



health

Department of  
Health  
FREE STATE PROVINCE

# ANNUAL REPORT

2024/25 Financial Year



DEPARTMENT OF HEALTH  
PROVINCE OF FREE STATE  
VOTE NO. 5

# ANNUAL REPORT

2024/25 Financial Year



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# **PART A: GENERAL INFORMATION**



**1. DEPARTMENT GENERAL INFORMATION**

|                            |                                                                                           |
|----------------------------|-------------------------------------------------------------------------------------------|
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## 2. LIST OF ABBREVIATIONS/ACRONYMS

|          |                                                            |        |                                                  |
|----------|------------------------------------------------------------|--------|--------------------------------------------------|
| ACSM     | Advocacy Communication and Social Mobilisation             | EPI    | Expanded Programme on Immunisation               |
| AANC     | Advanced Ante Natal Care                                   | ETAT   | Emergency Triaging, Assessment and Treatment     |
| AFP      | Adolescent Family Planning                                 | FSDoH  | Free State Department of Health                  |
| AGSA     | Auditor General of South Africa                            | FSSON  | Free State School of Nursing                     |
| AIDS     | Acquired Immune Deficiency Syndrome                        | FPS    | Forensic Pathology Services                      |
| ALOS     | Average Length of Stay                                     | FSCoEC | Free State College of Emergency Care             |
| ANC      | Ante – natal care                                          | FSPC   | Free State Psychiatric Complex                   |
| AOP      | Annual Operational Plan                                    | FY     | Financial Year                                   |
| APP      | Annual Performance Plan                                    | GPs    | General Practitioners                            |
| ART      | Anti – Retroviral Treatment                                | HAST   | HIV&AIDS / STI and TB                            |
| ARV      | Antiretroviral                                             | HBB    | Helping Babies Breathe                           |
| AYFS     | Adolescent & Youth Friendly Services                       | HCSS   | Health Care Support Services                     |
| BANC     | Basic Ante – natal care                                    | HCW    | Health Care Workers                              |
| BAS      | Basic Accounting System                                    | HFM    | Health Facilities Management                     |
| BBAS     | Babies Born Before Arrivals                                | HIV    | Human Immunodeficiency Virus                     |
| BLS      | Basic Life Skills                                          | HIV SS | HIV Self-Screening                               |
| BoD      | Burden of Diseases                                         | HMS 2  | Health Management System version 2               |
| CCMOD    | Central Chronic Medicine Dispensing and Distribution       | HOD    | Head of Department                               |
| CCTV     | Closed-Circuit Television                                  | HPSCA  | Health Professional Council of South Africa      |
| CDC      | Centre for Disease Control                                 | HPRS   | Health Patient Registration System               |
| CEO      | Chief Executive Officer                                    | HPV    | Human Papilloma Virus                            |
| CHE      | Council on High Education                                  | HR     | Human Resource                                   |
| CHIP     | Child Problem Identification Programme                     | HRD    | Human Resource Development                       |
| CHWs     | Community Health Workers                                   | HRP    | Human Resource Plan                              |
| CoC      | Certificate of Compliance                                  | HTA    | High Transmission Areas                          |
| COS      | Community Outreach Services                                | HTS    | HIV Counselling and Testing Services             |
| COPD     | Chronic obstructive pulmonary disease                      | HVAC   | Heat Ventilation Air Conditioner                 |
| COVID-19 | Corona Virus Disease of 2019                               | IBUR   | Inpatient Bed Utilisation Rate                   |
| CPSI     | Centre for Public Sector Innovation                        | ICRM   | Ideal Clinic Realisation and Maintenance         |
| CTOP     | Choice on Termination of Pregnancy                         | ICT    | Information Communication Technology             |
| DHB      | District Health Barometer                                  | IDP    | Integrated Development Plan                      |
| DDM      | District Development Model                                 | IHF    | Ideal Health Facility Framework                  |
| DDG      | Deputy Director General                                    | IHL    | Institutions of Higher Learning                  |
| DHIS     | District Health Information System                         | IMCI   | Integrated Management of Childhood Illnesses     |
| DHMO     | Dental Health Maintenance Organization                     | IPC    | Infection Prevention and Control                 |
| DHS      | District Health Services                                   | IUCD   | Intra-uterine contraceptive device               |
| DPC      | Disease Prevention and Control                             | LTFU   | Loss-to-Follow Up                                |
| DORT     | District Outbreak Response Team                            | M&M    | Morbidity and Mortality                          |
| DPISA    | Department of Public Service and Administration            | MCWH&N | Maternal, Child and Women's Health and Nutrition |
| DS – TB  | Drug Sensitivity Tuberculosis                              | MDT    | Multi-Disciplinary Team approach                 |
| EMC      | Emergency Medical Care                                     | MDR-TB | Multi Drug Resistant Tuberculosis                |
| EMS      | Emergency Medical Care                                     | MHC    | Mental Health Care                               |
| EMS P1   | Emergency Priority one calls                               | MHRBs  | Mental Health Review Boards                      |
| EPWP     | Expanded Public Works Programme                            | MMC    | Medical Male Circumcision                        |
| ESMOE    | Essential Steps in the Management of Obstetric Emergencies | MOU    | Memorandum of Understanding                      |
| MTEF     | Medium-Term Expenditure Framework                          | TB     | Tuberculosis                                     |



|          |                                                                     |           |                                               |
|----------|---------------------------------------------------------------------|-----------|-----------------------------------------------|
| MTSF     | Medium-Term Strategic Framework                                     | TIDS      | Technical Indicator Descriptions              |
| MSSN     | Management of Small & Sick Neonates                                 | UAMP      | User Asset Management Plan                    |
| NCDs     | Non-Communicable Diseases                                           | UHC       | Universal Health Coverage                     |
| NDP      | National Development Plan                                           | UTT       | Universal Test and Treat                      |
| NDoH     | National Department of Health                                       | VIP       | Virtual Private Network                       |
| NECET    | National Emergency Care Education and Training                      | WBOTs     | Ward-based Outreach Teams                     |
| NHA      | National Health Act                                                 | WBPHCOTs  | Ward-based Primary Health Care Outreach Teams |
| NHI      | National Health Insurance                                           | WHO       | World Health Organization                     |
| NHLS     | National Health Laboratory Services                                 | WSP       | Workplace Skills Plan                         |
| NIMART   | Nurse Initiated Management of Anti-Retroviral Therapy               | XTDR - TB | Extreme Drug-Resistant Tuberculosis           |
| O&P      | Orthotics & Prosthetics                                             |           |                                               |
| OHH      | Outreach Households                                                 |           |                                               |
| OHSA     | Occupational Health and Safety Act                                  |           |                                               |
| OPD      | Out-Patient Department                                              |           |                                               |
| OTLs     | Outreach Team Leaders                                               |           |                                               |
| P1       | Priority one                                                        |           |                                               |
| PCR      | Polymerase Chain Reaction                                           |           |                                               |
| PESTLE   | Political, Economic, Social, Technological, Legal and Environmental |           |                                               |
| PDE      | Patient Day Equivalent                                              |           |                                               |
| PEC      | Patient Experience of Care                                          |           |                                               |
| PEM      | Protein Energy Malnutrition                                         |           |                                               |
| PrEP     | Pre-Exposure prophylaxis                                            |           |                                               |
| PFMA     | Public Finance Management Act                                       |           |                                               |
| PGDS     | Provincial Growth and Development Strategy                          |           |                                               |
| PIPP     | Perinatal Problem Identification Programme                          |           |                                               |
| PHC      | Primary Health Care                                                 |           |                                               |
| PHRC     | Provincial Health Research Committee                                |           |                                               |
| PMDS     | Performance Management Development System                           |           |                                               |
| PMIS     | Project Management Information Systems                              |           |                                               |
| PPP      | Public-Private Partnership                                          |           |                                               |
| PSI      | Patient safety incident                                             |           |                                               |
| QLCs     | Quality Learning Centres                                            |           |                                               |
| QIPs     | Quality Improvement Plans                                           |           |                                               |
| RCA      | Root Cause Analysis                                                 |           |                                               |
| RCCE     | Risk Communication & Community Engagement                           |           |                                               |
| SA       | South Africa                                                        |           |                                               |
| SAM      | Severe Acute Malnutrition                                           |           |                                               |
| SANC     | South African Nursing Council                                       |           |                                               |
| SAQA     | South African Qualification Authority                               |           |                                               |
| SDIP     | Service Delivery Improvement Plan                                   |           |                                               |
| SDGs     | Sustainable Development Goals                                       |           |                                               |
| SCM      | Supply Chain Management                                             |           |                                               |
| SMS      | Senior Management Service                                           |           |                                               |
| SITA     | State Information Technology Agency                                 |           |                                               |
| STATS SA | Statistics South Africa                                             |           |                                               |



### 3. FOREWORD BY THE MEMBER OF THE EXECUTIVE COMMITTEE (MEC)



**Mr MV Mahlatsi**  
**MEC for Health**

It is with honour and privilege that I present the 2024/25 Annual Report of the Free State Department of Health. The department committed to achieving a set of outputs in the 2024/25 Annual Performance Plan. This report sets out the achievements against those outputs. Oversight and governance have played a critical role in ensuring that the outputs set out at the beginning of the financial year are achieved in an efficient and effective manner.

Although the department faced the challenge of limited resources during the financial year under review, there was commitment to work hard at achieving the planned outcomes, particularly reducing mortalities in the province.

This entailed ensuring that the community has access to health care services nearest to them. We focused our resources in conducting community outreach services via mobile clinics, integrated school health services and the Ward Based Primary Health Care Outreach Teams (WBPHCOTs). The PHC services were provided through 146 WBPHCOTs, 59 mobile clinics, 210 Clinics, 10 CHCs; which were linked to the 32 hospitals through the referral system.

The department has linked its outcomes to the MTSF impacts, the Health Sector's Strategy 2019-2024 as well as the Presidential Health Summit Compact Pillars. The department also endeavours to implement the National Health Insurance Act in line with the national process to achieve universal health coverage.

The challenge of limited resources had significant impact on the department. For example, the vacancy rate of the department was high at 28.8% on the fixed staff establishment, which affected the nurse to population ratio negatively. This was affected by but not limited to: the shortage of obstetric ambulances, limited functional operating theatres in hospitals, shortage of specialised surgeons.

Our mission, as the department is to provide accessible, effective and quality health care services to our community in the province. The intent of this mission is to reach our vision of ensuring healthy and long life for Free State community. Our strategic focus is not only to ensure that the mission and vision are achieved, but also that the health impact of universal health coverage for the free state is progressively achieved; and moreover, improve life expectancy of the Free State community to 62 years by 2024, and 65 years by 2030.

This strategic focus of the department consists of 11 outcomes that are grouped into 3 levels. The starting level on our strategic focus is Health System Capacity as support function to the health outcomes of the department.

The second level is the Internal Operational Excellence as governance support and the third level is the Health Outcomes as our ultimate mandate, consisting of 3 outcomes:

- Morbidity and premature mortality due to communicable diseases reduced,
- Morbidity and premature mortality due to non-communicable diseases reduced,
- Maternal, Neonatal, Infant and Child Mortality reduced.

I would like to express my heartfelt appreciation to all our health care workers, including the support staff, who are critical at the coalface of our services as they selflessly and relentlessly work towards the realisation of our vision of healthy and long life for Free State community.



**Mr. Manyatso Viceroy Mahlatsi (MPL)**  
**MEC of the Department of Health**

**Date:** 31 July 2025



## 4. REPORT OF THE ACCOUNTING OFFICER



**Mr ME Mohlahla**  
**HOD: Health**

### • Overview of the Operations of the Department

The department has maintained the key components of the health service delivery platform in providing comprehensive health services to the community of the Free State Province. These included 148 Ward Based PHC Outreach Teams (WBPHCOTs), 59 mobile clinics, 220 fixed PHC facilities, 138 rostered ambulances and 32 level 1 – 3 hospitals across all the four districts and the metro. In pursuit of the impact of universal health coverage and increased life expectancy for the people of the Free State, the department focused on the eleven planned outcomes that are grounded on the health system capacity, internal operational excellence and key health outcomes. The major progress realised towards the planned outcomes are summarised hereunder:

The WBPHCOTs conducted outreach to households for community profiling, health promotion, health screenings and early detection of people eligible for referral to health care facilities. This was supported through the programme of Taking Primary Health Care to the People. Further outreach services were provided through the mobile clinics, as well as the school health services teams.

To enhance the efficiency of services at clinics, stable patients on chronic medication are decanted to the various CCMDD sites and pick-up points across the province.

Family planning services were maintained through all health facilities, 66,3% of pregnant women accessed antenatal care before 20 weeks, 100,5% of eligible pregnant women were started on ART and mother to child transmission of HIV, measured at 6 months after birth, dropped to 0,2%. Other key outputs related to the improved ANC, neonatal care resulted in institutional neonatal mortality rate of 16.9 per 1 000 livebirths and 2.5% deaths under 5 years against livebirths.

Teenage pregnancy remains a key challenge, as depicted through teenagers constituting a total of 87 teenagers delivering in health facilities. This calls for concerted multisectoral collaboration in preventing the undesirable pregnancies of teenagers and their related challenges and complications.

Noting the burden of non-communicable and communicable diseases, health care service users were screened for hypertension and diabetes, as well as TB and HIV. A total number of 3 513 725 health care service users were screened for hypertensive and diabetic treatment. DS-TB treatment start 5 years and older rate improved to 93%, however, loss to follow-up in respect of clients on treatment continues to be a challenge that impacts on the treatment success rate.

In readiness for NHI implementation, all the province's public health facilities were enrolled on the Ideal Health Facility Framework. The assessment outcomes continue to be mainly affected by performance on



non-negotiable criteria and infrastructure. Of all the health facilities that were inspected by the Office of Health Standards Compliance (OHSC), a total of 103 clinics, 6 CHCs and 25 hospitals attained certification.

The department remains a leader in technological innovation and has developed four inhouse automations and continued to ramp up the implementation of the HMS2 patient information system in 16 district hospitals. In collaboration with the National Department of Health, the department has also undertaken the testing of the e-Impilo, PHC information system, in the Dihlabeng Local Municipality.

Governance is key to the functionality and sustainability of the department, and this is implemented in conjunction with the Audit and Risk Committees that are independently chaired. Strides have been made towards the quest of attaining clean audit outcome, focused on the implementation of the AGSA and Internal Audit recommendations, with a view to improve performance of both the AOPO and regulatory audits.

The department focused on 11 key outcomes that include both the priority health outcomes and the strengthening of the health system.

The department-wide Patient Experience of Care satisfaction survey was conducted during the second quarter of the 2024/25 financial year, followed by the development of quality improvement plans.

The EMS operational ambulance coverage was sustained at 0.50 per 10 000 population and 12 dedicated obstetric were operational.

The department is in the process of finalising the organogram, which will align to its strategy.

- **Overview of the financial results of the department:**

- **Departmental receipts**

| Departmental receipts                                | 2024/ 2025     |                         |                         | 2023/ 2024     |                         |                         |
|------------------------------------------------------|----------------|-------------------------|-------------------------|----------------|-------------------------|-------------------------|
|                                                      | Estimate       | Actual Amount Collected | (Over)/Under Collection | Estimate       | Actual Amount Collected | (Over)/Under Collection |
|                                                      | R'000          | R'000                   | R'000                   | R'000          | R'000                   | R'000                   |
| Motor vehicle licences                               | -              | -                       | -                       | -              | -                       | -                       |
| Sale of goods and services other than capital assets | 178 311        | 297 715                 | (119 404)               | 132 056        | 69 892                  | 62 164                  |
| Transfers received                                   | -              | -                       | -                       | -              | -                       | -                       |
| Fines, penalties and forfeits                        | -              | 3                       | (3)                     | -              | -                       | -                       |
| Interest, dividends and rent on land                 | 695            | 824                     | (129)                   | 664            | 881                     | (217)                   |
| Sale of capital assets                               | 3 709          | 5 682                   | (1 973)                 | -              | -                       | -                       |
| Financial transactions in assets and liabilities     | 5 038          | 4 085                   | 953                     | 4 816          | 6 825                   | (2 009)                 |
| <b>Total</b>                                         | <b>187 753</b> | <b>308 309</b>          | <b>(120 556)</b>        | <b>137 536</b> | <b>77 598</b>           | <b>59 938</b>           |



| 2024/2025                                   | Target<br>R'000 | Collection<br>R'000 | Variance<br>R'000 | Percentage  |
|---------------------------------------------|-----------------|---------------------|-------------------|-------------|
| <b>FINES</b>                                | -               | 3                   | (3)               | 0%          |
| Impound Fees                                | -               | 3                   | (3)               | 0%          |
| <b>INTEREST</b>                             | 695             | 824                 | (129)             | 119%        |
| Interest Receivables                        | 695             | 824                 | (129)             | 119%        |
| <b>REVENUE: FINANCIAL ASSETS</b>            | 5 038           | 4 085               | 953               | 81%         |
| Rev. Fa: Other Receipts                     | 2 700           | 1 374               | 1 326             | 51%         |
| Rev.Fa:Receivables                          | 2 338           | 2 712               | (374)             | 116%        |
| <b>SALE GOODS&amp;SERV PRODUCED BY DEPT</b> | 178 226         | 297 541             | 119 315           | 167%        |
| Administrative Fees: Receipts               | 3 600           | 3 569               | 31                | 99%         |
| Other Sales: Receipts                       | 174 626         | 293 971             | (119 345)         | 168%        |
| Sales By Market Establishments              | -               | 1                   | (1)               | 0%          |
| <b>SALES: MACHINERY &amp; EQUIPMENT</b>     | 3 709           | 5 682               | 1 973             | 153%        |
| Sales: Transport Equipment                  | 3 709           | 5 682               | 1 973             | 153%        |
| <b>SALES: SCRAP, WASTE, OTH GOODS</b>       | 85              | 173                 | 88                | 204%        |
| Sales: Scrap And Waste                      | 85              | 173                 | 88                | 204%        |
| <b>Grand Total</b>                          | <b>187 753</b>  | <b>308 308</b>      | <b>(120 555)</b>  | <b>164%</b> |

The Department makes use of the UPFS (Uniform Patient Fee Schedule) to update tariffs on an annual basis. Some of the revenue sources are however, not determined using the UPFS tariffs. This is applicable to items such as sales of capital assets where the market values are used to determine the value of the items sold. The UPFS tariffs are recommended and approved by the National Department of Health and are used by all the provinces. This entails that all public hospitals charge the same fees for similar medical treatments.

All patients are classified as H0, H1 and H3 according to their income. These are subsidised patients. The Medical Aids and other third party funded patients pay full (unsubsidised) tariffs.

The major contributor to the achievement of the target is Patient Fees. The collection on patient fees was 74% over the set target. This resulted in the department achieving an overall target of 164% for the year under review.

Engagement with the stakeholders such as the Government of Lesotho contributed to the successful collection of revenue for the current year. The department will continue engaging with all the stakeholders to ensure that optimal revenue collection for the future.

#### - Programme Expenditure

| Programme Name             | 2024/ 2025          |                    |                           | 2023/ 2024          |                    |                          |
|----------------------------|---------------------|--------------------|---------------------------|---------------------|--------------------|--------------------------|
|                            | Final Appropriation | Actual Expenditure | (Over)/ Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
|                            | R'000               | R'000              | R'000                     | R'000               | R'000              | R'000                    |
| Administration             | 346 822             | 330 049            | 16 773                    | 325 730             | 316 573            | 9 157                    |
| District Health Services   | 6,048,886           | 6 035 979          | 12 907                    | 5 820 012           | 5 820 011          | 1                        |
| Emergency Medical Services | 1 020 852           | 1 018 476          | 2 376                     | 977 240             | 977 237            | 3                        |



| Programme Name               | 2024/ 2025          |                    |                           | 2023/ 2024          |                    |                          |
|------------------------------|---------------------|--------------------|---------------------------|---------------------|--------------------|--------------------------|
|                              | Final Appropriation | Actual Expenditure | (Over)/ Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
|                              | R'000               | R'000              | R'000                     | R'000               | R'000              | R'000                    |
| Provincial Hospital Services | 1 833 953           | 1 693 357          | 140 596                   | 1 712 894           | 1 711 951          | 943                      |
| Central Hospital Services    | 3 355 217           | 3 311 363          | 43 854                    | 3 011 729           | 2 987 727          | 24 002                   |
| Health Science and Training  | 280 890             | 240 219            | 40 671                    | 306 193             | 278 633            | 27 560                   |
| Health Care Support Services | 180 147             | 165 782            | 14 365                    | 167 339             | 164 963            | 2 376                    |
| Health Facilities Management | 729 998             | 719 620            | 10 378                    | 759 502             | 759 213            | 289                      |
| <b>Total</b>                 | <b>13 796 765</b>   | <b>13 514 845</b>  | <b>28 1920</b>            | <b>13 080 639</b>   | <b>13 016 308</b>  | <b>64 331</b>            |

#### - Virements/roll overs

The department underspent the 2024/25 allocated budget due to various reasons including non-filling of vacant posts, the circular that was issued on cost containment measures and non-payment of outstanding pay progressions that was budgeted in the 2024/25 financial year. The other reason that contributed to the underspending is the problem of cash versus the budget.

The table below shows virements that were done between different programmes:

| Programme Name               | 2024/2025<br>Virement |
|------------------------------|-----------------------|
|                              | R'000                 |
| Administration               | (16 262)              |
| District Health Services     | (48 249)              |
| Emergency Medical Services   | 19 000                |
| Provincial Hospital Services | (58 200)              |
| Central Hospital Services    | 129 337               |
| Health Science and Training  | (16 714)              |
| Health Care Support Services | 5 400                 |
| Health Facilities Management | (14 312)              |
| <b>Total</b>                 | <b>-</b>              |

#### - Reason for the virement

The virements were done to cover the overspending in some items such as Laboratory services, Medicine, fleet services, operating leases in different affected programmes.



- **Reasons for unauthorised, fruitless and wasteful expenditure**

The fruitless and wasteful expenditure incurred in the financial year was under R5 661 000 which was mainly due to the interest charged on overdue accounts.

- **Strategic focus over the short to medium term**

The department did not have proposed short term to medium strategic focus issues during the reporting period.

- **Public Private Partnerships**

The Department entered into a Public Private Partnership (PPP) agreement with Community Hospital Management (CHM)/ Netcare during 2002 in order to develop Private Health Facilities at Universitas Academic Hospital and Pelonomi Tertiary Hospital, this implied that the public hospitals shared location with the private hospital (co-location) in exchange for financial, infrastructure and service benefits to the Free State Department of Health. The agreement ended in November 2022 however an extension was granted by National Treasury for 24 months until November 2025. The Department decided on a new PPP for Universitas Academic Hospital following that Transaction Advisors were appointed to conduct a feasibility study in accordance with Treasury Regulation 16, obtain all National Treasury approvals in accordance with Treasury Regulation 16 as well as assist the Department in entering into a new PPP Agreement with a private partner.

The Department has registered an intended Public Private Partnership (PPP) at Parys District Hospital with National Treasury -GTAC and has appointed a Transaction Advisor to conduct the feasibility study as well as the procurement phase for a private partner in accordance with Treasury Regulation 16.

- **Discontinued key activities / activities to be discontinued**

No discontinued activities took place within the department during the year under review.

- **New or proposed key activities**

There were no new or proposed key activities for the department.

- **Supply Chain Management**

There were no unsolicited bid proposals concluded by the department for the year under review. The Department has updated Supply Chain Management Policy, Delegations and Standard Operating Procedures are in place to prevent irregular expenditure. Furthermore, Supply Chain Management Forums are held yearly. Monitoring and risk assessments are performed on a continuous basis and the training is provided to address the identified gaps.

The current Departmental Supply Chain Management organogram is not responsive to the needs and demand of the organization. The Department has reviewed the organizational structure to ensure that there is an adequate Supply Chain Management capacity at Corporate Office as well as at the district level.



- **Gifts and Donations received in kind from non-related parties**

The department received donations from 23 different donors which amounted to R64 866 000 with the purpose of facilitating service delivery. The gifts/ donations ranged from office and medical equipment.

- **Exemptions and deviations received from the National Treasury**

There were no exemptions and deviations received from the National Treasury during the reporting period.

- **Events after the reporting date**

No events subsequent to the reporting period.

- **Other**

There were no other material fact or circumstances, which had effect on the understanding of the financial state of affairs.

- **Acknowledgement/s or Appreciation**

I wish to express my profound appreciation to all the managers and officials that contributed to the performance outputs that are disclosed in this annual report and the different roles they played in providing health care services to the Free State community.

I also wish to thank the MEC: Health for the ongoing support and guidance.

- **Conclusion**

This report fairly and accurately discloses the performance of the Free State Department of health.

- **Approval and sign-off**

The Annual Performance Report and Annual Financial Statements of the financial year 2024/ 2025 disclosed have been approved by the Accounting Officer of the department.



**Mr Motsamai Ernest Mohlahlo**  
**Accounting Officer**  
**Department of Health**

**Date:** 31 July 2025

## 5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed throughout the annual report are consistent.

The annual report is complete, accurate and is free from any omissions.

The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.

The Annual Financial Statements (Part F) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2025.

Yours faithfully,



-----  
**Mr ME Mohlahlo**  
**Accounting Officer**

**Date:** 31 July 2025



## 6. STRATEGIC OVERVIEW

### 6.1. Vision

Healthy and long life for Free State community.

### 6.2. Mission

Provision of accessible, efficient and quality health care services to the Free State community.

### 6.3. Values

The value system of the Free State Department of Health entails the following:

- Integrity
- Accountability
- Responsiveness
- Respect
- Empathy

## 7. LEGISLATIVE AND OTHER MANDATES

### Constitutional Mandate

In terms of the Constitutional provisions, the Department is guided by the following sections and schedules, among others:

**The Constitution of the Republic of South Africa, Act no. 108 of 1996**, places obligations on the state to progressively realise socio-economic rights, including access to (*affordable and quality*) health care.

**Schedule 4 of the Constitution** reflects health services as a concurrent national and provincial legislative competence.

**Section 9 of the Constitution** states that everyone has the right to equality, including access to health care services. This means that individuals should not be unfairly excluded in the provision of health care.

- People also have the right to access information if it is required for the exercise or protection of a right;
- This may arise in relation to accessing one's own medical records from a health facility for the purposes of lodging a complaint or for giving consent for medical treatment; and
- This right also enables people to exercise their autonomy in decisions related to their own health, an important part of the right to human dignity and bodily integrity in terms of sections 9 and 12 of the Constitutions respectively.

**Section 27 of the Constitution states as follows:** with regards to Health care, food, water, and social security:

1. Everyone has the right to have access to:

- Health care services, including reproductive health care;
- Sufficient food and water; and
- Social security, including, if they are unable to support themselves and their dependents, appropriate social assistance.



2. The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of each of these rights; and
3. No one may be refused emergency medical treatment.

**Section 28 of the Constitution** provides that every child has the right to 'basic nutrition, shelter, basic health care services and social services.

## Legislative and Policy Mandates

### Legislation falling under the Department of Health's Portfolio:

**National Health Act, 2003 (Act No. 61 of 2003)** - Provides a framework for a structured health system within the Republic, taking into account the obligations imposed by the Constitution and other laws on the national, provincial and local governments with regard to health services. The objectives of the National Health Act (NHA) are to:

- unite the various elements of the national health system in a common goal to actively promote and improve the national health system in South Africa;
- provide for a system of co-operative governance and management of health services, within national guidelines, norms and standards, in which each province, municipality and health district must deliver quality health care services;
- establish a health system based on decentralised management, principles of equity, efficiency, sound governance, internationally recognized standards of research and a spirit of enquiry and advocacy which encourage participation;
- promote a spirit of co-operation and shared responsibility among public and private health professionals and providers and other relevant sectors within the context of national, provincial and district health plans; and
- create the foundation of the health care system and understood alongside other laws and policies which relate to health in South Africa.

- **Medicines and Related Substances Act, 1965 (Act No. 101 of 1965)** - Provides for the registration of medicines and other medicinal products to ensure their safety, quality and efficacy, and also provides for transparency in the pricing of medicines.
- **Hazardous Substances Act, 1973 (Act No. 15 of 1973)** - Provides for the control of hazardous substances, in particular those emitting radiation.
- **Occupational Diseases in Mines and Works Act, 1973 (Act No. 78 of 1973)** - Provides for medical examinations on persons suspected of having contracted occupational diseases, especially in mines, and for compensation in respect of those diseases.
- **Pharmacy Act, 1974 (Act No. 53 of 1974)** - Provides for the regulation of the pharmacy profession, including community service by pharmacists.
- **Health Professions Act, 1974 (Act No. 56 of 1974)** - Provides for the regulation of health professions, in particular medical practitioners, dentists, psychologists and other

related health professions, including community service by these professionals.

- **Dental Technicians Act, 1979 (Act No. 19 of 1979)** - Provides for the regulation of dental technicians and for the establishment of a council to regulate the profession.
- **Allied Health Professions Act, 1982 (Act No. 63 of 1982)** - Provides for the regulation of health practitioners such as chiropractors, homeopaths, etc., and for the establishment of a council to regulate these professions.
- **SA Medical Research Council Act, 1991 (Act No. 58 of 1991)** - Provides for the establishment of the South African Medical Research Council and its role in relation to health Research.
- **Academic Health Centres Act, 86 of 1993** - Provides for the establishment, management and operation of academic health centres.
- **Choice on Termination of Pregnancy Act, 1996 (Act No. 92 of 1996)** - Provides a legal framework for the termination of pregnancies based on choice under certain circumstances.
- **Sterilisation Act, 1998 (Act No. 44 of 1998)** - Provides a legal framework for sterilisations,



including for persons with mental health challenges.

- **Medical Schemes Act, 1998 (Act No.131 of 1998)** - Provides for the regulation of the medical schemes industry to ensure consonance with national health objectives.
- **Council for Medical Schemes Levy Act, 2000 (Act 58 of 2000)** - Provides a legal framework for the Council to charge medical schemes certain fees.
- **Tobacco Products Control Amendment Act, 1999 (Act No 12 of 1999)** - Provides for the control of tobacco products, prohibition of smoking in public places and advertisements of tobacco products, as well as the sponsoring of events by the tobacco industry.
- **Mental Health Care 2002 (Act No. 17 of 2002)** - Provides a legal framework for mental health in the Republic and in particular the admission and discharge of mental health patients in mental health institutions with an

emphasis on human rights for mentally ill patients.

- **National Health Laboratory Service Act, 2000 (Act No. 37 of 2000)** - Provides for a statutory body that offers laboratory services to the public health sector.
- **Nursing Act, 2005 (Act No. 33 of 2005)** - Provides for the regulation of the nursing profession.
- **Traditional Health Practitioners Act, 2007 (Act No. 22 of 2007)** - Provides for the establishment of the Interim Traditional Health Practitioners Council, and registration, training and practices of traditional health practitioners in the Republic.
- **Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act No. 54 of 1972)** - Provides for the regulation of foodstuffs, cosmetics and disinfectants, in particular quality standards that must be complied with by manufacturers, as well as the importation and exportation of these items.

### Other legislation applicable to the Department

- **Criminal Procedure Act, 1977 (Act No.51 of 1977), Sections 212 4(a) and 212 8(a)** - Provides for establishing the cause of non-natural deaths.
- **Children's Act, 2005 (Act No. 38 of 2005)** - The Act gives effect to certain rights of children as contained in the Constitution; to set out principles relating to the care and protection of children, to define parental responsibilities and rights, to make further provision regarding children's court.
- **Occupational Health and Safety Act, 1993 (Act No.85 of 1993)** - Provides for the requirements that employers must comply with in order to create a safe working environment for employees in the workplace.
- **Compensation for Occupational Injuries and Diseases Act, 1993 (Act No.130 of 1993)** - Provides for compensation for disablement caused by occupational injuries or diseases sustained or contracted by employees in the course of their employment, and for death resulting from such injuries or disease.
- **National Roads Traffic Act, 1996 (Act No.93 of 1996)** - Provides for the testing and analysis of drunk drivers.
- **Employment Equity Act, 1998 (Act No.55 of 1998)** - Provides for the measures that must be put into operation in the workplace in order to eliminate discrimination and promote affirmative action.
- **State Information Technology Act, 1998 (Act No.88 of 1998)** - Provides for the creation and administration of an institution responsible for the state's information technology system.
- **Skills Development Act, 1998 (Act No 97 of 1998)** - Provides for the measures that employers are required to take to improve the levels of skills of employees in workplaces.
- **Public Finance Management Act, 1999 (Act No. 1 of 1999)** - Provides for the administration of state funds by functionaries, their responsibilities and incidental matters.
- **Promotion of Access to Information Act, 2000 (Act No.2 of 2000)** - Amplifies the constitutional provision pertaining to accessing information under the control of various bodies.
- **Promotion of Administrative Justice Act, 2000 (Act No.3 of 2000)** - Amplifies the constitutional provisions pertaining to administrative law by codifying it.
- **Promotion of Equality and the Prevention of Unfair Discrimination Act, 2000 (Act No.4 of 2000)** - Provides for the further amplification of the constitutional principles of equality and elimination of unfair discrimination.
- **Division of Revenue Act, (Act No 7 of 2003)** - Provides for the manner in which revenue generated may be disbursed.
- **Broad-based Black Economic Empowerment Act, 2003 (Act No.53 of 2003)**



- Provides for the promotion of black economic empowerment in the manner that the state awards contracts for services to be rendered, and incidental matters.
- **Labour Relations Act, 1995 (Act No. 66 of 1995)** - Establishes a framework to regulate key aspects of relationship between employer and employee at individual and collective level.
- **Basic Conditions of Employment Act, 1997 (Act No.75 of 1997)** - Prescribes the basic or minimum conditions of employment that an employer must provide for employees covered by the Act.
- **Control of Access to Public Premises and Vehicles Act, 1985 (Act 53 of 1985)** - Provides for the safeguarding of certain public premises and vehicles and the protection of the people in or at these public premises and vehicle.

## Health Sector Policies and Strategies over the Five-Year Planning Period

### National Health Insurance Bill

South Africa is at the brink of effecting significant and much needed changes to its health system financing mechanisms. The changes are based on the principles of ensuring the right to health for all, entrenching equity, social solidarity, and efficiency and effectiveness in the health system in order to realise Universal Health Coverage. To achieve Universal Health Coverage, institutional and organisational reforms are required to address structural inefficiencies; ensure accountability for the quality of the health services rendered and ultimately to improve health outcomes particularly focusing on the poor, vulnerable and disadvantaged groups. In many countries, effective Universal Health Coverage has been shown to contribute to improvements in key indicators such as life expectancy through reductions in morbidity, premature mortality (especially maternal and child mortality) and disability. An increasing life expectancy is both an indicator and a proxy outcome of any country's progress towards Universal Health Coverage.

The phased implementation of NHI is intended to ensure integrated health financing mechanisms that draw on the capacity of the public and private sectors to the benefit of all South Africans. The policy objective of NHI is to ensure that everyone has access to appropriate, efficient, affordable and quality health services.

**Progress on The Bill:** The National Assembly (NA) passed the National Health Insurance (NHI) Bill on 12<sup>th</sup> June 2023. It was referred to the Select Committee on Health and Social Services of the NCOP on the 13 June 2023, followed by a briefing by the National Department of Health. All the provincial briefings and public hearings on the Bill were conducted between July and October 2023 and the Committee finalised and adopted it without amendments on 21 November 2023. The Bill was referred to the President for enactment.

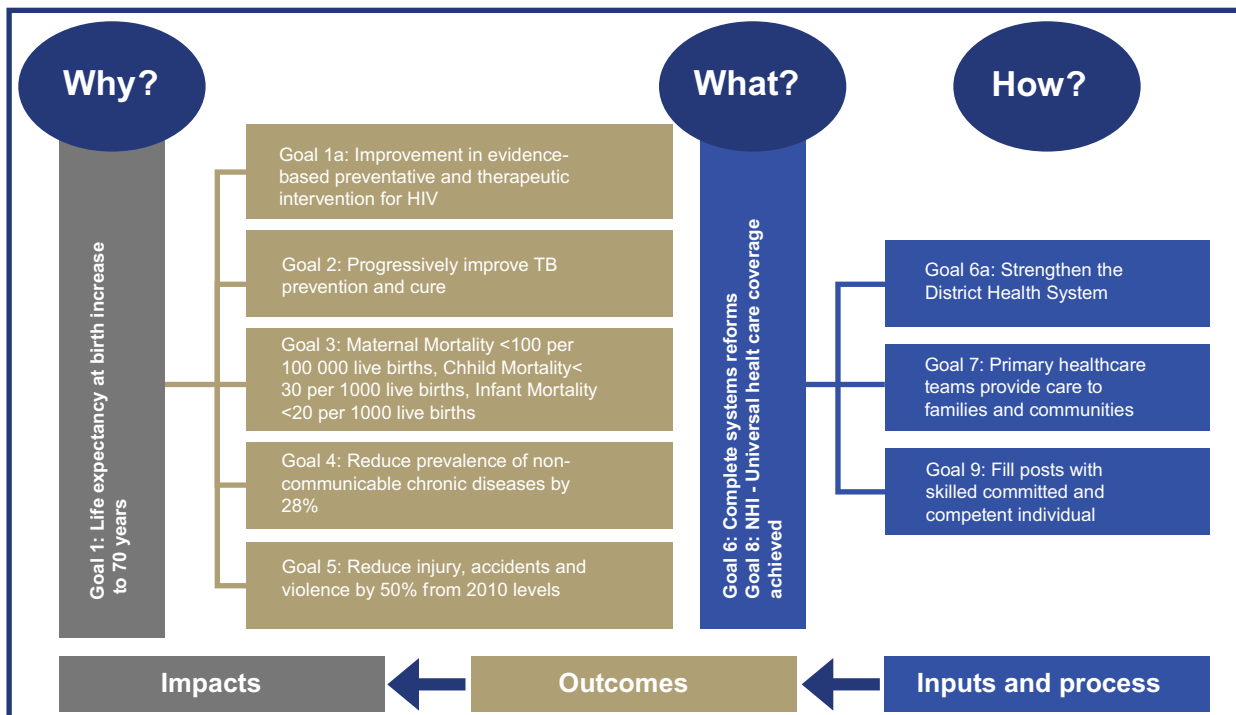
Preparations are under way to publish the immediate essential regulations that will enable the establishment of the Board, Board Committees, Advisory Committees and for the Board to appoint a CEO. However, this preparatory work is being challenged in court and further court challenges can be expected once the law is enacted.

