



LIMPOPO HEALTH

BUDGET VOTE SPEECH

08 04 2025



DELIVERED BY: MEC FOR HEALTH DIEKETSENG MASHEGO

AT THE LEGISLATURE CHAMBER ON THE 8TH OF APRIL 2025

Hon. Speaker and Deputy speaker

Hon. Premier Dr Phophi Ramathuba

Colleagues in the Executive Council

The Chairperson of the Portfolio Committee on health, Hon Dr. Malebana

Leader of the official Opposition

Hon. Members of the Provincial Legislature (MPLs)

Director general of the Province and all HODs

Our traditional Leaders

Our traditional health practitioners

Leaders of the religious community

Esteemed guests, ladies and gentlemen

Today, we gather to affirm our unwavering commitment to the health and well-being of the people of Limpopo, under the banner of hope and progress. As MEC for Health, I stand before you not only as a representative of the African National Congress but as a servant of the people—entrusted with the sacred duty of safeguarding their health, ensuring that every citizen has access to the care they deserve.

This Budget Vote comes at a significant time, as we mark Freedom Month, a time when we commemorate and celebrate the immense strides we have made over the past three decades of democracy since 27 April 1994. It is also a moment to honor the sacrifices of the unsung heroes and heroines who fought for a country that is democratic, equal, and free from all forms of discrimination. These sacrifices lay the foundation for the progress we now see, and it is in their memory that we remain dedicated to delivering quality healthcare to every individual in Limpopo.



Honorable Speaker, our vision for healthcare is rooted in the principles of equality, dignity, and social justice. The ANC has long championed the cause of accessible and equitable healthcare, and our manifesto reflects this core commitment. We envision a Limpopo where no one is left behind—a province where all people, regardless of their socio-economic status, have access to high-quality healthcare services. A healthy population is not only a fundamental right, but it also drives economic growth, reduces inequality, and fosters a society that can thrive.

In alignment with the National Development Plan (NDP) Vision 2030, and our provincial development strategy which is the Limpopo Development Plan, the 7th Administration has focused on three critical pillars for progress in the healthcare sector:

- Driving inclusive economic growth and job creation within the healthcare sector.
- Reducing poverty and tackling the high cost of living through affordable healthcare initiatives.
- Building a capable, ethical, and developmental state that delivers on its promises.

While our department contributes to all these priorities, we are particularly focused on the second pillar—reducing poverty and tackling the high cost of living. By providing free primary healthcare and affordable services at the hospital level, we are not only making health services accessible but also empowering our citizens to fully participate in economic activities.

A healthy society is a productive society, and a healthcare system that is both affordable and accessible ensures that economic opportunities are within reach for all.

Madam Speaker, it is an undeniable fact that expensive healthcare burdens households, erodes income, and increases the cost of living. This is why the implementation of the **National Health Insurance (NHI)** must no longer be a subject of political debate. It is a critical step toward achieving health equity, and it is a solution whose time has come. The NHI will remove financial barriers to essential health services, providing universal access and ensuring that healthcare is not a privilege, but a right for every South African.



Madam Speaker, our mission is clear: to continue making progress toward a healthier, more equitable Limpopo. The journey we are on is one of hope—hope for a future where every individual has access to the care they need to live long healthy lives and to contribute to the prosperity of our province and nation.

PRIMARY HEALTH CARE

Primary healthcare stands as the cornerstone of our health system, being the closest point of contact for the community. With this in mind, the Department of Health has made a deliberate and consistent effort to improve access to health services by extending the operating hours of our primary health care clinics. However, this progress is often undermined by unfortunate incidents, particularly criminal activities, which have led to the suspension of 24-hour services at some of our facilities. As a result, the number of clinics providing 24-hour services has decreased from 217 to 211.

Madam Speaker, just this past weekend, at Ga Madiba Clinic, thugs stole the Clear View fence. They held security guards at gun point, while they remove the installed fence meant to provide security at the facility. We once again call upon all community members to partner with us, along with law enforcement, to ensure that our facilities are protected. By working together, we can preserve the progress we've made and continue to offer accessible care to all. In addition the department is currently doing audit of all the PHC facilities, starting with those offering 24 hours with the aim to standardize and improve security at our PHC facilities, which will not only rely on human beings, but enhanced with technology.

