006	44,025,489	47%	53%	69%
VMMC	-	-	5,462,354	0%	0%	9%
Key population interventions	1,178,082	854,573	749,657	3%	2%	1%
PMTCT	1,708,000	-	716,447	5%	0%	1%
PEP	1,337,604	764,500	687,650	4%	2%	1%
Prevention for children and youth	14,781,861	17,620,458	12,580,729	42%	43%	20%
Grand Total	35,571,604	41,268,536	64,222,326	100%	100%	100%

TB: NW (Public & Insurances FE) 2021/22 - 2023/24

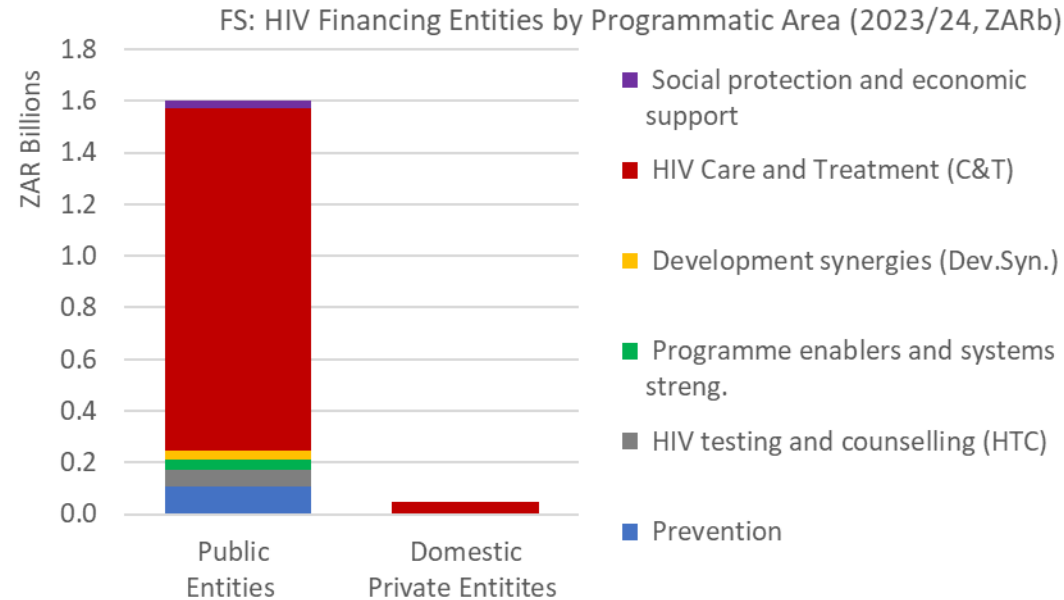
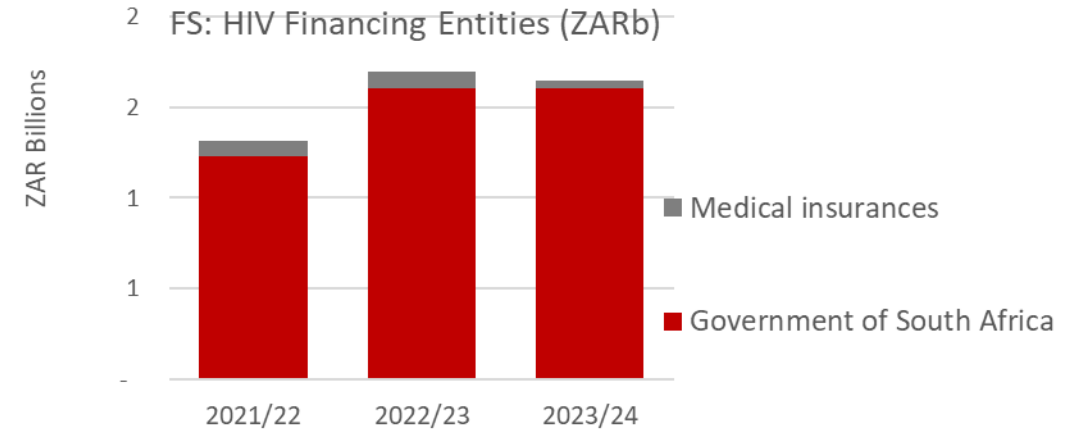
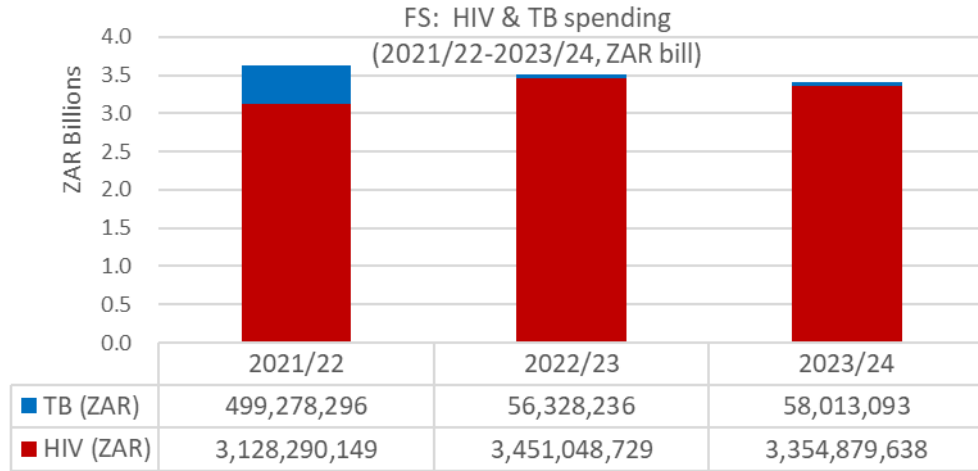
NW						
TB Activities (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
TB (drug-sensitive) treatment	14,091,537	31,071,824	36,989,994	4%	5%	6%
TB screening, case detection & diagnosis	324,564,660	585,323,560	604,940,478	96%	95%	94%
Total HIV spending (ZAR)	338,656,197	616,395,385	641,930,472	100%	100%	100%