### National Development Plan: Vision 2030

The National Development Plan (Chapter 10) has outlined 9 goals for the health system that it must reach by 2030. The **NDP goals are best described using conventional public health logic framework**. The **overarching goal** that measures impact is "Average male and female life expectancy at birth increases to at least 70 years". The **next 4 goals measure health outcomes**, requiring the health system to **reduce premature mortality and morbidity**. Last 4 goals are **tracking the health system that essentially measure inputs and processes** to derive outcomes.



Figure 1: NDP 2030 Goals



## Sustainable Development Goals

Figure 2: Sustainable Development Goals



Goal 3. Ensure healthy lives and promote well-being for all at all ages



**3.1** By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births.

**3.2** By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortalities to at least as low as 25 per 1,000 live births.

**3.3** By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases.

**3.4** By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being.

**3.5** Strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol.

**3.6** By 2020, halve the number of global deaths and injuries from road traffic accidents.

**3.7** By 2030, ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes.

**3.8** Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe,

effective, quality and affordable essential medicines and vaccines for all.

**3.9** By 2030, substantially reduce the number of deaths and illnesses from hazardous chemicals and air, water and soil pollution and contamination.

Strengthen the implementation of the World Health Organization Framework Convention on Tobacco Control in all countries, as appropriate.

Support the research and development of vaccines and medicines for the communicable and non-communicable diseases that primarily affect developing countries, provide access to affordable essential medicines and vaccines, in accordance with the Doha Declaration on the TRIPS Agreement and Public Health, which affirms the right of developing countries to use to the full the provisions in the Agreement on Trade-Related Aspects of Intellectual Property Rights regarding flexibilities to protect public health, and, in particular, provide access to medicines for all.

Substantially increase health financing and the recruitment, development, training and retention of the health workforce in developing countries, especially in least developed countries and small island developing States.

Strengthen the capacity of all countries, in particular developing countries, for early warning, risk reduction and management of national and global health risks

### Medium Term Strategic Framework [MTSF] 2019-2024

The year 2024/2025 marks a transitional period in preparation for the 7<sup>th</sup> Administration which will outline the medium priorities through the Medium-Term Strategic Framework for the next five-years building on the achievement of the 6<sup>th</sup> administration. The health sector has over the past 5 years aligned with priorities to eliminate avoidable and preventable deaths (survive); promoting wellness and preventing and managing illness (thrive); and transforming health systems, the patient experience of care, and mitigating social factors determining ill health (thrive), in line with the United Nation's three broad objectives of the Sustainable Development Goals (SDGs) for health.



Over the next 5 years, the Free State Department of Health's response is aligned to the Pillars of the Presidential Health Summit compact, as outlined in the table below.

**Table 1: MTSF & NDP Implementation Plan 2019-2024**

|                    | MTSF 2019-2024 Impacts                                                                                                                                     | Health Sector's strategy 2019-2024                                                      |                                                                                                                                                                                                                                 | Presidential Health Summit Compact Pillars                                                                                                                                                                                                                                 |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Survive and Thrive | Life expectancy of South Africans improved to 70 years by 2030                                                                                             | <b>OUTCOME [Goal 1]:</b><br>Increase Life Expectancy Improve Health and prevent Disease | <ol style="list-style-type: none"> <li>1. Improve health outcomes by responding to the quadruple burden of disease of South Africa</li> <li>2. Inter sectoral collaboration to address social determinants of health</li> </ol> | N/A                                                                                                                                                                                                                                                                        |
| Transform          | Universal Health Coverage for all South Africans achieved and all citizens protected from the catastrophic financial impact of seeking health care by 2030 | <b>OUTCOME [Goal 2]:</b><br>Achieve UHC by Implementing NHI                             | 3. Progressively achieve Universal Health Coverage through NHI                                                                                                                                                                  | <b>Pillar 4:</b> Engage the private sector in improving the access, coverage and quality of health services; and<br><br><b>Pillar 6:</b> Improve the efficiency of public sector financial management systems and processes                                                |
|                    |                                                                                                                                                            | <b>OUTCOME [Goal 3]:</b><br>Quality improvement in the provision of care                | 4. Improve quality and safety of care                                                                                                                                                                                           | <b>Pillar 5:</b> Improve the quality, safety and quality of health services provided with a focus on to primary health care.                                                                                                                                               |
|                    |                                                                                                                                                            |                                                                                         | 5. Provide leadership and enhance governance in the health sector for improved quality of care                                                                                                                                  | <b>Pillar 7:</b> Strengthen governance and leadership to improve oversight, accountability and health system performance at all levels                                                                                                                                     |
|                    |                                                                                                                                                            |                                                                                         | 6. Improve community engagement and re-orientate the system towards Primary Health Care through Community based health Programmes to promote health                                                                             | <b>Pillar 8:</b> Engage and empower the community to ensure adequate and appropriate community-based care                                                                                                                                                                  |
|                    |                                                                                                                                                            |                                                                                         | 7. Improve equity, training and enhance management of Human Resources for Health                                                                                                                                                | <b>Pillar 1:</b> Augment Human Resources for Health Operational Plan                                                                                                                                                                                                       |
|                    |                                                                                                                                                            |                                                                                         | 8. Improving availability of medical products, and equipment                                                                                                                                                                    | <b>Pillar 2:</b> Ensure improved access to essential medicines, vaccines and medical products through better management of supply chain equipment and machinery<br><br><b>Pillar 6:</b> Improve the efficiency of public sector financial management systems and processes |
|                    |                                                                                                                                                            |                                                                                         | 9. Robust and effective health information systems to automate business processes and improve evidence-based decision making                                                                                                    | <b>Pillar 9:</b> Develop an Information System that will guide the health system policies, strategies and investments                                                                                                                                                      |
|                    |                                                                                                                                                            | <b>OUTCOME [Goal 4]:</b><br>Build Health Infrastructure for effective service delivery  | 10. Execute the infrastructure plan to ensure adequate, appropriately distributed and well-maintained health facilities                                                                                                         | <b>Pillar 3:</b> Execute the infrastructure plan to ensure adequate, appropriately distributed and well-maintained health facilities                                                                                                                                       |

### Court Ruling with Significant Ongoing Impact on the Operations of the Department

#### NOYILA JUDGEMENT

In the matter of TN obo BN v The Member of the Executive Council for Health, Eastern Cape, the Eastern Cape High Court ruled that the Department had provided sufficient evidence to support the development of the common law in favour of compensation by way of future medical care instead of lump sum payments for future medical expenses, and also structured payment instead of a once-off lump sum payment where future care was not indicated.



However, the claimant has filed an appeal in the Supreme Court of Appeal against the judgment. The Health departments of the provinces of the Free State, Gauteng, Limpopo, North West, Mpumalanga, KwaZulu-Natal and Northern Cape are lodging an application to join the SCA proceedings as amici curiae for the following reasons:

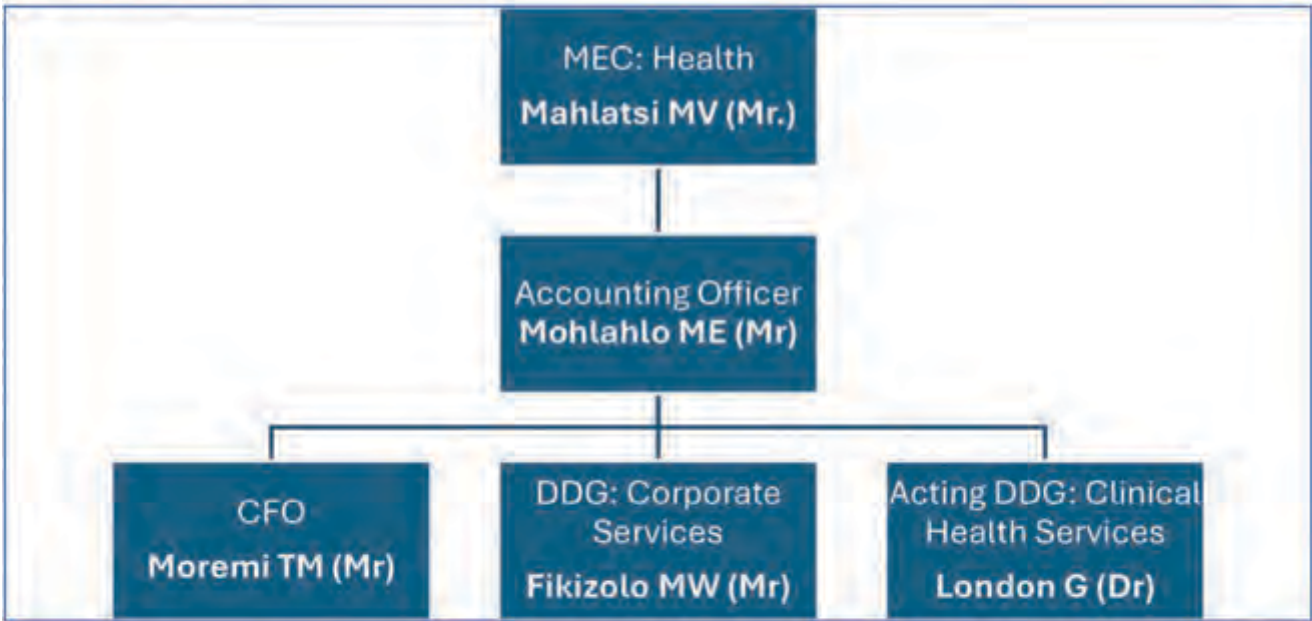
1. The proceedings before the SCA concern the development of the common law in TN to allow the public healthcare remedy and the undertaking to pay remedy.
2. The Eastern Cape court heard evidence on various matters including the need to develop the common law. During the trial the experts made references to the provinces in their respective reports and in their evidence. This was clear recognition that although the matter concerned the Eastern Cape Department of Health (ECDOH), circumstances pertaining to other provinces were relevant.
3. The evidence adduced in TN and the judgment in the Eastern Cape court is not only relevant to the Eastern Cape but all other provinces which face similar constraints and challenges to the ECDOH. The development of the common law to include the public healthcare remedy and the undertaking to pay remedy will have an impact on all provincial health departments.
4. In the circumstances, the other provinces have a clear interest in the matter and are able to offer assistance to the SCA in its determination of the issues before it.
5. The provinces will make submissions in support of the development of the common law and will argue that the judgment in the Eastern Cape court should be confirmed.
6. With due regard to the respective positions taken by the parties in this litigation and mindful of the role of an amicus curiae, if admitted, the provinces will limit themselves to submissions that are relevant, useful and have not been addressed by the parties to the litigation.
7. If admitted, the submissions of the provinces will draw on broader and inter-provincial considerations and thus be premised on facts and evidence not before the SCA.
8. In this regard, the provinces intend to place factual evidence before the SCA similar to that adduced by the Member of the Executive Council for Health, Eastern Cape in the Eastern Cape court, including:
  - 8.1 An overview of the provincial budget process.
  - 8.2 An expenditure trend analysis for the past 5 to 10 years in relation to the medico-legal claims paid within that period.
  - 8.3 The budgetary impact of requiring provincial departments to pay damages claims upfront on a lump sum basis in each financial year, including the extent to which funds which were allocated to the provincial departments by Treasury for the purposes of funding programmes such as emergency



medical services, support services, facilities management, and hospital services, were taken out of such programmes to meet these claims.

- 8.4 The cash flow challenges experienced by the provincial departments because of having to pay out claims.
- 8.5 The ability of the provincial health departments to implement the public healthcare remedy and the undertaking to pay remedy.
- 8.6 The measures being taken to ensure that if an award is made in respect of a plaintiff residing in a particular province, such an award can be implemented in another province.

8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MEC

The department does not have any entity.

| Name of Entity                                                                              | Legislative Mandate | Financial Relationship | Nature of Operations |
|---------------------------------------------------------------------------------------------|---------------------|------------------------|----------------------|
| There were no entities for the department to report during the financial year under review. |                     |                        |                      |

The page features abstract geometric shapes in blue, gold, and grey. A blue bar is at the top right, a gold shape is below it, and a grey shape is to the left. At the bottom left, there is a gold shape and a blue bar. The text 'PART B: PERFORMANCE INFORMATION' is centered in the middle of the page.

## **PART B: PERFORMANCE INFORMATION**



## AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The AGSA performed certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to page 256 - 271 of the Report of the Auditor-General, published as Part E: Financial Information.

### Report on the audit of the annual performance report

18. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
19. I selected the following programmes presented in the annual performance report for the year ended 31 March 2025 for auditing. I selected programmes that measure the department's performance on its primary mandated functions and that are of significant national, community or public interest.

| Programmes                              | Page numbers | Purpose                                                                                                                                                                                                                                    |
|-----------------------------------------|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| District health services                | 51 - 69      | To render primary healthcare services and district hospital services.                                                                                                                                                                      |
| Provincial (regional) hospital services | 74 - 80      | Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialised rehabilitation service, as well as a platform for training health professionals and research. |
| Healthcare support services             | 93 - 97      | To render support services required by the department to realise its outcomes.                                                                                                                                                             |

20. I evaluated the reported performance information for the selected programmes against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.
21. I performed procedures to test whether:



- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives.
- all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included.
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements.
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated.
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents.
- the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable.
- there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.

22. I performed the procedures for the purpose of reporting material findings only, and not to express an assurance opinion or conclusion.

23. I did not identify any material findings on the reported performance information for the selected programmes.

### **Other matters**

24. I draw attention to the matters below.

### **Achievement of planned targets**

25. The annual performance report includes information on reported achievements against planned targets and provides explanations for over or under achievements.

26. The table that follows provides information on the achievement of planned targets and lists the key service delivery indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on pages 50 to 97.



## District health services

| <i>Targets achieved: 50%</i>                                                |                |                      |
|-----------------------------------------------------------------------------|----------------|----------------------|
| <i>Budget spent: 99,8%</i>                                                  |                |                      |
| Key service delivery indicator not achieved                                 | Planned target | Reported achievement |
| District management                                                         |                |                      |
| 1.1 Ideal clinic status obtained rate                                       | 95%            | 93%                  |
| 1.2 Percentage of PHC facilities implementing quality improvement programme | 100%           | 44,1%                |
| 2.1 Patient experience of care satisfaction rate (PHC)                      | 80%            | 68,9%                |
| 4.1 Number of GPs contracted to render PHC services                         | 40             | 35                   |
| 6.1 PHC utilisation under 5 years rate                                      | 3,2            | 2,9                  |
| 6.3 Number of functional ward-based outreach teams                          | 177            | 148                  |
| 6.4 Number of PHC facilities operated over 24 hours                         | 7              | 5                    |
| 7.1 Percentage of PHC facilities with functional clinic committees          | 100%           | 63,6%                |
| District hospitals                                                          |                |                      |
| 1.2 Percentage of hospitals implementing quality improvement programme      | 100%           | 60%                  |
| 3.3 Morbidity and mortality review rate                                     | 100%           | 93%                  |
| 4.1 Percentage of hospitals with functional hospital boards                 | 100%           | 88%                  |
| 5.3 Child under 5 years severe acute (SAM) malnutrition case fatality rate  | 3%             | 7,9%                 |
| 5.4 Death in facility under 5 years against live birth rate                 | 0,4%           | 0,9%                 |
| 6.1 Cervical cancer screening                                               | 860            | 272                  |
| 7.1 Maternal deaths in facility                                             | 9              | 12                   |
| HIV and AIDS, STI and TB control (HAST)                                     |                |                      |
| 2.1 ART adult remain in care rate [12 months]                               | 95%            | 65,2%                |
| 2.2 ART child remain in care rate [12 months]                               | 95%            | 68,8%                |
| 3.1 ART adult viral load suppressed rate - below 50 [12 months]             | 95%            | 83,4%                |
| 3.2 ART child viral load suppressed rate - below 50 [12 months]             | 95%            | 58%                  |
| 6.1 All DS-TB client lost to follow-up rate                                 | 9%             | 10,9%                |
| 6.2 All DS-TB client treatment success rate                                 | 80%            | 73,1%                |



| <i>Targets achieved: 50%</i>                                                                        |                |                      |
|-----------------------------------------------------------------------------------------------------|----------------|----------------------|
| <i>Budget spent: 99,8%</i>                                                                          |                |                      |
| Key service delivery indicator not achieved                                                         | Planned target | Reported achievement |
| 7.2 TB Rifampicin resistant/multidrug – resistant follow-up rate                                    | 12,4%          | 12,7%                |
| 7.3 TB Pre-XDR treatment success rate                                                               | 63,3%          | 55,6%                |
| 8.1 All DS-TB client death rate                                                                     | 10%            | 11,5%                |
| Maternal, child and women's health and nutrition                                                    | 47%            | 37,7%                |
| 2.1 Cervical cancer screening coverage                                                              |                |                      |
| 8.1 Immunisation under 1 year coverage                                                              | 85%            | 65,9%                |
| 8.2 Measles 2nd dose 1-year coverage                                                                | 92%            | 67%                  |
| 9.4 Death under 5 years against live birth rate                                                     | 2,4%           | 2,5%                 |
| 10.1 Maternal mortality in facility ratio (per 100k) live birth                                     | 115,7          | 170,6                |
| 11.1 Vitamin A dose 12–59-month coverage                                                            | 65%            | 60,5%                |
| Community-based services [disease prevention and control (DPC)]                                     | 0,01%          | 0,003%               |
| 2.1 PHC mental disorders treatment rate new                                                         |                |                      |
| 2.2 Number of mental healthcare practitioners contracted                                            | 14             | 10                   |
| 2.2 Number of mental health clients seen by contracted mental healthcare practitioners at PHC level | 6 720          | 4 753                |
| 2.3 Percentage of health facilities compliant on 72-hour mental health assessment                   | 13,8%          | 10,3%                |
| Forensic pathology services (coroner)                                                               |                |                      |
| 1.2 Percentage of autopsies performed within 5 working days                                         | 99%            | 94,3%                |

### Provincial (regional) hospital services

| <i>Targets achieved: 52,4%</i>              |                |                      |
|---------------------------------------------|----------------|----------------------|
| <i>Budget spent: 92,3%</i>                  |                |                      |
| Key service delivery indicator not achieved | Planned target | Reported achievement |
| General (regional) hospitals                | 80%            | 74,1%                |
| 2.1 Patient experience of satisfaction rate |                |                      |
| 3.3 Morbidity and mortality review rate     | 100%           | 96%                  |
| 5.1 Diarrhoea death under 5 years           | 16             | 17                   |
| 5.4 Death in facility under 5 years         | 420            | 460                  |



*Targets achieved: 52,4%*

*Budget spent: 92,3%*

| Key service delivery indicator not achieved      | Planned target | Reported achievement |
|--------------------------------------------------|----------------|----------------------|
| 6.1 Cervical cancer screening                    | 450            | 229                  |
| 7.1 Maternal deaths in facility                  | 23             | 32                   |
| Specialised psychiatric hospital services (FSPC) | 100%           | 0%                   |
| 1.1 Ideal hospital status obtained rate          |                |                      |
| 2.1 Patient experience of care satisfaction rate | 80%            | 79,6%                |
| 3.2 Patient safety incident case closure rate    | 100%           | 93%                  |
| 4.1 Inpatient bed utilisation rate               | 87%            | 84,3%                |

### Material misstatements

27. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for district health services and provincial (regional) hospital services. Management subsequently addressed all the misstatements and I did not include any material findings in this report.

## 2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

### 2.1 Service Delivery Environment

The department provides comprehensive health care services, anchored on Primary Health Care, which is the entry point into the health system. The PHC platform consists of both community-based and facility-based services. The former services are made up of services through the outreach conducted by 148 functional Ward Based Outreach Teams, consisting of Community Health Care workers (CHWs), and 59 mobile clinics. Facility-based PHC services are provided through 220 clinics and community health centres.

Hospital services are rendered through a total of 32 hospitals, i.e., 25 district, 4 regional, 1 specialised, 1 tertiary and 1 central hospitals. All these comprehensive services are linked through the referral system and the emergency medical services.

#### • Primary Health Care

PHC is ambulatory in nature and includes child and adult promotive, preventative and curative services, which include antenatal care, postnatal care, family planning, mental health, TB, HIV and AIDS, and chronic disease management. It is driven by Clinical Nurse Practitioners based at fixed PHC facilities and mobile clinics throughout the province.



### • Hospital Care

The department had the following number of hospitals:

- 25 District Hospitals around the province that render non-specialised level 1 care services.
- The 4 Regional Hospitals, which provide a full package of general specialist services.
- Specialised psychiatric hospital services are rendered by the Free State Psychiatric hospital, which also serves as a training platform.
- Tertiary services rendered by specialists based at Pelonomi Hospital.
- Universitas Central Hospital provides the super-specialised services, such as neurosurgery, cardiology, plastic surgery, and numerous others. Services are offered to patients referred from lower levels of care in the system who require specialised care.

### • Ambulance Services

Emergency Medical services are rendered through planned patient transport, pre-hospital emergency care and inter-hospital transfer services co-ordinated through 59 EMS stations. In the quest to decrease maternal and child mortalities, the department dedicated a total of 12 rostered obstetric ambulances which is still a shortage relative to the planned target of 25 ambulances.

### • Availability of Medication

The Medical Depot, a trading account of the department, is responsible for the procurement and supply of medication to all health facilities within the province for the treatment of patients *[in-patients and out-patients]*. The depot procures, warehouses and supply medicines in line with the demands of the health facilities. There are district and facility-based pharmacists that monitor the availability and use of medicines against the set targets at district and facility level.

### • Forensic Pathology Services

Forensic pathology services are conducted in three (3) regional mortuaries based at Bloemfontein, Welkom and QwaQwa, as well as 1 district-based facility in Botshabelo. A total of 3 572 forensic autopsies were conducted during 2024/25 financial year and there were 92 cases where the cause of death remained undetermined, while the other cases were effectively resolved.

At the time of reporting, the Bloemfontein mortuary was closed and undergoing repairs and refurbishments following its closure by the department of Labour. The department performed 94.3% of all autopsies within the 5 working days turnaround time in spite of the mortuary being closed.

### Key Challenges

The department has faced significant challenges that affected service deliver. The relevant mitigation strategies, are outlined below:

- The current funding levels presented major challenges regarding the provision of requisite resources for the provision of quality health care services.



- Inadequate staffing that is exacerbated by the funding challenges and the implementation of cost-containment measures, as well as high staff turnover rate. As of the end of the financial year, the Department had staff turnover and vacancy rates of 22.6 and 28.8% respectively.
- Some of the health infrastructure, especially for the clinics, was not purpose-built and has proved to be inadequate for service rendering and also negatively affected the facilities' performance on assessments against the Ideal Heal Facility Framework criteria.
- The increase in litigation and the related contingent liability for the department has remained a major risk to the budget of the department. In mitigation, the department has continued to implement the 6-point Litigation Reduction Strategy.

*Significant Factors External to the Department*

The macro environment of the department has presented both risks and opportunities that must be acknowledged to ensure its consistent relevance:

- The fiscal challenges faced by the national government has led to the implementation of cost containment measures, as directed through the Treasury letter of 31<sup>st</sup> August 2023. This has given rise to budget cuts and restrictions on appointments, etc.
- The National Health Insurance Act, 2023 was assented to by the State President in May 2024. The Act will present major demands on the transformation of the health service delivery environment in alignment with the legislated NHI environment.
- Water supply insecurity presents the challenges of both the possible supply disruptions to health facilities and the risk of water-borne diseases. To address the former, the department has installed additional storage and boreholes at selected health facilities.
- Food insecurity continues to be a significant issue at community level, and this has resulted in higher incidences of acute malnutrition in children and the resultant higher severe acute malnutrition (SAM) case fatality rates for children younger than 5 years. The provincial SAM under 5 case fatality rate stood at 8.3%.
- The deteriorating road infrastructure presents key problems that include the increased burden of motor vehicle accident trauma, as well as slow ambulance response times.
- Crime has continued to plague the department with frequent burglaries and break-ins at various PHC facilities. This has impacted key infrastructural and energy installations like solar panels, as well as ICT equipment.

2.2

**Service Delivery Improvement Plan**

The department has completed a Service Delivery Improvement Plan. The tables below highlight the service delivery plan and the achievements to date.



**Main services and standards**

| Main services                                                 | Beneficiaries          | KEY PERFORMANCE INDICATORS (KPI)                                 | Current/actual standard of service |       | Desired standard of service | Actual achievement |
|---------------------------------------------------------------|------------------------|------------------------------------------------------------------|------------------------------------|-------|-----------------------------|--------------------|
| 1. Implementation of extended programme on immunization (EPI) | Free State Communities | PHC utilisation under 5 years rate                               | 3                                  |       | 2.8%                        | 2.9                |
|                                                               |                        | Immunisation under 1-year coverage                               | 76.4%                              |       | 68.4%                       | 65.9%              |
|                                                               |                        | PCV 3RD dose coverage                                            | 77.2%                              |       | 92%                         | 69.1%              |
|                                                               |                        | Measles 2nd dose                                                 | 73.6%                              |       | 68.9%                       | 67%                |
|                                                               |                        | Vitamin A dose 12-59-month coverage                              | 58.9%                              |       | 60.5%                       | 58.3%              |
|                                                               |                        | Child under 5 years food nutritional supplementation coverage    | 15.3%                              |       | 13%                         | 13.6%              |
|                                                               |                        | Number of functional ward-based outreach teams                   | 181                                |       | 156                         | 148                |
|                                                               |                        | Household visit headcount under 5 years                          | 239 726                            |       | 173 603                     | 487 200            |
|                                                               |                        | OHV visit coverage                                               | 66.8%                              |       | 104%                        | 104.2%             |
|                                                               |                        | Child under 5 years diarrhoea case fatality rate                 | DH                                 | 0.8%  | 1.9%                        | 0.5%               |
|                                                               |                        |                                                                  | RH                                 | 2.0%  | 2.5%                        | 3.1%               |
|                                                               |                        |                                                                  | TH                                 | 3.1%  | 5.9%                        | 0.57%              |
|                                                               |                        |                                                                  | CH                                 | 0%    | 0%                          | 0%                 |
|                                                               |                        |                                                                  | Free State                         | 1.3%  | 2%                          | 1.2%               |
|                                                               |                        | Child under 5 years pneumonia case fatality rate                 | DH                                 | 1.6%  | 3.9%                        | 1.1%               |
|                                                               |                        |                                                                  | RH                                 | 11.3% | 2.7%                        | 6.5%               |
|                                                               |                        |                                                                  | TH                                 | 1.3%  | 2.2%                        | 1%                 |
|                                                               |                        |                                                                  | CH                                 | 0%    | 0%                          | 0%                 |
|                                                               |                        |                                                                  | Free State                         | 4.4%  | 4%                          | 2.7%               |
|                                                               |                        | Child under 5 years severe acute malnutrition case fatality rate | DH                                 | 6.2%  | 7.2%                        | 7.9%               |
|                                                               |                        |                                                                  | RH                                 | 15.1% | 10.2%                       | 10.1%              |
|                                                               |                        |                                                                  | TH                                 | 14.7% | 8.7%                        | 5.9                |
|                                                               |                        |                                                                  | CH                                 | 0%    | 0%                          | 0%                 |
|                                                               |                        |                                                                  | Free State                         | 9.3%  | 11%                         | 8.3%               |

| Main services | Beneficiaries          | KEY PERFORMANCE INDICATORS (KPI) | Current/actual standard of service | Desired standard of service | Actual achievement |
|---------------|------------------------|----------------------------------|------------------------------------|-----------------------------|--------------------|
|               | Free State Communities | Male condoms distributed         | 55 754 600                         | 52 975 450                  | 52 425 400         |



| Main services                                  | Beneficiaries | KEY PERFORMANCE INDICATORS (KPI)                                  | Current/actual standard of service | Desired standard of service | Actual achievement |
|------------------------------------------------|---------------|-------------------------------------------------------------------|------------------------------------|-----------------------------|--------------------|
| 2. Implementation of the HIV 95-95-95 strategy |               | Female condoms distributed                                        | 1 111 040                          | 750 000                     | 719 700            |
|                                                |               | No. of High Transmission Areas (HTA) intervention sites           | 100                                | 100                         | 100                |
|                                                |               | Babies Polymerase Chain Reaction (PCR) tested at around 10 weeks. | 7 713                              | 10 000                      | 6 199              |
|                                                |               | HIV tests done.                                                   | 791 628                            | 646 918                     | 765 636            |
|                                                |               | HIV test 15-24 years (excl. ANC)                                  | 220 879                            | 127 000                     | 176 641            |
|                                                |               | Number of patients on ART remaining in care                       | 324 310                            | 330 297                     | 12 961             |
|                                                |               | ART adult remain in care rate [12 months]                         | 65.7%                              | 95%                         | 65.2%              |
|                                                |               | ART child remain in care rate [12 months]                         | 70.2%                              | 95%                         | 68.8%              |
|                                                |               | ART adult viral load suppressed rate - below 50 [12 months]       | 73.8%                              | 95%                         | 83.4%              |
|                                                |               | ART child viral load suppressed rate - below 50 [12 months]       | 47.8%                              | 95%                         | 59%                |
|                                                |               | ART Death rate                                                    | 2.3%                               | 3%                          | 1.9%               |

| Main services                                                      | Beneficiaries          | KEY PERFORMANCE INDICATORS (KPI)                      | Current/actual standard of service | Desired standard of service | Actual achievement |
|--------------------------------------------------------------------|------------------------|-------------------------------------------------------|------------------------------------|-----------------------------|--------------------|
| 3. Availability and utilization of operating theatres in hospitals | Free State Communities | Total No. of operating theatres                       | 74                                 | 92                          | 80                 |
|                                                                    |                        | No. of functional operating theatres                  | 50                                 | 77                          | 53                 |
|                                                                    |                        | No. of MOs trained (DA) or experienced in anaesthesia | 77                                 | 25                          | 37                 |

| Main services | Beneficiaries          | KEY PERFORMANCE INDICATORS (KPI)   | Current/actual standard of service    |   | Desired standard of service | Actual achievement |       |
|---------------|------------------------|------------------------------------|---------------------------------------|---|-----------------------------|--------------------|-------|
|               | Free State Communities | No. of Anaesthetists (level 2 & 3) | 46                                    |   | 4                           | 41                 |       |
|               |                        | Theatre utilization rate           | Time worked on surgical procedures    | - | -                           | -                  | -     |
|               |                        |                                    | Total available hours of all theatres | - | -                           | -                  |       |
|               |                        | Surgical procedures performed      | -                                     |   | -                           | 31 085             |       |
|               |                        | Theatre cancellation rate          | Surgical procedures cancelled         | - |                             | 3 405              | 15,8% |
|               |                        |                                    | Total Surgeries scheduled             | - |                             | 21 582             |       |
|               |                        | Surgical procedure related death   | -                                     |   | -                           | 13                 |       |
|               |                        | Surgical backlog (level 2 &3)      | Orthopaedics                          | - |                             | 1961               |       |
|               |                        |                                    | Urology                               | - |                             | 1031               |       |
|               |                        |                                    | Cataract                              | - |                             | 4 740              |       |

**Batho Pele arrangements with beneficiaries (Consultation access, etc.) Primary Health Care**

| Current/actual arrangements              | Desired arrangements      | Actual achievements   |
|------------------------------------------|---------------------------|-----------------------|
| Professional Standards - Public Servants | 100% Compliance           | 84% Compliance        |
| Working Environment                      | 100% Compliance           | 90% Compliance        |
| Access                                   | 100% Compliance           | 84% Compliance        |
| Information                              | 100% Compliance           | 59% Compliance        |
| Redress                                  | 100% Compliance           | 83% Compliance        |
| Consultation                             | 100% Compliance           | 81% Compliance        |
| Openness & Transparency Standards        | 100% Compliance           | 97% Compliance        |
| Service                                  | 100% Compliance           | 98% Compliance        |
| Value for Money                          | 100% Compliance           | 98% Compliance        |
| <b>TOTAL</b>                             | <b>Average Compliance</b> | <b>86% Compliance</b> |



**Batho Pele arrangements with beneficiaries (Consultation access, etc.) Hospitals**

| Current/actual arrangements              | Desired arrangements      | Actual achievements   |
|------------------------------------------|---------------------------|-----------------------|
| Professional Standards - Public Servants | 100% Compliance           | 67% Compliance        |
| Working Environment                      | 100% Compliance           | 92% Compliance        |
| Access                                   | 100% Compliance           | 80% Compliance        |
| Information                              | 100% Compliance           | 50% Compliance        |
| Redress                                  | 100% Compliance           | 100% Compliance       |
| Consultation                             | 100% Compliance           | 94% Compliance        |
| Openness & Transparency                  | 100% Compliance           | 88% Compliance        |
| Service                                  | 100% Compliance           | 63% Compliance        |
| <b>TOTAL</b>                             | <b>Average Compliance</b> | <b>79% Compliance</b> |

**Batho Pele arrangements with beneficiaries (Consultation access, etc.) Emergency Medical Services**

| Current/actual arrangements       | Desired arrangements      | Actual achievements   |
|-----------------------------------|---------------------------|-----------------------|
| Professional Standards - Public   | 100% Compliance           | 44% Compliance        |
| Working Environment               | 100% Compliance           | 100% Compliance       |
| Access                            | 100% Compliance           | 100% Compliance       |
| Information                       | 100% Compliance           | 100% Compliance       |
| Redress                           | 100% Compliance           | 100% Compliance       |
| Openness & Transparency Standards | 100% Compliance           | 0 Compliance          |
| Service                           | 100% Compliance           | 80.1% Compliance      |
| <b>TOTAL</b>                      | <b>Average Compliance</b> | <b>63% Compliance</b> |

**Batho Pele arrangements with beneficiaries (Consultation access, etc.) Forensic Pathology Services**

| Current/actual arrangements              | Desired arrangements      | Actual achievements   |
|------------------------------------------|---------------------------|-----------------------|
| Professional Standards - Public Servants | 100% Compliance           | 50% Compliance        |
| Working Environment                      | 100% Compliance           | 67% Compliance        |
| Access                                   | 100% Compliance           | 86% Compliance        |
| Information                              | 100% Compliance           | 0% Compliance         |
| Redress                                  | 100% Compliance           | 100% Compliance       |
| Openness & Transparency Standards        | 100% Compliance           | 0% Compliance         |
| Service                                  | 100% Compliance           | 100% Compliance       |
|                                          | <b>Average Compliance</b> | <b>58% Compliance</b> |

**Batho Pele arrangements with beneficiaries (Consultation access, etc.) Rehabilitation Services**

| Current/actual arrangements              | Desired arrangements | Actual achievements |
|------------------------------------------|----------------------|---------------------|
| Professional Standards - Public Servants | 100% Compliance      | 67% Compliance      |
| Working Environment                      | 100% Compliance      | 100% Compliance     |
| Access                                   | 100% Compliance      | 63% Compliance      |



| Current/actual arrangements | Desired arrangements      | Actual achievements   |
|-----------------------------|---------------------------|-----------------------|
| Information                 | 100% Compliance           | 50% Compliance        |
| Redress                     | 100% Compliance           | 100% Compliance       |
| Consultation                | 100% Compliance           | 100% Compliance       |
| Openness & Transparency     | 100% Compliance           | 100% Compliance       |
| Service                     | 100% Compliance           | 100% Compliance       |
|                             | <b>Average Compliance</b> | <b>85% Compliance</b> |

### Service delivery information tool

| Current/actual information tools                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Desired information tools                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Actual achievements                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>• Facility registers for complaints, complements and suggestions.</li> <li>• Patient Experience of care surveys</li> <li>• Patient Satisfaction surveys</li> <li>• Notice boards</li> <li>• Hospital Boards</li> <li>• Clinic Committees</li> <li>• Open days</li> <li>• Social media: Twitter, Facebook, Instagram,</li> <li>• Radios: Mainstream, commercial, community and online digital radio.</li> <li>• Free State Health Information</li> <li>• Health Portal/ web</li> <li>• Taking health services to the people</li> </ul> | <ul style="list-style-type: none"> <li>• Facility registers for complaints, complements and suggestions.</li> <li>• Patient Experience of care surveys</li> <li>• Patient Satisfaction surveys</li> <li>• Notice boards</li> <li>• Hospital Boards</li> <li>• Clinic Committees</li> <li>• Open days.</li> <li>• Social media: Twitter, Facebook, Instagram, Facebook,</li> <li>• Radios: Mainstream, commercial, community and online digital radio.</li> <li>• Free State Health Information</li> <li>• Health Portal/ web</li> <li>• Taking health services to the people</li> </ul> | <ul style="list-style-type: none"> <li>• Facility registers for complaints, complements and suggestions.</li> <li>• Patient Experience of care surveys</li> <li>• Patient Satisfaction surveys</li> <li>• Notice boards</li> <li>• Hospital Boards</li> <li>• Clinic Committees</li> <li>• Open days</li> <li>• Social media: Twitter, Facebook, Instagram, Facebook,</li> <li>• Radios: Mainstream, commercial, community and online digital radio.</li> <li>• Free State Health Information</li> <li>• Health Portal/ web.</li> <li>• Taking health services to the people.</li> </ul> |

### Complaints mechanism

| Current/actual complaints mechanism                                                             | Desired complaints mechanism                                                                        | Actual achievements                                                                                  |
|-------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|
| Implementation of the deal clinic and Ideal Hospital Assessment tools for Complaints Management | All health establishments implement the assessment tools during the Ideal clinic and hospital self- | 100% clinics, CHCs and hospitals utilise the assessment tools and report incidents on the electronic |

## 2.3. Organisational environment

The Department is in the process of reviewing the organisational structure, to ensure that there is alignment between the structure, the strategic plan, the performance agreements and job descriptions.

Culture, leadership and organisational structure are critical pillars that impact on an organisation's future. They are the main building blocks of a successful organisation and must be managed in a way that helps it to reach its goals. Leadership must be able to guide and inspire the employees, establish a clear vision, build a cohesive team and make effective decisions to achieve organisational mandate. The department will continuously strive



to address common areas of concern through the following: techno-structural, human resource management and strategic change interventions.