Moreover, addressing the staff shortages is equally vital in ensuring that our healthcare services remain uninterrupted. The unexpected attrition of nursing staff has further impacted our ability to maintain consistent 24-hour services. In response, the department has launched a recruitment drive to hire 305 professional nurses and 40 staff nurses, all of whom are set to begin their duties this month. These efforts are part of our ongoing commitment to ensure that our healthcare facilities are adequately staffed, enabling us to provide timely and continuous care.



HUMAN PAPILLOMAVIRUS VACCINE (HPV)

Another area of focus is the prevention of diseases such as cervical cancer, which remains a significant health concern for women. Globally, a woman dies from cervical cancer every two minutes. In South Africa, nearly 11,000 women are diagnosed with cervical cancer annually, with a staggering 50 percent succumbing to the disease. This loss of life is particularly tragic because these deaths are preventable. To combat this, the national government has introduced the Human Papillomavirus (HPV) vaccine, a key measure to protect women from cervical cancer. Since 2014, in partnership with the Department of Education, we have administered the HPV vaccine to over 700,000 girls in schools.

Last year, we expanded access to this vaccine by targeting healthcare facilities, reaching an additional 63,000 girls. For this financial year, we have allocated a budget from the district health conditional grant to continue this vital work. Through these efforts, we are not only preventing cancer but providing hope for healthier futures for women across our province.

MALARIA

In addition to addressing preventable diseases like cervical cancer, our department continues to make strides in tackling malaria, a disease that has historically affected many of our communities. Despite the recent heavy rainfall, our Malaria Program continues to make significant strides. The department is proud to report that malaria cases in Limpopo have remained within the alert threshold, with no outbreaks recorded. In fact, the province has seen the lowest malaria caseload in more than a decade, with just 751 cases reported. This remarkable achievement is due to the strategic indoor residual spraying carried out in high-risk areas, combined with intensive surveillance efforts. We are also grateful to the communities in these high-risk areas for their cooperation and support, which has been instrumental in the success of this program. Through our collaborative efforts, spraying teams have reached over 926,000 structures this year, with the help of purpose-built indoor residual spraying trucks that ensure our teams can safely reach even the most remote areas.



Furthermore, our malaria mortality rate remains well below the 1% threshold, with only three deaths reported. This reflects the department's commitment to effective diagnosis, treatment, and case management, backed by an uninterrupted supply of essential medicines and testing kits. With the dedication of our frontline healthcare workers, we continue to make progress in the fight against this preventable and treatable disease, ensuring that no community is left vulnerable.

HIV, STIS, AND TB CONTROL

Our commitment to health equity also extends to the fight against HIV and tuberculosis, two diseases that continue to burden our communities. Madam Speaker, one of our key achievements has been the launch of Pre-Exposure Prophylaxis (PrEP) in Limpopo, which was introduced during the World AIDS Day commemoration on December 1, 2023. PrEP is now available in all public health facilities across the province, and we have already surpassed our target by initiating 19,021 patients, against a target of 10,000 for the 2024 calendar year. The success of this initiative is reflected in the low positivity rate among adolescents and youth in the province, which remains at a steady 1.0% from April 2024 to December 2024, despite increased HIV testing within this group. Furthermore, the PCR positivity rate at birth and six months remains low, at 0.6% (46/7610) and 0.17% (28/15,657) respectively.

The resilience of South Africans trumps all other interventions in the fight against HIV/AIDs. Despite a decrease in donor support, I am confident that we will not only survive this challenge but grow stronger in our resolve to combat the epidemic. It is also important to highlight that on February 25, 2025, the Minister of Health launched a campaign to address the missing 1.1 million individuals on ART (Antiretroviral Treatment). For Limpopo, we have set a target to link 180,996 known positive clients, as well as those who have disengaged from ART, to treatment by December 2025. To make it easier for patients to remain on treatment, the department will continue to strengthen the Centralised Chronic Medicine Dispensing and Distribution (CCMDD) and multi-month dispensing (MMD) programs.