NW TB Funding Entities (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
Public Entities	324,564,660	598,816,325	626,926,307	96%	97%	98%
Domestic medical insurances	14,091,537	17,579,060	15,004,165	4%	3%	2%
Total TB (ZAR)	338,656,197	616,395,385	641,930,472	100%	100%	100%

FREE STATE

HIV: FS (Public & Insurances FE) 2021/22 - 2023/24

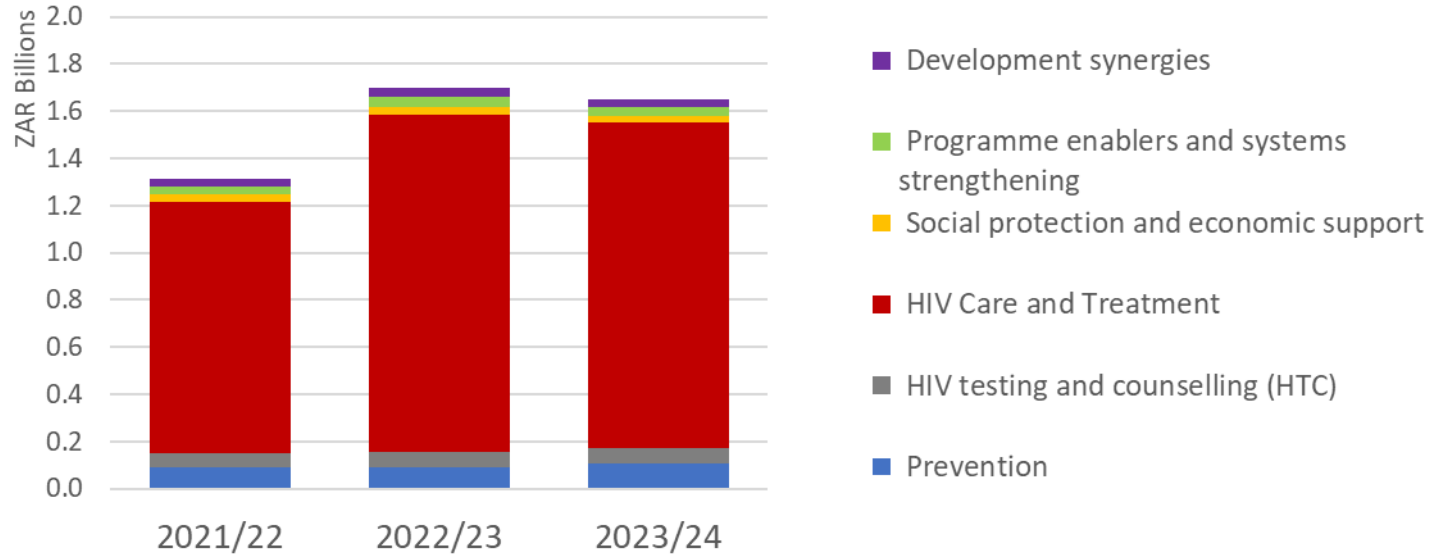


Free State						
HIV Funding Entities (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
Government of South Africa	1,229,174,807	1,604,403,148	1,601,444,713	94%	95%	97%
Medical insurances	85,331,120	92,957,099	46,988,560	6%	5%	3%
Total HIV (ZAR)	1,314,505,926	1,697,360,247	1,648,433,273	100%	100%	100%