The staff turnover rate increased to 22.6% in 2024/2025, which is higher than the general trend of staff turnover in the South African public sector. However, to be on a more acceptable level and indicative of sound retention strategies, the turnover rate should decrease to 10% or lower.

The staff category that contributed the most to the appointments and exits is officials who were appointed on contract as well as expiry and extension of contracts.

2.4. Key policy developments and legislative changes

In the current Human Resource Plan 2022-2025, the following priorities were identified: recruitment and selection, training and development as well as employment equity. However, the period of the current Human Resource Plan 2022-2025 has come to an end. A new Human Resources Planning Committee was appointed for the purposes of determining priorities and targets for the Human Resource Plan 2025-2028.

The draft Recruitment & Selection Policy and the Policy on Remunerative Work Outside Public Service (RWOPS) has been submitted to the departmental multi-lateral committee for final consultation with organised labour; and some critical vacant funded posts were advertised and/or filled under Recruitment and Selection priority. The two are aligned to the Directive on Professionalisation of Public Service dated April 2024, as well as the Amended Directive on RWOPS.

Various Human Resources and Planning strategic documents were approved and implementation thereof is underway. They include Retention Strategy, Acting in Higher Posts, Transfers and Secondments, Resettlement, as well as the Working Hours. These documents were aligned with the latest prescripts.

Significant progress has been made on compliance on the employment equity environment. The Employment Equity Plan for the period 2025-2028 has been approved. Employment Equity Forums will be established at different levels of the department to implement the plan.

The categories of the policy documents that impacted on the policy environment of the Free State Department of Health that were approved in the 2024/25 financial year are outlined below:

Clinical Cluster

| Policy Name                                                                                                              | Type   | Office              | Delegate d Official | Status | Date approved |
|--------------------------------------------------------------------------------------------------------------------------|--------|---------------------|---------------------|--------|---------------|
| Down Referral Policy for Obtaining Hospital Level Medication in the Free State Province between Different Levels of Care | Policy | Clinical Management | HOD: Health         | Active | 2025/02/06    |

Corporate Service Cluster

| Policy Name                                  | Type   | Office                     | Delegated Official | Status | Date approved |
|----------------------------------------------|--------|----------------------------|--------------------|--------|---------------|
| Policy: Working Time                         | Policy | Human Resources Management | HOD: Health        | Active | 2024/10/25    |
| Policy: Transfer and Secondment of Employees | Policy | Human Resources Management | HOD: Health        | Active | 2024/10/25    |



| Policy Name                                        | Type   | Office                               | Delegated Official | Status | Date approved |
|----------------------------------------------------|--------|--------------------------------------|--------------------|--------|---------------|
| Policy: Payment of Resettlement Costs              | Policy | Human Resources Management           | HOD: Health        | Active | 2024/10/25    |
| Policy: Acting in Higher Posts                     | Policy | Human Resources Management           | HOD: Health        | Active | 2024/10/25    |
| Management User Access to PADS2 Policy (2024-2025) | Policy | Information Communication Technology | HOD: Health        | Active | 2024/04/23    |

#### Finance Cluster

| Policy Name                                       | Type   | Office                  | Delegated Official | Status | Date approved |
|---------------------------------------------------|--------|-------------------------|--------------------|--------|---------------|
| Transport and Fleet Management Policy (2024-2027) | Policy | Supply Chain Management | HOD: Health        | Active | 2024/10/03    |
| Departmental Entertainment Policy (2024-2025)     | Policy | Supply Chain Management | HOD: Health        | Active | 2025/02/18    |
| Supply Chain Management Policy (2024-2025)        | Policy | Supply Chain Management | HOD: Health        | Active | 2024/09/20    |
| Subsistence and Travel Management Policy          | Policy | Financial Management    | HOD: Health        | Active | 2024/09/05    |
| Movable Asset Management Policy (2024-2027)       | Policy | Supply Chain Management | HOD: Health        | Active | 2024/11/14    |
| Inventory Management Policy (2024-2025)           | Policy | Supply Chain Management | HOD: Health        | Active | 2024/12/04    |

#### Infrastructure Management

| Policy Name                                                                                                      | Type   | Office                    | Delegated Official | Status | Date approved |
|------------------------------------------------------------------------------------------------------------------|--------|---------------------------|--------------------|--------|---------------|
| Adverse Event Management Policy for Medical Equipment                                                            | Policy | Infrastructure Management | HOD: Health        | Active | 2025/03/14    |
| Medical Equipment Maintenance Management Policy for Health Establishments in the Free State Province             | Policy | Infrastructure Management | HOD: Health        | Active | 2025/03/14    |
| Medical Equipment Infection and Decontamination Policy for Health Establishments in the Free State Province      | Policy | Infrastructure Management | HOD: Health        | Active | 2025/03/14    |
| Health Technology Risk Management Plan for Medical Equipment in Health Establishments in the Free State Province | Policy | Infrastructure Management | HOD: Health        | Active | 2025/03/14    |
| Health Technology (Medical Equipment) Audit Policy                                                               | Policy | Infrastructure Management | HOD: Health        | Active | 2025/03/14    |

#### Risk Management

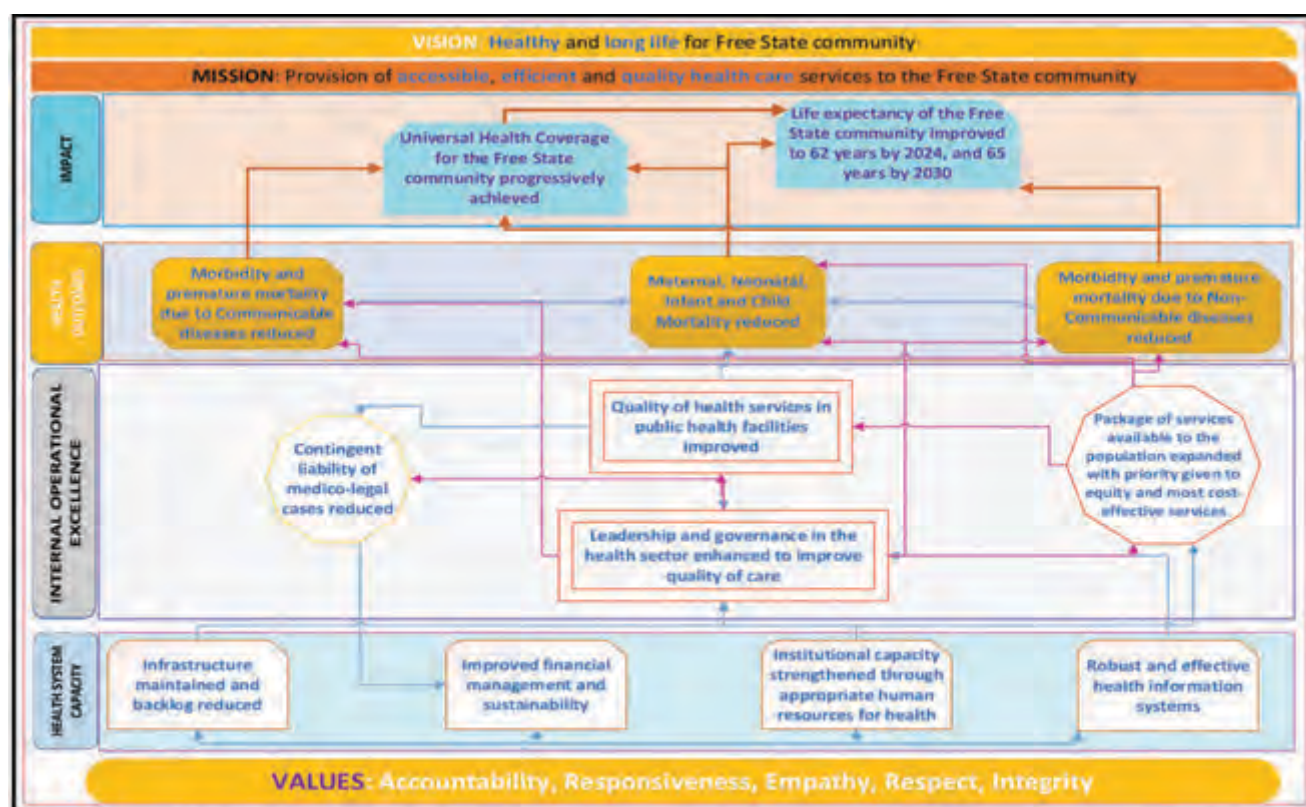
| Policy Name                        | Type   | Office          | Delegated Official | Status | Date approved |
|------------------------------------|--------|-----------------|--------------------|--------|---------------|
| Risk Management Policy (2024-2025) | Policy | Risk Management | HOD: Health        | Active | 2024/10/24    |

### 3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

#### 3.1 The FSDOH Strategy Map

The Free State Department of Health (FSDOH) has set out eleven interrelated planned outcomes and two impact statements. These, as well as their linkage to the department's mission and vision are depicted on the strategic map below:





- The first to the fourth rungs of the strategy map consist of the requisite health system capacity that will enable internal operational excellence, which leads to the desired health outcomes.
- The health outcomes, related to the reduction of mortalities will in turn, through universal health coverage, lead to increased life expectancy for the Free State Community.
- The increased life expectancy will give effect to the department's vision of Long and Healthy Life for the Free State Community.
- The department has further delineated the mission and set of values that must underpin all the different aspects in the delivery of health care services.

### 3.2. Progress Made Towards the Achievement of the Planned Outcomes

The table below provides the eleven planned outcomes, with the progress made towards their achievement.

| OUTCOMES, KEY INDICATORS & TARGETS                        |                                                                      | ACHIEVEMENTS                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|-----------------------------------------------------------|----------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Maternal, neonatal, infant and child mortality reduced | Maternal mortality ratio: <b>115,7</b><br>(per 100 000 livebirths)   | <ul style="list-style-type: none"> <li>• The maternal mortality in facility ratio regressed significantly from 107.37 per 100 000 livebirths in 2023/24 to 170,59 per 100 000 in 2024/25.</li> <li>• The mother postnatal visit rate improved from 84.2% to 94.6% year on year.</li> <li>• A total of 419 medical doctors and midwives underwent ESMOE training as a key upskilling intervention to improve maternal health outputs.</li> </ul> |
|                                                           | Neonatal death in facility rate: <b>18</b><br>(per 1 000 livebirths) | <ul style="list-style-type: none"> <li>• The neonatal mortality in facility rate declined from 18,7 per 1 000 livebirths in 2023/24 to 16,9 per 1 000 in 2024/25.</li> <li>• The improvements in antenatal visits before 20 weeks and the proportion of eligible antenatal clients started on ART will continue to have positive impact the reduction of neonatal and under-5 mortalities.</li> </ul>                                           |



| OUTCOMES, KEY INDICATORS & TARGETS                                                                    |                                                                                                                                                                                                                                                                                | ACHIEVEMENTS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|-------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                       | <ul style="list-style-type: none"> <li>Child under 5 years diarrhoea case fatality rate: <b>1,8%</b></li> <li>Child under 5 years pneumonia case fatality rate: <b>3,5%</b></li> <li>Child under 5 years severe acute malnutrition case fatality rate: <b>10,5%</b></li> </ul> | <ul style="list-style-type: none"> <li>The targets for both diarrhoea, severe acute malnutrition and pneumonia case fatality rates were achieved, with all three declining from the 2023/24 figures.</li> <li>While the set target for death under 5 years against live births rate was not achieved, the actual output improved from 2.8% in 2023/24 to 2.5% in 2024/25.</li> <li>Infant PCR test positive around 6 months rate was retained at 0.2%.</li> </ul>                                     |
| 2. Morbidity and premature mortality due to communicable diseases reduced                             | HIV positive 15-24 years (excl ANC) rate: <b>4,5%</b>                                                                                                                                                                                                                          | <ul style="list-style-type: none"> <li>The positivity rate for people aged 15 – 24 years remained steady at 1,6%, which is indicative of lesser HIV incidences among the population group.</li> <li>The viral load suppression rate improved to 67,3% for adults and 59% for children.</li> <li>ART death rate reduced from 2,3% to 1,9%.</li> </ul>                                                                                                                                                  |
|                                                                                                       | ART adult viral load suppressed rate - below 50 [12 months]: <b>95%</b>                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|                                                                                                       | ART death rate: <b>&lt;3%</b>                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|                                                                                                       | All DS -TB Client treatment success rate: <b>80%</b>                                                                                                                                                                                                                           | <ul style="list-style-type: none"> <li>The proportion of eligible clients that were initiated on drug-sensitive (DS)-TB treatment improved from 91.35% to 93%.</li> <li>The DS-TB loss to follow-up improved from 11.3% during 2023/24 to 10,95% in 2024/25. However, the set target of 9% was not achieved.</li> <li>The MDR-TB treatment success rate improved from 61.2% to 62.7% year on year.</li> <li>Pre-XDR loss to follow-up rate was achieved at 7.4% against the target of 10%.</li> </ul> |
| 3. Morbidity and premature mortality due to non-communicable diseases reduced                         | Men and Women 18 years and older screened for hypertension: <b>408 794</b>                                                                                                                                                                                                     | <ul style="list-style-type: none"> <li>The total of 1 857 915 and 1 655 810 health care service users aged 18 years and above were screened for hypertension and diabetes respectively.</li> <li>The proportion of stable diabetic clients, calculated through the HbA1C test results improved from 53,1% in 2023/24 to 60,1% in 2024/25.</li> </ul>                                                                                                                                                  |
|                                                                                                       | Men and Women 18 years and older screened for diabetes: <b>69 111</b>                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 4. Quality of health services in public health facilities improved                                    | Patient Experience of Care satisfaction rate: <b>80%</b>                                                                                                                                                                                                                       | <ul style="list-style-type: none"> <li>The patient experience of care survey is conducted annually in all health facilities. <ul style="list-style-type: none"> <li>During the reporting period, the PEC satisfaction rate was attained at 81,9% for district hospitals and 82,5% for the central hospital.</li> </ul> </li> </ul>                                                                                                                                                                    |
|                                                                                                       | Ideal clinic status obtained rate: <b>95%</b>                                                                                                                                                                                                                                  | <ul style="list-style-type: none"> <li>Ideal clinic status was attained at 93% against the target of 95%.</li> <li>Ideal Hospital status was achieved at 36% for district hospitals and 50% for regional hospitals.</li> <li>The central hospital also achieved the ideal hospital status.</li> <li>QIPs were developed and fully implemented in the level 2 and 3 hospitals.</li> </ul>                                                                                                              |
|                                                                                                       | Ideal (district) hospital status obtained rate: <b>20%</b>                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|                                                                                                       | Ideal (regional) hospital status obtained rate: <b>50%</b>                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 5. Package of services available to the population is expanded with priority given to equity and most | Number of functional ward-based outreach teams: <b>177</b>                                                                                                                                                                                                                     | <ul style="list-style-type: none"> <li>The functional WBOTs increased from the 148 achieved during the reporting period.</li> <li>Household visit coverage improved to 104% over the targeted 42%.</li> <li>The operational ambulance coverage per 10 000 population was sustained at 0,5.</li> </ul>                                                                                                                                                                                                 |
|                                                                                                       | OHH visit Coverage: <b>42%</b>                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|                                                                                                       | EMS operational ambulance coverage: <b>0,5</b>                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |



| OUTCOMES, KEY INDICATORS & TARGETS                                                     |                                                                                                   | ACHIEVEMENTS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| cost-effective services                                                                | Number of new EMS stations established: <b>3</b>                                                  | <ul style="list-style-type: none"> <li>Performance is affected by the shortage of skilled personnel for the ambulances to increase coverage.</li> <li>Five 5 new EMS stations were established.</li> </ul>                                                                                                                                                                                                                                                                                                                                  |
| 6. Leadership and governance in the health sector enhanced to improve quality of care  | Percentage of Hospitals with functional hospital boards: <b>100% (32)</b>                         | <ul style="list-style-type: none"> <li>The target for functional hospital boards was achieved for <sup>29</sup> / <sub>32</sub> (hospitals of all levels).</li> <li>The boards of one hospital and a complex of 2 hospitals were not functional due to the loss of some members.</li> </ul>                                                                                                                                                                                                                                                 |
|                                                                                        | Audit opinion of Provincial DoH: <b>Clean audit</b>                                               | <ul style="list-style-type: none"> <li>The department received a qualified audit opinion. The basis for qualified opinion is on immovable tangible capital assets.</li> </ul>                                                                                                                                                                                                                                                                                                                                                               |
| 7. Improve financial management and sustainability                                     | Percentage own revenue collected: 92%                                                             | <ul style="list-style-type: none"> <li>Own revenue collection was exceeded at 164,1% during 2024/5 against the target of 92%. Performance was positively affected by the payments made by the Government of Lesotho.</li> </ul>                                                                                                                                                                                                                                                                                                             |
|                                                                                        | Percentage of annual departmental budget allocation spent <b>100%</b>                             | <ul style="list-style-type: none"> <li>The Annual departmental budget allocation spent was 98% as of the end of financial year.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                  |
| 8. Contingent liability of medico-legal cases reduced                                  | Contingent liability of medico-legal cases: Budget allocated <b>R11 029 000,00</b>                | <ul style="list-style-type: none"> <li>The plans are currently underway to develop court-compliant hub for the care of children with cerebral palsy. This will drastically reduce the department's losses due to medico legal litigations, which are significantly about cerebral palsy.</li> <li>The contingent liability cases of the department increased during the financial year under review. The cost value of summons and demands is around <b>R5,7 billion</b>.</li> </ul>                                                        |
| 9. Robust and effective health information systems                                     | Percentage of health facilities electronically recordings clinical codes for their patient visits | <ul style="list-style-type: none"> <li>The implementation of HMS2 information system improved from the pilot in 10 district hospitals in 2023/24 and increased to 16 in 2024/25 financial year.</li> <li>A total of 4 business processes were automated in the quest to improve the department's operational efficiency: namely: <ul style="list-style-type: none"> <li>- Employee Health and Wellness Programme website</li> <li>- Global Green App</li> <li>- Team Assign system</li> <li>- Batch traceable system</li> </ul> </li> </ul> |
| 10. Institutional capacity strengthened through appropriate human resources for health | Number of doctors and nurses re-skilled on ESMOE: <b>250</b>                                      | <ul style="list-style-type: none"> <li>A total of 419 doctors and midwives were re-skilled on ESMOE.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                             |
|                                                                                        | Number of HCW trained on Basic Life Support: <b>500</b>                                           | <ul style="list-style-type: none"> <li>A total number of 663 health care workers were trained on Basic Life Support</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                              |
|                                                                                        | Number of graduating nurse students in the 3-year diploma general nursing programme: <b>119</b>   | <ul style="list-style-type: none"> <li>The target for nurse students graduating on the 3-year diploma was exceeded at 126.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                       |



## 4. PROGRAMME PERFORMANCE INFORMATION

### 4.1 Programme 1: Administration

**Programme Purpose:** The aim of the Programme is to conduct the strategic management and overall administration of the Department of Health.

The programme has following sub-programmes:

- **Sub-Programme: Office of the MEC**

**Purpose:** Rendering of advisory, secretarial and office support services.

- **Sub-Programme: Management**

**Purpose:** Policy formulation, overall management and administration support of the Department and the respective districts and institutions within the Department in order to ensure service effectiveness.

The programme contributes to the following institutional outcome/s:

- Improved financial management and sustainability
- Contingent liability of medico-legal cases reduces
- Institutional capacity strengthened through appropriate human resources for health
- Robust and Effective Health Information Systems

#### Significant Achievement of Targets and Contribution to the Outcomes

- The 72% over-achievement on revenue collection contribute positively to the fiscus and thus to the financial sustainability of the department through the budget allocations.
- The non-material 2% under-expenditure is indicative of the optimal utilisation of the allocated resources on the operations to achieve the planned outcomes.
- The deployment of the HMS2 information system in 16 hospitals, will effectively contribute to the consistent availability of the patients' clinical data across all the levels of care.
- The successful automation of business processes will promote the efficacy of the operations of the department that will enhance the governance and provision of health services.

#### Response to Prioritising Women, Youth and Persons with Disabilities in Service Delivery Environment

- Women-owned businesses were prioritised, resulting in 37,9% (R144,07) of the most procured goods, services and works being procured from such businesses in line with the Preferential Procurement Regulations of 2022.
- The challenges included the women-owned businesses periodically not being diverse enough for the goods and services being procured.



**Sub-Programme: Office of the MEC****Table 2.4.4.1:**

| Programme / Sub-programme:                                                                      |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |
|-------------------------------------------------------------------------------------------------|--------|------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|------------------------|---------------------------------------------------------------------------|
| Outcome                                                                                         | Output | Output Indicator | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations | Reasons for revisions to the Outputs / Output Indicators / Annual Targets |
| The department did not re-table its Annual Performance Plan in the financial year under review. |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |

**Table 2.4.4.2:**

| Sub-programme: Office of the MEC                                                   |                                                           |                                                                  |                                      |                                      |                                 |                              |                                                                |                                                                                                                                                                          |  |
|------------------------------------------------------------------------------------|-----------------------------------------------------------|------------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Outcome                                                                            | Output                                                    | Output Indicator                                                 | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations                                                                                                                                                   |  |
| Leadership and governance in the health sector enhanced to improve quality of care | 1. Functionality of health governance structures improved | 1.1 Number of districts with functional District Health Councils | 4                                    | 1                                    | 5                               | 3                            | (2)                                                            | <b>Target not achieved.</b><br>Challenges with the availability of the DHC role players. Following the intervention of the MEC, only 3 of the councils could be revived. |  |

\*The calculated deviation figures in brackets denote the extent of under-performance.



**Sub-Programme: Management****Table 2.4.4.1:**

| Programme / Sub-programme:                                                                      |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |
|-------------------------------------------------------------------------------------------------|--------|------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|------------------------|---------------------------------------------------------------------------|
| Outcome                                                                                         | Output | Output Indicator | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations | Reasons for revisions to the Outputs / Output indicators / Annual Targets |
| The department did not re-table its Annual Performance Plan in the financial year under review. |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |

**Table 2.4.4.2:**

| Sub-programme: Management                                                          |                                                              |                                                              |                                      |                                      |                                 |                              |                                                                |                                                                                                                                                  |  |
|------------------------------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Outcome                                                                            | Output                                                       | Output Indicator                                             | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations                                                                                                                           |  |
| Leadership and governance in the health sector enhanced to improve quality of care | 1. Safety and security improved in public health facilities  | 1.1 Number of public health facilities security audited      | 63                                   | 60                                   | 60                              | 45                           | (15)                                                           | <b>Target not achieved.</b><br>Lack of capacity within the Security Directorate, aggravated by unfilled positions.                               |  |
|                                                                                    |                                                              | 1.2 Number of facilities with security QIPs implemented      | 63                                   | 1                                    | 60                              | 0                            | (60)                                                           | <b>Target not achieved.</b><br>Due to budget constrains the recommendations could not be implemented.                                            |  |
| Improved financial management and sustainability                                   | 2. Audit recommendations implemented for improved governance | 2.1 Audit opinion of FS Department of Health                 | Qualified Audit opinion              | Qualified Audit opinion              | Unqualified opinion             | Qualified audit opinion      | Failure to achieve the planned unqualified audit opinion.      | <b>Target not achieved.</b><br>The basis for qualified opinion was on immovable tangible capital assets.                                         |  |
|                                                                                    |                                                              | 2.2 Percentage of internal audit recommendations implemented | 54%                                  | 54%                                  | 80%                             | 17%                          | (63%)                                                          | <b>Target not achieved.</b><br>• Shortage of resources.<br>• Insufficient monitoring of audit action plans.                                      |  |
|                                                                                    | 3. Own revenue collection improved                           | 3.1 Percentage own revenue collected                         | 100.3%                               | 55%                                  | 92%                             | 164.1%                       | 72.1%                                                          | <b>Target achieved.</b><br>The payment of the outstanding accounts by the Government of Lesotho contributed positively to the annual collection. |  |



| Sub-programme: Management                                                          |                                                                       |                                                                                                              |                                      |                                      |                                 |                              |                                                                |                                                                                                                                                                                                                                                              |  |
|------------------------------------------------------------------------------------|-----------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Outcome                                                                            | Output                                                                | Output Indicator                                                                                             | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations                                                                                                                                                                                                                                       |  |
|                                                                                    | 4. Creditors management improved                                      | 4.1 Percentage of invoices paid within 30 days                                                               | 65,8%                                | 58,4%                                | 100%                            | 46%                          | (54%)                                                          | <b>Target not achieved.</b><br>The shortage of cash resulted in the department not being able to consistently make payments to the suppliers on time.                                                                                                        |  |
|                                                                                    | 5. Efficient financial resources promoted                             | 5.1 Percentage of the annual Departmental Budget Allocation Spent                                            | 100%                                 | 99,5%                                | 100%                            | 98%                          | (2%)                                                           | <b>Target not achieved.</b><br><ul style="list-style-type: none"> <li>The department is underspending on Compensation of Employees, due to the non-filling of posts.</li> <li>Due to cash challenges, appointment of employees could not be made.</li> </ul> |  |
|                                                                                    | 6. Women empowerment through public procurement improved              | 6.1 Percentage of most procured goods, services and works awarded to women-owned businesses                  | 32,9%                                | 40%                                  | 40%                             | 37,9%                        | (2,1%)                                                         | <b>Target not achieved.</b><br>Insufficient number and variety of women-owned businesses with 51% shares for goods, services and works procured.                                                                                                             |  |
| Contingent liability of medico-legal cases reduces                                 | 7. Management of medico-legal cases improved                          | 7.1 Percentage of summons audited to determine baseline of claimants amenable to mediation                   | New indicator                        | New indicator                        | 100%                            | 15,4%                        | (84,6%)                                                        | <b>Target not achieved.</b><br>There were minimal instances of the plaintiffs' attorneys indicating amenability to mediation in medico-legal litigation.                                                                                                     |  |
| Institutional capacity strengthened through appropriate human resources for health | 8. Workforce discipline improved                                      | 8.1 Number of employees trained on code of conduct, grievance procedure and disciplinary code and procedures | 2 034                                | 3 690                                | 3 000                           | 3352                         | 352                                                            | <b>Target achieved.</b>                                                                                                                                                                                                                                      |  |
| Robust and Effective Health Information Systems                                    | 9. Research recommendations implemented for evidence-based management | 9.1 Number of research projects recommended for implementation in the department by PHRC                     | 3                                    | 3                                    | 3                               | 3                            | -                                                              | <b>Target achieved.</b>                                                                                                                                                                                                                                      |  |
|                                                                                    | 10. Information management and systems improved                       | 10.1 Public Health dataset timeliness rate                                                                   | 95,27%                               | 97,2%                                | 97,7%                           | 98,2%                        | 0,5%                                                           | <b>Target achieved.</b>                                                                                                                                                                                                                                      |  |
|                                                                                    |                                                                       | 10.2 Number of business processes automated                                                                  | 7                                    | 4                                    | 4                               | 4                            | -                                                              | <b>Target achieved.</b>                                                                                                                                                                                                                                      |  |



| Sub-programme: Management |                             |                                                     |                                      |                                      |                                 |                              |                                                                |                        |
|---------------------------|-----------------------------|-----------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|------------------------|
| Outcome                   | Output                      | Output Indicator                                    | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations |
|                           | for departmental efficiency | 10.3 Number of district hospitals implementing HMS2 | 1                                    | 10                                   | 16                              | 16                           | -                                                              | Target achieved.       |

*\*The calculated deviation figures in brackets denote the extent of under-performance.*

**Linking performance with budgets****Sub-programme expenditure**

| Sub- Programme Name | 2024/2025           |                    |                          | 2023/2024           |                    |                          |
|---------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
|                     | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
|                     | R'000               | R'000              | R'000                    | R'000               | R'000              | R'000                    |
| Office of the MEC   | 14 290              | 8 513              | 5 777                    | 10 117              | 9 141              | 976                      |
| Management          | 332 532             | 321 536            | 10 996                   | 315 613             | 307 432            | 8 181                    |
| <b>Total</b>        | <b>346 822</b>      | <b>330 049</b>     | <b>16 773</b>            | <b>325 730</b>      | <b>316 573</b>     | <b>9 157</b>             |

**Strategy to overcome areas of under performance**

- Continued interventions and engagement of the MEC: Health with the district mayors to ensure functionality of the district health councils.
- Implement effective cash flow management strategies and continue with the reduction of accruals and payables not yet recognised.
- Strengthen the departmental security management function and collaboration with sister provincial departments in the security cluster.
- Synergise the monitoring of the internal audit recommendations with that of the external audit action plan.
- Intensify the engagements with the relevant stakeholders, including the State Attorney on the implementation of the mediation strategy in dealing with the medic-legal litigations.

**Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions**

Programme 1 did not have any standardised indicators during the financial year under review.



## 4.2 Programme 2: District Health Services (DHS)

**Programme Purpose:** To render Primary Health Care Services and District Hospital Services.

Programme 2 has the following sub-programmes:

- **Sub-Programme: District Management**

**Purpose:** Management of all district health services including resources.

- **Sub-Programme: Community Health Clinics**
- **Sub-Programme: Community Health Centres**
- **Sub-Programme: Community Based Services**

**Purpose:** To render preventive, promotive and management of Non- Communicable Diseases including Palliative Care and upscale screening for early detection and initiation on treatment.

Provision of a community-based health service at non –health facilities in respect of home-based care, victims of abuse, mental- and chronic care, school health, etc.

### *Significant Achievement of Targets and Contribution to the Outcomes*

- *The higher patient experience of care satisfaction rate indicates the quality of care provided.*
- *The patient safety incidents reported and closed contributes to the reduction in the risk of medic-legal litigation and the resultant contingent liability.*
- *The household visits conducted by the WBOTs improves access to health care, health promotion and improves the health outcomes.*

- **Sub-Programme: District Hospitals**

**Purpose:** Rendering of a hospital service at district level.

### *Significant Achievement of Targets and Contribution to the Outcomes*

- *The patient safety incidents reported and closed contributes to the reduction in the risk of medic-legal litigation and the resultant contingent liability.*
- *The reduction in under-5 case fatality rates contributes the lessening of the overall mortalities of children aged under 5 years.*

- **Sub-Programme: HIV/AIDS and**

- **Sub-Programme: Tuberculosis**

**Purpose:** Rendering of primary health care services in respect of HIV/AIDS campaigns and Special Projects including reduction of TB related deaths.

### *Significant Achievement of Targets and Contribution to the Outcomes*

- *The reduction in HIV positivity rate is indicative of the lower risks of HIV infections and related mortalities. This is borne out by the reduction in the ART death rate.*
- *The high rates of initiation of eligible TB clients on treatment and the reduction of Pre-XDR loss to follow-up reduce the risks of the spread of TB and the related deaths.*

- **Sub-Programme: Maternal, Neonatal, Child, Youth & Women's Health and Nutrition**

**Purpose:** To reduce maternal, neonatal and child mortality.

The focus was on accelerating the implementation of key interventions to save mothers, new-borns and children, enhancing health care worker training and strengthening health systems and to improve quality of care.



### Significant Achievement of Targets and Contribution to the Outcomes

- The higher IUCD uptake indicates improved access to family planning methods, which contribute positively to the maternal health outcomes.
- The reduction in the number of teenagers delivering babies augers well for reduction in teenage pregnancies and related complications.
- The early accessing of antenatal care enhances early diagnoses of pregnancy-related issues and prevention of complications that can lead to maternal and / or neonatal mortalities.
- The low outputs on the HIV positivity of the babies born of HIV-positive mothers indicates the effectiveness of the interventions and reduced risks of child mortalities.
- The reduction in under-5 case fatality rates contributes the lessening of the overall mortalities of children aged under 5 years.

- **Sub-Programme: Coroner Services**

**Purpose:** The performance of medico-legal autopsies. Strengthening Forensic Pathology Services.

- **Sub-Programme: Disease Prevention and Control**

### Significant Achievement of Targets and Contribution to the Outcomes

- The intensive screening for non-communicable diseases promotes early detection and treatment, which leads to the reduction in premature mortalities related to the NCDs.

### Response to Prioritising Women, Youth and Persons with Disabilities in Service Delivery Environment

- The department had a total of 148 Ward Based Outreach Teams mostly consisting of CHWs and aged ≤35 years.
- The Maternal, Child and Women's Health sub-programme is dedicated to the aforementioned designated groups.
- The programme has performance output metrics dedicated to the youth health outcomes, e.g. HIV positive 15-24 years (excl. ANC) rate.
- To prioritise services to the youth, the Adolescent and Youth Friendly Services (AYFS) programme is implemented in PHC facilities.



**Sub-Programme: District Management****Table 2.4.4.1:**

| Programme / Sub-programme:                                                                      |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |
|-------------------------------------------------------------------------------------------------|--------|------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|------------------------|---------------------------------------------------------------------------|
| Outcome                                                                                         | Output | Output Indicator | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations | Reasons for revisions to the Outputs / Output indicators / Annual Targets |
| The department did not re-table its Annual Performance Plan in the financial year under review. |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |

**Table 2.4.4.2:**

| Sub-programme: District Management                       |                                                                                 |                                                                             |                                      |                                      |                                 |                              |                                                                |                                                                                                                                                                                                           |  |
|----------------------------------------------------------|---------------------------------------------------------------------------------|-----------------------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Outcome                                                  | Output                                                                          | Output Indicator                                                            | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations                                                                                                                                                                                    |  |
| Quality of services in public health facilities improved | 1. Implementation of Quality Improvement Programmes increased in PHC facilities | 1.1 Ideal clinic status obtained rate                                       | 70.8%                                | 91%                                  | 95%                             | 93%                          | (2%)                                                           | <b>Target not achieved.</b> <ul style="list-style-type: none"> <li>4 PHC facilities under renovation and 1 not functional.</li> <li>There are four CHCs that did not have AEDs in Fezile Dabi.</li> </ul> |  |
|                                                          |                                                                                 | 1.2 Percentage of PHC facilities implementing quality improvement programme | 95.9%                                | 60.4%                                | 100%                            | 44.1%                        | (55.9%)                                                        | <b>Target not achieved.</b><br>The ideal Clinic system could not save some of the information populated on the online template so that they reflect in the system.                                        |  |
|                                                          | 2. Patient satisfaction levels with experience of                               | 2.1 Patient experience of care satisfaction rate (PHC)                      | 67.9%                                | 73.8%                                | 80%                             | 68.9%                        | (11.1%)                                                        | <b>Target not achieved.</b><br>Poor performance in the following areas:                                                                                                                                   |  |

| Sub-programme: District Management                     |                                                             |                                                                             |                                      |                                      |                                 |                              |                                                                |                                                                                                                                                                                                                                                                                                                               |
|--------------------------------------------------------|-------------------------------------------------------------|-----------------------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                                | Output                                                      | Output Indicator                                                            | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations                                                                                                                                                                                                                                                                                                        |
|                                                        | care in public health facilities increased                  |                                                                             |                                      |                                      |                                 |                              |                                                                | <ul style="list-style-type: none"> <li>Cleanliness</li> <li>Patient safety</li> <li>Values and attitudes</li> <li>Waiting times</li> </ul> [Inadequate DMOC], facilities disruptions due to breakages, lack of water which restrict access to care]                                                                           |
|                                                        | 3. Clinical governance strengthened                         | 3.1 Severity assessment code (SAC) 1 incident reported within 24 hours rate | New indicator                        | New indicator                        | 39.6%                           | 62.5%                        | 22.9%                                                          | Target achieved.                                                                                                                                                                                                                                                                                                              |
|                                                        |                                                             | 3.2 Patient safety incident (psi) case closure rate                         | New indicator                        | New indicator                        | 60.2%                           | 87.1%                        | 26.7%                                                          | Target achieved.                                                                                                                                                                                                                                                                                                              |
|                                                        | 4. Access to clinical care improved at PHC level            | 4.1 Number of GPs contracted to render PHC services                         | 38                                   | 35                                   | 40                              | 35                           | (5)                                                            | Target not achieved.<br>Contracts for the following facilities were not concluded: <ul style="list-style-type: none"> <li>MUCPP CHC</li> <li>Heidedal CHC</li> <li>PAX CHC</li> <li>Winnie Mandela Clinic</li> <li>Bolata Clinic</li> </ul>                                                                                   |
|                                                        | 5. Availability of medication in health facilities improved | 5.1 Percentage availability of medication                                   | 90.5%                                | 92.3%                                | 90%                             | 90.6%                        | 0.6%                                                           | Target achieved.                                                                                                                                                                                                                                                                                                              |
| Maternal, Neonatal, Infant and Child Mortality reduced | 6. Access to PHC services improved                          | 6.1 PHC utilisation under 5 years rate                                      | 3                                    | 3                                    | 3.2                             | 2.9                          | 0.3                                                            | Target not achieved. <ul style="list-style-type: none"> <li>Bloemfontein is affected by multiple service providers, increasing informal settlements that are hard to reach and few mobile services points.</li> <li>Areas, such as Thaba Nchu local and Ikgomotseng in Soutpan, have low population under 5 years.</li> </ul> |



| Sub-programme: District Management                                                                                      |                                                           |                                                                    |                                      |                                      |                                 |                              |                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|-------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|--------------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                                                                                                 | Output                                                    | Output Indicator                                                   | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|                                                                                                                         |                                                           |                                                                    |                                      |                                      |                                 |                              |                                                                | <ul style="list-style-type: none"> <li>The contributory factors of clients using private health services providers.</li> <li>Some mobile clinics that were not operational, e.g. in Nala SD.</li> <li>Parents and care givers failing to adhere to the appointments set out in the Road Health booklets.</li> </ul>                                                                                                                                                         |
| Package of services available to the population expanded with priority given to equity and most cost-effective services | Access to PHC services improved                           | 6.2 OHH visit coverage                                             | 68%                                  | 66.8%                                | 42%                             | 104.2%                       | 62.2%                                                          | <b>Target achieved.</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|                                                                                                                         |                                                           | 6.3 Number of functional ward-based outreach teams                 | 182                                  | 181                                  | 177                             | 148                          | (29)                                                           | <b>Target not achieved.</b><br>Inadequate funding to increase the number of WBOTs as planned.                                                                                                                                                                                                                                                                                                                                                                               |
|                                                                                                                         | Access to PHC services improved                           | 6.4 Number of PHC facilities operated over 24 hours                | 4                                    | 5                                    | 7                               | 5                            | (2)                                                            | <b>Target not achieved.</b><br>Lesedi CHC was planned to be operationalized for 24hrs by Jan 2025. However, there was a delay in the appointment of additional staff.                                                                                                                                                                                                                                                                                                       |
| Leadership and governance in the health sector enhanced to improve quality of care                                      | 7. Functionality of health governance structures improved | 7.1 Percentage of PHC facilities with functional clinic committees | 67.4%                                | 65.9%                                | 100%                            | 63.6%                        | (36.4%)                                                        | <b>Target not achieved.</b> <ul style="list-style-type: none"> <li>Buy-in from local councillors in some areas is still has a challenge.</li> <li><u>Poor attendance, e.g. Poor meeting attendance by members, e.g. in Bophelong CHC - clinic committee meetings in Bophelong CHC.</u></li> <li>Some of the committee members got employed and ceased participating, thus compromising the Quorum.</li> <li>Ward Councillors, who are the chairpersons, were not</li> </ul> |

| Sub-programme: District Management |        |                  |                                      |                                      |                                 |                              |                                                                |                                                                                                                                                           |
|------------------------------------|--------|------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                            | Output | Output Indicator | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations                                                                                                                                    |
|                                    |        |                  |                                      |                                      |                                 |                              |                                                                | always available for meetings. <ul style="list-style-type: none"> <li>Transport challenges to support the committees by Community Development.</li> </ul> |

*\*The calculated deviation figures in brackets denote the extent of under-performance.*

### Sub-Programme: District Hospitals

**Table 2.4.4.1:**

| Programme / Sub-programme: |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |
|----------------------------|--------|------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|------------------------|---------------------------------------------------------------------------|
| Outcome                    | Output | Output Indicator | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations | Reasons for revisions to the Outputs / Output indicators / Annual Targets |
|                            |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |

The department did not re-table its Annual Performance Plan in the financial year under review.