TB PREVENTIVE THERAPY

In parallel to our efforts on HIV, the fight against tuberculosis (TB) remains a priority. TB continues to be a significant challenge both nationally and in our province. To ensure that we overcome this battle, the department has implemented advanced TB testing methods, including the TB Nucleic Acid Amplification Test (NAAT). This innovative diagnostic tool not only detects TB but also identifies patients' resistance patterns to current treatment regimens. To date, we have successfully tested 77,908 patients across Limpopo using this technology. As a result, we have seen a 5.5% increase in the TB treatment initiation rate, rising from 92% in the 2023/2024 financial year to 97.4% in 2024/2025. This achievement surpasses national and provincial targets and demonstrates our ability to connect TB patients with essential treatment services. Thanks to improved case management and effective strategies, the TB burden in our province has decreased from 13,268 cases in 2023/2024 to 11,902 cases in 2024/2025. Furthermore, the TB-related death rate has been reduced by 3.5%, from 12.4% in 2023/2024 to 8.9% in 2024/2025. These advancements reflect the progress we continue to make in the fight against TB, ensuring better health outcomes for our communities.

Madam Speaker, as we set ourselves these bold and ambitious targets — to continue making strides in improving our primary health care, lowering maternal mortality, to create lasting impacts in our relentless fight against HIV/AIDS and tuberculosis, and to enhance nutrition and overall healthcare within our facilities — we are fully aware of the challenges that lie ahead. The road to achieving these goals is not without its costs, both financial and logistical. However, it is a cost that we are committed to bearing, as the well-being of our people is of paramount importance. In recognition of these challenges and the vital need for comprehensive healthcare services, we have allocated a significant R13,6 billion for the current financial year. This allocation will be directed towards strengthening our district hospitals and district health Services which is also comprised of our primary health care facilities, ensuring that our healthcare system is more resilient, accessible, and capable of delivering quality care to every corner of our province. We understand that investment in healthcare is an investment in the future of our society, and we remain steadfast in our commitment to building a healthier, more prosperous South Africa for all.



EXPANDED PUBLIC WORKS PROGRAMME

Equally, as we address critical health challenges, the department remains committed to creating opportunities for economic participation and job creation through initiatives such as the Expanded Public Works Programme (EPWP). Through the Limpopo Department of Health's EPWP program, we have created 639 work opportunities in the 2024/25 financial year. These opportunities include positions for community health work assistants, general workers for food services, U-filing assistants, and data capturers. Looking ahead, we aim to create an additional 383 work opportunities in the 2025/2026 financial year. While the reduction in job opportunities for EPWP cadres can be attributed to a reduced budget allocation in the 2025/2026 FY, the department is committed to using the available resources wisely. As part of our continued commitment to job creation, we have set aside a budget to create 1,836 EPWP work opportunities, bringing the total number of opportunities to 2,219. These opportunities not only help empower individuals but also contribute to the overall health and well-being of our communities. Through all these efforts, we remain steadfast in our vision of a healthier Limpopo, where every citizen has access to quality healthcare, and together, we continue to make significant strides toward a brighter, healthier future for all.

MOTHER, CHILD, AND WOMEN'S HEALTH AND NUTRITION (MCWH & N)

Reducing maternal deaths has been one of our major preoccupation over the years through assessing and measuring maternal deaths by different levels of care independently, such as district, regional and tertiary hospital performance separately. The department has reported low maternal mortality ratio performance at 104.7 per 100 000 live births against the 115 per 100 000 live births target in FY 2023/24. Although the 2024/25 financial year data is not yet ready, as this indicator is reported annually by end of Q4 reporting, the preliminary data shows that maternal mortality ratio performance would still be within the target of 115 per 100 000 live births. No woman should die while giving birth, the department is committed to progressively decreasing the maternal mortality ratio target of 70 per 100 000 live births by 2030. To enhance the neonatal care in Vhembe District, two alternative building technology (ABT) structures were provided at Tshilidzini and Elim Hospitals. These are fully furnished neonatal units with state of the art medical equipment.



NUTRITION SERVICES

Nutrition plays a critical role in the healing process for both adult and infant patients. The department has made substantial strides in expanding breast milk banks, with the number increasing from three (at Letaba, Mankweng, and Philadelphia Hospitals) to four, with the newest addition being at Mokopane Hospital in the Waterberg district. We are committed to furthering this progress in the current financial year, with plans to open another breast milk bank in Vhembe District. Our goal is to continue establishing satellite breast milk banks and call upon the community, especially mothers, to become donors in the fight against malnutrition.

In addition, over the past two years, the department has procured food preparation equipment for various health facilities. This initiative will continue as we work to provide better equipment for the remaining health facilities across the province.