HIV: FS (Public & Insurances FE)

2021/22 - 2023/24

FS: HIV spending by Programmatic Area

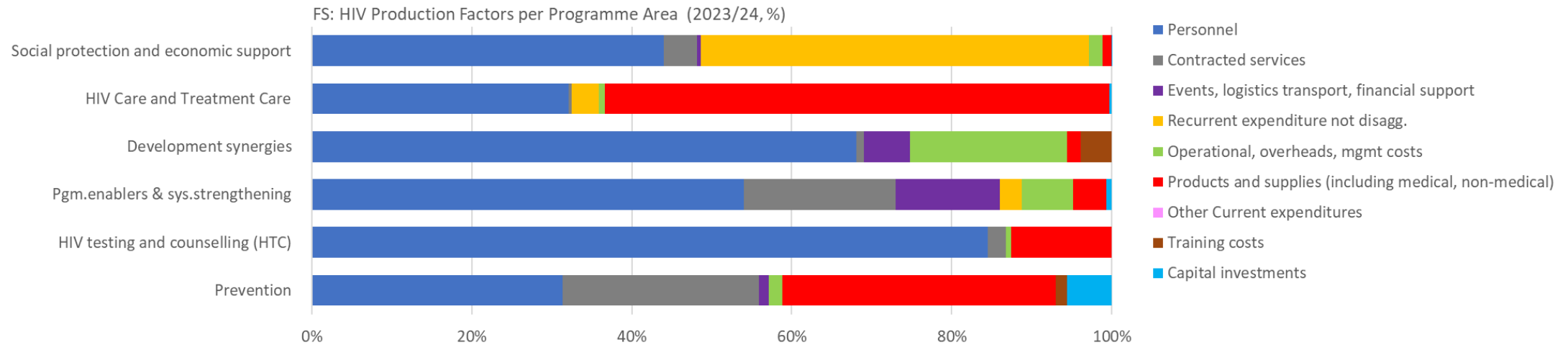


Free State

HIV spending per programmatic	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
Prevention	87,682,417	87,561,048	105,374,099	7%	5%	6%
HIV testing and counselling (HTC)	62,961,311	65,890,187	68,969,105	5%	4%	4%
HIV Care and Treatment	1,064,566,391	1,432,885,880	1,376,208,377	81%	84%	83%
Social protection and economic supp	30,550,520	33,105,060	27,898,445	2%	2%	2%
Programme enablers and systems sti	36,222,521	43,518,811	39,648,009	3%	3%	2.405%
Development synergies	32,522,766	34,399,260	30,335,237	2%	2%	2%
Total HIV spending (ZAR)	1,314,505,926	1,697,360,247	1,648,433,273	100%	100%	100%

HIV: FS (Public & Insurances FE)

2021/22 - 2023/24



Free State

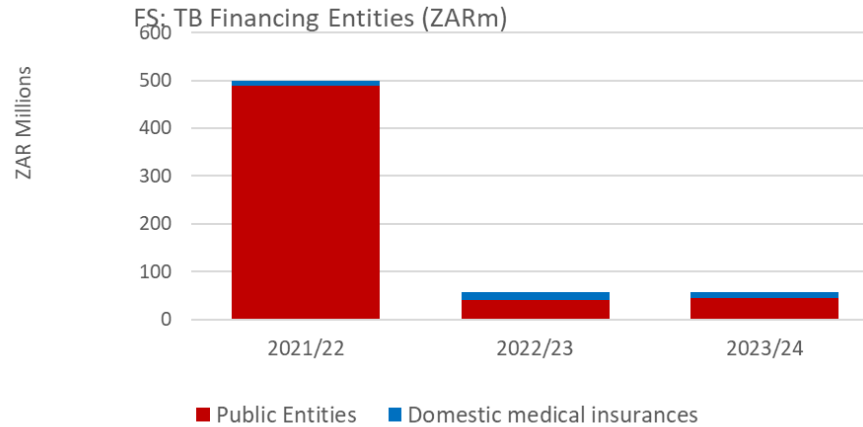
Spending on Care & Treatment activities (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
Adherence and retention on ART	108,897,187	4,757,782	4,357,281	11%	0%	0%
Specific ART-related laboratory monitoring	-	487,931,913	376,406,071	0%	36%	28%
Care and treatment services not disaggregated	438,315,422	408,107,271	469,067,376	45%	30%	35%
Anti-retroviral therapy (ART)	418,888,207	425,947,702	465,956,723	43%	32%	35%
Co-infections and opportunistic infections	13,134,455	13,184,114	13,432,367	1%	1%	1%
Grand Total	979,235,271	1,339,928,781	1,329,219,817	100%	100%	100%