**Table 2.4.4.2:**

| Sub-programme: District Hospitals                                                  |                                                                                              |                                                                        |                                      |                                      |                                 |                              |                                                                |                                                                                                         |
|------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|------------------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|
| Outcome                                                                            | Output                                                                                       | Output Indicator                                                       | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations                                                                                  |
| Quality of services in public health facilities improved                           | 1. Quality of care in hospitals improved for NHI accreditation                               | 1.1 Ideal hospital status obtained rate                                | 8%                                   | 20%                                  | 20%                             | 36%                          | 16%                                                            | Target achieved.                                                                                        |
|                                                                                    |                                                                                              | 1.2 Percentage of hospitals implementing Quality Improvement Programme | 100%                                 | 80%                                  | 100%                            | 60%                          | (40%)                                                          | Target not achieved. Non-Compliance due to failure to complete all the relevant components of the QIPs. |
|                                                                                    | 2. Patient satisfaction levels with experience of care in public health facilities increased | 2.1 Patient Experience of Care satisfaction rate                       | 70.7%                                | 78.1%                                | 80%                             | 81.9%                        | 1.9%                                                           | Target achieved.                                                                                        |
|                                                                                    | 3. Clinical governance strengthened                                                          | 3.1 Severity assessment code 1 incident reported within 24 hours rate  | 75.9%                                | 79%                                  | 78%                             | 83.6%                        | 5.6%                                                           | Target achieved.                                                                                        |
|                                                                                    |                                                                                              | 3.2 Patient Safety Incident case closure rate                          | 90.7%                                | 91%                                  | 90%                             | 90.3%                        | 0.3%                                                           | Target achieved.                                                                                        |
|                                                                                    |                                                                                              | 3.3 Morbidity and mortality review rate                                | 86.3%                                | 91%                                  | 100%                            | 93%                          | (7%)                                                           | Target not achieved. Poor implementation of clinical governance policies.                               |
| Leadership and governance in the health sector enhanced to improve quality of care | 4. Functionality of health governance structures improved                                    | 4.1 Percentage of Hospitals with functional hospital boards            | 100%                                 | 100%                                 | 100%                            | 88%                          | (12%)                                                          | Target not achieved. Dr JS Moroka, Tokollo and Mafube District Hospital Complex board lost members.     |
| Maternal, Neonatal, Infant and Child Mortality reduced                             | 5. Child mortality reduced                                                                   | 5.1 Child under 5 years diarrhoea case fatality rate                   | 0.8%                                 | 0.8%                                 | 1.2%                            | 0.5%                         | 0.7%                                                           | Target achieved.                                                                                        |
|                                                                                    |                                                                                              | 5.2 Child under 5 years Pneumonia case fatality rate                   | 0.9%                                 | 1.6%                                 | 1.1%                            | 1.1%                         | -                                                              | Target achieved.                                                                                        |

| Sub-programme: District Hospitals |                                         |                                                                            |                                      |                                                     |                                 |                              |                                                                |                                                                                                                                                                                                |
|-----------------------------------|-----------------------------------------|----------------------------------------------------------------------------|--------------------------------------|-----------------------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                           | Output                                  | Output Indicator                                                           | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024                | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations                                                                                                                                                                         |
|                                   |                                         | 5.3 Child under 5 years Severe acute malnutrition (SAM) case fatality rate | 5.6%                                 | 6.2%                                                | 3%                              | 7.9%                         | (4.9%)                                                         | <b>Target not achieved.</b> <ul style="list-style-type: none"> <li>High death rate with low separations in facilities.</li> <li>Late presentation of children to health facilities.</li> </ul> |
|                                   |                                         | 5.4 Death in facility under 5 years against live birth rate                | 0.6%                                 | Indicator not measured for district hospital level. | 0.4%                            | 0.9%                         | (0.5%)                                                         |                                                                                                                                                                                                |
|                                   | 6. Death due to cervical cancer reduced | 6.1 Cervical cancer screening                                              | New indicator                        | New indicator                                       | 860                             | 272                          | (588)                                                          | <b>Target not achieved.</b> District Hospitals conduct a few cervical cancer screenings as they mostly take place at PHC level.                                                                |
|                                   | 7. Maternal mortality reduced           | 7.1 Maternal deaths in facility                                            | Ratio 25.8                           | Indicator not measured for hospital level.          | 9                               | 12                           | (3)                                                            | <b>Target not achieved.</b> Shortage of dedicated obstetric ambulances and complications due to co-morbidities.                                                                                |

\*The calculated deviation figures in brackets denote the extent of under-performance.



| Sub-programme: Management |                             |                                                     |                                      |                                      |                                 |                              |                                                                |
|---------------------------|-----------------------------|-----------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|
| Outcome                   | Output                      | Output Indicator                                    | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 |
|                           | for departmental efficiency | 10.3 Number of district hospitals implementing HMS2 | 1                                    | 10                                   | 16                              | 16                           | -                                                              |
|                           |                             |                                                     |                                      |                                      |                                 |                              | Target achieved.                                               |

*\*The calculated deviation figures in brackets denote the extent of under-performance.*

| Sub-programme: HIV & AIDS, STI & TB Control (HAST) |                                                                                             |                                                                 |                                      |                                      |                                 |                              |                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|----------------------------------------------------|---------------------------------------------------------------------------------------------|-----------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                            | Output                                                                                      | Output Indicator                                                | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Communicable diseases reduced                      | 2. People living with HIV tested, initiated on treatment, and retained on care at 12 months | 2.1 ART adult remain in care rate [12 months]                   | 62.5%                                | 65.7%                                | 95%                             | 65.2%                        | (29.8%)                                                        | <b>Target not achieved.</b> <ul style="list-style-type: none"> <li>Decanting of patients did not improve because of adherence clubs not being fully functional in all Districts.</li> <li>Withdrawal of PEPFAR support in Thabo Mofutsanyana and Lejweleputswa had a negative impact on implementation of decanting strategies.</li> <li>Other decanting strategies, such as E- Right Pharmacy lockers, were stopped because of the US Executive orders resulting in patients interrupting treatment.</li> </ul> |
|                                                    |                                                                                             | 2.2 ART child remain in care rate [12 months]                   | 58.3%                                | 70.2%                                | 95%                             | 68.8%                        | (26.2%)                                                        | <b>Target not achieved.</b> <ul style="list-style-type: none"> <li>Non-adherence for follow-up visits and administration of medication by parents and care givers as children are dependent on them to be brought to the clinics.</li> <li>Children missing appointments due to school attendance.</li> </ul>                                                                                                                                                                                                    |
|                                                    | 3. Viral suppression at 12 months increased in both children and adults on ART              | 3.1 ART adult viral load suppressed rate - below 50 [12 months] | 91.8%                                | 73.8%                                | 95%                             | 83.4%                        | (11.6%)                                                        | <b>Target not achieved.</b> <p>Poor treatment adherence and non-compliance with follow up appointment and treatment.</p>                                                                                                                                                                                                                                                                                                                                                                                         |



| Sub-programme: HIV & AIDS, STI & TB Control (HAST) |                                                                   |                                                                           |                                      |                                      |                                 |                              |                                                                |                                                                                                                                                                                                                                                                                 |
|----------------------------------------------------|-------------------------------------------------------------------|---------------------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                            | Output                                                            | Output Indicator                                                          | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations                                                                                                                                                                                                                                                          |
|                                                    |                                                                   | 3.2 ART child viral load suppressed rate - below 50 [12 months]           | 61.9%                                | 47.8%                                | 95%                             | 59%                          | (36%)                                                          | <b>Target not achieved.</b> <ul style="list-style-type: none"> <li>Poor adherence to treatment because children are dependent on care givers for administration of medicine.</li> <li>Non-disclosure of HIV status by parent to children leading to non-compliance..</li> </ul> |
|                                                    | 4. HIV related deaths reduced                                     | 4.1 ART Death rate                                                        | 2%                                   | 2.3%                                 | <3%                             | 1.9%                         | 1.1%                                                           | <b>Target achieved.</b>                                                                                                                                                                                                                                                         |
|                                                    | 5. Access to TB treatment improved                                | 5.1 DS-TB treatment start 5 years and older rate                          | 90%                                  | 91.35%                               | 92%                             | 95.3%                        | 3.3%                                                           | <b>Target achieved.</b>                                                                                                                                                                                                                                                         |
|                                                    | 6. TB Drug-sensitive TB treatment adherence and outcomes improved | 6.1 All DS-TB client lost to follow-up rate                               | 13.1%                                | 11.3%                                | 9%                              | 10.9%                        | (1.9%)                                                         | <b>Target not achieved.</b> <ul style="list-style-type: none"> <li>Movement of people due to socioeconomic factors, e.g. migration labour and seasonal employment.</li> <li>Some clients are not traceable due to lack of formal addresses.</li> </ul>                          |
|                                                    |                                                                   | 6.2 All DS-TB client treatment success rate                               | 73%                                  | 71.1%                                | 80%                             | 73.1%                        | (6.9%)                                                         | <b>Target not achieved.</b> <p>Late presentation of clients at health facilities and high loss to follow-up.</p>                                                                                                                                                                |
|                                                    | 7. Drug resistant TB treatment outcomes improved                  | 7.1 TB Rifampicin resistant/Multidrug - Resistant treatment success rate  | 59.4%                                | 61.2%                                | 61.5%                           | 62.7%                        | 1.2%                                                           | <b>Target achieved.</b>                                                                                                                                                                                                                                                         |
|                                                    |                                                                   | 7.2 TB Rifampicin resistant /multidrug – resistant lost to follow-up rate | New indicator                        | 12.9%                                | 12.4%                           | 12.7%                        | (0.3%)                                                         | <b>Target not achieved.</b> <ul style="list-style-type: none"> <li>Movement of people due to socioeconomic factors, e.g.</li> </ul>                                                                                                                                             |

| Sub-programme: HIV & AIDS, STI & TB Control (HAST) |                                 |                                       |                                      |                                      |                                 |                              |                                                                |                                                                                                              |
|----------------------------------------------------|---------------------------------|---------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| Outcome                                            | Output                          | Output Indicator                      | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations                                                                                       |
|                                                    |                                 |                                       |                                      |                                      |                                 |                              |                                                                | migration labour and seasonal employment.<br>Some clients are not traceable due to lack of formal addresses. |
|                                                    |                                 | 7.3 TB Pre-XDR treatment success rate | New indicator                        | 64%                                  | 63.3%                           | 55.6%                        | (7.7%)                                                         | <b>Target not achieved.</b><br>Late presentation of clients at health facilities and loss to follow-up.      |
|                                                    |                                 | 7.4 TB Pre-XDR loss to follow up rate | New indicator                        | 8%                                   | 10%                             | 7.4%                         | 2.6%                                                           | <b>Target achieved.</b>                                                                                      |
|                                                    | 8. TB related deaths reduced    | 8.1 All DS-TB client death rate       | 12.9%                                | 12.3%                                | 10%                             | 11.5%                        | (1.5%)                                                         | <b>Target not achieved.</b><br>Late presentation of clients at health facilities.                            |
|                                                    | 9. Malaria fatalities decreased | 9.1 Malaria case fatality rate        | 11.8%                                | 2.6%                                 | 0%                              | 0%                           | -                                                              | <b>Target achieved.</b>                                                                                      |

\*The calculated deviation figures in brackets denote the extent of under-performance.



**Sub-Programme: Maternal, Child and Women's Health and Nutrition (MCWH&N)****Table 2.4.4.1:**

| Programme / Sub-programme:                                                                      |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |
|-------------------------------------------------------------------------------------------------|--------|------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|------------------------|---------------------------------------------------------------------------|
| Outcome                                                                                         | Output | Output Indicator | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations | Reasons for revisions to the Outputs / Output indicators / Annual Targets |
| The department did not re-table its Annual Performance Plan in the financial year under review. |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |

**Table 2.4.4.2:**

| Sub-programme: Maternal, child and women's health and nutrition (MCWH&N) |                                          |                                                             |                                      |                                      |                                 |                              |                                                                |                                                                                                                                                    |
|--------------------------------------------------------------------------|------------------------------------------|-------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                                                  | Output                                   | Output Indicator                                            | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations                                                                                                                             |
| Maternal, Neonatal, Infant and Child Mortality reduced                   | 1. Improved family planning coverage     | 1.1 IUCD uptake                                             | 1 197<br>[not audited]               | 1 200<br>[not audited]               | 1 250                           | 1491                         | 241                                                            | Target achieved.                                                                                                                                   |
|                                                                          | 2. Deaths due to cervical cancer reduced | 2.1 Cervical cancer screening coverage                      | New indicator                        | 42.8%                                | 47%                             | 37.7%                        | (9.3%)                                                         | Target not achieved.<br>Cervical Cancer screening was not included on NHLS essential test list in quarter 2 and this affected the reported output. |
|                                                                          | 3. Teenage pregnancy reduced             | 3.1 Delivery 10 to 14 years in facility                     | 139<br>[not audited]                 | 130<br>[not audited]                 | 130                             | 87                           | 43                                                             | Target achieved.                                                                                                                                   |
|                                                                          | 4. Increased early ANC coverage          | 4.1 Antenatal 1st visit before 20 weeks rate                | 62.1%                                | 62.8%                                | 62%                             | 66.3%                        | 4.3%                                                           | Target achieved.                                                                                                                                   |
|                                                                          | 5. Perinatal mortality reduced           | 5.1 Still birth in facility rate (per 1 000 births)         | New indicator                        | New indicator                        | 35                              | 26.6                         | 8.4                                                            | Target achieved.                                                                                                                                   |
|                                                                          |                                          | 5.2 Neonatal death in facility rate (per 1 000 live births) | 17.3 / 1 000                         | 19.7 / 1 000                         | 18                              | 16.9                         | 1.1                                                            | Target achieved.                                                                                                                                   |
|                                                                          | 6. Postnatal care coverage increased     | 6.1 Mother postnatal visit within 6 days rate               | 84.3%                                | 90%                                  | 82%                             | 94.6%                        | 12.6%                                                          | Target achieved.                                                                                                                                   |

| Sub-programme: Maternal, child and women's health and nutrition (MCWH&N) |                                                |                                                                      |                                      |                                      |                                 |                              |                                                                |                                                                                                                                                                                                                                                                                                                                                                |
|--------------------------------------------------------------------------|------------------------------------------------|----------------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                                                  | Output                                         | Output Indicator                                                     | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations                                                                                                                                                                                                                                                                                                                                         |
|                                                                          | 7. Mother to child transmission of HIV reduced | 7.1 Antenatal client start on ART rate                               | 98%                                  | 100.7%                               | 98%                             | 100.5%                       | 2.5%                                                           | Target achieved.                                                                                                                                                                                                                                                                                                                                               |
|                                                                          |                                                | 7.2 Infant PCR test positive around 6 months rate                    | New indicator                        | 0.2%                                 | 1%                              | 0.2%                         | 0.8%                                                           | Target achieved.                                                                                                                                                                                                                                                                                                                                               |
|                                                                          |                                                | 7.3 HIV test positive around 18 months rate                          | New indicator                        | 0.3%                                 | 1%                              | 0.07%                        | 0.93%                                                          | Target achieved.                                                                                                                                                                                                                                                                                                                                               |
|                                                                          | 8. Immunisation coverage improved              | 8.1 Immunisation under 1 year coverage                               | 79.7%                                | 76.4%                                | 85%                             | 65.9%                        | (19.1%)                                                        | Target not achieved.<br>• Low under 5years PHC utilization rate was experienced.<br>• Slow procurement vetting process resulted in districts having low vaccine stock.                                                                                                                                                                                         |
|                                                                          |                                                | 8.2 Measles 2 <sup>nd</sup> dose 1 year coverage                     | 80%                                  | 73.6%                                | 95%                             | 67%                          | (28%)                                                          | Target not achieved.<br>Vetting process resulted in districts not having vaccines (stock issues)                                                                                                                                                                                                                                                               |
|                                                                          | 9. child mortality reduced                     | 9.1 Child under 5 years diarrhoea case fatality rate                 | 2%                                   | 1.3%                                 | 1.8%                            | 1.2%                         | 0.6%                                                           | Target achieved.                                                                                                                                                                                                                                                                                                                                               |
|                                                                          |                                                | 9.2 Child under 5 years pneumonia case fatality rate                 | 4%                                   | 4.4%                                 | 3.5%                            | 2.7%                         | 0.8%                                                           | Target achieved.                                                                                                                                                                                                                                                                                                                                               |
|                                                                          |                                                | 9.3 Child under 5 years severe acute malnutrition case fatality rate | 11%                                  | 9.3%                                 | 10.5%                           | 8.3%                         | 2.2%                                                           | Target achieved.                                                                                                                                                                                                                                                                                                                                               |
|                                                                          |                                                | 9.4 Death under 5 years against live birth rate                      | 2.5%                                 | 3%                                   | 2.4%                            | 2.5%                         | (0.1%)                                                         | • Target not achieved.<br>• Poor antenatal care leading to poor perinatal outcomes (early neonatal deaths)<br>• Overcrowding in facilities contributing to infections.<br>• Impact of the social determinants of health<br>• Significant reduction in the number of livebirths resulted lower denominator, that further led to the higher proportion reported. |



| Sub-programme: Maternal, child and women's health and nutrition (MCWH&N) |                                                                               |                                                                     |                                      |                                      |                                 |                              |                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|--------------------------------------------------------------------------|-------------------------------------------------------------------------------|---------------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                                                  | Output                                                                        | Output Indicator                                                    | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|                                                                          | 10. Maternal mortality reduced                                                | 10.1 Maternal mortality in facility ratio (per 100 000 live births) | 124.2                                | 107.37                               | 115.7                           | 170.6                        | (54.9)                                                         | <b>Target not achieved.</b> <ul style="list-style-type: none"> <li>Poor distribution and utilization of medical specialists and other relevant skills.</li> <li>Poor adherence to protocols and guidelines.</li> <li>Poor access to operating theatre services at district hospitals level and some regional hospitals having insufficient ICU beds.</li> <li>Inadequate implementation of clinical to outreach to underserved areas and facilities.</li> <li>Delays in seeking care, exacerbated by poor EMS response times in the transfers from home to health facilities.</li> </ul> |
|                                                                          | 11. Child food nutritional supplementation increased for improved development | 11.1 Vitamin A dose 12-59 months coverage                           | 61.3%                                | 58.9%                                | 65%                             | 60.5%                        | (4.5%)                                                         | <b>Target not achieved.</b> <p>Poor health seeking behaviour by children's caregivers and parents.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

\*The calculated deviation figures in brackets denote the extent of under-performance.

**Sub-Programme: Community Based Services [Disease Prevention and Control (DPC)]****Table 2.4.4.1:**

| Programme / Sub-programme:                                                                      |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |
|-------------------------------------------------------------------------------------------------|--------|------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|------------------------|---------------------------------------------------------------------------|
| Outcome                                                                                         | Output | Output Indicator | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations | Reasons for revisions to the Outputs / Output Indicators / Annual Targets |
| The department did not re-table its Annual Performance Plan in the financial year under review. |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |

**Table 2.4.4.2:**

| Sub-programme: Community Based Services [Disease Prevention and Control (DPC)] |                                                 |                                                             |                                      |                                      |                                 |                              |                                                                |                                                                                                                                                                                                                                                            |
|--------------------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                                                        | Output                                          | Output Indicator                                            | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations                                                                                                                                                                                                                                     |
| Morbidity and premature mortality due to non-Communicable diseases reduced     | 1. NCD treatment coverage and outcomes improved | 1.1 Client 18-44 years screened for hypertension            | New indicator                        | New indicator                        | 299 359                         | 1 300 684                    | 1 001 325                                                      | <b>Targets achieved.</b><br>The over-achievement for hypertension screening is attributed to consistent screening of all the patients who were attending the clinics and those who were screened during Taking Primary Health Care to the people campaign. |
|                                                                                |                                                 | 1.2 Client 45 years and older screened for hypertension     | New indicator                        | New indicator                        | 109 435                         | 557 231                      | 447 796                                                        |                                                                                                                                                                                                                                                            |
|                                                                                |                                                 | 1.3 Normal Hemoglobin A1c (HbA1c) test with result <8% rate | 52.1%                                | 53.1%                                | 55%                             | 59.2%                        | 4.2%                                                           | <b>Target achieved.</b>                                                                                                                                                                                                                                    |
|                                                                                |                                                 | 1.4 Client 18-44 years screened for diabetes                | New indicator                        | New indicator                        | 53 441                          | 1 029 139                    | 975 698                                                        | <b>Targets achieved.</b><br>The over-achievement for hypertension screening is attributed to consistent screening of all the patients who were attending the clinics and those who were screened during Taking Primary Health Care to the people campaign. |
|                                                                                |                                                 | 1.5 Client 45 years and older screened for diabetes         | New indicator                        | New indicator                        | 15 670                          | 626 671                      | 611 001                                                        |                                                                                                                                                                                                                                                            |



| Sub-programme: Community Based Services [Disease Prevention and Control (DPC)]     |                                                           |                                                                                                       |                                      |                                                  |                                 |                              |                                                                |                                                                                                                                        |
|------------------------------------------------------------------------------------|-----------------------------------------------------------|-------------------------------------------------------------------------------------------------------|--------------------------------------|--------------------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                                                            | Output                                                    | Output Indicator                                                                                      | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024             | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations                                                                                                                 |
|                                                                                    | 2. Management of mental health disorders improved         | 2.1 PHC mental disorders treatment rate new                                                           | New indicator                        | New indicator                                    | 0.01%                           | 0.003%                       | (0.007%)                                                       | Target not achieved. Contracted mental health professional's data not captured into the DHIS, which resulted in lower reported output. |
|                                                                                    |                                                           | 2.2 Number of mental health care practitioners contracted                                             | 2                                    | 3                                                | 14                              | 10                           | (4)                                                            | Target not achieved. Delayed recruitment processes.                                                                                    |
|                                                                                    |                                                           | 2.3 Number of mental health clients seen by contracted mental health care practitioners at PHC level. | 711                                  | 1 069                                            | 6 720                           | 4 753                        | (1 967)                                                        | Target not achieved. Performance was affected by the delayed appointment of additional professionals.                                  |
|                                                                                    |                                                           | 2.4 Percentage of hospitals compliant on 72-hour mental health assessment                             | 3.5%                                 | 20%<br>[2/10 facilities compliant with 72-hours] | 13.8%                           | 10.3%                        | (3.5%)                                                         | Target not achieved. Slow infrastructure process negatively affected the plans to increase the number of compliant facilities.         |
| Leadership and governance in the health sector enhanced to improve quality of care | 3. Functionality of health governance structures improved | 3.1 Percentage of functional mental health review boards                                              | 100%                                 | 100%                                             | 100%                            | 100%                         | -                                                              | Target achieved.                                                                                                                       |

\*The calculated deviation figures in brackets denote the extent of under-performance.

**Sub-Programme: Forensic Pathology Services (Coroner)****Table 2.4.4.1:**

| Programme / Sub-programme:                                                                      |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |
|-------------------------------------------------------------------------------------------------|--------|------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|------------------------|---------------------------------------------------------------------------|
| Outcome                                                                                         | Output | Output Indicator | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations | Reasons for revisions to the Outputs / Output Indicators / Annual Targets |
| The department did not re-table its Annual Performance Plan in the financial year under review. |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |

**Table 2.4.4.2:**

| Sub-programme: Forensic Pathology Services (Coroner)     |                                                     |                                                                                     |                                      |                                      |                                 |                              |                                                                |                                                                                                                        |
|----------------------------------------------------------|-----------------------------------------------------|-------------------------------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|
| Outcome                                                  | Output                                              | Output Indicator                                                                    | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations                                                                                                 |
| Quality of services in public health facilities improved | 1. Efficacy of Forensic Pathology Services improved | 1.1 Percentage medico-legal cases attended to where cause of death remained unknown | 2.1%                                 | 2.1%                                 | 10%                             | 2.4%                         | 7.6%                                                           | Target achieved.                                                                                                       |
|                                                          |                                                     | 1.2 Percentage of autopsies performed within 5 working days                         | 99.2%                                | 98.6%                                | 99%                             | 94.3%                        | 4.7%                                                           | Target not achieved.<br>Impact of the Bloemfontein Mortuary being closed by the Department of Labour since 16/10/2024. |

\*The calculated deviation figures in brackets denote the extent of under-performance.



**Linking performance with budgets****HIV AND AIDS / STI AND TB (HAST) PROGRAMME**

The province successfully expended 100% of the allocated budget for the business plan; however, certain targets were not achieved. The under-expenditure on Compensation of Employees (COE) was attributable to cost containment measures. Consequently, approval was sought from the National Department of Health (NDOH) to revise the HIV/AIDS business plan, allowing for the reallocation of savings from COE to address critical areas, specifically the National Health Laboratory Service (NHLS) and Anti-Retroviral (ARV) drugs and the approval was granted.

**Sub-programme expenditure**

| Sub-Programme Name       | 2024/2025           |                    |                          | 2023/2024           |                    |                          |
|--------------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
|                          | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
|                          | R'000               | R'000              | R'000                    | R'000               | R'000              | R'000                    |
| DISTRICT MANAGEMENT      | 134 495             | 154 604            | (20 109)                 | 153 249             | 145 783            | 7 466                    |
| COMMUNITY HEALTH CLINICS | 1 229 364           | 1 260 073          | (30 709)                 | 1 201 504           | 1 067 350          | 134 154                  |
| COMMUNITY HEALTH CENTRE  | 188 355             | 199 114            | (10 759)                 | 188 382             | 178 209            | 10 173                   |
| COMMUNITY BASED SERVICES | 710 895             | 712 104            | (1 209)                  | 759 511             | 710 656            | 48 855                   |
| HIV/AIDS                 | 1 866 880           | 1 862 406          | 4 474                    | 1 622 633           | 1 921 700          | (299 067)                |
| NUTRITION                | 17 675              | 14 956             | 2 719                    | 18 411              | 17 200             | 1 211                    |
| CORONER SERVICES         | 54 945              | 53 521             | 1 424                    | 53 581              | 50 890             | 2 691                    |
| DISTRICT HOSPITALS       | 1 846 277           | 1 779 201          | 67 076                   | 1 822 741           | 1 728 182          | 94 559                   |
| OTHER COMMUNITY SERVICES | -                   | -                  | -                        | -                   | 41                 | (41)                     |
| <b>Total</b>             | <b>6 048 886</b>    | <b>6 035 979</b>   | <b>12 907</b>            | <b>5 820 012</b>    | <b>5 820 011</b>   | <b>1</b>                 |

**Strategy to overcome areas of under performance****HAST Programme**

- Community Health Care Workers to track and trace clients who are loss to follow up for both HIV and TB back to care. Some of the posts were budgeted for on the 2025/2026 business plan to improve performance.
- Referral of all HIV positive children and their care givers to the Social Workers for enhanced adherence counselling. Implementation of the Welcome Back and 1.1 Million Gap Campaign to improve treatment retention.

**Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions**

The department incorporated all standardised outputs and output indicators in the 2024/25 Annual Performance Plans. The standardised outputs and output indicator for programme 2 were therefore implemented and reported on in this Annual Report for the financial year under review.

#### 4.5. Programme 3: Emergency Medical Services (EMS)

**Programme Purpose:** To render pre-hospital Emergency Medical Services including inter-facility- transfers, Planned Patient Transport and emergency communications.

The programme has following sub-programmes:

- **Sub-Programme: Emergency transport**

**Purpose:** Rendering Emergency Medical Services including Ambulance Services [pre-hospital and inter-hospital], Special Operations and Communications and Air Ambulance services.

- **Sub-Programme: Planned Patient Transport**

**Purpose:** To render services on planned patient transport which includes local outpatients and around towns in the province to referral centres of patients.

**The programme contributes to the following institutional outcome/s:**

- Package of services available to the population expanded with priority given to equity and most cost-effective services

- **Significant Achievement of Targets and Contribution to the Outcomes**

- *The establishment of new EMS stations improves access to health care services and the reduction of avoidable mortalities.*

#### **Response to Prioritising Women, Youth and Persons with Disabilities in Service Delivery Environment**

- The dedicated obstetric ambulances provide emergency services exclusively to women during the perinatal period.



## Sub-Programme: Emergency Transport

**Table 2.4.4.1:**

| Programme / Sub-programme:                                                                      |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |
|-------------------------------------------------------------------------------------------------|--------|------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|------------------------|---------------------------------------------------------------------------|
| Outcome                                                                                         | Output | Output Indicator | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations | Reasons for revisions to the Outputs / Output Indicators / Annual Targets |
| The department did not re-table its Annual Performance Plan in the financial year under review. |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |

**Table 2.4.4.2:**

| Sub-programme: Emergency Transport                                                                                      |                                                         |                                                 |                                      |                                      |                                 |                              |                                                                |                                                                                                                 |
|-------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|
| Outcome                                                                                                                 | Output                                                  | Output Indicator                                | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations                                                                                          |
| Package of services available to the population expanded with priority given to equity and most cost-effective services | 1. EMS P1 response times improved                       | 1.1 EMS P1 urban response under 30 minutes rate | 49.1%                                | 46.9%                                | 65%                             | 48.7%                        | (16.3%)                                                        | <b>Target not achieved.</b><br>Shortage of skilled EMS officials to increase rostered ambulances.               |
|                                                                                                                         |                                                         | 1.2 EMS P1 rural response under 60 minutes rate | 80.3%                                | 80.7%                                | 82%                             | 80.1%                        | (1.9%)                                                         | <b>Target not achieved.</b><br>Shortage of skilled EMS officials to increase the number of rostered ambulances. |
|                                                                                                                         | 2. Ambulance coverage improved                          | 2.1 EMS operational ambulance coverage          | 0.5                                  | 0.47<br>[138 ambulances]             | 0.50                            | 0.51<br>[149 ambulances]     | 0.01                                                           | <b>Target achieved.</b>                                                                                         |
|                                                                                                                         |                                                         | 2.2 Number of new EMS stations established      | New indicator                        | 1                                    | 3                               | 5                            | 2                                                              | <b>Target achieved.</b>                                                                                         |
| Maternal, Neonatal, Infant and Child Mortality reduced                                                                  | 3. Operational dedicated obstetric ambulances increased | 3.1 Number of rostered obstetric ambulances     | 15                                   | 22                                   | 25                              | 12                           | (13)                                                           | <b>Target not achieved.</b><br>Shortage of skilled EMS officials to increase the number of rostered ambulances. |

\*The calculated deviation figures in brackets denote the extent of under-performance.

## Sub-Programme: Planned Patient Transport

**Table 2.4.4.1:**

| Programme / Sub-programme:                                                                      |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |
|-------------------------------------------------------------------------------------------------|--------|------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|------------------------|---------------------------------------------------------------------------|
| Outcome                                                                                         | Output | Output Indicator | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations | Reasons for revisions to the Outputs / Output Indicators / Annual Targets |
| The department did not re-table its Annual Performance Plan in the financial year under review. |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |

**Table 2.4.4.2:**

| Sub-programme: Planned Patient Transport                                                                                |                                |                                                                       |                                      |                                      |                                 |                              |                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|-------------------------------------------------------------------------------------------------------------------------|--------------------------------|-----------------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                                                                                                 | Output                         | Output Indicator                                                      | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Package of services available to the population expanded with priority given to equity and most cost-effective services | 1. Ambulance coverage improved | 1.1 Number of rostered planned patient transport vehicles operational | 70 ambulances [100%]                 | 25                                   | 70                              | 25                           | (45)                                                           | <p><b>Target not achieved.</b></p> <ul style="list-style-type: none"> <li>Shortage of staff to roster planned patient transport vehicles.</li> <li>The reduction from 56 to 25 was due to some of the specialist clinics being closed during Q3.</li> <li>As resources become available in the districts and with the specialist outreach programme, the number of rostered planned patient transport required will reduce.</li> </ul> |

*\*The calculated deviation figures in brackets denote the extent of under-performance.*



**Linking performance with budgets****Sub-programme expenditure**

| Sub-Programme Name        | 2024/2025           |                    |                          | 2023/2024           |                    |                          |
|---------------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
|                           | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
|                           | R'000               | R'000              | R'000                    | R'000               | R'000              | R'000                    |
| EMERGENCY TRANSPORT       | 1 000 200           | 1 002 630          | (2 430)                  | 958 279             | 961 407            | (3 128)                  |
| PLANNED PATIENT TRANSPORT | 20 652              | 15 846             | 4 806                    | 18 961              | 15 830             | 3 131                    |
| <b>Total</b>              | <b>1 020 852</b>    | <b>1 018 476</b>   | <b>2 376</b>             | <b>977 240</b>      | <b>977 237</b>     | <b>3</b>                 |

**Strategy to overcome areas of under performance**

- Fill of funded vacancies in line with the availability of resources to increase the number of rostered ambulances and improved ambulance response times.
- Review the rostering of planned patient transport vehicles in line with the implementation of clinical outreach programme and the improving availability of medical specialists at regional hospitals.

**Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions**

The department incorporated all standardised outputs and output indicators in the 2024/25 Annual Performance Plans. The standardised outputs and output indicator for programme 3 were therefore implemented and reported on in this Annual Report for the financial year under review.

#### 4.6. Programme 4: Provincial Hospital Services

**Programme Purpose:** Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research.

**The programme contributes to the following institutional outcome/s:**

- Quality of services in public health facilities improved
- Leadership and governance in the health sector enhanced to improve quality of care
- Maternal, Neonatal, Infant and Child Mortality reduced

The programme has following sub-programmes:

- **Sub-Programme: General (Regional) Hospitals**

**Purpose:** Rendering of general specialist hospital services as well as platform for the training of health professionals and research.

- **Significant Achievement of Targets and Contribution to the Outcomes**

- *The patient safety incidents reported and closed contributes to the reduction in the risk of medic-legal litigation and the resultant contingent liability.*
- *The reduction in pneumonia and SAM under-5 case fatality rates contributes the lessening of the overall mortalities of children aged under 5 years.*

- **Sub-Programme: Specialised Psychiatric Hospital Services (FSPC)**

**Purpose:** Rendering specialised acute and rehabilitation health services as well as a platform for the training of health professionals and research.

- **Significant Achievement of Targets and Contribution to the Outcomes**

- *The patient safety incidents reported and their investigation and discussion through the M&M reviews contribute to the reduction in the risk of medic-legal litigation and the resultant contingent liability.*

#### **Response to Prioritising Women, Youth and Persons with Disabilities in Service Delivery Environment**

- Each of regional hospitals have a clinical department, i.e. Obstetrics and Gynaecology, that is exclusive dedicated to women.
- The FSPC has the KOSMOS unit, consisting of 420 beds out of a total of 760, which is dedicated to the care of people with intellectual disabilities.
- Additionally, the department has contracted 23 NPOs that provide residential long-term care to chronic psychiatric patients and people with intellectual disabilities.