EMERGENCY MEDICAL SERVICES (EMS)

Madam Speaker, the provision of emergency medical services in the province has seen significant improvement with the procurement of 569 ambulances at the close of the 2023/24 financial year. This investment has led to remarkable gains in response times, with urban and rural response now at 98%, surpassing the 65% urban target and 75% rural target. We are indeed exceeding expectations. In the 2024/25 financial year, we procured 10 rescue vehicles equipped with specialized tools to access patients trapped in vehicle wreckages. Additionally, 37 Planned Patient Transport (PPT) vehicles have been added to our fleet, enhancing our capacity for interfacility transfers. We will be formally launching and distributing them in the coming days. We plan to procure another 37 emergency vehicles in the 2025/26 financial year. The Department has finalised the procurement of the Computer Aided Dispatch (CAD) system, which will allow centralised access to the ambulances and ensure that an ambulance that is closest to the incident is dispatched. We are anticipating that the CAD system will lead to many improvements from the management of the fleet to patient care delivery by Emergency Medical Services (EMS). The system will be the first of its kind in the province with Limpopo being the third nationally to implement it.



Madam Speaker, we are far from finished when it comes to the vital work of enhancing our Emergency Medical Services (EMS). This is a critical sector that directly impacts the lives of every citizen, and as such, it deserves our continued, unwavering commitment. We are steadfast in our determination to not only improve our fleet, but also to integrate cutting-edge technology that will ensure faster response times, better patient care, and overall operational efficiency. The need for top-tier EMS services has never been more pressing, and it is our responsibility to rise to the challenge. This financial year, we have allocated a substantial investment of R1.2 billion — a clear reflection of our commitment to strengthening this essential service. These funds will be directed toward modernizing equipment, expanding our capabilities, and ensuring that EMS remains at the forefront of healthcare innovation. The people rely on us in their most vulnerable moments, and it is our duty to ensure that we provide nothing less than excellence in every emergency response.

TERTIARY SERVICES CONDITIONAL GRANTS

The department's efforts to improve mental health services are supported through the National Health Insurance (NHI) grant. This grant has played a pivotal role in reducing the backlog of forensic mental observations, which stood at 396 cases. By contracting independent service providers, the department has successfully completed over 260 forensic mental evaluations by the end of the 2024/25 financial year. Additionally, the grant has enabled the recruitment of 8 clinical psychologists, 6 social workers, 13 registered counsellors, and 1 occupational therapist to enhance the mental health workforce across the province.

On the oncology front, the department is pleased to announce the procurement of a Positron Emission Tomography (PET) CT Scan machine, now installed and awaiting commissioning at Pietersburg Hospital. This machine will provide crucial diagnostic services, ensuring that cancer patients no longer need to travel to Gauteng for imaging. This timely intervention will greatly improve clinical outcomes. In 2025/26, we will further enhance cancer treatment capabilities by procuring an additional Linear Accelerator (LINAC) to strengthen radiation therapy services. We are also investing in training healthcare professionals in palliative care to ensure comprehensive, holistic care for patients with end-of-life conditions. To further



strengthen our tertiary services to ensure that they meet the overwhelming demand, for this financial year, we are allocating an amount of R2,3 billion for central hospital services. This will enable our central hospitals to among other things invest in cutting edge medical equipment in order to improve the turnaround for all tertiary services in the province. Furthermore, we have set aside an amount of R3.2 billion for regional and specialized hospitals.

ACADEMIC COMPONENT PROFILE 2024/25

The allocation of specialists at various levels of care is a critical part of enhancing the delivery of specialized services and reducing patient waiting times. Over the years, Limpopo has faced challenges in recruiting and retaining medical specialists. However, the department has made notable progress. In the 2024/25 financial year, only 10 medical specialists resigned, a significant improvement compared to previous years. As a result, the number of medical specialists in Limpopo has risen to 172, with 122 specialists serving in tertiary and specialized hospitals, 43 in regional hospitals, and 7 in district hospitals. This decline in resignations can be attributed to improved recruitment strategies and better working conditions, which are key to retaining skilled professionals.

TRAINING: MEDICAL AND DENTAL REGISTRARS

The department's partnership with the University of Limpopo has been instrumental in training both undergraduate and postgraduate students. Currently, 121 registrars are training to become specialists in various disciplines, and 13 supernumerary registrars have been sent to universities outside the province. The department's focus on increasing the number of specialists is particularly crucial with the construction of the new 488-bedded Limpopo Central Hospital (LCH), which is 21% complete. The department is committed to training a sufficient number of specialists to meet the needs of this new hospital and improve service delivery across the province. It is for this reason that an amount of R650 million has been committed to health science and training in this financial year. The biggest chunk of this allocation will go to the work done by our own nursing colleges to produce more nursing graduates to ensure that we meet the demands.