Free State

Spending on Prevention (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
Condoms	22,712,657	17,632,554	30,420,795	26%	20%	29%
VMMC	5,180,547	17,008,192	9,845,446	6%	19%	9%
Key population interventions	372,838	319,252	5,464,979	0%	0%	5%
PMTCT	15,318,318	14,920,561	17,397,677	17%	17%	17%
PEP	1,955,291	2,753,155	2,842,020	2%	3%	3%
Prevention activities not disagg.	31,844,954	24,827,145	31,056,059	36%	28%	29%
Prevention for children and youth	10,297,813	10,100,191	8,347,123	12%	12%	8%
Grand Total	87,682,417	87,561,048	105,374,099	100%	100%	100%

TB: FS (Public & Insurances FE) 2021/22 - 2023/24

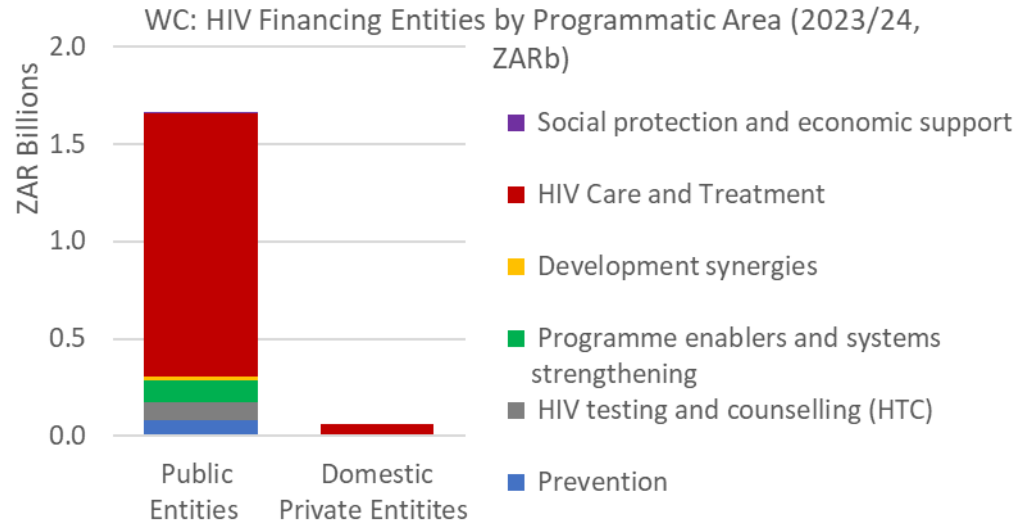
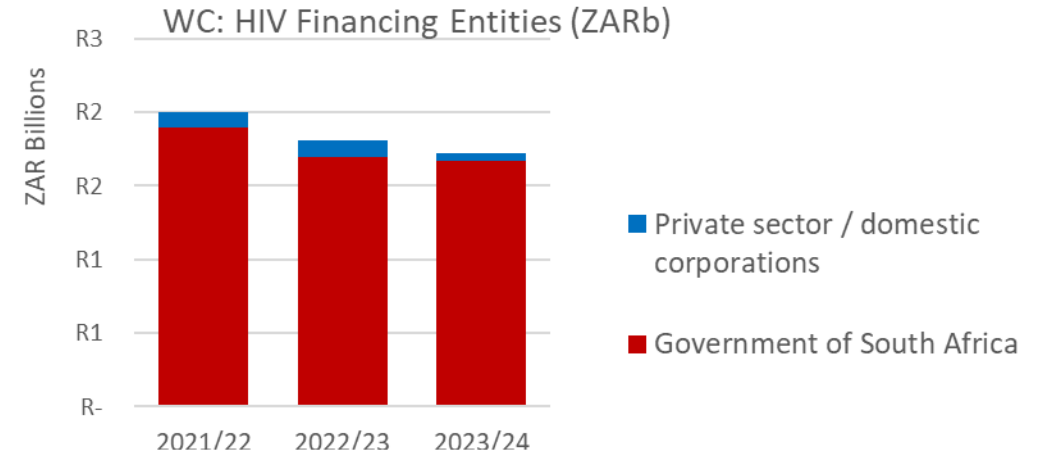
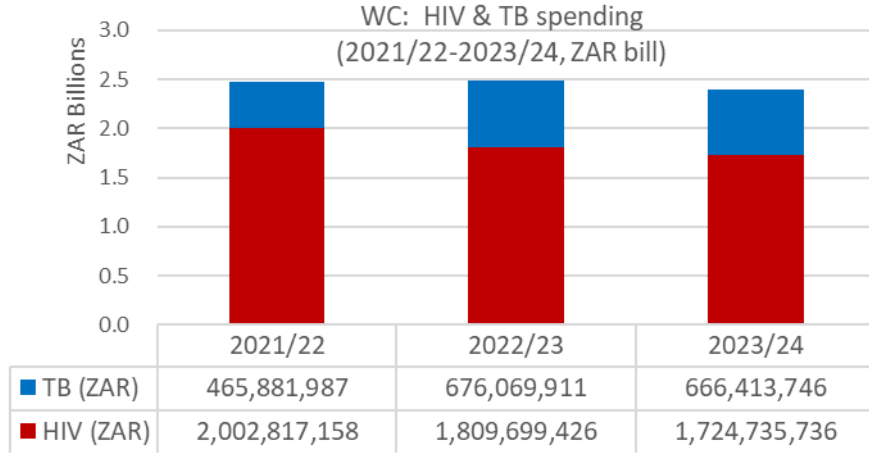
FS						
TB Activities (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
TB (drug-sensitive) treatment	42,200,454	49,560,986	48,145,369	8%	88%	83%
TB (drug-resistant) treatment	10,690,403	15,726,270	14,001,206	2%	28%	24%
TB screening, case detection & diagnosis	31,510,051	33,834,716	34,144,163	6%	60%	59%
TB Prevention	457,030,863			92%	0%	0%
PM for TB	46,979	91,891	64,386	0%	0%	0%
Total HIV spending (ZAR)	499,278,296	56,328,236	58,013,093	100%	100%	100%