**Sub-Programme: General (Regional) Hospital Services****Table 2.4.4.1:**

| Programme / Sub-programme:                                                                      |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |
|-------------------------------------------------------------------------------------------------|--------|------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|------------------------|---------------------------------------------------------------------------|
| Outcome                                                                                         | Output | Output Indicator | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations | Reasons for revisions to the Outputs / Output Indicators / Annual Targets |
| The department did not re-table its Annual Performance Plan in the financial year under review. |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |

**Table 2.4.4.2:**

| Sub-programme: General (Regional) Hospital Services      |                                                                                              |                                                                        |                                      |                                      |                                 |                              |                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|----------------------------------------------------------|----------------------------------------------------------------------------------------------|------------------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                                  | Output                                                                                       | Output Indicator                                                       | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Quality of services in public health facilities improved | 1. Quality of care in hospitals improved for NHI accreditation                               | 1.1 Ideal hospital status obtained rate                                | 0                                    | 0%                                   | 50%                             | 50%                          | -                                                              | Target achieved.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|                                                          |                                                                                              | 1.2 Percentage of hospitals implementing Quality Improvement Programme | 100%                                 | 50%                                  | 100%                            | 100%                         | -                                                              | Target achieved.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|                                                          | 2. Patient satisfaction levels with experience of care in public health facilities increased | 2.1 Patient Experience of Care satisfaction rate                       | 68.8%                                | 75.6%                                | 80%                             | 74.1%                        | (5.9%)                                                         | <b>Target not achieved.</b><br>The following domains scored the lowest: <ul style="list-style-type: none"> <li>• Access to care: Few CHCs (PHC clinic operating 24 hours), resulting in high number of walk-ins.</li> <li>• Patient safety and security</li> <li>• Cleanliness: Shortage of staff.</li> <li>• Values and attitude: poor communication with patients and their families.</li> <li>• Waiting times: Failure to pre-retrieve patient medical records, poor adherence to</li> </ul> |

| Sub-programme: General (Regional) Hospital Services                                |                                                           |                                                                       |                                      |                                      |                                 |                              |                                                                |                                                                                                                                                                                                                                                                                |
|------------------------------------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                                                            | Output                                                    | Output Indicator                                                      | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations                                                                                                                                                                                                                                                         |
|                                                                                    |                                                           |                                                                       |                                      |                                      |                                 |                              |                                                                | booking system and late arrival of doctors at clinics.                                                                                                                                                                                                                         |
|                                                                                    | 3. Clinical governance strengthened                       | 3.1 Severity assessment code 1 incident reported within 24 hours rate | 85.3%                                | 95%                                  | 87.5%                           | 100%                         | 12.5%                                                          | Target achieved.                                                                                                                                                                                                                                                               |
|                                                                                    |                                                           | 3.2 Patient Safety Incident case closure rate                         | 89.96%                               | 92%                                  | 90%                             | 96.3%                        | 6.3%                                                           | Target achieved.                                                                                                                                                                                                                                                               |
|                                                                                    |                                                           | 3.3 Morbidity and mortality review rate                               | 97.9%                                | 95.8%                                | 100%                            | 96%                          | (4%)                                                           | Target not achieved.<br>Two meetings were not conducted due to scheduling clashes and unavailability of some of the role-players.                                                                                                                                              |
| Leadership and governance in the health sector enhanced to improve quality of care | 4. Functionality of health governance structures improved | 4.1 Percentage of Hospitals with functional hospital boards           | 100%                                 | 100%                                 | 100%                            | 100%                         | -                                                              | Target achieved.                                                                                                                                                                                                                                                               |
| Maternal, Neonatal, Infant and Child Mortality reduced                             | 5. Child mortality reduced                                | 5.1 Diarrhoea death under 5 years                                     | 3.5%                                 | 2.0%                                 | 16                              | 17                           | (1)                                                            | Target not achieved.<br><ul style="list-style-type: none"> <li>Severity of conditions incorrectly accessed.</li> <li>Inadequate number of nursing staff on duty.</li> <li>Traditional medication given to children.</li> <li>Malnutrition as underlying conditions.</li> </ul> |
|                                                                                    |                                                           | 5.2 Pneumonia death under 5 years                                     | 2.9%                                 | 11.3%                                | 48                              | 40                           | 8                                                              | Target achieved.                                                                                                                                                                                                                                                               |
|                                                                                    |                                                           | 5.3 Severe acute malnutrition (SAM) under 5 years                     | 21.8%                                | 15.1%                                | 32                              | 22                           | 10                                                             | Target achieved.                                                                                                                                                                                                                                                               |
|                                                                                    |                                                           | 5.4 Death in facility under 5 years                                   | 559                                  | 592                                  | 420                             | 460                          | (40)                                                           | Target not achieved.<br><ul style="list-style-type: none"> <li>Danger signs inadequately identified in sick children.</li> <li>Inadequate number of doctors and nursing staff.</li> </ul>                                                                                      |



| Sub-programme: General (Regional) Hospital Services |                                         |                                 |                                      |                                      |                                 |                              |                                                                |                                                                                                                                                                                                                                                                                                                                                                               |
|-----------------------------------------------------|-----------------------------------------|---------------------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                             | Output                                  | Output Indicator                | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations                                                                                                                                                                                                                                                                                                                                                        |
|                                                     |                                         |                                 |                                      |                                      |                                 |                              |                                                                | <ul style="list-style-type: none"> <li>Caregiver delays in seeking for care for sick children.</li> <li>Delayed referral of patients to higher level of care.</li> <li>Low gestational age at birth, with extreme organ immaturity.</li> <li>Unbooked mothers with undiagnosed and/or untreated infections.</li> </ul>                                                        |
|                                                     | 6. Death due to cervical cancer reduced | 6.1 Cervical cancer screening   | New Indicator                        | New Indicator                        | 450                             | 229                          | (221)                                                          | <b>Target not achieved.</b> <ul style="list-style-type: none"> <li>Majority of the screening are done at PHC level.</li> <li>Patients' reluctance to accept the method used for screening.</li> </ul>                                                                                                                                                                         |
|                                                     | 7. Maternal mortality reduced           | 7.1 Maternal deaths in facility | 29                                   | 23                                   | 23                              | 32                           | (9)                                                            | <b>Target not achieved.</b> <ul style="list-style-type: none"> <li>Users' delay in seeking medical help when in labour</li> <li>Users' late bookings during pregnancy, on 1 incident a user gave birth at home, which resulted in maternal death.</li> <li>Un-booked users during pregnancy leading to undiagnosed gestational Hypertension and Diabetes Mellitus.</li> </ul> |

\*The calculated deviation figures in brackets denote the extent of under-performance.

### Sub-Programme: Specialised Psychiatric Hospital Services (FSPC)

**Table 2.4.4.1:**

| Programme / Sub-programme:                                                                      |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |
|-------------------------------------------------------------------------------------------------|--------|------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|------------------------|---------------------------------------------------------------------------|
| Outcome                                                                                         | Output | Output Indicator | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations | Reasons for revisions to the Outputs / Output Indicators / Annual Targets |
| The department did not re-table its Annual Performance Plan in the financial year under review. |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |

**Table 2.4.4.2:**

| Sub-programme: Specialised Psychiatric Hospital Services (FSPC) |                                                                                              |                                                                        |                                      |                                      |                                 |                              |                                                                |                                                                                                                                                                                                           |  |
|-----------------------------------------------------------------|----------------------------------------------------------------------------------------------|------------------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Outcome                                                         | Output                                                                                       | Output Indicator                                                       | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations                                                                                                                                                                                    |  |
| Quality of services in public health facilities improved        | 1. Quality of care in hospitals improved for NHI accreditation                               | 1.1 Ideal hospital status obtained rate                                | 0                                    | 0%                                   | 100%                            | 0%                           | (100%)                                                         | Target not achieved. Framework for assessment of psychiatric hospitals has not yet been finalised.                                                                                                        |  |
|                                                                 |                                                                                              | 1.2 Percentage of hospitals implementing Quality Improvement Programme | 100%                                 | 100%                                 | 100%                            | 100%                         | -                                                              | Target achieved.                                                                                                                                                                                          |  |
|                                                                 | 2. Patient satisfaction levels with experience of care in public health facilities increased | 2.1 Patient Experience of Care satisfaction rate                       | 82.4%                                | 63.1%                                | 80%                             | 79.6%                        | (0.4%)                                                         | Target not achieved. The facility under performed in the following PEC priority areas: <ul style="list-style-type: none"> <li>• Patient Safety</li> <li>• Cleanliness</li> <li>• Waiting times</li> </ul> |  |
|                                                                 | 3. Clinical governance strengthened                                                          | 3.1 Severity assessment code 1 incident reported within 24 hours rate  | 66.7%                                | 97%                                  | 80%                             | 96%                          | 16%                                                            | Target achieved.                                                                                                                                                                                          |  |
|                                                                 |                                                                                              | 3.2 Patient Safety Incident case closure rate                          | 96.7%                                | 92%                                  | 100%                            | 93%                          | (7%)                                                           | Target not achieved. One PSI closed after 60 days due its severity of the case and need for further investigation.                                                                                        |  |



| Sub-programme: Specialised Psychiatric Hospital Services (FSPC)                    |                                                           |                                                             |                                      |                                      |                                 |                              |                                                                |                                                                                                                                                                     |
|------------------------------------------------------------------------------------|-----------------------------------------------------------|-------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                                                            | Output                                                    | Output Indicator                                            | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations                                                                                                                                              |
|                                                                                    |                                                           | 3.3 Morbidity and mortality review rate                     | 100%                                 | 100%                                 | 100%                            | 100%                         | -                                                              | <b>Target achieved.</b>                                                                                                                                             |
|                                                                                    | 4. Optimised Mental Health Care services                  | 4.1 Inpatient bed utilisation rate                          | 89.1%                                | 84.5%                                | 87%                             | 84.3%                        | (2.7%)                                                         | <b>Target not achieved.</b><br><ul style="list-style-type: none"> <li>December 2024 had lower assessments due to holidays and that affected performance.</li> </ul> |
| Leadership and governance in the health sector enhanced to improve quality of care | 5. Functionality of health governance structures improved | 5.1 Percentage of Hospitals with functional hospital boards | 100%                                 | 100%                                 | 100%                            | 100%                         | -                                                              | <b>Target achieved.</b>                                                                                                                                             |

*\*The calculated deviation figures in brackets denote the extent of under-performance.*

**Linking performance with budgets****Sub-programme expenditure**

| Sub-Programme Name          | 2024/2025           |                    |                          | 2023/2024           |                    |                          |
|-----------------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
|                             | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
|                             | R'000               | R'000              | R'000                    | R'000               | R'000              | R'000                    |
| GENERAL HOSPITALS           | 1 437 986           | 1 311 682          | 126 304                  | 1 332 102           | 1 332 378          | (276)                    |
| PSYCHIATRIC/MENTAL HOSPITAL | 395 967             | 381 675            | 14 292                   | 380 792             | 379 573            | 1 219                    |
| <b>Total</b>                | <b>1 833 953</b>    | <b>1 693 357</b>   | <b>140 596</b>           | <b>1 712 894</b>    | <b>1 711 951</b>   | <b>943</b>               |

**Strategy to overcome areas of under performance****General Hospitals:**

To reduce under 5 mortality rate, the provincial hospitals will implement the following strategies:

- Strengthen outreach to District Hospitals
- Strengthen in service training on ETAT and IMCI
- Prioritize filling of vacant clinical posts within the available funding envelope
- Improve early identification and management of malnutrition at primary healthcare level
- PHC to strengthen health education of the public

**Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions**

The department incorporated all standardised outputs and output indicators in the 2024/25 Annual Performance Plans. The standardised outputs and output indicator for programme 4 were therefore implemented and reported on in this Annual Report for the financial year under review.



#### 4.7. Programme 5: Central Hospital services

**Programme Purpose:** The aim of Programme 5 is to provide tertiary health services and to create a platform for the training of health workers.

**The programme contributes to the following institutional outcome/s:**

- Quality of services in public health facilities improved
- Leadership and governance in the health sector enhanced to improve quality of care
- Maternal, Neonatal, Infant and Child Mortality reduced

The programme has following sub-programmes:

- **Sub-Programme: Central Hospital Services**

**Purpose:** Providing tertiary and quaternary health services, as well as the platform for the training of health workers.

- **Significant Achievement of Targets and Contribution to the Outcomes**

- *The hospital's ideal status indicates compliance with the standards for the provision of quality hospital services. The patient safety incidents reported and closed contributes to the reduction in the risk of medic-legal litigation and the resultant contingent liability.*
- *The reduction in diarrhoea pneumonia and SAM under-5 case fatality rates contributes the lessening of the overall mortalities of children aged under 5 years.*

- **Sub-Programme: Provincial Tertiary Services**

**Purpose:** Rendering tertiary health services and providing the platform for the training of health workers.

- **Significant Achievement of Targets and Contribution to the Outcomes**

- *The reduction in diarrhoea, pneumonia and SAM under-5 case fatality rates contributes the lessening of the overall mortalities of children aged under 5 years.*

#### **Response to Prioritising Women, Youth and Persons with Disabilities in Service Delivery Environment**

- Both the tertiary and central hospitals have clinical departments, e.g Obstetrics and Gynaecology, that are exclusive dedicated to women's health.
- The hospitals provide advanced tertiary diagnostic and care services that prioritise women, such as mammography, colposcopy, etc.

**Sub-Programme: Provincial Tertiary Hospital Services****Table 2.4.4.1:**

| Programme / Sub-programme:                                                                      |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |
|-------------------------------------------------------------------------------------------------|--------|------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|------------------------|---------------------------------------------------------------------------|
| Outcome                                                                                         | Output | Output Indicator | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations | Reasons for revisions to the Outputs / Output Indicators / Annual Targets |
| The department did not re-table its Annual Performance Plan in the financial year under review. |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |

**Table 2.4.4.2:**

| Sub-programme: Provincial Tertiary Hospital Services     |                                                                                              |                                                                        |                                      |                                      |                                 |                              |                                                                |                                                                                                                                                                                                                                                                         |
|----------------------------------------------------------|----------------------------------------------------------------------------------------------|------------------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                                  | Output                                                                                       | Output Indicator                                                       | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations                                                                                                                                                                                                                                                  |
| Quality of services in public health facilities improved | 1. Quality of care in hospitals improved for NHI accreditation                               | 1.1 Ideal hospital status obtained rate                                | 0                                    | 0%                                   | 0%                              | 0%                           | -                                                              | Target achieved.                                                                                                                                                                                                                                                        |
|                                                          |                                                                                              | 1.2 Percentage of hospitals implementing Quality Improvement Programme | 100%                                 | 100%                                 | 100%                            | 100%                         | -                                                              | Target achieved.                                                                                                                                                                                                                                                        |
|                                                          | 2. Patient satisfaction levels with experience of care in public health facilities increased | 2.1 Patient Experience of Care satisfaction rate                       | 62.7%                                | 70.7%                                | 80%                             | 65.9%                        | (14.1%)                                                        | Target not achieved.<br>The areas of concern were:<br><ul style="list-style-type: none"> <li>• Staff attitude</li> <li>• Cleanliness,</li> <li>• Waiting times; and</li> <li>• Patient Safety.</li> </ul>                                                               |
|                                                          | 3. Clinical governance strengthened                                                          | 3.1 Severity assessment code 1 incident reported within 24 hours rate  | 93.8%                                | 66%                                  | 80%                             | 73%                          | (7%)                                                           | Target not achieved.<br><ul style="list-style-type: none"> <li>• Delayed capturing of the reported cases on the Ideal Clinic system following the paper-based notes.</li> <li>• PSI committees' meetings are not held as scheduled due to competing demands.</li> </ul> |
|                                                          |                                                                                              | 3.2 Patient Safety Incident case closure rate                          | 100%                                 | 80%                                  | 90%                             | 76%                          | (14%)                                                          |                                                                                                                                                                                                                                                                         |



| Sub-programme: Provincial Tertiary Hospital Services                               |                                                           |                                                             |                                      |                                      |                                 |                              |                                                                |                                                                                                                                                                                                                                                                                              |
|------------------------------------------------------------------------------------|-----------------------------------------------------------|-------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                                                            | Output                                                    | Output Indicator                                            | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations                                                                                                                                                                                                                                                                       |
|                                                                                    |                                                           | 3.3 Morbidity and mortality review rate                     | 91.7%                                | 75%                                  | 100%                            | 92%                          | (8%)                                                           | <b>Target achieved.</b>                                                                                                                                                                                                                                                                      |
| Leadership and governance in the health sector enhanced to improve quality of care | 4. Functionality of health governance structures improved | 4.1 Percentage of Hospitals with functional hospital boards | 100%                                 | 100%                                 | 100%                            | 100%                         | -                                                              | <b>Target not achieved.</b><br>Reshuffling of facility leadership.                                                                                                                                                                                                                           |
| Maternal, Neonatal, Infant and Child Mortality reduced                             | 5. Child mortality reduced                                | 5.1 Diarrhoea death under 5 years                           | 2.5%                                 | 3.1%                                 | 4                               | 1                            | 3                                                              | <b>Target achieved.</b>                                                                                                                                                                                                                                                                      |
|                                                                                    |                                                           | 5.2 Pneumonia death under 5 years                           | 3%                                   | 1.3%                                 | 4                               | 2                            | 2                                                              | <b>Target achieved.</b>                                                                                                                                                                                                                                                                      |
|                                                                                    |                                                           | 5.3 Severe acute malnutrition (SAM) under 5 years           | 10.8%                                | 14.7%                                | 8                               | 6                            | 2                                                              | <b>Target achieved.</b>                                                                                                                                                                                                                                                                      |
|                                                                                    |                                                           | 5.4 Death in facility under 5 years                         | 172                                  | 207                                  | 135                             | 158                          | (23)                                                           | <b>Target not achieved.</b><br>115 of the deaths are neonatal deaths due to prematurity related complications: (infection, congenital abnormalities and preterm multi organ failure).                                                                                                        |
|                                                                                    | 6. Death due to cervical cancer reduced                   | 6.1 Cervical cancer screening                               | New indicator                        | New indicator                        | 120                             | 0                            | (120)                                                          | <b>Target not achieved.</b><br><ul style="list-style-type: none"> <li>The tests conducted were diagnostic and could not be classified as screening.</li> <li>Missed opportunities of provider-initiated screening of eligible patients in the facility.</li> </ul>                           |
|                                                                                    | 7. Maternal mortality reduced                             | 7.1 Maternal deaths in facility                             | 7                                    | 3                                    | 7                               | 14                           | (7)                                                            | <b>Target not achieved</b><br><ul style="list-style-type: none"> <li>Delays in attending to patients due to overburdened services.</li> <li>Delayed referrals of patients presenting with Post-Partum Haemorrhage (PPH).</li> <li>Increasing deaths due to communicable diseases.</li> </ul> |

\*The calculated deviation figures in brackets denote the extent of under-performance.

**Sub-Programme: Central Hospital Services****Table 2.4.4.1:**

| Programme / Sub-programme:                                                                      |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |
|-------------------------------------------------------------------------------------------------|--------|------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|------------------------|---------------------------------------------------------------------------|
| Outcome                                                                                         | Output | Output Indicator | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations | Reasons for revisions to the Outputs / Output Indicators / Annual Targets |
| The department did not re-table its Annual Performance Plan in the financial year under review. |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |

**Table 2.4.4.2:**

| Sub-programme: Central Hospital Services                 |                                                                                              |                                                                        |                                      |                                      |                                 |                              |                                                                |                                                                                                                    |
|----------------------------------------------------------|----------------------------------------------------------------------------------------------|------------------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|
| Outcome                                                  | Output                                                                                       | Output Indicator                                                       | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations                                                                                             |
| Quality of services in public health facilities improved | 1. Quality of care in hospitals improved for NHI accreditation                               | 1.1 Ideal hospital status obtained rate                                | 0                                    | 100%                                 | 100%                            | 100%                         | -                                                              | Target achieved.                                                                                                   |
|                                                          |                                                                                              | 1.2 Percentage of hospitals implementing Quality Improvement Programme | 100%                                 | 100%                                 | 100%                            | 100%                         | -                                                              | Target achieved.                                                                                                   |
|                                                          | 2. Patient satisfaction levels with experience of care in public health facilities increased | 2.1 Patient Experience of Care satisfaction rate                       | 78.6%                                | 83.6%                                | 80%                             | 82.5%                        | 2.5%                                                           | Target achieved.                                                                                                   |
|                                                          | 3. Clinical governance strengthened                                                          | 3.1 Severity assessment code 1 incident reported within 24 hours rate  | 93.8%                                | 87%                                  | 86.7%                           | 100%                         | 13.3%                                                          | Target achieved.                                                                                                   |
|                                                          |                                                                                              | 3.2 Patient Safety Incident case closure rate                          | 100%                                 | 81%                                  | 100%                            | 91%                          | (9%)                                                           | Target not achieved. Incidents related to infrastructural issues could not be closed due to financial constraints. |
|                                                          |                                                                                              | 3.3 Morbidity and mortality review rate                                | 91.8%                                | 91%                                  | 100%                            | 92%                          | (8%)                                                           | Target not achieved.                                                                                               |



| Sub-programme: Central Hospital Services                                           |                                                           |                                                             |                                      |                                      |                                 |                              |                                                                |                                                                                                                                                                                                                                                                                                                                                                           |
|------------------------------------------------------------------------------------|-----------------------------------------------------------|-------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                                                            | Output                                                    | Output Indicator                                            | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations                                                                                                                                                                                                                                                                                                                                                    |
|                                                                                    |                                                           |                                                             |                                      |                                      |                                 |                              |                                                                | <ul style="list-style-type: none"> <li>Closure of Bloemfontein forensic mortuary has affected the meetings of the Forensic Pathology Department.</li> <li>Plastic and reconstructive department did not submit report.</li> </ul>                                                                                                                                         |
| Leadership and governance in the health sector enhanced to improve quality of care | 4. Functionality of health governance structures improved | 4.1 Percentage of Hospitals with functional hospital boards | 100%                                 | 100%                                 | 100%                            | 100%                         | -                                                              | Target achieved.                                                                                                                                                                                                                                                                                                                                                          |
| Maternal, Neonatal, Infant and Child Mortality reduced                             | 5. Child mortality reduced                                | 5.1 Diarrhoea death under 5 years                           | 0                                    | 0%                                   | 0                               | 0                            | -                                                              | Target achieved.                                                                                                                                                                                                                                                                                                                                                          |
|                                                                                    |                                                           | 5.2 Pneumonia death under 5 years                           | 0                                    | 0%                                   | 0                               | 0                            | -                                                              | Target achieved.                                                                                                                                                                                                                                                                                                                                                          |
|                                                                                    |                                                           | 5.3 Severe acute malnutrition (SAM) under 5 years           | 10%                                  | 0%                                   | 0                               | 0                            | -                                                              | Target achieved.                                                                                                                                                                                                                                                                                                                                                          |
|                                                                                    |                                                           | 5.4 Death in facility under 5 years                         | 171                                  | 168                                  | 140                             | 128                          | 12                                                             | Target achieved.                                                                                                                                                                                                                                                                                                                                                          |
|                                                                                    | 6. Death due to cervical cancer reduced                   | 6.1 Cervical cancer screening                               | New indicator                        | New indicator                        | 120                             | 101                          | 19                                                             | Target not achieved. The central hospital conducts few cervical cancer screenings as most screenings take place at PHC level.                                                                                                                                                                                                                                             |
|                                                                                    | 7. Maternal mortality reduced                             | 7.1 Maternal deaths in facility                             | 3                                    | 10                                   | 4                               | 7                            | 3                                                              | Target not achieved. <ul style="list-style-type: none"> <li>Patients delay in seeking medical help when in labour</li> <li>Patients' late bookings during pregnancy, on 1 incident a user gave birth at home, resulted in maternal death.</li> <li>Patients not booked during pregnancy leading to undiagnosed gestational Hypertension and Diabetes Mellitus.</li> </ul> |

\*The calculated deviation figures in brackets denote the extent of under-performance.

**Linking performance with budgets****Sub-programme expenditure**

| Sub-Programme Name                    | 2024/2025           |                    |                          | 2023/2024           |                    |                          |
|---------------------------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
|                                       | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
|                                       | R'000               | R'000              | R'000                    | R'000               | R'000              | R'000                    |
| CENTRAL HOSPITAL SERVICES             | 2 130 722           | 2 091 872          | 38 850                   | 1 915 418           | 1 999 034          | (83 616)                 |
| PUBLIC-PRIVATE PARTNERSHIP            | 12,783              | 10,258             | 2 525                    | 12 883              | 12 869             | 14                       |
| PROVINCIAL TERTIARY HOSPITAL SERVICES | 1,211,712           | 1,209,233          | 2 479                    | 1 083 428           | 975 824            | 107 604                  |
| <b>Total</b>                          | <b>3,355,217</b>    | <b>3,311,363</b>   | <b>43,854</b>            | <b>3 011 729</b>    | <b>2 987 727</b>   | <b>24 002</b>            |

**Strategy to overcome areas of under performance****Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions**

The department incorporated all standardised outputs and output indicators in the 2024/25 Annual Performance Plans. The standardised outputs and output indicator for programme 5 were therefore implemented and reported on in this Annual Report for the financial year under review.



#### 4.8. Programme 6: Health Sciences and Training (HST)

**Programme Purpose:** To provide Education, Training and Development Programmes towards skilled workforce that is responsive to the needs of the Free State Department of Health.

The programme has following sub-programmes:

- **Sub-Programme: Nurse Training College**

**Purpose:** Increase the number professional nurses throughput from the Nursing Colleges.

- **Sub-Programme: Primary Health Care Training**

**Purpose:** Provision, Co-ordination and Management of all Clinical Training Programs for Health Care Professionals to improve skills, knowledge and competency for better health outcomes.

- **Sub-Programme: Training Other**

**Purpose:** Provision, Co-ordination and Management of all Transversal Training Programs for Health Care Workers, in line with the Department of Health Workplace Skills Plan.

- **Sub-Programme: EMS Training Colleges**

**Purpose:** To provide EMS education and training in line with National Health Act and National Education and training Policy 2017, to ensure high-quality standards which is demand driven and cost effective through partnerships and co-operation with relevant stakeholders using world class best training practices.

The programme contributes to the following institutional outcome/s:

- Institutional capacity strengthened through appropriate human resources for health

- **Significant Achievement of Targets and Contribution to the Outcomes**

- The improved throughputs in the training of nurses contributes to the availability of the requisite skills for the different clinical areas of the department, thus impacting on the reduction of mortalities.
- The heightened upskilling of doctors and midwives on ESMOE enhances the clinician's ability to effectively manage obstetric emergencies that could increase maternal and neonatal mortalities.
- The outputs on induction programmes contributes to the officials that are better prepared to provide services in line with the public service principles and rules.
- The training of EMS officials on EMC Higher Certificate programme enhances the staffing levels and rostering of ambulances, which will in turn improve the response times, access to care and reduce avoidable mortalities.

#### **Response to Prioritising Women, Youth and Persons with Disabilities in Service Delivery Environment**

- While training equally open to both women and men, with the department being XX% female, the beneficiaries of various training programmes, including nursing education.

## Sub-Programme: Nurse Training Colleges

**Table 2.4.4.1:**

| Programme / Sub-programme:                                                                      |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |
|-------------------------------------------------------------------------------------------------|--------|------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|------------------------|---------------------------------------------------------------------------|
| Outcome                                                                                         | Output | Output Indicator | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations | Reasons for revisions to the Outputs / Output indicators / Annual Targets |
| The department did not re-table its Annual Performance Plan in the financial year under review. |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |

**Table 2.4.4.2:**

| Sub-programme: Nurse Training Colleges                                             |                               |                                                                                               |                                      |                                      |                                 |                              |                                                                |                        |
|------------------------------------------------------------------------------------|-------------------------------|-----------------------------------------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|------------------------|
| Outcome                                                                            | Output                        | Output Indicator                                                                              | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations |
| Institutional capacity strengthened through appropriate human resources for health | 1. Nurse throughput increased | 1.1 Number of graduating nurse students in the 1-year higher certificate in nursing programme | New indicator                        | New indicator                        | 110                             | 124                          | 14                                                             | Target achieved.       |
|                                                                                    |                               | 1.2 Number of graduating nurse students in the 3-year diploma general nursing programme       | New indicator                        | New indicator                        | 119                             | 126                          | 7                                                              | Target achieved.       |

*\*The calculated deviation figures in brackets denote the extent of under-performance.*



## Sub-Programme: Primary Health Care Training

Table 2.4.4.1:

| Programme / Sub-programme:                                                                      |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |
|-------------------------------------------------------------------------------------------------|--------|------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|------------------------|---------------------------------------------------------------------------|
| Outcome                                                                                         | Output | Output Indicator | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations | Reasons for revisions to the Outputs / Output Indicators / Annual Targets |
| The department did not re-table its Annual Performance Plan in the financial year under review. |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |

Table 2.4.4.2:

| Sub-programme: Primary Health Care Training                                        |                                                       |                                                      |                                      |                                      |                                 |                              |                                                                |                                                                                                                                                                                                                                                                                 |
|------------------------------------------------------------------------------------|-------------------------------------------------------|------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                                                            | Output                                                | Output Indicator                                     | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations                                                                                                                                                                                                                                                          |
| Institutional capacity strengthened through appropriate human resources for health | 2. Skills and Competence level of clinicians improved | 2.1 Number of doctors and nurses re-skilled on ESMOE | 207                                  | 141                                  | 250                             | 419                          | 169                                                            | Target achieved.                                                                                                                                                                                                                                                                |
|                                                                                    |                                                       | 2.2 Number of nurses trained on NIMART               | New indicator                        | New indicator                        | 100                             | 45                           | (55)                                                           | Target not achieved.<br><ul style="list-style-type: none"> <li>Failure to continue with clinical mentoring due to shortage of staff at facilities</li> <li>Some districts did not have mentors, with some appointing them in the last quarter of the financial year.</li> </ul> |
|                                                                                    |                                                       | 2.3 Number of midwives trained on BANC Plus          | 33                                   | 150                                  | 200                             | 159                          | (41)                                                           | Target not achieved.<br><ul style="list-style-type: none"> <li>Unavailability of participants due to service delivery demands affected the plan as only 11 participants attended the session.</li> </ul>                                                                        |
|                                                                                    |                                                       | 2.4 Number of HCW trained on Basic Life Support      | 457                                  | 277                                  | 500                             | 663                          | 163                                                            | Target achieved.                                                                                                                                                                                                                                                                |

\*The calculated deviation figures in brackets denote the extent of under-performance.

**Sub-Programme: Training Other****Table 2.4.4.1:**

| Programme / Sub-programme:                                                                      |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |
|-------------------------------------------------------------------------------------------------|--------|------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|------------------------|---------------------------------------------------------------------------|
| Outcome                                                                                         | Output | Output Indicator | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations | Reasons for revisions to the Outputs / Output Indicators / Annual Targets |
| The department did not re-table its Annual Performance Plan in the financial year under review. |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |

**Table 2.4.4.2:**

| Sub-programme: Training Other                                                      |                                                                |                                                                        |                                      |                                      |                                 |                              |                                                                |                                                                                                                                          |
|------------------------------------------------------------------------------------|----------------------------------------------------------------|------------------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                                                            | Output                                                         | Output Indicator                                                       | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations                                                                                                                   |
| Institutional capacity strengthened through appropriate human resources for health | 1. Orientation and induction of new appointees strengthened    | 1.1 Number of induction programmes implemented                         | 5                                    | 2                                    | 5                               | 5                            | -                                                              | Target achieved.                                                                                                                         |
|                                                                                    | 2. Management and leadership development pipeline strengthened | 2.1 Number of managers trained on leadership and management programmes | 55                                   | 0                                    | 60                              | 40                           | (20)                                                           | Target not achieved.<br>The non-approval of planned training of nursing managers through Stellenbosch University led to the low outputs. |

\*The calculated deviation figures in brackets denote the extent of under-performance.



**Sub-Programme: EMS Training Colleges****Table 2.4.4.1:**

| Programme / Sub-programme:                                                                      |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |
|-------------------------------------------------------------------------------------------------|--------|------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|------------------------|---------------------------------------------------------------------------|
| Outcome                                                                                         | Output | Output Indicator | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations | Reasons for revisions to the Outputs / Output indicators / Annual Targets |
| The department did not re-table its Annual Performance Plan in the financial year under review. |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |

**Table 2.4.4.2:**

| Sub-programme: EMS Training Colleges                                               |                                                          |                                                                              |                                      |                                      |                                 |                              |                                                                |                                                                                                                                                                                          |
|------------------------------------------------------------------------------------|----------------------------------------------------------|------------------------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                                                            | Output                                                   | Output Indicator                                                             | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations                                                                                                                                                                   |
| Institutional capacity strengthened through appropriate human resources for health | 1. EMS officials capacitated to meet the service demands | 1.1 Percentage of EMC Higher Certificate students completing in minimum time | New Indicator                        | 20%                                  | 23.5%                           | 62.5%                        | 39%                                                            | <b>Target achieved.</b><br>Improved students support services and implementation of reports and feedback from HPCSA Board and Moderators contributed to the performance on this program. |

*\*The calculated deviation figures in brackets denote the extent of under-performance.*

**Linking performance with budgets**

The programme performance targets were aligned with the budget allocated. Under-achievement on the three targets is not related to the availability of the budget. It is due to cost containment measures introduced from the 2<sup>nd</sup> quarter of the financial year.

**Sub-programme expenditure**

| Sub-Programme Name           | 2024/2025           |                    |                          | 2023/2024           |                    |                          |
|------------------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
|                              | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
|                              | R'000               | R'000              | R'000                    | R'000               | R'000              | R'000                    |
| NURSE TRAINING COLLEGES      | 145 147             | 139 180            | 5 967                    | 136 235             | 141 371            | (5 136)                  |
| EMS TRAINING COLLEGES        | 34 192              | 20 678             | 13 514                   | 25 617              | 22 456             | 3 161                    |
| PRIMARY HEALTH CARE TRAINING | 25 064              | 19 830             | 5 234                    | 35 866              | 19 837             | 16 029                   |
| TRAINING OTHER               | 76 487              | 60 531             | 15 956                   | 108 475             | 94 969             | 13 506                   |
| <b>Total</b>                 | <b>280 890</b>      | <b>240 219</b>     | <b>40 671</b>            | <b>306 193</b>      | <b>278 633</b>     | <b>27 560</b>            |

**Strategy to overcome areas of under performance**

- Improve the NIMART and BANC Plus training outputs through the prescheduling, based on the current staffing levels, and the strict monitoring of the training and mentoring processes.
- The training on leadership and management programmes will still be prioritised in the next financial year as it is critical to improve services of the health

**Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions**

Programme 6 did not have any standardised indicators during the financial year under review.



#### 4.9. Programme 7: Health Care Support Services (HCSS)

**Programme Purpose:** To render support services required by the Department to realise its outcomes.

The programme has the following sub-programmes:

- **Sub-Programme: Laundries**  
**Purpose:** Ensure continuous supply of clean linen in health facilities and implementation of health non-negotiables.
- **Sub-Programme: Orthotics and Prosthetics**  
**Purpose:** Improved accessibility of O&P by the Free State community and Provisioning of O&P services integrated according to Framework and Strategy for Disability & Rehabilitation
- **Sub-Programme: Med Pas (Medicine Trading Account)**  
**Purpose:** Improve governance of Pharmaceutical Services and availability of medicines.

The programme contributes to the following institutional outcome/s:

- Quality of services in public health facilities improved

##### • Significant Achievement of Targets and Contribution to the Outcomes

- The improved availability of clean linen at health facilities enables the provision of critical services such as inpatient care, surgical procedures, etc, which contribute directly to the health outcomes.
- The orthotic and prosthetic devices issued to eligible clients is critical to their rehabilitation, livelihoods and reduction of premature and avoidable mortalities.
- The availability of medicines and the medical depot's ability to satisfy the health facilities demands for medicines, which are indispensable for all aspects of clinical care.

##### Response to Prioritising Women, Youth and Persons with Disabilities in Service Delivery Environment

- The orthotic and prosthetic services provide assistive devices to eligible people for the purpose of prevention or alleviation of temporary or permanent physical disabilities.
- The department runs 3 workshops that manufacture orthotic and prosthetic devices.
- The medical depot procures and distributes medicines and consumables, including those for women's health, such as contraceptives and female condoms.

**Sub-Programme: Laundries****Table 2.4.4.1:**

| Programme / Sub-programme:                                                                      |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |
|-------------------------------------------------------------------------------------------------|--------|------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|------------------------|---------------------------------------------------------------------------|
| Outcome                                                                                         | Output | Output Indicator | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations | Reasons for revisions to the Outputs / Output Indicators / Annual Targets |
| The department did not re-table its Annual Performance Plan in the financial year under review. |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |

**Table 2.4.4.2:**

| Sub-programme: Laundries                                 |                                                                     |                                                                  |                                      |                                      |                                 |                              |                                                                |                        |  |
|----------------------------------------------------------|---------------------------------------------------------------------|------------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|------------------------|--|
| Outcome                                                  | Output                                                              | Output Indicator                                                 | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations |  |
| Quality of services in public health facilities improved | 1. Availability of clean linen stocks in health facilities improved | 1.1 Percentage availability of clean linen in health facilities. | 66%                                  | 87%                                  | 86%                             | 91.1%                        | 5.1%                                                           | Target achieved.       |  |

*\*The calculated deviation figures in brackets denote the extent of under-performance.*

**Sub-Programme: Orthotics and Prosthetics****Table 2.4.4.1:**

| Programme / Sub-programme:                                                                      |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |
|-------------------------------------------------------------------------------------------------|--------|------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|------------------------|---------------------------------------------------------------------------|
| Outcome                                                                                         | Output | Output Indicator | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations | Reasons for revisions to the Outputs / Output indicators / Annual Targets |
| The department did not re-table its Annual Performance Plan in the financial year under review. |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |



**Table 2.4.4.2:**

| Sub-programme: Orthotics and Prosthetics (O&P)           |                                           |                                            |                                      |                                      |                                 |                              |                                                                |                        |
|----------------------------------------------------------|-------------------------------------------|--------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|------------------------|
| Outcome                                                  | Output                                    | Output Indicator                           | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations |
| Quality of services in public health facilities improved | 1. Backlog of O&P medical devices reduced | 1.1 Medical orthotic devices issued rate   | 78.5%                                | 76.3%                                | 78%                             | 78.4%                        | 0.4%                                                           | Target achieved.       |
|                                                          |                                           | 1.2 Medical prosthetic devices issued rate | 65.4%                                | 77.3%                                | 70%                             | 80%                          | 10%                                                            | Target achieved.       |

\*The calculated deviation figures in brackets denote the extent of under-performance.

### Sub-Programme: Med Pas (Medicine Trading Account)

**Table 2.4.4.1:**

| Programme / Sub-programme:                                                                      |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |  |
|-------------------------------------------------------------------------------------------------|--------|------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|------------------------|---------------------------------------------------------------------------|--|
| Outcome                                                                                         | Output | Output Indicator | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations | Reasons for revisions to the Outputs / Output Indicators / Annual Targets |  |
| The department did not re-table its Annual Performance Plan in the financial year under review. |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |  |

**Table 2.4.4.2:**

| Sub-programme: MED PAS (Medicine Trading Account) |                               |                                         |                                      |                                      |                                 |                              |                                                                |                        |
|---------------------------------------------------|-------------------------------|-----------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|------------------------|
| Outcome                                           | Output                        | Output Indicator                        | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations |
|                                                   | Availability of medication in | 1.1 Percentage Tracer drug availability | 81%                                  | 85%                                  | 79%                             | 92%                          | 13%                                                            | Target achieved.       |

| Sub-programme: MED PAS (Medicine Trading Account)        |                            |                                     |                                      |                                      |                                 |                              |                                                                |                        |
|----------------------------------------------------------|----------------------------|-------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|------------------------|
| Outcome                                                  | Output                     | Output Indicator                    | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations |
| Quality of services in public health facilities improved | health facilities improved | 1.2 Service Level for normal orders | 70.7%                                | 55%                                  | 80%                             | 82.6%                        | 2.6%                                                           | Target achieved.       |

\*The calculated deviation figures in brackets denote the extent of under-performance.