HEALTH INFRASTRUCTURE

Honourable Speaker, during the 2024/25 financial year, significant progress was made in improving healthcare infrastructure across Limpopo. The department installed alternative power supply systems, including inverters and batteries, at 85 primary healthcare facilities to address the challenges of load shedding. New generators were also provided to several hospitals in different districts to ensure reliable back-up power. Additionally, the department overhauled mortuary facilities, replaced theatre air-conditioning systems, and completed targeted maintenance at various health facilities to improve service delivery.

Looking ahead to 2025/26, the department will upgrade key areas at Ellisras and FH Odendaal Hospitals, complete Phase 2 of the power supply project at 19 more facilities, and refurbish mortuary chiller plants and theatre air-conditioning systems at Elim and Botlokwa Hospitals. Continued maintenance, including improvements to water and sanitation, will also be carried out across the province to further enhance healthcare services.

Madam Speaker, ensuring that our healthcare system not only grows but thrives requires more than just expanding services; it demands that we maintain and revitalize the very infrastructure that supports these services. The condition of our health facilities directly impacts the quality of care that our communities receive, and it is essential that these facilities are equipped to meet the demands of a growing population. That is why, for this financial year, we have set aside a substantial allocation of R900 million specifically for health facilities management. This allocation is crucial in ensuring that our healthcare infrastructure is not only well-maintained but also modernized to create an environment that promotes healing, comfort, and dignity for both patients and healthcare professionals. By investing in the revitalization of our health facilities, we are laying the foundation for a more efficient, accessible, and high-quality healthcare system that can meet the needs of all South Africans. This is not just about bricks and mortar; it's about building a healthcare environment that enables our medical teams to deliver the best possible care, in spaces that reflect our commitment to their well-being and to the health of our people.



RURAL HEALTH MATTERS OUTREACH PROJECT STATISTICS

Honourable Speaker, the Limpopo Department of Health remains unwavering in its commitment to prioritizing rural healthcare, particularly through the Rural Health Matters project. We are immensely grateful for the selfless dedication of specialists, both from Limpopo and those working in other provinces, who volunteer their expertise in various surgical disciplines. In the 2024/25 financial year, this project has already achieved outstanding success, with 2,268 operations and 156 radiological studies completed. Among these, 502 cataract surgeries and 451 orthopedic procedures stand out as key accomplishments. These efforts reflect the collective commitment to enhancing healthcare access in our rural areas. None of this would have been possible without the dedication and selflessness of some of our healthcare professionals that we continue to be indebted to. Therefore, I ask you to join me in recognizing and acknowledging the incredible and patriotic citizens who are here with us today: Prof. Matshidza, Dr. Mudau, Dr. Dikgale, Dr. Latakgomo, Dr. Mkabile, Dr. Vyamungu, Dr. Masotja, Dr. Muhlari, Dr. Hadzhi, Dr. Masegela, and Dr. Baloyi. Their hard work and tireless service have truly made a difference in the lives of many.

LIMPOPO FORENSIC PATHOLOGY SERVICES

Limpopo's Forensic Pathology Services have garnered national recognition for their expertise in managing mass disasters. In the past year, the department responded to a tragic incident in the North-West province, assisting with the identification and management of fatalities following a mining disaster. The department understands the emotional toll of working in forensic pathology and has allocated resources for offsite debriefing sessions to support the mental health of FSP staff members.

To enhance health technology, the department has procured two Computed Tomography (CT) scanners for Mankweng and Pietersburg Hospitals, along with ten Digital Ceiling Suspended X-ray machines and other essential medical equipment worth R84 million for regional and district hospitals.



CORPORATE SERVICES

Lawsuits against the department continue to pose a significant challenge, with some unscrupulous legal practices exacerbating the issue. In response, we are proactively implementing several strategies to mitigate these challenges, including strengthening clinical governance and exploring alternative dispute resolution mechanisms. At the same time, we recognize the importance of a well-structured and efficient workforce in overcoming these obstacles. To this end, the organizational structure for the head office has been finalized, and a comprehensive review of district and facility structures is currently underway. This review aims to ensure that positions are scientifically allocated, based on actual staff needs, which will not only enhance overall efficiency but also better align our human resources with the province's evolving healthcare demands.