Free State						
FS TB Funding Entities (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
Public Entities	488,587,893	40,601,966	44,011,887	98%	72%	76%
Domestic medical insurances	10,690,403	15,726,270	14,001,206	2%	28%	24%
Total TB (ZAR)	499,278,296	56,328,236	58,013,093	100%	100%	100%

WESTERN CAPE

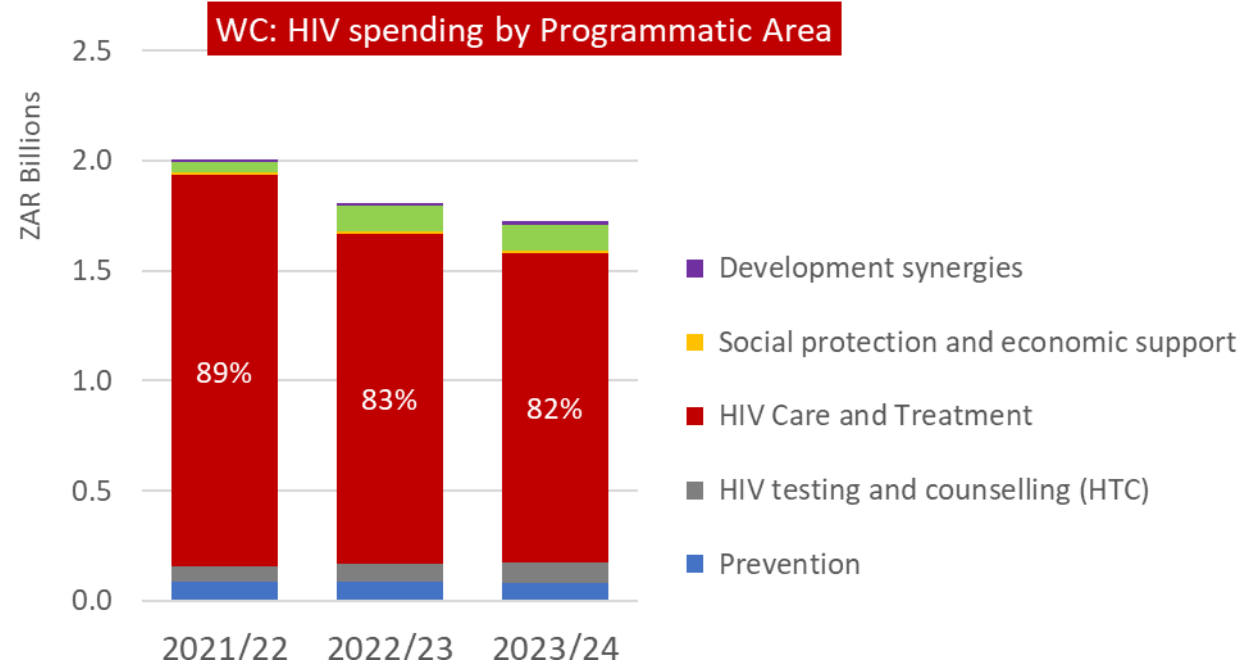
HIV: WC (Public & Insurances FE) 2021/22 - 2023/24