**Linking performance with budgets**

| Sub-Programme Name                | 2024/2025           |                    |                          | 2023/2024           |                    |                          |
|-----------------------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
|                                   | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
|                                   | R'000               | R'000              | R'000                    | R'000               | R'000              | R'000                    |
| LAUNDRY SERVICES                  | 111 092             | 97 628             | 13 464                   | 96 171              | 97 706             | (1 535)                  |
| ORTHOTIC AND PROSTHETIC SERVICES  | 29 055              | 28 154             | 901                      | 31 168              | 27 257             | 3 911                    |
| MEDICINE (MEDPAS) TRADING ACCOUNT | 40 000              | 40 000             | -                        | 40 000              | 40 000             | -                        |
| <b>Total</b>                      | <b>180 147</b>      | <b>165 782</b>     | <b>14 365</b>            | <b>167 339</b>      | <b>164 963</b>     | <b>2 376</b>             |

**Strategy to overcome areas of under performance**

- While the programme had no areas of underperformance, the interventions will be directed improving and optimising the operations of the Medical Depot, the O&P and laundry services in the province. These include:
  - Reducing accruals and ensuring timely payment of the creditors to prevent pharmaceutical supplies interruptions.
  - Ensuring water supply security for the laundries.
  - Ensuring consistent availability of supply contracts for the requisite manufacturing input materials for the O&P devices.

**Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions**

Programme 7 did not have any standardised indicators during the financial year under review.



**4.10. Programme 8: Health Facilities Management (HFM)**

**Programme Purpose:** Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities including health technology.

**The Programme is funded from the following sources:**

- Health facility Revitalisation Grant (**Conditional Grant**)
- Infrastructure Enhancement Allocation (**Equitable Share**)
- EPWP Allocation (**EPWP**)

**The programme contributes to the following institutional outcome/s:**

- Infrastructure maintained and backlog reduced.

**Table 2.4.4.1:**

| Programme / Sub-programme: Health Facilities Management (HFM)                                   |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |
|-------------------------------------------------------------------------------------------------|--------|------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|------------------------|---------------------------------------------------------------------------|
| Outcome                                                                                         | Output | Output Indicator | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations | Reasons for revisions to the Outputs / Output Indicators / Annual Targets |
| The department did not re-table its Annual Performance Plan in the financial year under review. |        |                  |                                      |                                      |                                 |                              |                                                                |                        |                                                                           |

**Table 2.4.4.2:**

| Sub-programme: Health Facilities Management (HFM) |                                                                                           |                                                                                    |                                      |                                      |                                 |                              |                                                                |                                                                                                                |
|---------------------------------------------------|-------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|------------------------------|----------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|
| Outcome                                           | Output                                                                                    | Output Indicator                                                                   | Audited Actual Performance 2022/2023 | Audited Actual Performance 2023/2024 | Planned Annual Target 2024/2025 | Actual Achievement 2024/2025 | *Deviation from planned target to Actual Achievement 2024/2025 | Reasons for deviations                                                                                         |
| Infrastructure maintained and backlog reduced.    | 1. Health facilities refurbished and adequately maintained for effective service delivery | 1.1 Percentage of health facilities with completed capital infrastructure projects | 80%                                  | 70%                                  | 70%                             | 65%                          | (5%)                                                           | Target not achieved.<br>Budgetary constraints due to high amount of accruals from the previous financial year. |
|                                                   |                                                                                           | 1.2 Percentage of facilities that have undergone maintenance                       | 90%                                  | 70%                                  | 70%                             | 65%                          | (5%)                                                           | Target not achieved.<br>Budgetary constraints and the expiry of the electrical framework contract.             |

\* The calculated deviation figures in brackets denote the extent of under-performance



**Linking performance with budgets****Sub-programme expenditure**

| Sub-Programme Name                | 2024/2025           |                    |                          | 2023/2024           |                    |                          |
|-----------------------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
|                                   | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
|                                   | R'000               | R'000              | R'000                    | R'000               | R'000              | R'000                    |
| COMMUNITY HEALTH FACILITIES       | 145 893             | 90 638             | 55 255                   | 179 084             | 165 109            | 13 975                   |
| DISTRICT HOSPITAL SERVICES        | 314 711             | 275 887            | 38 824                   | 292 114             | 309 446            | (17 332)                 |
| PROVINCIAL HOSPITAL SERVICES      | 152 955             | 202 662            | (49 707)                 | 160 002             | 157 573            | 2 429                    |
| EMERGENCY MEDICAL RESCUE SERVICES | 4 149               | 8 916              | (4 767)                  | 5 211               | 7 056              | (1 845)                  |
| CENTRAL HOSPITAL SERVICES         | 80 712              | 94 153             | (13 441)                 | 80 918              | 61 974             | 18 944                   |
| OTHER FACILITIES                  | 31 578              | 47 364             | (15 786)                 | 42 173              | 58 055             | (15 882)                 |
| <b>Total</b>                      | <b>729 998</b>      | <b>719 620</b>     | <b>10 378</b>            | <b>759 502</b>      | <b>759 213</b>     | <b>289</b>               |

**Strategy to overcome areas of under performance****Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions**

The Health Facilities Management (HFM) programme did not have any standardised indicators during the financial year under review.

**5. TRANSFER PAYMENTS****5.1. Transfer payments to public entities**

| Name of Public Entity                                                | Key Outputs of the public entity | Amount transferred to the public entity | Amount spent by the public entity | Achievements of the public entity |
|----------------------------------------------------------------------|----------------------------------|-----------------------------------------|-----------------------------------|-----------------------------------|
| <i>Not applicable. The department does not have public entities.</i> |                                  |                                         |                                   |                                   |

**5.2. Indicator not measured for hospital level. Transfer payments to all organisations other than public entities**

The table below reflects the transfer payments made for the period 1 April 2024 to 31 March 2025.

| Name of transferee     | Type of organisation | Purpose for which the funds were used | Did the dept. comply with s 38 (1) (j) of the PFMA | Amount transferred (R'000) | Amount spent by the entity | Reasons for the funds unspent by the entity |
|------------------------|----------------------|---------------------------------------|----------------------------------------------------|----------------------------|----------------------------|---------------------------------------------|
| <b>Not applicable.</b> |                      |                                       |                                                    |                            |                            |                                             |

The table below reflects the transfer payments which were budgeted for in the period 1 April 2024 to 31 March 2025, but no transfer payments were made.

| Name of transferee     | Purpose for which the funds were to be used | Amount budgeted for (R'000) | Amount transferred (R'000) | Reasons why funds were not transferred |
|------------------------|---------------------------------------------|-----------------------------|----------------------------|----------------------------------------|
| <b>Not applicable.</b> |                                             |                             |                            |                                        |

## 6. CONDITIONAL GRANTS

### 6.1. Conditional grants and earmarked funds paid

The department did not pay any grants during the financial year under review.

### 6.2. Conditional grants and earmarked funds received

The table/s below details the conditional grants and ear marked funds received during for the period 1 April 2024 to 31 March 2025.

#### Conditional Grant 1: National Tertiary Services Grant

|                                                |                                                                                                                                                                                                                                                                       |  |  |
|------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|
| Department who transferred the grant           | Free State Department of Health                                                                                                                                                                                                                                       |  |  |
| Purpose of the grant                           | Ensure provision of tertiary health services in South Africa<br>To compensate tertiary facilities for the additional costs associated with provision of these services                                                                                                |  |  |
| Expected outputs of the grant                  | <ul style="list-style-type: none"> <li>• Number of inpatient separations.</li> <li>• Number of day patient separations</li> <li>• Number of outpatient first attendances</li> <li>• Number of outpatient follow-up attendances</li> </ul>                             |  |  |
| Actual outputs achieved                        | <ul style="list-style-type: none"> <li>• Number of inpatient separations 38 171</li> <li>• Number of day patient separations 20 452</li> <li>• Number of outpatient first attendances 62 382</li> <li>• Number of outpatient follow-up attendances 183 600</li> </ul> |  |  |
| Amount per amended DORA                        | 1,283,719                                                                                                                                                                                                                                                             |  |  |
| Amount received (R'000)                        | 1,283,719                                                                                                                                                                                                                                                             |  |  |
| Reasons if amount as per DORA was not received | Not applicable                                                                                                                                                                                                                                                        |  |  |



|                                                  |                                                                                               |
|--------------------------------------------------|-----------------------------------------------------------------------------------------------|
| Amount spent by the department (R'000)           | 1,283,719                                                                                     |
| Reasons for the funds unspent by the entity      | Not applicable                                                                                |
| Reasons for deviations on performance            | N/A                                                                                           |
| Measures taken to improve performance            | N/A                                                                                           |
| Monitoring mechanism by the receiving department | Financial and non-financial reviews were conducted jointly with National Department of Health |

## Conditional Grant 2: Human Resources and Training Grant

|                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                         |
|--------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Department who transferred the grant                   | Free State Department of Health                                                                                                                                                                                                                                                                                                                                                                                         |
| Purpose of the grant                                   | <ul style="list-style-type: none"> <li>To appoint statutory positions in the health sector for systematic realisation of the human resources for health strategy and the phase-in of National Health Insurance</li> <li>Support provinces to fund service costs associated with clinical training and supervision of health science trainees on the public service platform</li> </ul>                                  |
| Expected outputs of the grant                          | <ul style="list-style-type: none"> <li>Number and percentage of statutory posts funded from this grant (per category and discipline) and other funding sources</li> <li>Number and percentage of registrars' posts funded from this grant (per discipline) and other funding sources.</li> <li>Number and percentage of specialists' posts funded from this grant (per discipline) and other funding sources</li> </ul> |
| Actual outputs achieved                                | 153 Registrars and 241 Medical Doctor Interns were paid.                                                                                                                                                                                                                                                                                                                                                                |
| Amount per amended DORA (R'000)                        | 284 271                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Amount received (R'000)                                | 284 271                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Reasons if amount as per DORA was not received (R'000) | Not applicable                                                                                                                                                                                                                                                                                                                                                                                                          |
| Amount spent by the department (R'000)                 | 284 271                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Reasons for the funds unspent by the entity            | Not applicable                                                                                                                                                                                                                                                                                                                                                                                                          |
| Reasons for deviations on performance                  | N/A                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Measures taken to improve performance                  | N/A                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Monitoring mechanism by the receiving department       | Financial and non-financial reviews were conducted and other jointly with National Department of Health                                                                                                                                                                                                                                                                                                                 |

**Conditional Grant 3: Social Sector Expanded Public Works Programme**

|                                                  |                                                                                                                                                                                                                                                                                             |
|--------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Department who transferred the grant             | Department of Health                                                                                                                                                                                                                                                                        |
| Purpose of the grant                             | <ul style="list-style-type: none"> <li>To incentivise provincial social sector departments, identified in the EPWP social sector plan, to increase work opportunities by focusing on the strengthening and expansion of social sector programmes that have employment potential.</li> </ul> |
| Expected outputs of the grant                    | <ul style="list-style-type: none"> <li>Number of Full-Time Equivalents (FTEs) funded through the grant (178)</li> <li>Number of people employed and receiving income through the EPWP grant (155)</li> <li>Number of beneficiaries provided with social services (180 000)</li> </ul>       |
| Actual outputs achieved                          | <ul style="list-style-type: none"> <li>Number of Full-Time Equivalents (FTEs) funded through the grant (229)</li> <li>Number of people employed and receiving income through the EPWP grant (203)</li> <li>Number of beneficiaries provided with social services (512 663)</li> </ul>       |
| Amount per amended DORA                          | 8 310                                                                                                                                                                                                                                                                                       |
| Amount received (R'000)                          | 8 310                                                                                                                                                                                                                                                                                       |
| Reasons if amount as per DORA was not received   | None                                                                                                                                                                                                                                                                                        |
| Amount spent by the department (R'000)           | 8 310                                                                                                                                                                                                                                                                                       |
| Reasons for the funds unspent by the entity      | None                                                                                                                                                                                                                                                                                        |
| Reasons for deviations on performance            | N/A                                                                                                                                                                                                                                                                                         |
| Measures taken to improve performance            | N/A                                                                                                                                                                                                                                                                                         |
| Monitoring mechanism by the receiving department | In Year Monitoring reports<br>Quarterly and Annual Evaluation Reports                                                                                                                                                                                                                       |

**Conditional Grant 4: Comprehensive HIV/ AIDS component grant: TB program**

|                                                                 |                               |
|-----------------------------------------------------------------|-------------------------------|
| Department/ Municipality to whom the grant has been transferred | National Department of Health |
| Purpose of the grant                                            | To find the TB Missing Cases  |



|                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Expected outputs of the grant                        | <ul style="list-style-type: none"> <li>• Number of clients initiated on new drug resistant-TB drugs</li> <li>• Number of TB infected children receiving paediatric formulations</li> <li>• Number of clients screened for symptoms in health facilities</li> <li>• Percentage of TB clients started on treatment</li> <li>• Percentage of confirmed TB Rifampicin Resistant patients started on treatment.</li> <li>• Number of newly diagnosed HIV positive patients tested for TB</li> <li>• Number of HIV positive pregnant women tested for TB</li> <li>• Number of TB index patients whose contacts are traced and screened for TB</li> <li>• Number of eligible HIV positive patients tested for TB using urine lipoarabinomannan assay</li> <li>• Number of hospitals which correctly screen, test and manage TB, as determined by the "Finding TB cases Actively, separately safely, and Treating effectively" (FAST) methodology.</li> </ul> |
| Actual outputs achieved                              | See Annexure-A table below                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Amount per amended DORA (R'000)                      | 32 978                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Amount transferred (R'000)                           | 32 978                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Reasons if amount as per DORA not transferred        | Not applicable as all funds were received                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Amount spent by the department/ municipality (R'000) | 32 919                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Reasons for the funds unspent by the entity          | Not applicable as all funds were spent.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Monitoring mechanism by the transferring department  | Financial and non-financial reviews were conducted and other jointly with National Department of Health                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |

#### Conditional Grant 5: National Health Insurance Grant - Health Professionals Contracting Program

|                                      |                                                                                                                                                                             |
|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Department who transferred the grant | National Department of Health                                                                                                                                               |
| Purpose of the grant                 | <ul style="list-style-type: none"> <li>• To expand the healthcare service benefits through the strategic purchasing of health services from healthcare providers</li> </ul> |

|                                                        |                                                                                                                                                                |
|--------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Expected outputs of the grant                          | <ul style="list-style-type: none"> <li>Number of health professionals contracted (Total and by discipline)</li> </ul>                                          |
| Actual outputs achieved                                | <ul style="list-style-type: none"> <li>Number of health professionals contracted through capitation arrangements.</li> <li>Number of patients seen.</li> </ul> |
| Amount per amended DORA (R'000)                        | 20 713                                                                                                                                                         |
| Amount received (R'000)                                | See Annexure-A table below                                                                                                                                     |
| Reasons if amount as per DORA was not received (R'000) | 20 713                                                                                                                                                         |
| Amount spent by the department (R'000)                 | 20 713                                                                                                                                                         |
| Reasons for the funds unspent by the entity            | Not applicable as all funds were received                                                                                                                      |
| Reasons for deviations on performance (R'000)          | 16 769                                                                                                                                                         |
| Measures taken to improve performance                  | Underspend due to only 35 doctors contracted versus 40 doctors as per baseline target.                                                                         |
| Monitoring mechanism by the receiving department       | Financial and non-financial reviews were conducted and other jointly with National Department of Health.                                                       |

#### Conditional Grant 6: National Health Insurance - Mental Health Program

|                                      |                                                                                                                                                                                                                                                         |
|--------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Department who transferred the grant | National Department of Health                                                                                                                                                                                                                           |
| Purpose of the grant                 | <ul style="list-style-type: none"> <li>To expand the mental health care service benefits through the strategic purchasing of services from healthcare providers.</li> </ul>                                                                             |
| Expected outputs of the grant        | <ul style="list-style-type: none"> <li>Improved access to and quality of mental health services in the province.</li> </ul>                                                                                                                             |
| Actual outputs achieved              | <ul style="list-style-type: none"> <li>Reduction of the backlog of forensic mental evaluations.</li> <li>Enhance service provision for eligible people with mental health problems seen by contracted Psychologist or Registered Councillor.</li> </ul> |
| Amount per amended DORA              | 8 441                                                                                                                                                                                                                                                   |
| Amount received (R'000)              | 8 441                                                                                                                                                                                                                                                   |



|                                                        |                                                                                                          |
|--------------------------------------------------------|----------------------------------------------------------------------------------------------------------|
| Reasons if amount as per DORA was not received (R'000) | See Annexure-A table below                                                                               |
| Amount spent by the department (R'000)                 | 8 441                                                                                                    |
| Reasons for the funds unspent by the entity            | Not applicable as all funds were spent.                                                                  |
| Reasons for deviations on performance                  | Not applicable as all funds were received                                                                |
| Measures taken to improve performance                  | Not applicable as all funds were spent.                                                                  |
| Monitoring mechanism by the receiving department       | Financial and non-financial reviews were conducted and other jointly with National Department of Health. |

#### Conditional Grant 7: COMPREHENSIVE HIV & AIDS COMPONENT GRANT-HIV AIDS PROGRAM 2024/2025

|                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|--------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Department who transferred the grant | National Department of Health                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Purpose of the grant                 | <ul style="list-style-type: none"> <li>To enable the health sector to develop an effective response to HIV and AIDS including universal access to HIV Counselling and Testing.</li> <li>To support the implements of the National Operational Plan for Comprehensive HIV and AIDS treatment and care</li> <li>To subsidize in-part funding for antiretroviral treatment plan.</li> <li>Decrease the burden of disease related to the HIV and tuberculosis epidemics; to minimise maternal and child mortality and morbidity and to optimise good health for children, adolescents and women.</li> </ul> |
| Expected outputs of the grant        | <ul style="list-style-type: none"> <li>Improve capacity of healthcare workers to provide quality HIV, STI and TB services.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|                                      | <ul style="list-style-type: none"> <li>Increase access to male and female condoms.</li> <li>Combination prevention services in High Transmission Areas scaled up.</li> <li>HIV Counselling and Testing services scaled up</li> <li>Improved MMC services.</li> <li>Improved access to package or services for victims of sexual assault</li> <li>Increase access to and quality of PMTCT services.</li> <li>Increased access to ART and retention programs.</li> <li>Increase access to TB services for HIV positive clients.</li> </ul>                                                                |
| Actual outputs achieved              | See Annexure-A table below                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |

|                                                        |                                                                                                         |
|--------------------------------------------------------|---------------------------------------------------------------------------------------------------------|
| Amount per amended DORA (R'000)                        | 1 479 429                                                                                               |
| Amount received (R'000)                                | 1 479 429                                                                                               |
| Reasons if amount as per DORA was not received (R'000) | Not applicable as all funds were received                                                               |
| Amount spent by the department (R'000)                 | 1 479 723                                                                                               |
| Reasons for the funds unspent by the entity            | Not applicable as all funds were spent.                                                                 |
| Reasons for deviations on performance                  | Not applicable as all funds were spent.                                                                 |
| Measures taken to improve performance                  | Not applicable as all funds were spent.                                                                 |
| Monitoring mechanism by the receiving department       | Financial and non-financial reviews were conducted and other jointly with National Department of Health |



| ANNEXURE A - KEY PERFORMANCE TARGETS                                                                                              |                |                  |
|-----------------------------------------------------------------------------------------------------------------------------------|----------------|------------------|
| Key Indicators                                                                                                                    | 2024/25 Target | 2024/25 Achieved |
| Number of sites providing ART                                                                                                     | 255            | 255              |
| Number of registered ART patients – TOTAL                                                                                         | 353 771        | 324 851          |
| Number of new patients registered on ART                                                                                          | 25 026         | 16 802           |
| Number of community health workers receiving stipend on monthly basis                                                             | 2 452          | 2 381            |
| Number of functional WBPHCOTS's                                                                                                   | 175            | 182              |
| Number of outreach team leaders employed                                                                                          | 175            | 146              |
| Number of TB defaulters traced                                                                                                    | 930            | 2 228            |
| Number of HIV defaulters traced                                                                                                   | 24 738         | 32 358           |
| Number of MUS treated new episode                                                                                                 | 17 244         | 20 380           |
| Number of peer educators receiving stipend                                                                                        | 199            | 192              |
| Number of individuals who received an HIV service/testing or referral at High Transmission Area sites                             | 15 060         | 56 460           |
| Number of individuals from key populations reached with individual/ small group HIV prevention and behaviour change interventions | 18 172         | 74 775           |
| Number of HTA intervention sites                                                                                                  | 100            | 100              |
| Number of clients started on PrEP                                                                                                 | 16 639         | 18 748           |
| Number of male condoms distributed                                                                                                | 48 975 450     | 52 425 400       |
| Number of female condoms distributed                                                                                              | 490 000        | 719 700          |
| Number of new sexual assault cases provided with ARV prophylaxis                                                                  | 1 740          | 1 225            |
| Number of HIV+ ANC clients initiated on ART                                                                                       | 2 200          | 1 501            |
| Number of PCR tests around 10 weeks                                                                                               | 8 500          | 6 199            |
| Percentage of management positions filled against plan at Provincial Headquarters                                                 | 2              | 2                |
| Percentage of management positions filled against plan at district or sub district level                                          | 2              | 2                |
| Number of monthly expenditure reports with breakdown by grant condition submitted to National in time                             | 12             | 12               |
| Number of professional nurses trained on HIV/AIDS/STI and TB chronic diseases and other related programs                          | 2548           | 2641             |
| Number of doctors trained on HIV/AIDS/STI and TB chronic diseases and other related programs                                      | 150            | 460              |
| Number of nurses trained on IMCI                                                                                                  | 150            | 69               |
| Number of other professionals trained on HIV & AIDS, TB and STIs and other chronic diseases                                       | 156            | 701              |
| No. of non-professionals trained on HIV & AIDS, TB and STIs and other chronic diseases                                            | 1347           | 3 209            |

|                                                                             |         |         |
|-----------------------------------------------------------------------------|---------|---------|
| Number of clients tested (including ANC)                                    | 646 918 | 765 636 |
| Number of health facilities offering VMMC                                   | 35      | 43      |
| Number of male circumcisions performed                                      | 20 000  | 28 132  |
| HIV new positive screened for TB                                            | 21 669  | 12 347  |
| HIV new positive eligible client initiated on TPT                           | 17 133  | 12 863  |
| Number of patients tested for TB using Gene Xpert                           | 80 000  | 72 258  |
| Number of eligible HIV patients tested for TB using Urine lipoarabinomannan | 1 000   | 2 159   |
| DS-TB treatment start rate (under 5yrs and 5yrs and older combined)         | 92%     | 84.3%   |
| TB Rifampicin Resistant/MDR treatment start rate                            | 80%     | 91%     |

## 7. DONOR FUNDS

### 7.1. Donor Funds Received

|                                        |                                                              |
|----------------------------------------|--------------------------------------------------------------|
| Name of donor                          | University of the free state                                 |
| Full amount of the funding             | 10X 7 <sup>th</sup> Generation Lenovo CPUs worth R 46 000,00 |
| Period of the commitment               | 2024/25                                                      |
| Purpose of the funding                 | To advance public health objectives                          |
| Expected outputs                       | N/A                                                          |
| Actual outputs achieved                | N/A                                                          |
| Amount received (R'000)                | R0                                                           |
| Amount spent by the department (R'000) | R0                                                           |
| Reasons for the funds unspent          | N/A                                                          |
| Monitoring mechanism by the donor      | N/A the donation is unconditional                            |



|                                        |                                                                                                                                     |
|----------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|
| Name of donor                          | Sasol                                                                                                                               |
| Full amount of the funding             | Crutch elbow singles (50)<br>walker button with wheels (16)<br>adjustable walking sticks (24)<br>wheelchairs (6) worth R 199 996.95 |
| Period of the commitment               | 2024/25                                                                                                                             |
| Purpose of the funding                 | To advance public health objectives                                                                                                 |
| Expected outputs                       | N/A                                                                                                                                 |
| Actual outputs achieved                | N/A                                                                                                                                 |
| Amount received (R'000)                | R0                                                                                                                                  |
| Amount spent by the department (R'000) | R0                                                                                                                                  |
| Reasons for the funds unspent          | N/A                                                                                                                                 |
| Monitoring mechanism by the donor      | N/A the donation is unconditional                                                                                                   |

|                                        |                                     |
|----------------------------------------|-------------------------------------|
| Name of donor                          | National Department of Health       |
| Full amount of the funding             | N95 masks worth R 547 800,00        |
| Period of the commitment               | 2024/25                             |
| Purpose of the funding                 | To advance public health objectives |
| Expected outputs                       | N/A                                 |
| Actual outputs achieved                | N/A                                 |
| Amount received (R'000)                | R0                                  |
| Amount spent by the department (R'000) | R0                                  |
| Reasons for the funds unspent          | N/A                                 |
| Monitoring mechanism by the donor      | N/A the donation is unconditional   |

|                            |                                                |
|----------------------------|------------------------------------------------|
| Name of donor              | Western Cape Department of Health              |
| Full amount of the funding | Refapentine 150mg tablets worth R 1 097 685,00 |
| Period of the commitment   | 2024/25                                        |
| Purpose of the funding     | To advance public health objectives            |
| Expected outputs           | N/A                                            |

|                                        |                                   |
|----------------------------------------|-----------------------------------|
| Actual outputs achieved                | N/A                               |
| Amount received (R'000)                | R0                                |
| Amount spent by the department (R'000) | R0                                |
| Reasons for the funds unspent          | N/A                               |
| Monitoring mechanism by the donor      | N/A the donation is unconditional |

|                                        |                                     |
|----------------------------------------|-------------------------------------|
| Name of donor                          | National Department of Health       |
| Full amount of the funding             | ARV medicines worth R 40 986 412,17 |
| Period of the commitment               | 2024/25                             |
| Purpose of the funding                 | To advance public health objectives |
| Expected outputs                       | N/A                                 |
| Actual outputs achieved                | N/A                                 |
| Amount received (R'000)                | R0                                  |
| Amount spent by the department (R'000) | R0                                  |
| Reasons for the funds unspent          | N/A                                 |
| Monitoring mechanism by the donor      | N/A the donation is unconditional   |

|                                        |                                                                                                                                   |
|----------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|
| Name of donor                          | National Department of Health                                                                                                     |
| Full amount of the funding             | IQ+ ultrasound device/lightning cable<br>Software application<br>Hard cases<br>ipads/tablets<br>Data bundles worth R 3 105 454,08 |
| Period of the commitment               | 2024/25                                                                                                                           |
| Purpose of the funding                 | To advance public health objectives                                                                                               |
| Expected outputs                       | N/A                                                                                                                               |
| Actual outputs achieved                | N/A                                                                                                                               |
| Amount received (R'000)                | R0                                                                                                                                |
| Amount spent by the department (R'000) | R0                                                                                                                                |
| Reasons for the funds unspent          | N/A                                                                                                                               |



|                                        |                                             |
|----------------------------------------|---------------------------------------------|
| Monitoring mechanism by the donor      | N/A the donation is unconditional           |
| Name of donor                          | Builders Mart                               |
| Full amount of the funding             | Sanitizers<br>face shield worth R 68 033,35 |
| Period of the commitment               | 2024/25                                     |
| Purpose of the funding                 | To advance public health objectives         |
| Expected outputs                       | N/A                                         |
| Actual outputs achieved                | N/A                                         |
| Amount received (R'000)                | R0                                          |
| Amount spent by the department (R'000) | R0                                          |
| Reasons for the funds unspent          | N/A                                         |
| Monitoring mechanism by the donor      | N/A the donation is unconditional           |
| Name of donor                          | DRH Consultant Group                        |
| Full amount of the funding             | Tool boxes worth R 15 072,54                |
| Period of the commitment               | 2024/25                                     |
| Purpose of the funding                 | To advance public health objectives         |
| Expected outputs                       | N/A                                         |
| Actual outputs achieved                | N/A                                         |
| Amount received (R'000)                | R0                                          |
| Amount spent by the department (R'000) | R0                                          |
| Reasons for the funds unspent          | N/A                                         |
| Monitoring mechanism by the donor      | N/A the donation is unconditional           |
| Name of donor                          | University of the Free State                |
| Full amount of the funding             | Foldable visitors beds worth R 60 000,00    |
| Period of the commitment               | 2024/25                                     |

|                                               |                                     |
|-----------------------------------------------|-------------------------------------|
| <b>Purpose of the funding</b>                 | To advance public health objectives |
| <b>Expected outputs</b>                       | N/A                                 |
| <b>Actual outputs achieved</b>                | N/A                                 |
| <b>Amount received (R'000)</b>                | R0                                  |
| <b>Amount spent by the department (R'000)</b> | R0                                  |
| <b>Reasons for the funds unspent</b>          | N/A                                 |
| <b>Monitoring mechanism by the donor</b>      | N/A the donation is unconditional   |

|                                               |                                                                                                 |
|-----------------------------------------------|-------------------------------------------------------------------------------------------------|
| <b>Name of donor</b>                          | CPSI                                                                                            |
| <b>Full amount of the funding</b>             | Lenovo tablets(10)<br>screen protectors (10)<br>tablets protective cases (10) worth R 82 150.00 |
| <b>Period of the commitment</b>               | 2024/25                                                                                         |
| <b>Purpose of the funding</b>                 | To advance public health objectives                                                             |
| <b>Expected outputs</b>                       | N/A                                                                                             |
| <b>Actual outputs achieved</b>                | N/A                                                                                             |
| <b>Amount received (R'000)</b>                | R0                                                                                              |
| <b>Amount spent by the department (R'000)</b> | R0                                                                                              |
| <b>Reasons for the funds unspent</b>          | N/A                                                                                             |
| <b>Monitoring mechanism by the donor</b>      | N/A the donation is unconditional                                                               |

|                                   |                                                                         |
|-----------------------------------|-------------------------------------------------------------------------|
| <b>Name of donor</b>              | MR C Van Heerden                                                        |
| <b>Full amount of the funding</b> | Linen sheets (152)<br>pillows (74)<br>fitted sheet (1) worth R 5 670,00 |
| <b>Period of the commitment</b>   | 2024/25                                                                 |
| <b>Purpose of the funding</b>     | To advance public health objectives                                     |
| <b>Expected outputs</b>           | N/A                                                                     |
| <b>Actual outputs achieved</b>    | N/A                                                                     |
| <b>Amount received (R'000)</b>    | R0                                                                      |



|                                        |                                             |
|----------------------------------------|---------------------------------------------|
| Amount spent by the department (R'000) | R0                                          |
| Reasons for the funds unspent          | N/A                                         |
| Monitoring mechanism by the donor      | N/A the donation is unconditional           |
| Name of donor                          | University of the Free State                |
| Full amount of the funding             | Computer screens (19) worth R 6 650,00      |
| Period of the commitment               | 2024/25                                     |
| Purpose of the funding                 | To advance public health objectives         |
| Expected outputs                       | N/A                                         |
| Actual outputs achieved                | N/A                                         |
| Amount received (R'000)                | R0                                          |
| Amount spent by the department (R'000) | R0                                          |
| Reasons for the funds unspent          | N/A                                         |
| Monitoring mechanism by the donor      | N/A the donation is unconditional           |
| Name of donor                          | National Department of Health               |
| Full amount of the funding             | 3-PLY surgical masks worth R 699 943,90     |
| Period of the commitment               | 2024/25                                     |
| Purpose of the funding                 | To advance public health objectives         |
| Expected outputs                       | N/A                                         |
| Actual outputs achieved                | N/A                                         |
| Amount received (R'000)                | R0                                          |
| Amount spent by the department (R'000) | R0                                          |
| Reasons for the funds unspent          | N/A                                         |
| Monitoring mechanism by the donor      | N/A the donation is unconditional           |
| Name of donor                          | Bakoena Royal Council                       |
| Full amount of the funding             | HD smart (80CM) television worth R 2 000,00 |

|                                        |                                     |
|----------------------------------------|-------------------------------------|
| Period of the commitment               | 2024/25                             |
| Purpose of the funding                 | To advance public health objectives |
| Expected outputs                       | N/A                                 |
| Actual outputs achieved                | N/A                                 |
| Amount received (R'000)                | R0                                  |
| Amount spent by the department (R'000) | R0                                  |
| Reasons for the funds unspent          | N/A                                 |
| Monitoring mechanism by the donor      | N/A the donation is unconditional   |

|                                        |                                                   |
|----------------------------------------|---------------------------------------------------|
| Name of donor                          | S Hugo                                            |
| Full amount of the funding             | Orion 114cm (45") FHD television worth R 5 449,95 |
| Period of the commitment               | 2024/25                                           |
| Purpose of the funding                 | To advance public health objectives               |
| Expected outputs                       | N/A                                               |
| Actual outputs achieved                | N/A                                               |
| Amount received (R'000)                | R0                                                |
| Amount spent by the department (R'000) | R0                                                |
| Reasons for the funds unspent          | N/A                                               |
| Monitoring mechanism by the donor      | N/A the donation is unconditional                 |

|                            |                                     |
|----------------------------|-------------------------------------|
| Name of donor              | Nono Sello                          |
| Full amount of the funding | Toiletries worth R 670,89           |
| Period of the commitment   | 2024/25                             |
| Purpose of the funding     | To advance public health objectives |
| Expected outputs           | N/A                                 |



|                                        |                                   |
|----------------------------------------|-----------------------------------|
| Actual outputs achieved                | N/A                               |
| Amount received (R'000)                | R0                                |
| Amount spent by the department (R'000) | R0                                |
| Reasons for the funds unspent          | N/A                               |
| Monitoring mechanism by the donor      | N/A the donation is unconditional |

|                                        |                                     |
|----------------------------------------|-------------------------------------|
| Name of donor                          | National Department of Health       |
| Full amount of the funding             | TB medicines worth R 1 349 614,24   |
| Period of the commitment               | 2024/25                             |
| Purpose of the funding                 | To advance public health objectives |
| Expected outputs                       | N/A                                 |
| Actual outputs achieved                | N/A                                 |
| Amount received (R'000)                | R0                                  |
| Amount spent by the department (R'000) | R0                                  |
| Reasons for the funds unspent          | N/A                                 |
| Monitoring mechanism by the donor      | N/A the donation is unconditional   |

|                                        |                                                                  |
|----------------------------------------|------------------------------------------------------------------|
| Name of donor                          | Wits RHI                                                         |
| Full amount of the funding             | Routers<br>range extenders<br>network adaptors worth R 58 230,00 |
| Period of the commitment               | 2024/25                                                          |
| Purpose of the funding                 | To advance public health objectives                              |
| Expected outputs                       | N/A                                                              |
| Actual outputs achieved                | N/A                                                              |
| Amount received (R'000)                | R0                                                               |
| Amount spent by the department (R'000) | R0                                                               |
| Reasons for the funds unspent          | N/A                                                              |

|                                        |                                               |
|----------------------------------------|-----------------------------------------------|
| Monitoring mechanism by the donor      | N/A the donation is unconditional             |
| Name of donor                          | Baptist Church                                |
| Full amount of the funding             | Repair work and alterations worth R 97 235,00 |
| Period of the commitment               | 2024/25                                       |
| Purpose of the funding                 | To advance public health objectives           |
| Expected outputs                       | N/A                                           |
| Actual outputs achieved                | N/A                                           |
| Amount received (R'000)                | R0                                            |
| Amount spent by the department (R'000) | R0                                            |
| Reasons for the funds unspent          | N/A                                           |
| Monitoring mechanism by the donor      | N/A the donation is unconditional             |

|                                        |                                                                      |
|----------------------------------------|----------------------------------------------------------------------|
| Name of donor                          | Vertec                                                               |
| Full amount of the funding             | Interconnect cables for bone density x-ray machine worth R 18 000,00 |
| Period of the commitment               | 2024/25                                                              |
| Purpose of the funding                 | To advance public health objectives                                  |
| Expected outputs                       | N/A                                                                  |
| Actual outputs achieved                | N/A                                                                  |
| Amount received (R'000)                | R0                                                                   |
| Amount spent by the department (R'000) | R0                                                                   |
| Reasons for the funds unspent          | N/A                                                                  |
| Monitoring mechanism by the donor      | N/A the donation is unconditional                                    |

|                            |                                                                                       |
|----------------------------|---------------------------------------------------------------------------------------|
| Name of donor              | Respiratory Care Africa (pty) LTD                                                     |
| Full amount of the funding | Back plate for shoulder operation body strap for shoulder operation worth R 82 000,00 |
| Period of the commitment   | 2024/25                                                                               |



|                                               |                                     |
|-----------------------------------------------|-------------------------------------|
| <b>Purpose of the funding</b>                 | To advance public health objectives |
| <b>Expected outputs</b>                       | N/A                                 |
| <b>Actual outputs achieved</b>                | N/A                                 |
| <b>Amount received (R'000)</b>                | R0                                  |
| <b>Amount spent by the department (R'000)</b> | R0                                  |
| <b>Reasons for the funds unspent</b>          | N/A                                 |
| <b>Monitoring mechanism by the donor</b>      | N/A the donation is unconditional   |

|                                               |                                        |
|-----------------------------------------------|----------------------------------------|
| <b>Name of donor</b>                          | University of the Free State           |
| <b>Full amount of the funding</b>             | Desktop computers (3) worth R 9 000,00 |
| <b>Period of the commitment</b>               | 2024/25                                |
| <b>Purpose of the funding</b>                 | To advance public health objectives    |
| <b>Expected outputs</b>                       | N/A                                    |
| <b>Actual outputs achieved</b>                | N/A                                    |
| <b>Amount received (R'000)</b>                | R0                                     |
| <b>Amount spent by the department (R'000)</b> | R0                                     |
| <b>Reasons for the funds unspent</b>          | N/A                                    |
| <b>Monitoring mechanism by the donor</b>      | N/A the donation is unconditional      |