REVENUE COLLECTION

The financing of health services in the Limpopo Province continues to be a significant challenge. The allocated financial resources fall short of meeting the healthcare needs of the province's residents, largely due to the country's unfavourable economic climate and the steady decline in the province's equitable share. This situation has been exacerbated by the turbulent economic conditions experienced during previous Medium-Term Expenditure Framework (MTEF) periods, which led to budget cuts and had far-reaching implications for the department's equitable share allocations.

To help mitigate this shortfall, we have prioritized revenue collection, and community members are encouraged to pay for the health services they receive. The department is on track to surpass its revenue collection target of R220 million for the 2024/25 financial year, with projections of increasing revenue in the coming years. We are also committed to ensuring that primary healthcare services, such as clinics and mobile clinics, remain accessible and free of charge to those in need.



BUDGET BREAKDOWN: VOTE 07: HEALTH

The 2025/26 health budget has increased by 5.8% to R26.1 billion, with a significant portion allocated to strengthening district health services and district hospitals. R13.6 billion has been earmarked for this purpose, making it the largest share of the budget. Other key allocations include R3.2 billion for regional and specialized hospitals, R174.1 million for malaria control, and R2 billion for HIV and TB services. This increased funding will support the continued expansion of health services and infrastructure, ensuring that the province remains on a path of progress and improved health outcomes for all.

In conclusion, Honourable Speaker, we stand at a pivotal moment in the evolution of healthcare in Limpopo. The progress we have made—from reducing maternal mortality to improving emergency medical services, advancing our nutrition programs, and investing in state-of-the-art medical technology—demonstrates that hope is not just a concept, but a living, breathing force that propels us forward. Our work is far from done, but with each step, we are laying the foundation for a healthier, stronger, and more resilient province. As we continue to build on these achievements, we remain united by a common purpose: to ensure that every resident of Limpopo has access to the care they deserve, when they need it most. Through innovation, collaboration, and a steadfast commitment to progress, we will continue to turn the vision of a healthier future into a reality. Together, we will bring about the transformation our people deserve—guided by the banner of hope, sustained by the promise of progress, and driven by the belief that together we can and will achieve more to reduce poverty and tackle the high cost of living through affordable healthcare initiatives.

Thank you.



**SUMMARY OF THE 2025/26 MEDIUM TERM EXPENDITURE FRAMEWORK:
HEALTH-VOTE 07**

Summary Per Funding Source	Adjusted Appropriation	Medium-term Estimates		
R thousand	2024/25	2025/26	2026/27	2027/28
Equitable share	20 448 725	21 640 867	23 170 585	24 118 446
Conditional grants	4 088 524	4 201 854	4 226 224	4 417 375
Departmental receipts	220 612	230 981	241 375	252 237
TOTAL	24 757 861	26 073 702	27 638 185	28 788 058

Summary Per Programme	Adjusted Appropriation	Medium-term Estimates		
R thousand	2024/25	2025/26	2026/27	2027/28
1. Emergency Medical Services	300 219	309 734	335 871	350 985
2. District Health Services	16 316 209	17 277 371	18 490 595	19 206 331
3. Emergency Medical Services	1 289 017	1 197 575	1 230 563	1 162 649
4. Provincial Hospital Services	2 949 816	3 176 333	3 335 080	3 542 924
5. Central Hospital Services	2 307 520	2 366 212	2 473 145	2 672 329
6. Health Sciences And Training	576 758	658 644	671 788	702 019
7. Health Care Support Services	169 057	180 591	185 071	193 398
8. Health Facilities Management	849 265	907 242	916 072	957 423
TOTAL	24 757 861	26 073 702	27 638 185	28 788 058



Summary Per Programme Classification	Adjusted Appropriation	Medium-term Estimates		
R thousand	2024/25	2025/26	2026/27	2027/28
Compensation of employees	16 852 870	18 041 492	18 857 631	19 642 673
Goods and services	6 985 837	7 202 994	7 854 935	8 276 392
Provinces and municipalities	2 942	2 687	2 812	2 939
Departmental agencies and accounts	26 090	26 120	27 322	28 551
Households	124 522	155 569	160 602	167 740
Buildings and other fixed structures	315 340	258 949	362 225	357 225
Machinery and equipment	450 260	385 891	372 657	312 538
TOTAL	24 757 861	26 073 702	27 638 185	28 788 058