Western Cape							
HIV Funding Entities (ZAR)		2021/22		2022/23		2023/24	
Government of South Africa	R	1,891,619,491	R	1,692,141,441	R	1,664,530,264	
Private sector / domestic corporations	R	111,197,668	R	117,557,985	R	60,205,473	
Total HIV (ZAR)		2,002,817,158		1,809,699,426		1,724,735,736	
					%	%	%
					2021/22	2022/23	2023/24
					94%	94%	97%
					6%	6%	3%
					100%	100%	100%

HIV: WC (Public & Insurances FE)

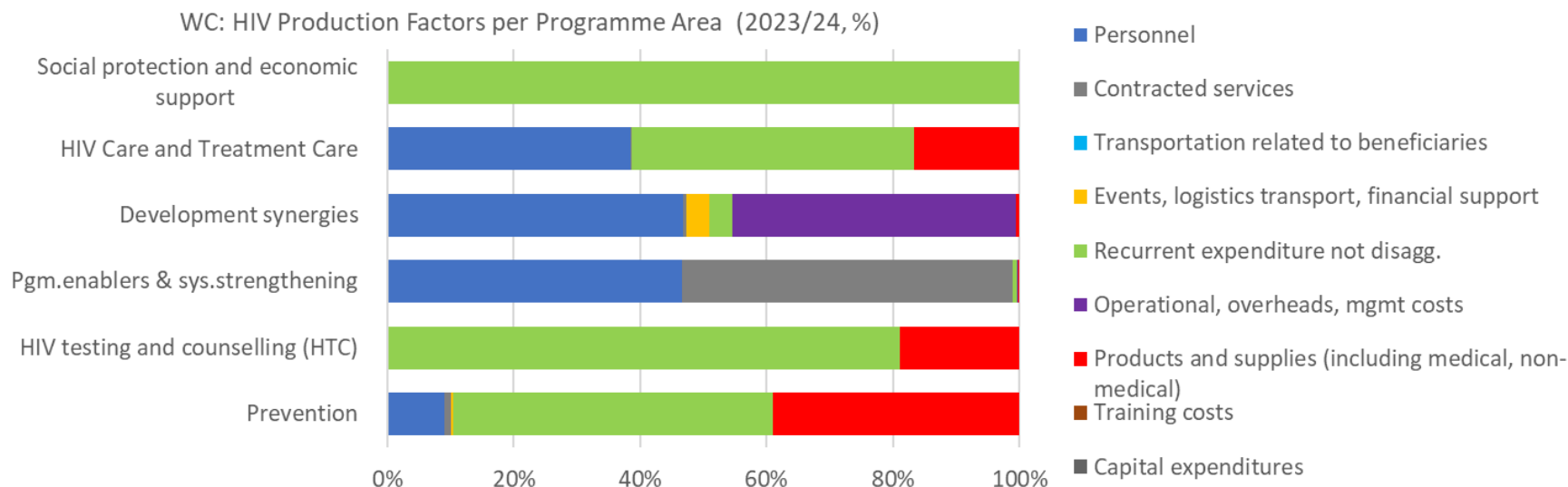
2021/22 - 2023/24



Western Cape						
HIV spending per programmatic area:	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
Prevention	86,211,171	87,178,306	82,198,600	4%	5%	5%
HIV testing and counselling (HTC)	68,642,118	82,066,953	90,069,490	3%	5%	5%
HIV Care and Treatment	1,780,036,171	1,497,719,483	1,408,981,275	89%	83%	82%
Social protection and economic support	10,947,712	10,170,458	9,987,423	1%	1%	1%
Programme enablers and systems streng	47,289,871	115,820,136	115,325,328	2%	6%	7%
Development synergies	9,690,115	16,744,089	18,173,620	0%	1%	1%
Total HIV spending (ZAR)	2,002,817,158	1,809,699,426	1,724,735,736	100%	100%	100%

HIV: WC (Public & Insurances FE)

2021/22 - 2023/24

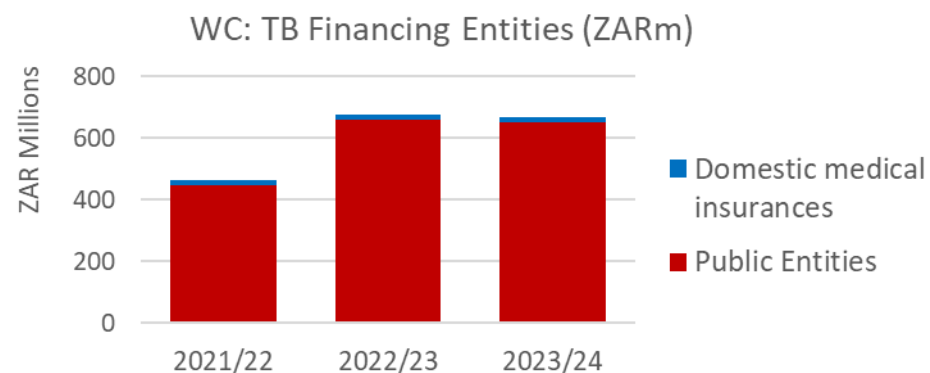


Western Cape						
Spending on Care & Treatment activities (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
Adherence and retention on ART	232,636,295	51,042,627	65,448,441	14%	4%	5%
Specific ART-related laboratory monitoring	3,602,247	1,457,395	1,329,126	0%	0%	0%
Care and treatment services not disaggregated	147,429,330	971,544,607	1,002,506,592	9%	70%	74%