|                                   |                                                     |
|-----------------------------------|-----------------------------------------------------|
| <b>Name of donor</b>              | Sasol LTD: Sasolburg Ekadustria Operations          |
| <b>Full amount of the funding</b> | Ford ranger single cab 4X2,2,0 L worth R 916 731,70 |
| <b>Period of the commitment</b>   | 2024/25                                             |
| <b>Purpose of the funding</b>     | To advance public health objectives                 |
| <b>Expected outputs</b>           | N/A                                                 |
| <b>Actual outputs achieved</b>    | N/A                                                 |
| <b>Amount received (R'000)</b>    | R0                                                  |

|                                        |                                   |
|----------------------------------------|-----------------------------------|
| Amount spent by the department (R'000) | R0                                |
| Reasons for the funds unspent          | N/A                               |
| Monitoring mechanism by the donor      | N/A the donation is unconditional |

|                                        |                                       |
|----------------------------------------|---------------------------------------|
| Name of donor                          | Cenkmed                               |
| Full amount of the funding             | Dell latitude laptop worth R 4 650,00 |
| Period of the commitment               | 2024/25                               |
| Purpose of the funding                 | To advance public health objectives   |
| Expected outputs                       | N/A                                   |
| Actual outputs achieved                | N/A                                   |
| Amount received (R'000)                | R0                                    |
| Amount spent by the department (R'000) | R0                                    |
| Reasons for the funds unspent          | N/A                                   |
| Monitoring mechanism by the donor      | N/A the donation is unconditional     |

|                                        |                                                      |
|----------------------------------------|------------------------------------------------------|
| Name of donor                          | Elekta (pty) LTD                                     |
| Full amount of the funding             | High pressure autoclave/sterilizer worth R 60 375,00 |
| Period of the commitment               | 2024/25                                              |
| Purpose of the funding                 | To advance public health objectives                  |
| Expected outputs                       | N/A                                                  |
| Actual outputs achieved                | N/A                                                  |
| Amount received (R'000)                | R0                                                   |
| Amount spent by the department (R'000) | R0                                                   |
| Reasons for the funds unspent          | N/A                                                  |
| Monitoring mechanism by the donor      | N/A the donation is unconditional                    |



|                                        |                                     |
|----------------------------------------|-------------------------------------|
| Name of donor                          | National Department of Health       |
| Full amount of the funding             | TB medicines worth R 4 211 252,64   |
| Period of the commitment               | 2024/25                             |
| Purpose of the funding                 | To advance public health objectives |
| Expected outputs                       | N/A                                 |
| Actual outputs achieved                | N/A                                 |
| Amount received (R'000)                | R0                                  |
| Amount spent by the department (R'000) | R0                                  |
| Reasons for the funds unspent          | N/A                                 |
| Monitoring mechanism by the donor      | N/A the donation is unconditional   |

|                                        |                                                                                                                                           |
|----------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|
| Name of donor                          | University of the Free State                                                                                                              |
| Full amount of the funding             | Lenovo CPU's (22)<br>Dell CPU's (9)<br>Asus laptops (2)<br>Hewlett Packard CPU (1)<br>Dell laptop (1)<br>Monitors (21) worth R 105 520,00 |
| Period of the commitment               | 2024/25                                                                                                                                   |
| Purpose of the funding                 | To advance public health objectives                                                                                                       |
| Expected outputs                       | N/A                                                                                                                                       |
| Actual outputs achieved                | N/A                                                                                                                                       |
| Amount received (R'000)                | R0                                                                                                                                        |
| Amount spent by the department (R'000) | R0                                                                                                                                        |
| Reasons for the funds unspent          | N/A                                                                                                                                       |
| Monitoring mechanism by the donor      | N/A the donation is unconditional                                                                                                         |

|                            |                                        |
|----------------------------|----------------------------------------|
| Name of donor              | Old Mutual                             |
| Full amount of the funding | Infrared heaters (8) worth R 50 568,00 |

|                                        |                                     |
|----------------------------------------|-------------------------------------|
| Period of the commitment               | 2024/25                             |
| Purpose of the funding                 | To advance public health objectives |
| Expected outputs                       | N/A                                 |
| Actual outputs achieved                | N/A                                 |
| Amount received (R'000)                | R0                                  |
| Amount spent by the department (R'000) | R0                                  |
| Reasons for the funds unspent          | N/A                                 |
| Monitoring mechanism by the donor      | N/A the donation is unconditional   |

|                                        |                                       |
|----------------------------------------|---------------------------------------|
| Name of donor                          | University of the Free State          |
| Full amount of the funding             | Ultrasound machine worth R 256 397,31 |
| Period of the commitment               | 2024/25                               |
| Purpose of the funding                 | To advance public health objectives   |
| Expected outputs                       | N/A                                   |
| Actual outputs achieved                | N/A                                   |
| Amount received (R'000)                | R0                                    |
| Amount spent by the department (R'000) | R0                                    |
| Reasons for the funds unspent          | N/A                                   |
| Monitoring mechanism by the donor      | N/A the donation is unconditional     |

|                            |                                                                                     |
|----------------------------|-------------------------------------------------------------------------------------|
| Name of donor              | Busamed Private Hospital                                                            |
| Full amount of the funding | Boardroom table and chairs<br>two-seater couch (1)<br>renovations worth R 67 746,95 |
| Period of the commitment   | 2024/25                                                                             |
| Purpose of the funding     | To advance public health objectives                                                 |
| Expected outputs           | N/A                                                                                 |



|                                        |                                   |
|----------------------------------------|-----------------------------------|
| Actual outputs achieved                | N/A                               |
| Amount received (R'000)                | R0                                |
| Amount spent by the department (R'000) | R0                                |
| Reasons for the funds unspent          | N/A                               |
| Monitoring mechanism by the donor      | N/A the donation is unconditional |

|                                        |                                                                    |
|----------------------------------------|--------------------------------------------------------------------|
| Name of donor                          | National Department of Health                                      |
| Full amount of the funding             | Samsung tablets (500)<br>label printers (220) worth R 9 715 964,75 |
| Period of the commitment               | 2024/25                                                            |
| Purpose of the funding                 | To advance public health objectives                                |
| Expected outputs                       | N/A                                                                |
| Actual outputs achieved                | N/A                                                                |
| Amount received (R'000)                | R0                                                                 |
| Amount spent by the department (R'000) | R0                                                                 |
| Reasons for the funds unspent          | N/A                                                                |
| Monitoring mechanism by the donor      | N/A the donation is unconditional                                  |

|                                        |                                                     |
|----------------------------------------|-----------------------------------------------------|
| Name of donor                          | Life Group Healthcare                               |
| Full amount of the funding             | Sheer curtains knitted teddy bears worth R 5 500,00 |
| Period of the commitment               | 2024/25                                             |
| Purpose of the funding                 | To advance public health objectives                 |
| Expected outputs                       | N/A                                                 |
| Actual outputs achieved                | N/A                                                 |
| Amount received (R'000)                | R0                                                  |
| Amount spent by the department (R'000) | R0                                                  |
| Reasons for the funds unspent          | N/A                                                 |

|                                        |                                                     |
|----------------------------------------|-----------------------------------------------------|
| Monitoring mechanism by the donor      | N/A the donation is unconditional                   |
| Name of donor                          | University of the Free State                        |
| Full amount of the funding             | Dell CPU (1)<br>Lenovo monitor (1) worth R 3 000,00 |
| Period of the commitment               | 2024/25                                             |
| Purpose of the funding                 | To advance public health objectives                 |
| Expected outputs                       | N/A                                                 |
| Actual outputs achieved                | N/A                                                 |
| Amount received (R'000)                | R0                                                  |
| Amount spent by the department (R'000) | R0                                                  |
| Reasons for the funds unspent          | N/A                                                 |
| Monitoring mechanism by the donor      | N/A the donation is unconditional                   |

## 8. CAPITAL INVESTMENT

### 8.1. Capital investment, maintenance and asset management plan

#### • Progress made on implementing the capital, investment and asset management plan.

The strategy of the department is to prioritize maintenance (infrastructure asset renewal, scheduled maintenance and day-to-day maintenance) and upgrades.

Renovations and maintenance of all health infrastructure asset is prioritized before any consideration is given to other natures of investment.

Infrastructure Planning and Implementation is aligned with the Infrastructure Delivery Management System (IDMS) principles and Framework for Infrastructure Delivery and Procurement Management (FIDPM) which prescribe the minimum requirements for infrastructure delivery.

GIAMA prescribes the infrastructure asset management process through the implementing Life-Cycle-Management of immovable assets.

The Implementing Agent, Department of Public Works and Infrastructure, is tasked with implementing major capital projects which included the following projects in the 2024/25:

- o New Dinaane Clinic in Thaba-Nchu (under construction)
- o New Rheederpark Clinic in Welkom (under construction)
- o Boitumelo Hospital Revitalisation Contract 12(under construction)
- o New Thandanani Clinic in Welkom (under construction)
- o New Ventersburg EMS (Under planning)



- o New Gariepdam Clinic (Under planning)
- o New Bophelong Clinic in Kroonstad (Under planning)
- o Welkom Mortuary (Under planning)
- o New Heidedal CHC (Under planning)

The department of health as a client is engaging on regular basis with the Implementing Agent: the two department have bimonthly meetings.

Infrastructure planning has a number of additional capital projects that are at the initiation and concept stages. Strategic/Clinical briefs for such proposed capital projects are being developed in consultation with the end users. These proposed projects include but not limited to:

- o New Psychiatric Hospital (Funding being requested through Infrastructure South Africa)
- o New Mangaung Hospital (Funding being requested through Infrastructure South Africa)
- o Upgrading and refurbishment of Thusanong Hospital.
- o Upgrading and refurbishment of PAX Clinic.
- o New Caleb Motshabi CHC
- o New Kananelo CHC
- o Bethlehem Mortuary
- o Phuthaditjhaba Mortuary
- o Westdene Clinic Upgrades, etc

A considerable progress has been made on refurbishment of mechanical and electrical installations such as laundry equipment, boilers, generators, lifts, electrical networks and related services. 45% of the infrastructure 2024/25 budget was allocated to refurbishment projects and 100% was actually spend for this nature of investment.

The total expenditure on infrastructure by the end of the 2024/25 financial year was 100% of the budget.

#### **Infrastructure projects which have been completed in the current year and the progress in comparison to what was planned at the beginning of the year.**

- o Manapo Hospital Doctors quarters.
- o Replacement of Laundry equipment; Bloemfontein central laundries and Free State Psychiatry Laundry.
- o Installation of new boilers at Free State Psychiatric Hospital.
- o Installation of new clear-vu fence at Boitumelo Hospital.
- o National Hospital: Repair & Renov of workshop, garage, laundry, mort, pharmacy, kitchen
- o National Hospital: Repairs and Renovations of Dr's Reside & Outpatient
- o Masilo Clinic
- o Bongani Hospital - Renovations and refurbishment of Maternity Wing and Other General Wards
- o Refurbishment of Doctor's accommodation at Dr JS Moroka Hospital



• **Reasons for material variances (2% variance).**

Infrastructure management has utilised 100% of the budget allocated part of which was utilised for the accruals and payables carried over from the previous financial year.

- Infrastructure projects that are currently in progress and their expected completion timeframe are as follows:
  - Projects in progress are delayed because of budgetary constraints, contractors'

| Project Name                        | 24/25 Budget   | Expected completion date.                |
|-------------------------------------|----------------|------------------------------------------|
| EVA MOTA CLINIC                     | R5,028,000.00  | 24/07/2025 (extension of time requested) |
| JD NEWBERRY HOSPITAL<br>19/20/R/TM  | R3,000,000.00  | 31/09/2025 (extension of time requested) |
| MANAPO:DR RESID/QWA/TM/18/19        | R5,000,000.00  | 18/10/2025 (extension of time requested) |
| CLEAR VIEW FEN - MM MOPELI<br>HOSP  | R2,000,000.00  | 30/10/2025 (extension of time requested) |
| PELONOMI MATERNITY UPGRADE          | R9,000,000.00  | 30/12/2025 (extension of time requested) |
| PELONOMI HOSP CSSD REFU             | R2,000,000.00  | 28/07/2025 (extension of time requested) |
| PEL:COMM WAIT AREA/UPGR/18/19       | R10,000,000.00 | 03/03/2026 (extension of time requested) |
| CLEAR VIEW FEN - EBKWKENI<br>HOSP   | R1,000,000.00  | 05/07/2025 (extension of time requested) |
| CLEAR VIEW FEN - STOFFEL<br>COETZEE | R6,442,000.00  | 30/07/2025 (extension of time requested) |
| BOPHELONG CLINIC<br>(PETRUSBURG)    | R5,000,000.00  | 28/08/2025 (extension of time requested) |
| N.MANDELA CLIN-EDENBURG<br>19/20/R  | R5,000,000.00  | 25/06/2025 (extension of time requested) |
| RHEEDERSPARK CLN-<br>15/16/N/WEL/LJ | R20,000,000.00 | 10/09/2025(extension of time requested)  |
| RBKST/THAND<br>CLN16/17/N/WEL/LJ    | R25,333,000.00 | 20/10/2025 (extension of time requested) |
| LERATONG CLINIC (ALLANRIDGE)        | R1,300,000.00  | Readvertisement contractor terminated.   |
| OR TAMBO CLIN-VIRGINIA<br>19/20/UPG | R1,000,000.00  | 07/06/2025 (extension of time requested) |
| TSHEPONG CLINIC 19/20/R             | R1,320,000.00  | Readvertisement contractor terminated.   |
| MASILO CLINIC                       | R2,000,000.00  | Completed(final account)                 |
| BONGANI HOSP (MAT WING)             | R2,500,000.00  | Completed (final account)                |
| FSSON WELKOM CAMPUS                 | R5,000,000.00  | Completed(final account)                 |
| CLEAR VIEW FEN - THUSANONG<br>HOSP  | R1,000,000.00  | Completed(final account)                 |
| BOIT HOSP CONT 12 KITC,AB<br>FSH/39 | R7,000,000.00  | 38/02/2027 (extension of time requested) |
| BOITUMELO HOSPITAL FENCING          | R1,000,000.00  | Completed(final account)                 |
| CLEAR VIEW FEN - PARYS HOSP         | R10,000,000.00 | Completed(final account)                 |
| CLEAR VIEW FEN - FEZI<br>NGUMBENTOM | R1,000,000.00  | Completed(final account)                 |



- **Plans to close down or down-grade existing facilities:**

Decisions were discussed during the drafting of the Service Transformation Plan (STP) document of the department a few years ago, however, there has been no follow-up through on these plans. There were no down-grades implemented during the year under review. It is imperative that in places like the Mangaung Metro, a serious consideration of the healthcare service package offering is done. We have had discussions with the district management of the Metro to engage about the previously proposed Mangaung Hospital which should be reconsidered for implementation. The discussions also included the proposed New Psychiatric Hospital. For funding, National Treasury and agencies such as Infrastructure South Africa was approached. This Mangaung Hospital would relieve pressure from Pelonomi Tertiary Hospital and take most of the burden of National District Hospital.

- **Progress made on the maintenance of infrastructure**

The department continues to experience a huge maintenance backlog. As indicated before the priority is maintenance of the existing facilities. Limitations are due to budget constraints as the provincial equitable share allocation is insignificant, the department by and large relies on the conditional grants for projects including for maintenance programme. This section deals with the minor maintenance and repairs to facilities as major maintenance work in the form of refurbishments and renovations projects are included in the list contained in the above table. Maintenance projects are grouped as packaged programme to provide flexibility for implementation.

## **INFRASTRUCTURE MAINTENANCE PROJECTS DONE DURING 2024/2025**

- **Developments relating to the above that are expected to impact on the department's current expenditure**

The maintenance backlog is very high, the demands outweigh the available resources, and the result is that further deterioration of facilities is accelerated. The expenditure will be exceeded if more funds are not made available. It is further noted that vandalism and theft in the facilities is excavating the backlog putting more pressure on the budgetary requirements.

- **Details as to how asset holdings have changed over the period under review, including information on disposals, scrapping and loss due to theft**

In the 202/25 financial year, there has not been any immovable/infrastructure assets (IA) disposed of. If there is an IA that is no longer required, that asset under normal practice would be reported to the custodian department, who then take it over. Fixed machinery such as boilers, generator and or lifts that are obsolete are worked into the contract with service providers to resuscitate or dispose depending on the condition of the machine. Movable assets such as medical technology or equipment are dealt with differently by the institutions and SCM unit, in this regard Infrastructure Management has none to report on both on theft and disposals.

- **Measures taken to ensure that the department's asset register remained up to date during the period under review**

The immovable assets have unique identifiers or coding captured in LOGIS/BAS. In the year under review, no new IA were commissioned. The process of coding and building up an asset register for the mechanical installations which will be linked to a web-based maintenance system is in progress. This system will capture the maintenance history of such assets and be able to indicate the maintenance cycle of the assets. This initiative is being thought through as IDMS is being fully implemented. This is part of strengthening the operations and maintenance (O&M) side of Infrastructure Management as envisaged in the IDMS and in line with total facilities management prescripts.

- **The current state of the department's capital assets, for example what percentage is in good, fair or bad condition**



The Professional Service Providers (PSP) who were procured to conduct a conditional assessment of the department's Infrastructure Assets (IA) have made some progress and so far the statistics shows that 60% of our facilities in bad conditions and 30% in a fair condition while 10% are in good condition.

It has been identified that the biggest challenges include underfunding, general lack of maintenance capacity at facility level, overloading of facilities, and old designs and installations. The reports highlight issues of further deterioration if some of the critical factors are not attended to with urgency. It has also been identified that better security measures are needed to prevent backwards slide as a result of theft and vandalism.

#### • Major maintenance projects that have been undertaken during the period under review

Major maintenance projects in terms of budget allocation was the mechanical and electrical installations packaged programme implemented in the 2024/25 financial year. This has been an ongoing programme which began few financial years ago but due to the magnitude of work continues to receive much attention during the budgeting process. This follows years of neglect which resulted in collapse of most of these installations at various institutions. The department remain committed to refurbish these installations; however at time a call is made to replace when they are obsolete.

#### HRFG Maintenance Expenditure.

| Project Name                      | Sum of Original_Budget | Sum of Total_Expenditure |
|-----------------------------------|------------------------|--------------------------|
| CENTR HOSP P\MAIN MECH EQP (HVAC) | R 3 000 000,00         | R 2 189 382,48           |
| CENTR HOSP P\MAIN MECH EQP BOIL   | R 3 000 000,00         | R 102 173,25             |
| CENTR HOSP P\MAIN MECH MED GAS    | R 3 000 000,00         | R 3 214 340,24           |
| CLIN & CHC P\MAIN MECH EQP (HVAC) | R 6 901 000,00         | R 8 311 125,04           |
| CLINICS & CHC P\MAIN MECH EQP     | R 12 513 000,00        | R 6 613 421,64           |
| D/D C&C MAIN MECH EQP D&D B&A     | R 2 739 000,00         | R -                      |
| D/D CLIN & CHC P\MAIN MECH EQP    | R 3 000 000,00         | R -                      |
| D/D DIST HOSP MAIN (BOI & AUTO)   | R 600 000,00           | R 9 060 080,46           |
| D/D DIST HOSP MAIN (MED GAS)      | R 153 000,00           | R -                      |
| DIST HOSP P\MAIN MECH EQP         | R 2 000 000,00         | R 9 722 651,98           |
| DIST HOSP P\MAIN MECH EQP (HVAC)  | R 2 000 000,00         | R 10 033 700,30          |
| DIST HOSP P\MAIN MECH MED GAS     | R 333 000,00           | R 2 642 354,90           |
| MNT CENT HOSP LIFT                | R 2 000 000,00         | R -                      |
| MNT CLN: MANGAUNG15/16/M/MAN/CLN  | R -                    | R 1 169 138,07           |
| MNT CLN: LEJWE15/16/M/LEJ/CLIN    | R -                    | R 1 903 946,03           |
| MNT DIST HOSP FEZILE DABI         | R 2 000 000,00         | R -                      |
| MNT DIST HOSP LEJWELEPUTSWA       | R 2 000 000,00         | R -                      |
| MNT DIST HOSP MAUNGAUNG METRO     | R 2 500 000,00         | R 1 719 666,90           |
| MNT DIST HOSP THABO MOFUTSANYANE  | R 2 000 000,00         | R 611 426,97             |
| MNT DIST HOSP XHARIEP DISTRICT    | R 2 500 000,00         | R 2 360 999,84           |
| MNT DIST LIFT                     | R 1 000 000,00         | R -                      |
| MNT OTHER: LEJWELEPUTSWA DISTRIC  | R 5 000 000,00         | R -                      |
| MNT PROV LIFTS                    | R 1 208 000,00         | R -                      |
| PROV HOSP P\MAIN MECH EQP (HVAC)  | R 4 000 000,00         | R 1 862 348,54           |
| PROV HOSP P\MAIN MECH EQP BOIL    | R 12 792 000,00        | R 4 139 480,69           |
| PROV HOSP P\MAIN MECH MED GAS     | R 3 000 000,00         | R -                      |
| <b>Grand Total</b>                | <b>R 79 239 000,00</b> | <b>R 65 656 237,33</b>   |



| Project Name                     |          | Sum of Original_Budget |          | Sum of Total_Expenditure |
|----------------------------------|----------|------------------------|----------|--------------------------|
| MNT CLN: MANGAUNG15/16/M/MAN/CLN | R        | 3 847 000,00           | R        | 5 941 827,73             |
| MNT CLN: THABO MOF/16/17         | R        | 3 000 000,00           | R        | 200 481,04               |
| MNT CLN:F.DABI15/16/M/FD/CLIN    | R        | 3 000 000,00           | R        | -                        |
| MNT CLN:LEJWE15/16/M/LEJ/CLIN    | R        | 3 000 000,00           | R        | 139 904,00               |
| MNT CLN:XHARIEP15/16/M/X/CLIN    | R        | 3 000 000,00           | R        | 821 739,44               |
| MNT DIST HOSP THABO MOFUTSANYANE | R        | -                      | R        | 3 994 611,81             |
| <b>Grand Total</b>               | <b>R</b> | <b>15 847 000,00</b>   | <b>R</b> | <b>11 098 564,02</b>     |

| Original Budget | Total Expenditure |
|-----------------|-------------------|
| R 95 086 000,00 | R 76 754 801,35   |

#### • Progress made in addressing the maintenance backlog during the period under review

There has been a measurable impact in reducing the maintenance backlog in the recent past. In part the decision to scale down of building new facilities and move the funds to addressing the maintenance challenges has yielded some positive results. In moving the department towards primary health re-engineering and improving the health facilities to comply with ideal clinic requirements, a considerable effort has been put on maintenance. All the tables above highlight project that have undergone maintenance (planned maintenance, refurbishments, renovations, repairs and day-to-day maintenance). In the past, the sector department, NDOH also contributed significantly in the NHI pilot district by implementing maintenance programme which has sadly been shelved in this new financial year.

In summary a lot of work still remains, it is fair to say progress in redressing maintenance backlog has been slow. The reasons in the main can be attributed to budget short fall, lack of maintenance personnel at district, institutions and infrastructure unit. The institutions have ceased to budget for maintenance work and districts have limited financial and human resource capacity to deal with infrastructure maintenance. Therefore, the burden of this situation is borne by infrastructure unit who also has limited human resource and financial capacity.

To address this challenge procurement of panel of professional service providers (PSP) and contractors was undertaken in the 2023/24 financial year. Currently, there is an existing panel of specialist contractors for mechanical installations. For electrical installation and stand-alone refurbishment projects the appointment of contractors is imminent. The department is due to appoint additional technical personnel for Infrastructure Unit and recently advertisements were issued for senior managers in the unit. The procurement and recruitment processes are critical in addressing the human resources capacity constraints in the infrastructure delivery and shortening of the procurement process.



## **PART C: GOVERNANCE**





## 1. INTRODUCTION

The Free State Department of Health in the past financial year had governance structures that were functional. Most of these structures are legislated and their operations assist the department in issues of compliance with legislated mandates. At facility level the hospital boards created a platform for the communities to be involved in the assessment of the performance of the department. The fact that most of these governance structures are composed in the main by members who are not employed in the department increase the level of objectivity in dealing with issues. The Audit committee, Risk management Committee, the Hospital Boards, the Clinic Committees, Occupational Health and Safety Committee, Free State School of Nursing Senate and the College Senate are some of the governance structures that were and are still functional in the department and their roles assist in strengthening governance in the department by ensuring that the department account for the resources that are placed in its control.

The Executive committee of the department is also a structure that monitor the performance of the department and meets on a regular basis to track performance both operationally and financially. This committee is sometimes joined by the MEC.

## 2. RISK MANAGEMENT

The department has an approved Risk Management Policy and Strategy as required by the Public Sector Risk Management Framework.

The Department has a Risk Management Committee which is appointed by the accounting officer to discharge risk management activities according to the approved Risk Management Charter. It is chaired by an independent chairperson in compliance with the Public Sector Risk Management Framework. The Committee conducts regular risk assessments and facilitates quarterly monitoring to determine the adequacy or effectiveness of action plans and to identify emerging risks.

The risk management committee reports the risk management activities to the Audit committee. The risk management maturity of the department is satisfactory though more training and awareness is required.

## 3. FRAUD AND CORRUPTION

The department's Fraud Prevention Plan is aimed at ensuring that the whistle blower hotline facility adequate and effective. It also aimed at identifying fraud -prone environment reviewing of the underlying root causes in order to detect fraud. The plan is implemented through conducting regular awareness sessions.

The department has approved Ethics and Integrity Strategy which obliges the official to make confidential disclosure about suspected fraud and corruption, as well as an unethical conduct.

- Fraud and corruption can be anonymously reported telephonically by means of email in writing and through hotline
- Fraud and corruption can be reported confidentially at Fraud Hotline: 0800 701 701 or Anti-Fraud & Corruption Unit e-mail [Fraud@fshealth.gov.za](mailto:Fraud@fshealth.gov.za) 051 408 1231/1583.
- Upon receipt of complaint or allegations of corruption, the fraud case is registered and allocated to the investigator for thorough investigation.

Cases with criminal element are referred to the external law enforcement agencies such as SAPS, DPCI/HAWKS.



#### 4. MINIMISING CONFLICT OF INTEREST

Integrity and Ethics Management Strategy of the Department seeks the different categories of employees to disclose their financial interests as means to minimise conflict of interest. All Supply Chain Management and Finance officials are obliged to disclose financial interests irrespective of their employment levels. Their period to disclose financial interest is from 1–30 July each year. Other levels 9–12 disclose every 2<sup>nd</sup> year. All SMS are expected to disclose in June annually. The department conducted regular trainings on Conflict of Interest.

Process followed where conflict of interest has been identified:

- When conflicts of risk have been identified appropriate mitigation strategies are implemented, such as, an employee will be subjected to a precautional transfer to other unit to perform alternative duties and / or be restricted access certain information.
- An investigation into the matter unfolds and once concluded the employee would be charged with misconduct, and due to this offence being a serious offence, the appropriate sanction will be dismissal.

#### 5. CODE OF CONDUCT

The objective of Code of Conduct is to promote a high stand of professional conduct and ethics in the workplace; therefore, the code encourages public servants to think and behave ethically.

A special responsibility is placed on the MEC: Health and Managers at all levels to create an appropriate environment in which values are established. Section 195 (1) (a) of the Constitution requires that a high standard of professional ethics must be promoted and maintained in public administration.

The Department has an annual target of training 3000 officials on the Code of Conduct and same has been overachieved in the past financial years. This forms the basis on which pro-active, corrective and disciplinary rests; hence it is of paramount importance that the Department do everything possible to ensure that contents and provisions of the Code of Conduct are known by all departmental officials.

The effect this training on code of conduct has, the Department has witnessed a decline in serious breaches of the code, though there are still some elements who breach the code, however the Department deals appropriately with transgressors.

##### The process followed for the breach of code:

- a) To adhere to procedural fairness as provisioned for in the Labour Relations Act, the official is served with the intention to charge letter in order to allow the official to respond to the allegations.
- b) Once the Department is in receipt of the response, same is assessed to establish if reasons submitted are compelling and are supported by evidence.
- c) In assessing the response, it is also assessed if the breach is serious or less serious, and the breach is serious in nature, the official will be subjected to a formal disciplinary hearing and if found guilty, the official can be discharged from public service.
- d) If the breach is less serious, the official will be subjected to corrective discipline by being issued with Final Written Warning.



## 6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The department has an Environmental Health Services sub-directorate that is responsible for monitoring water quality, waste management, hazardous substances control, the management of human remains, and Municipal Health Services. The monitoring of water quality, management of human remains, and health care risk waste (HCRW) functions are primarily conducted within public health facilities. Whereas hazardous substances control is largely implemented in private facilities across the province.

In this report the following key sub-programs will be addressed: Healthcare Risk Waste Management, Food Safety, Water Quality and Sanitation, Hazardous Substances, and the Management of Human Remains, including Environmental Surveillance of SARS-CoV-2

### 6.1 Water quality

The National Health Act (No. 61 of 2003) defines water quality monitoring as a municipal component. However, the department of Health, as the custodian of health services, should also ensure that its facilities adhere to the water quality regulatory prescripts. Among other requirements, the department is required to sample portable water for the microbiological determinants as prescribed by table 1 and compare performance to table 2 below. Based on these compliance requirements, through consultative processes, the National Department of Health has developed water quality monitoring data indicator sets for the EHPs to report through the DHIS.

Table 2: Microbiological determinants

| Table 1 — Microbiological determinands                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                      |                                  |                              |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|----------------------------------|------------------------------|
| 1<br>Determinand                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 2<br>Risk                            | 3<br>Unit                        | 4<br>Standard limits         |
| <i>E. coli</i> <sup>a</sup> or faecal coliforms <sup>b</sup>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Acute health – 1                     | Count per 100 mL                 | Not detected                 |
| Cytopathogenic viruses <sup>c</sup>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Acute health – 2                     | Count per 10 L                   | Not detected                 |
| Protozoan parasites <sup>d</sup><br><i>Cryptosporidium</i> species<br><i>Giardia</i> species                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Acute health – 2<br>Acute health – 2 | Count per 10 L<br>Count per 10 L | Not detected<br>Not detected |
| Total coliforms <sup>e</sup>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Operational                          | Count per 100 mL                 | ≤ 10                         |
| Heterotrophic plate count <sup>f</sup>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Operational                          | Count per mL                     | ≤ 1 000                      |
| Somatic coliphages <sup>g</sup>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Operational                          | Count per 10 mL                  | Not detected                 |
| <sup>a</sup> Definitive, preferred indicator of faecal pollution.<br><sup>b</sup> Indicator of unacceptable microbial water quality, could be tested instead of <i>E. coli</i> , but is not the preferred indicator of faecal pollution. Also provides information on treatment efficiency and aftergrowth in distribution networks.<br><sup>c</sup> Confirms a risk of human infection and faecal pollution, and also provides information on treatment efficiency. The detection of selected viruses confirms faecal pollution of human origin.<br><sup>d</sup> Confirms a risk of infection and faecal pollution, and also provides information on treatment efficiency. The detection of selected protozoan parasites confirms a human health risk.<br><sup>e</sup> Indicates potential faecal pollution and provides information on treatment efficiency and aftergrowth.<br><sup>f</sup> Process indicator that provides information on treatment efficiency, aftergrowth in distribution networks and adequacy of disinfectant residuals.<br><sup>g</sup> Process indicator that provides information on treatment efficiency. |                                      |                                  |                              |

In addition to the microbiological determinants required for water quality compliance with the South African National Standards, acute health and operational compliance performance indicators play a major role in assessing the quality of the distribution system. See Table 2 below.

Table 3: Compliance indicators and standards



| Performance indicator                                                                                                                    | Quality of the distribution system | Proportion of compliant results % |           |
|------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|-----------------------------------|-----------|
|                                                                                                                                          |                                    | Population size                   |           |
|                                                                                                                                          |                                    | Up to 100 000                     | > 100 000 |
| 1. Acute Health Microbiological Compliance (E. coli or faecal coliforms, Protozoan parasites – Cryptosporidium species, Giardia species) | Excellent                          | ≥ 97                              | ≥ 99      |
|                                                                                                                                          | Good                               | ≥ 95                              | ≥ 97      |
|                                                                                                                                          | Unacceptable                       | < 95                              | < 97      |
| 2. Operational Compliance (pH, Turbidity, Treatment Chemicals, Total Coliforms, Heterotrophic Plate Count, Somatic Coliphages)           | Excellent                          | ≥ 93                              | ≥ 95      |
|                                                                                                                                          | Good                               | ≥ 90                              | ≥ 93      |
|                                                                                                                                          | Unacceptable                       | < 90                              | < 93      |

### 6.1.1 Portable Water Overview

Access to sufficient, safe water is a basic right enshrined by South Africa's Constitution. The Water Services Act (Act 108 of 1997) places the responsibility for provision of water services to Local Government, while the oversight and monitoring duties are delegated to Provincial and National Government. The Department of Water and Sanitation developed an Integrated Regulatory Information System (IRIS) for the water services authority and private to report water quality management activities.

The Blue Drop regulation programme seeks to identify and develop the core competencies required for the sector that, if strengthened, will gradually and sustainably improve the level of drinking water management in South Africa. It is a form of regulation that holds the intent to synergise the current goodwill exhibited by municipalities, business, Department of Public Works, as well as existing government support programmes to give the focus, commitment and planning needed to achieve excellence in drinking water management.

This risk-based approach extends to the compulsory South African National Standard SANS 241:2015 which is the minimum requirement for drinking water that is considered safe for human consumption.

The following are the water data reported into IRIS that is Free State: Water Service Authority > Potable water Overview in line with SANS 241:2015 performed in 2024

Table 4: Water Service Authority > Potable water Overview

| Free State                        |                              |       |                       |      |                         |      |                    |       |                      |       |                       |      |
|-----------------------------------|------------------------------|-------|-----------------------|------|-------------------------|------|--------------------|-------|----------------------|-------|-----------------------|------|
|                                   | Acute Health Microbiological |       | Acute Health Chemical |      | Chronic Health Chemical |      | Aesthetic Chemical |       | Operational Chemical |       | Disinfectant Chemical |      |
|                                   | Comply                       | %MRP  | Comply                | %MRP | Comply                  | %MRP | Comply             | %MRP  | Comply               | %MRP  | Comply                | %MRP |
| Orangeburg Local Municipality     | >98.9%                       | 3.1%  | 0.0%                  | 0.0% | >99.9%                  | 0.0% | 94.4%              | 18.3% | 96.9%                | 9.4%  | 86.7%                 | 0.0% |
| Phuthaditjhaba Local Municipality | 0.0%                         | 0.0%  | 0.0%                  | 0.0% | 0.0%                    | 0.0% | 1.0%               | 0.0%  | 0.0%                 | 0.0%  | 0.0%                  | 0.0% |
| Lesemore Local Municipality       | 83.5%                        | 2.4%  | >99.9%                | 0.0% | 99.6%                   | 0.0% | 91.1%              | 19.0% | 84.6%                | 36.2% | 13.7%                 | 0.0% |
| Almarty Local Municipality        | 0.0%                         | 0.0%  | 0.0%                  | 0.0% | 0.0%                    | 0.0% | 0.0%               | 0.0%  | 0.0%                 | 0.0%  | 0.0%                  | 0.0% |
| Adelphi & Peka Local Municipality | 94.5%                        | 7.4%  | >99.9%                | 0.0% | >99.9%                  | 0.0% | >99.9%             | 24.0% | 83.3%                | 10.0% | 31.8%                 | 0.0% |
| Komaggas                          | 97.8%                        | 80.1% | 0.0%                  | 0.0% | >99.9%                  | 0.0% | 96.3%              | 88.0% | 92.9%                | 71.8% | 44.7%                 | 0.0% |
| Almarty Local Municipality        | 88.9%                        | 26.7% | 0.0%                  | 0.0% | 89.6%                   | 1.0% | 98.5%              | 14.0% | 75.3%                | 38.4% | 51.4%                 | 0.0% |
| Almarty Local Municipality        | 73.7%                        | 0.0%  | >99.9%                | 0.0% | 97.6%                   | 0.0% | 84.7%              | 20.1% | 88.9%                | 1.1%  | 0.0%                  | 0.0% |
| Almarty Local Municipality        | 97.2%                        | 0.0%  | >99.9%                | 0.0% | >99.9%                  | 0.0% | 79.5%              | 0.0%  | 80.0%                | 0.0%  | 78.6%                 | 0.0% |
| Almarty Local Municipality        | 95.6%                        | 72.1% | >99.9%                | 0.0% | 98.6%                   | 0.0% | 98.8%              | 80.0% | 82.2%                | 38.1% | 6.2%                  | 0.0% |





Interpretation of results depicted above

Legend Compliance:



On average, 93.9% of all Water Services Authorities achieved microbiological compliance in terms of SANS 241. However, this result still indicates poor performance, as a significant portion of supply systems pose a potential health risk to consumers. In cases of sustained non-compliance, 'Boil Water' notices must be issued by the relevant local authorities to protect consumers, while the root cause of the failure is investigated and addressed. Thereafter, the WSA must notify the Head of the provincial Department of Health.

On average, only 35.6% of Water Services Authorities conduct disinfection of water at the treatment works, which poses a serious risk of the water being contaminated with microbiological pathogens when supplied to communities.

6.1.2 MHS Water Quality Data (April 2024 - March 2025)

The report below (Chart 1 and Table under section 6.1.2.1) summarizes data reported through the District Health Information System (DHIS) by Environmental Health Practitioners from District Municipalities (Municipal Health Services). The reported water quality data was collected in accordance with the Information Management Standard Operating Procedures.

- Lejweleputswa District collected 211 water samples, achieving a water quality compliance rate of 84%.
- Xhariep District collected 374 water samples, achieving a compliance rate of 85%.
- Thabo Mofutsanyana District collected 278 water samples, with a compliance rate of 82%.
- Fezile Dabi District collected 144 water samples, achieving a compliance rate of 55%.
- Mangaung Metro collected 896 water samples, with a compliance rate of 93%.

In total, 1,903 water samples were collected across the province for microbiological analysis, specifically testing for E. coli and Total Coliforms. The overall compliance rate is 86%, as illustrated in the graph below.