Anti-retroviral therapy (ART)	1,263,586,631	334,072,870	257,389,643	76%	24%	19%
Co-infections and opportunistic infections	21,584,000	22,044,000	22,102,000	1%	2%	2%
Grand Total	1,668,838,503	1,380,161,498	1,348,775,802	100%	100%	100%

Western Cape						
Spending on Prevention (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
Condoms	46,906,361	45,700,632	47,803,451	54%	52%	58%
VMMC	5,897,770	6,981,860	4,909,231	7%	8%	6%
Key population interventions	10,397,210	13,187,451	10,876,025	12%	15%	13%
PMTCT	1,078,031	1,100,120	-	1%	1%	0%
Community mobilization	1,563,801	2,386,243	3,626,893	2%	3%	4%
Prevention for children and youth	20,368,000	17,822,000	14,983,000	24%	20%	18%
Grand Total	86,211,171	87,178,306	82,198,600	100%	100%	100%

TB: WC (Public & Insurances FE) 2021/22 - 2023/24

WC						
TB Activities (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
TB (drug-sensitive) treatment	37,178,455	62,104,949	65,987,753	8%	9%	10%
TB (drug-resistant) treatment	154,419	3,166,845	2,271,246	0%	0%	0%
TB screening, case detection & diagnosis	423,616,039	605,255,682	595,797,568	91%	90%	89%
TB Prevention	4,933,075	5,542,435	2,357,179	1%	1%	0%
Total HIV spending (ZAR)	465,881,987	676,069,911	666,413,746	100%	100%	100%



WC TB Funding Entities (ZAR)	2021/22	2022/23	2023/24	% 2021/22	% 2022/23	% 2023/24
Public Entities	445,439,495	659,048,885	650,831,194	96%	97%	98%
Domestic medical insurances	20,442,493	17,021,027	15,582,552	4%	3%	2%
Total TB (ZAR)	465,881,987	676,069,911	666,413,746	100%	100%	100%