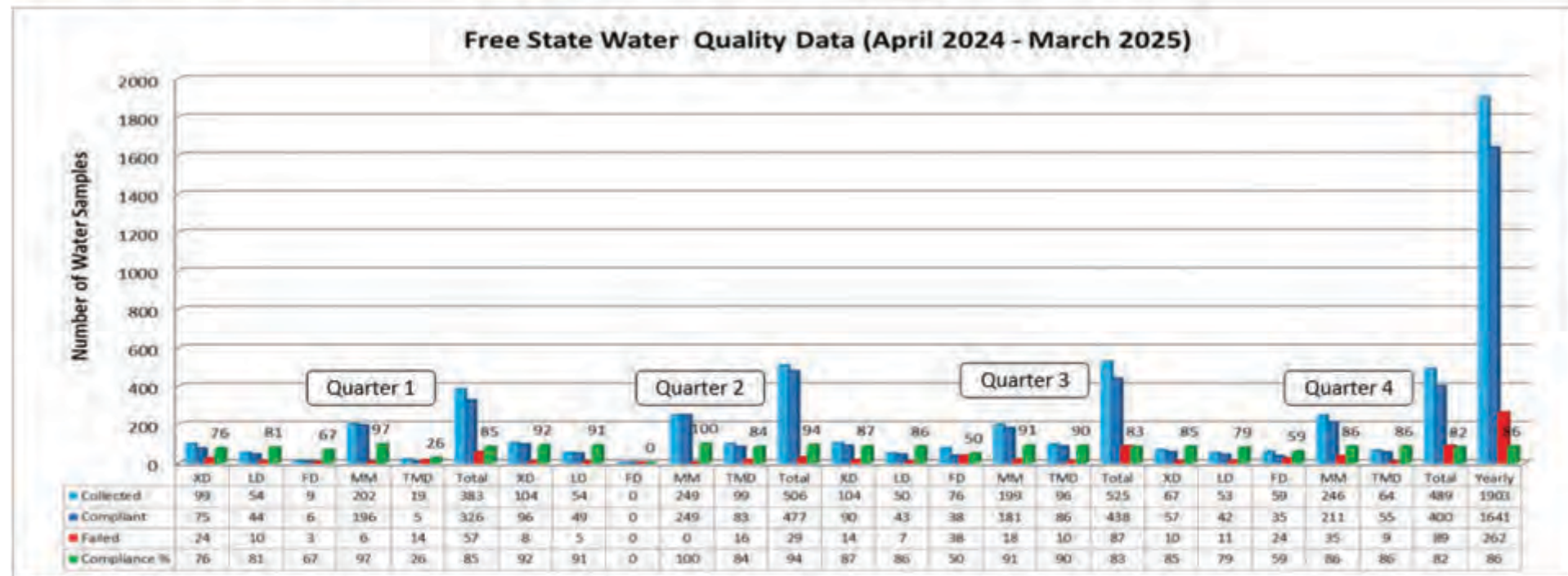
The water quality status in the province is concerning, indicating a potential risk of communities being exposed to drinking water contaminated with waterborne pathogens. The current 86% compliance rate reflects unacceptable water quality, falling short of the standards outlined in SANS 241.

Municipal Health Services are advised to investigate all cases of water quality non-compliance in order to prevent potential outbreaks of waterborne diseases.



### 6.1.2.1 Free State MHS Water Quality Data

Chart 1: Free state water quality data 2024/2025 financial year



**Definitions:** XD: Xhariep District; LD: Lejweleputswa District; FD: Fezile Dabi District; MM: Mangaung Metro; TMD: Thabo Mofutsanyana District

Table 5: Free state water quality data per district 2024/25 financial year

| Free State Water Quality Data (April 2024 - March 2025) |     |     |     |     |     |       |
|---------------------------------------------------------|-----|-----|-----|-----|-----|-------|
| District / Metro                                        | XD  | LD  | FD  | MM  | TMD | Total |
| Collected                                               | 374 | 211 | 144 | 896 | 278 | 1903  |
| Compliant                                               | 318 | 178 | 79  | 837 | 229 | 1641  |
| Compliance %                                            | 85  | 84  | 55  | 93  | 82  | 86    |

### 6.1.3 Health Facilities Water Supply Infrastructure and Health Facilities Water Quality Compliance

The Environmental Health Services sub-directorate conducted a survey throughout the province to determine the water supply infrastructure status at all health facilities.

#### 6.1.3.1 Health Facilities Water Supply Infrastructure 2024 - 2025

Table 6: Water supply infrastructure

| Health Facilities Water Supply Infrastructure 2024 - 2025                 |                                                             |                                                                              |             |                |                    |             |
|---------------------------------------------------------------------------|-------------------------------------------------------------|------------------------------------------------------------------------------|-------------|----------------|--------------------|-------------|
| District / Metropolitan Municipality                                      | Xhariep                                                     | Lejweleputswa                                                                | Fezile Dabi | Mangaung Metro | Thabo Mofutsanyana | Grand Total |
| Number of Health Facilities (HF)                                          | 4 District Hospitals<br>16 Clinics<br>1 CHC<br><br>21 Total | 50<br>43 clinics<br>6 Hospitals<br>1 other<br>Thuthuzela at Bongani hospital | 47          | 54             | 87                 | 330         |
| Number of HF with Water Storage Reservoirs                                | 8                                                           | 9                                                                            | 7           | 13             | 16                 | 53          |
| Number of JOJO Tanks                                                      | 20                                                          | 20                                                                           | 38          | 35             | 50                 | 163         |
| Number of Health Facilities: JOJO Tanks connected to WSA water supply     | 4                                                           | 10                                                                           | 25          | 7              | 36                 | 78          |
| Number of Health Facilities: JOJO Tanks not connected to WSA water supply | 21                                                          | 10                                                                           | 13          | 24             | 12                 | 80          |
| Number of Boreholes                                                       | 5                                                           | 1+5 (6)                                                                      | 5           | 3              | 2                  | 21          |
| Number of Boreholes nonfunctional                                         | 1                                                           | 0                                                                            | 0           | 3              | 2                  | 22          |
| Number of Health Facilities with no water or with water Supply challenges | 4                                                           | 1 Masilonyana<br>2 Matjhabeng<br>3 Tokologo<br>2 Tswelopele                  | 11          | 11             | 42                 | 76          |

#### 6.1.4 Water Supply challenges and water quality compliance

- Non-availability of water reticulation drawings at health facilities.
- Poor maintenance of facilities' water storage tanks, resulting in leakages and non-functional water level meters.
- Power cuts/load shedding affecting water production at the Water Services Authority's (WSA) water treatment works (WTW).
- Lack of backup water storage reservoirs at health facilities to augment water supply during interruptions.
- Emergency/temporary water tanks ("JoJo Tanks") not being connected to the municipal water supply system to support Water, Sanitation, and Hygiene (WASH) during interruptions.
- Unavailability or non-functionality of boreholes.
- Water quality compliance below 95%. Incident management protocols should be followed in cases of water quality failures.



### 6.1.5 Impact of water shortage on health services

- Health nuisances.
- Cleanliness, personal hygiene, and firefighting during emergencies.
- Health service delivery failures.
- Non-compliance with National Environmental Health Standards: A health establishment should have access to a constant, safe, and adequate water supply. If on-site storage facilities are available, the storage capacity should be sufficient for 24 hours.
- Non-compliance with infection prevention and control protocols.
- Risk of nosocomial infections/healthcare-associated infections.

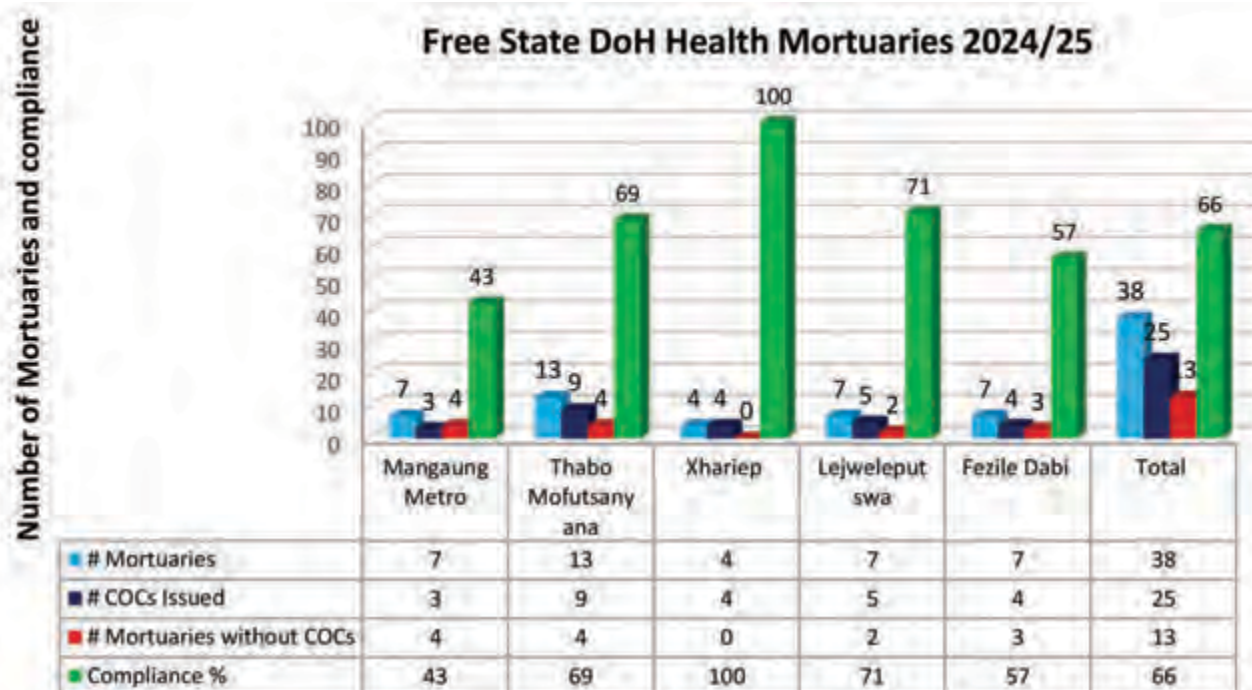
### 6.1.5 Recommendations

- Water Services Authorities should have a backup power supply at water treatment works to ensure a continuous water supply to communities.
- Install elevated water storage tanks (with a capacity of more than 24 hours) at health facilities to ensure an uninterrupted water supply with reduced energy consumption and sufficient flow pressure. All installed tanks must include operational and maintenance manuals, along with training on procedures such as cleaning.
- Temporary relief: Utilize available onsite "JoJo tanks" connected to the WSA water supply.
- Install new boreholes and repair non-functional ones. Ensure boreholes are protected from contamination and equipped with a disinfection system. All installed boreholes must include operational and maintenance manuals, along with training.
- Purchase departmental water tanker(s) to draw potable water from available health establishment boreholes or Water Services Authority (WSA) water treatment works (WTWs) and supply it to health facilities in need.

## 6.2 MANAGEMENT OF HUMAN REMAINS

All facilities and equipment used for the handling, preparation, storage, preservation, and transportation of human remains must comply with the Regulations Relating to the Management of Human Remains, published under the National Health Act (Act No. 61 of 2003)—specifically, Regulation No. R. 363 of 22 May 2013. The premises must operate under a valid Certificate of Competence, issued by an Environmental Health Practitioner from the relevant municipality, confirming that the premises meet environmental health and occupational hygiene requirements.

### 6.2.1 MORTUARIES COCs DATA



### 6.2.2 Management of Human Remains Summary

- There are 38 health facility mortuaries in the province, including both provincial and hospital mortuaries.
- Twenty-three mortuaries have been issued with Certificates of Competence (CoCs) to date.
- Fifteen mortuaries are operating without CoCs and are not compliant with the *Regulations Relating to the Management of Human Remains* (No. R. 363 of 22 May 2013).
- Good practice is observed in Xhariep, where all hospitals have been issued with CoCs. It is also noteworthy that Lejweleputswa is showing improvement, with 05 of the 07 mortuaries are now compliant.
- The overall provincial compliance rate stands at 63%, which is decrease from the previous financial year with 68%.

### 6.2.3 Health Facilities without COCs

| Health Facilities Without CoCs              |                                  |                               |                                  |
|---------------------------------------------|----------------------------------|-------------------------------|----------------------------------|
| Mangaung Metro                              | Thabo Mofutsanyana District      | Lejweleputswa District        | Fezile Dabi District             |
| 1. Dr. JS Moroka District Hospital          | 1. Qwa-Qwa State Mortuary        | 1. Kathleho Hospital          | 1. Boitumelo Hospital            |
| 2. Pelonomi Tertiary Hospital               | 2. Bethlem State Mortuary        | 2. Welkom Provincial Mortuary | 2. Parys District Hospital       |
| 3. Psychiatric Complex Hospital             | 3. JD Newberry District Hospital |                               | 3. Kroonstad Provincial Mortuary |
| 4. Bloemfontein Forensic Pathology Mortuary | 4. Phekolong District Hospital   |                               | 4. Sasolburg Provincial Mortuary |

### 6.3 HAZARDOUS SUBSTANCES

Hazardous substances are substances that may cause injury or ill-health to or death of human beings by reason of their toxic, corrosive, irritant, strongly sensitizing or flammable nature or the generation of pressure thereby in certain circumstances. The Hazardous Substances Act, Act No. 15 of 1973 provides for the prohibition and



control of the importation, manufacture, sale, use, operation, application, modification, disposal or dumping of such substances and products. The Department of Health is the custodian of the Hazardous Substances Act, Act No. 15 of 1973 and ensures compliance with the Act by conducting inspection of the Hazardous Substances dealers and issuing Group I (Category A & B) licences to the compliant dealers.

### 6.3.1 Hazardous Substances (HS) licence applications

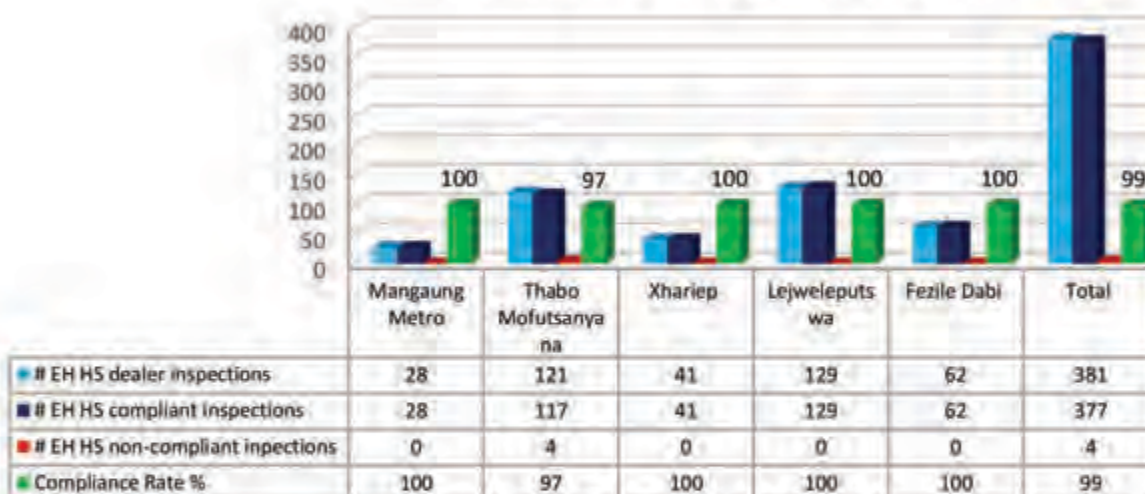
The table below shows the number of Hazardous Substances (HS) licence applications received and processed by the provincial Environmental Health Services (EHS) and submitted to the National Department of Health (NDoH) for licensing purposes, in accordance with Section 4 of the Hazardous Substances Act, 1973 (Act No. 15 of 1973).

| Organisation Unit Type          | Organisation unit           | Data                               | Jan 2025 – Dec 2025 |
|---------------------------------|-----------------------------|------------------------------------|---------------------|
| EHS Prov Service                | Fezile Dabi District        | Number of HS dealer's applications | 35                  |
|                                 | Lejweleputswa District      | Number of HS dealer's applications | 44                  |
|                                 | Mangaung Metropolitan       | Number of HS dealer's applications | 11                  |
|                                 | Thabo Mofutsanyana District | Number of HS dealer's applications | 48                  |
|                                 | Xhariep District            | Number of HS dealer's applications | 20                  |
| Total Number of HS applications |                             |                                    | 158                 |

### 6.3.2 Provincial EHS DHIS data on the Hazardous Substances Inspection

The graph below present the Provincial EHS DHIS data on the Hazardous Substances Inspection Compliance Rate for the period April 2024 to March 2025, in accordance with the Hazardous Substances Act, 1973 (Act No. 15 of 1973)

**Provincial EHS DHIS Data: Hazardous Substances 2024/25**



### 6.3.3 Hazardous Substances Summary

- Total number of 158 Hazardous Substances (HS) dealers applied for Group I hazardous substances licence for the period from January 2025 to December 2025.



- Total number of 381 hazardous substances inspection were conduct, and 99% compliance achieved.

## 6.4 WASTE MANAGEMENT

The Free State Department of Health outsourced waste management services and awarded contract DOH (FS) 02/2022/2023: Health Care Risk Waste Management for the Free State Department of Health. The agreement is valid from October 5, 2022, to October 31, 2025, for the collection, removal, treatment, and disposal of Health Care Risk Waste (HCRW) in all health care facilities of Free State Health by the appointed service provider, Tshenolo (PTY) LTD. The Department ensured compliance with the provisions of Chapter VIII of the National Road Traffic Regulations, 2000, by ensuring that government vehicles do not transport medical waste from one facility to another.

To ensure compliance with HCRWM specifications and the Provincial policy of Health Care Risk Waste, all health facilities are monitored monthly through onsite inspections by Environmental Health Practitioners at the district level and Waste Management Control Officers (WMCOs) at the hospital level.

The EHPs submit reports on a quarterly basis to the district coordinator, who consolidates the district reports. In cases where there are no employed WMCOs to manage Health Care Waste, Community Service Environmental Practitioners (COMSERVs) are placed to render the said services. Additionally, during the Covid-19 pandemic, additional contracted EHPs were appointed. These EHPs assisted the districts in managing Covid-19 HCRW.

### 6.4.1 Environmental Health Waste Management supporting structure

| DISTRICTS/METRO       | HOSPITALS                                                                                                                                       | NUMBER OF WMOS                                                                  | DISTRICT             | COMMUNITY SERVICE EHP PLACED               | COVID-19 CONTRACT EHP PLACEMENT | OUTSTANDING EHPS POSTS                                              |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|----------------------|--------------------------------------------|---------------------------------|---------------------------------------------------------------------|
| <b>MANGAUNG METRO</b> | 1 Academic Hospital<br>1 Tertiary Hospital<br>1 Centre<br>3 Districts Hospitals                                                                 | 6 WMO's<br><br>Pelonomi Tertiary Hospital:<br>Appointed 1 EHP-designated as WMO | 5 (EHPs)<br>1(AD:EH) | 1 Pelonomi Hospital)<br>1 FSPC Psychiatric | 06 Covid EHP's                  |                                                                     |
| <b>XHARIEP</b>        | 4 District Hospitals<br>Diamant district<br>Stoffel Coetzee district hospital<br>Embekweni district hospital<br>Albert Nzula district hospital, | 02 WMO's<br><br>Albert Nzula & Stoffel Coetzee                                  | 1 EHPs<br>1(AD:EH)   | 3 District office<br>1 Albert Nzula        | 3 Covid EHP's                   | 4 Environmental Health Practitioner posts vacant<br>WMO post vacant |



| DISTRICTS/METRO           | HOSPITALS                                                                                                                                                                                                                                  | NUMBER OF WMOS | DISTRICT                                 | COMMUNITY SERVICE EHP PLACED                                   | COVID-19 CONTRACT EHP PLACEMENT                                                       | OUTSTANDING EHPS POSTS                                                                                                                                                                                                                                                                   |
|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------------------------------------------|----------------------------------------------------------------|---------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>FEZILE DABI</b>        | 1 Regional Hospital<br>4 district Hospitals                                                                                                                                                                                                | 3 WMO's        | 1 Chief EHP (Parys)<br>2 EHP (Kroonstad) | 3 Community Service EHP's (Parys, Tokollo and Mafube Hospital) | 5 Covid EHP's (Parys, Tokollo, Mafube and Boitumelo Hospital & Sasolburg town clinic) | 1 WMCO Mafube<br>1 WMCO Parys<br>1 ASD EH                                                                                                                                                                                                                                                |
| <b>LEJWELEPUTSWA</b>      | 1 Regional Hospital Bongani Hosp<br><br>5 District hospitals<br>Katlheho Hosp<br>Mohau Hosp<br>Nala Hospital<br>Thusanong Hospital<br>Winburg Hosp                                                                                         | 3 WMO's        | 5 EHPs<br>1(AD:EH)                       | 1 Nala hospital<br>1 Bongani<br>1 Winburg<br>1 Mohau           | 1 Covid EHP's                                                                         | 1 Nala<br>1 Mohau<br>1 Winburg<br>1 District office (resign February 2022)                                                                                                                                                                                                               |
| <b>THABO MOFUTSANYANA</b> | 2 Regional Hospitals<br>Dihlabeng regional<br>Mofumahadi<br>Manapo Regional<br><br>9 District Hospitals<br>Itemoheng<br>Phuthuloha<br>Thebe district<br>Elizabeth Ross<br>Phumelela<br>Nketoana<br>Phekolong<br>Senorita<br>JD<br>Newberry | 9 WMO's        | 3 Chiefs<br>3 EHPs                       | 1 Maluti A Phofung<br>1 Itemoheng DH<br>1 Senorita Ntlabathi   | 3 Covid EHP's                                                                         | 1 x ASD EH (post Abolished 2014)<br>1 x Chief EHP (post frozen)<br>3 x EHP (post frozen)<br>WHO<br>1 x Senorita Ntlabathi (post frozen)<br>1 x Phekolong district hospital (WMO resigned in 2023)<br>1 x Itemoheng district hospital (WMO resigned in 2022)<br>Nketoana and JD New Berry |

| DISTRICTS/METRO | HOSPITALS | NUMBER OF WMOS | DISTRICT  | COMMUNITY SERVICE EHP PLACED | COVID-19 CONTRACT EHP PLACEMENT | OUTSTANDING EHPS POSTS                    |
|-----------------|-----------|----------------|-----------|------------------------------|---------------------------------|-------------------------------------------|
|                 |           |                |           |                              |                                 | district hospitals does not have WMO post |
| <b>Total</b>    | <b>32</b> | <b>23</b>      | <b>23</b> | <b>16</b>                    | <b>18</b>                       |                                           |

#### 6.4.2 EH Health Care Risk Waste generator compliance rate DHIS

| EH Health Care Risk Waste generator compliance rate (April 2024 - March 2025) |    |     |    |    |    |       |
|-------------------------------------------------------------------------------|----|-----|----|----|----|-------|
| District / Metro                                                              | XD | LD  | FD | MM | TD | Total |
| Inspected                                                                     | 18 | 387 | 30 | 50 | 49 | 534   |
| Compliant                                                                     | 17 | 314 | 23 | 45 | 39 | 438   |
| Compliance %                                                                  | 94 | 81  | 77 | 90 | 80 | 82    |

#### 6.4.3 Storage of HCRW

The provincial compliance of HCRW storage areas for 2024/25 financial year to 87,65%. The district performance is as follows:

| District           | Facility  | Average performance per facility | Average per district |
|--------------------|-----------|----------------------------------|----------------------|
| Xhariep District   | PHC       | 94%                              | 95%                  |
|                    | Hospitals | 95%                              |                      |
| Thabo Mofutsanyana | PHC       | 42%                              | 58%                  |
|                    | Hospitals | 73%                              |                      |
| Lejweleputswa      | PHC       | 62,7%                            | 78,67%               |
|                    | Hospitals | 94,65%                           |                      |
| Motheo             | PHC       | 52%                              | 69%                  |
|                    | Hospitals | 86%                              |                      |
| Fezile Dabi        | PHC       | 73%                              | 68,8%                |
|                    | Hospitals | 64,6%                            |                      |
| <b>Total</b>       |           |                                  | <b>87,65%</b>        |

Storage of HCRW must comply with the requirements of NEM: Waste Act, 2008 (Act No. 59 of 2008), the Minimum Requirements for the Handling, Classification and Disposal of Hazardous Waste (Department of Water Affairs and Forestry, Second Edition 1998) and the Free State Provincial HCRW Management Policy of 2022.

#### 6.4.4 Risk register

This report provides a comprehensive overview of all Waste Management identified risks for the 2024/2025 financial year. It outlines key developments, risk mitigation strategies, changes in risk levels, and recommendations for the next year.



| Risk description                 | Activities to achieve objectives                                   | % completed on activities Q4                                                                                                                                                                                              | Explanation: Progress                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Performance Q4 |
|----------------------------------|--------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| Illegal dumping of medical waste | Recommend appointment of officials for monitoring of medical waste | The appointment of WMOs is at 59%, with one resignation in September 2024. Fifteen (15) Community Services EHPs have been placed at facilities without WMOs, and one has been placed at a district municipality.          | Out of 32 health facilities, 19 WMOs have been appointed, following the resignation of the EHP at FSPC. A revised total of sixteen (16) Community Service EHPs have been confirmed for 2025 placement and will be deployed between January and April 2025. Currently, fifteen (15) Community Service EHPs have been appointed and placed at health facilities without permanent WMOs, with one (1) Community Service EHP placed at the municipal level.                                                                                                                                                                                                                                                                                                                                                                             |                |
|                                  | Recommend payment of service provider on time                      | Current Contract: Percentage of hospitals that pay within 0–30 days = 67%, within 31–60 days = 16%; within 61–90 days = 6%; within 91–120 days = 0%; and over 121 days = 3%. Sub-districts paying within 0–30 days = 60%. | Current Contract for Tshenolo Waste:<br><br>Facilities paying within 0–30 days: 22 hospitals and 3 sub-districts (Thabo Mofutsanyana sub-district owing R92,601.00; Motheo sub-district owing R29,057.59; Xhariep sub-district owing R18,390.90).<br><br>Facilities paying within 31–60 days: 5 hospitals and 1 sub-district (Lejweleputswa sub-district owing R41,669.61).<br><br>Facilities paying within 61–90 days: 2 hospitals and 1 sub-district (Fezile Dabi sub-district owing R33,702.52).<br><br>Facilities paying within 91–120 days: 1 hospital.<br><br>Facilities paying over 121 days: 2 hospitals (National Hospital and Nala Hospital).<br><br>Services were limited to major hospitals as per the notice issued by Tshenolo. A total of R2,685,354.66 is owed by all facilities as of the month ending March 2025. |                |



| Risk description | Activities to achieve objectives | % completed on activities Q4 | Explanation: Progress                                                                                                                                                                                                          | Performance Q4 |
|------------------|----------------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
|                  |                                  |                              | Update on the Previous Buhle Waste Contract: Invoices have been allocated, and a contract closure meeting is required.<br><br>Challenge: The SCM unit is unwilling to facilitate the contract closure meeting for Buhle Waste. |                |

There is a risk of illegal dumping due to insufficient Waste Management Officers (WMOs) at health facilities. Currently, only 59% of positions are filled, with some facilities relying on temporary community service Environmental Health Practitioners (EHPs). While 16 EHPs are confirmed for 2025 placement, full WMO coverage remains incomplete. Hospitals and sub-districts are delaying payments to service providers like Tshenolo Waste, resulting in restricted services. As of March 2025, the total outstanding debt is R2.68 million. Payment delays span from 31 days to over 121 days. A legacy contract with Buhle Waste also remains unresolved due to supply chain management's refusal to close it.

#### 6.4.5 Interventions

| Challenges                                                                                                                                                                                                                                                                  | Improvement /action                                                                                                                                                                                                                                                                                  | Responsible person                                                                                          |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>Management of EHS in the 4 districts without an Assistant Director (monitoring, coordination and submit of HCRW reports). Currently the post for Fezile Dabi and Thabo Mofutsanyana remain vacant.</li> </ul>                        | <ul style="list-style-type: none"> <li>Two Assistant Directors: EH for Lejweleputswa (Started April 2025 / Mangaung Metro (Started December 2025) post were filled during the Financial Year.</li> </ul>                                                                                             | <ul style="list-style-type: none"> <li>District Manager (Mofutsanyane and Fezile Dabi districts)</li> </ul> |
| <ul style="list-style-type: none"> <li>Facilities without EHP/WMO's.</li> </ul>                                                                                                                                                                                             | <ul style="list-style-type: none"> <li>Environmental Health Community services/Covid-19 were appointed to render EH services.</li> </ul>                                                                                                                                                             | <ul style="list-style-type: none"> <li>CEO/District Manager</li> </ul>                                      |
| <ul style="list-style-type: none"> <li>Service provider not paid within 30 days of issuing invoice. Cash flow remained a challenge in Quarter 03/04 hampering the timeous disbursement of payment for the Service, which resulted in the suspension of services.</li> </ul> | <ul style="list-style-type: none"> <li>Communication with the affected facilities. The Provincial office creditors reconciliation and liaised with cash management office including SCM on the adverse implications of non-timeous payments of suppliers as per the financial prescripts.</li> </ul> | <ul style="list-style-type: none"> <li>Facilities (WMCOs and district coordinators)</li> <li>CFO</li> </ul> |
| <ul style="list-style-type: none"> <li>Submission of HCRW Quarterly</li> </ul>                                                                                                                                                                                              | <ul style="list-style-type: none"> <li>Provincial HCWM always remind the District coordinators to submit HCRW quarterly report on time.</li> </ul>                                                                                                                                                   | <ul style="list-style-type: none"> <li>District coordinators</li> </ul>                                     |



|                                                                                                                                    |                                                                                                                                                                                              |                                                                                                     |
|------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>HCRW facilities storage areas not complying with SANS 10248-1:2008</li> </ul>               | <ul style="list-style-type: none"> <li>Communication with the affected facilities.</li> </ul>                                                                                                | <ul style="list-style-type: none"> <li>CEO, District Manager and Provincial HCWM manager</li> </ul> |
| <ul style="list-style-type: none"> <li>Service provider experience continuous challenges with the supply of consumables</li> </ul> | <ul style="list-style-type: none"> <li>Continuous communication with the service provider through SCM contract quarterly management meeting and monthly service provider meeting.</li> </ul> | <ul style="list-style-type: none"> <li>Provincial HCRW manager, SCM Manager and WMO.</li> </ul>     |

## 6.5 FOOD CONTROL

### 6.5.1 Food Control Objectives

Protecting the public by monitoring food control in the Free State and ensuring that all food handling premises within Free State health care facilities comply with the requirements of the Regulations Governing General Hygiene Requirements for Food Premises, the Transport of Food and Related Matters (No. 638 of 22 June 2018), as well as other relevant food safety legislation.

### 6.5.2 Milestones

- Facilitate the issuance of Certificates of Acceptability.
- Audit food-handling premises at health care facilities.
- Provide advice, support, and guidance to Health Facility Managers and stationed Environmental Health Practitioners (EHPs) regarding food control and safety.

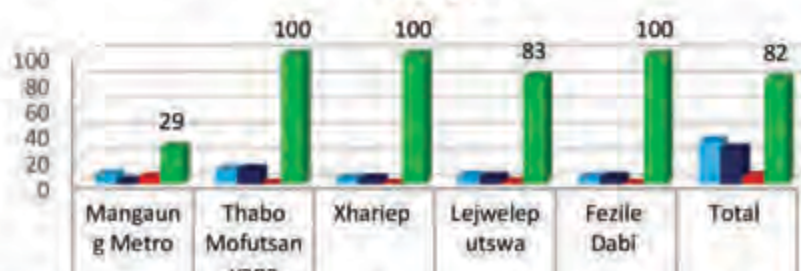
### 6.5.3 EH food handling Premises compliance rate (April 2024 – March 2025)

| EH food handling Premises compliance rate (April 2024 - March 2025) |     |      |     |       |      |       |
|---------------------------------------------------------------------|-----|------|-----|-------|------|-------|
| District / Metro                                                    | XD  | LD   | FD  | MM    | TD   | Total |
| Inspected                                                           | 352 | 4717 | 955 | 12478 | 1382 | 19884 |
| Compliant                                                           | 120 | 2774 | 380 | 10794 | 693  | 14761 |
| Compliance %                                                        | 34  | 59   | 40  | 87    | 50   | 74    |

### 6.5.4 Health Facilities COAs

#### Food Safety @ Health Facilities: Certificate of Acceptability 2024/25

Number of Facilities and compliance



|                                     |    |     |     |    |     |    |
|-------------------------------------|----|-----|-----|----|-----|----|
| # Health Facilities (Food Services) | 7  | 11  | 4   | 6  | 5   | 33 |
| # COAs Issued                       | 2  | 11  | 4   | 5  | 5   | 27 |
| # Hospitals without COAs            | 5  | 0   | 0   | 1  | 0   | 6  |
| Compliance %                        | 29 | 100 | 100 | 83 | 100 | 82 |

**6.5.5 Health Facilities without COAs**

| <b>Mangaung Metro</b>           | <b>Lejweleputswa</b>      |
|---------------------------------|---------------------------|
| 1. National District Hospital   | 1. Nala District Hospital |
| 2. Pelonomi Regional Hospital   |                           |
| 3. Cook Freeze                  |                           |
| 4. Psychiatric Complex Hospital |                           |
| 4. Dr. JS Moroka                |                           |

**6.5.6 Challenges and Improvement Plans**

| <b>Challenges</b>                                                                                                                                                                                                                               | <b>Improvement Plan</b>                                                                                                                                     | <b>Person Responsible</b>                                                                                  | <b>Progress</b>                                                                                                                                          |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>The number of non-compliant MHS food premises inspections is high (14,761). Compliance must be 100%</li> </ul>                                                                                           | <ul style="list-style-type: none"> <li>Work with the Districts and Metro through Forums and other Food Safety Law Enforcement Programmes</li> </ul>         | <ul style="list-style-type: none"> <li>MHS Managers</li> <li>Provincial Food Safety Coordinator</li> </ul> | <ul style="list-style-type: none"> <li>Provincial EH participates in the joint Food Safety Law Enforcement Programmes.</li> </ul>                        |
| <ul style="list-style-type: none"> <li>Food service areas in health facilities in need for renovation.</li> <li>Facilities being issued with Prohibition notices/ Compliance by Department of Labour &amp; Municipal Health Services</li> </ul> | <ul style="list-style-type: none"> <li>Provide CEO's with information on requirements for compliance.</li> </ul>                                            | <ul style="list-style-type: none"> <li>CEO's of facilities</li> <li>EHP's at facilities</li> </ul>         | <ul style="list-style-type: none"> <li>Provincial EH has conducted visits to affected Health Facilities to strengthen and monitor compliance.</li> </ul> |
| <ul style="list-style-type: none"> <li>Health facilities without CoA's (Certificate of Acceptability)</li> </ul>                                                                                                                                | <ul style="list-style-type: none"> <li>Support facilities with application processes.</li> <li>Engage with DM's to facilitate issuance of CoA's.</li> </ul> | <ul style="list-style-type: none"> <li>District MHS</li> <li>EHP's at facilities</li> </ul>                | <ul style="list-style-type: none"> <li>Most of health facilities do have CoA's (Compliance rate is 85%).</li> </ul>                                      |

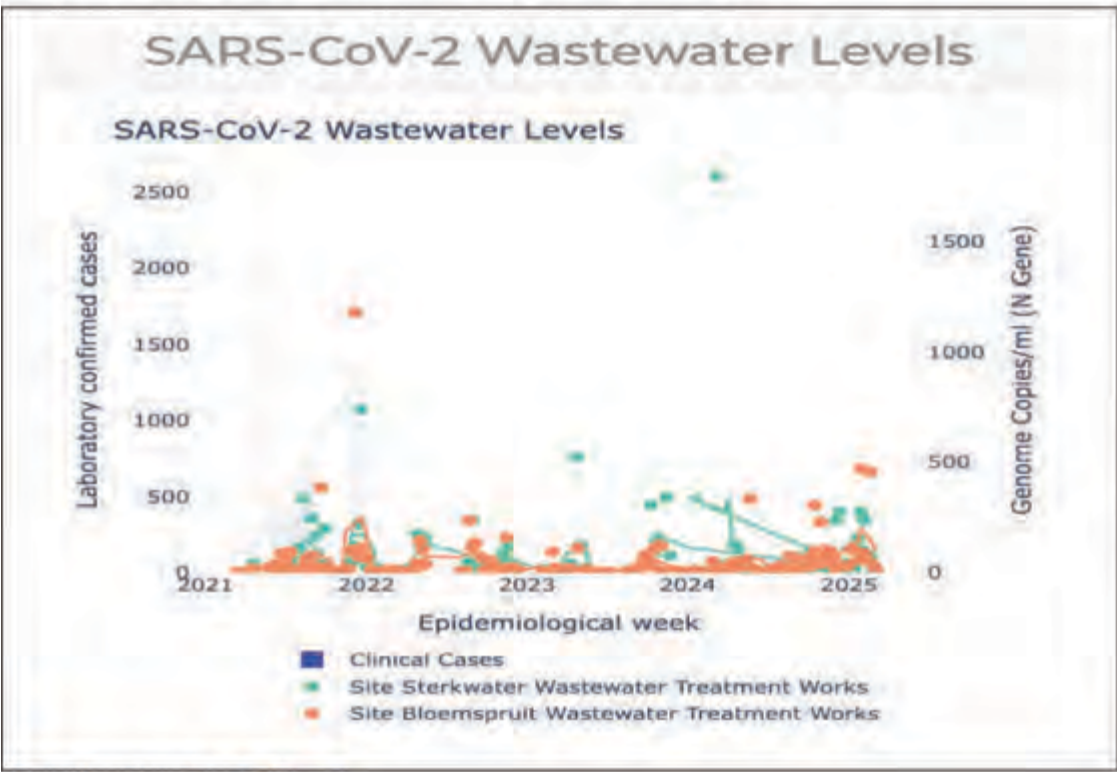


6.6 Wastewater-based genomic epidemiology for SARS-CoV-2 surveillance

6.6.1 SARS-CoV-2 Surveillance Objectives

To provide information on the evolution and spread of SARS-CoV-2, wastewater virus concentration and lineage prevalence trends can be analysed at the level of individual wastewater sampling sites. Trends observed in local community collections can help identify potential outbreaks before they spread more broadly at regional and national levels.

6.6.2 The graph below depict SARS-CoV-2 surveillance levels

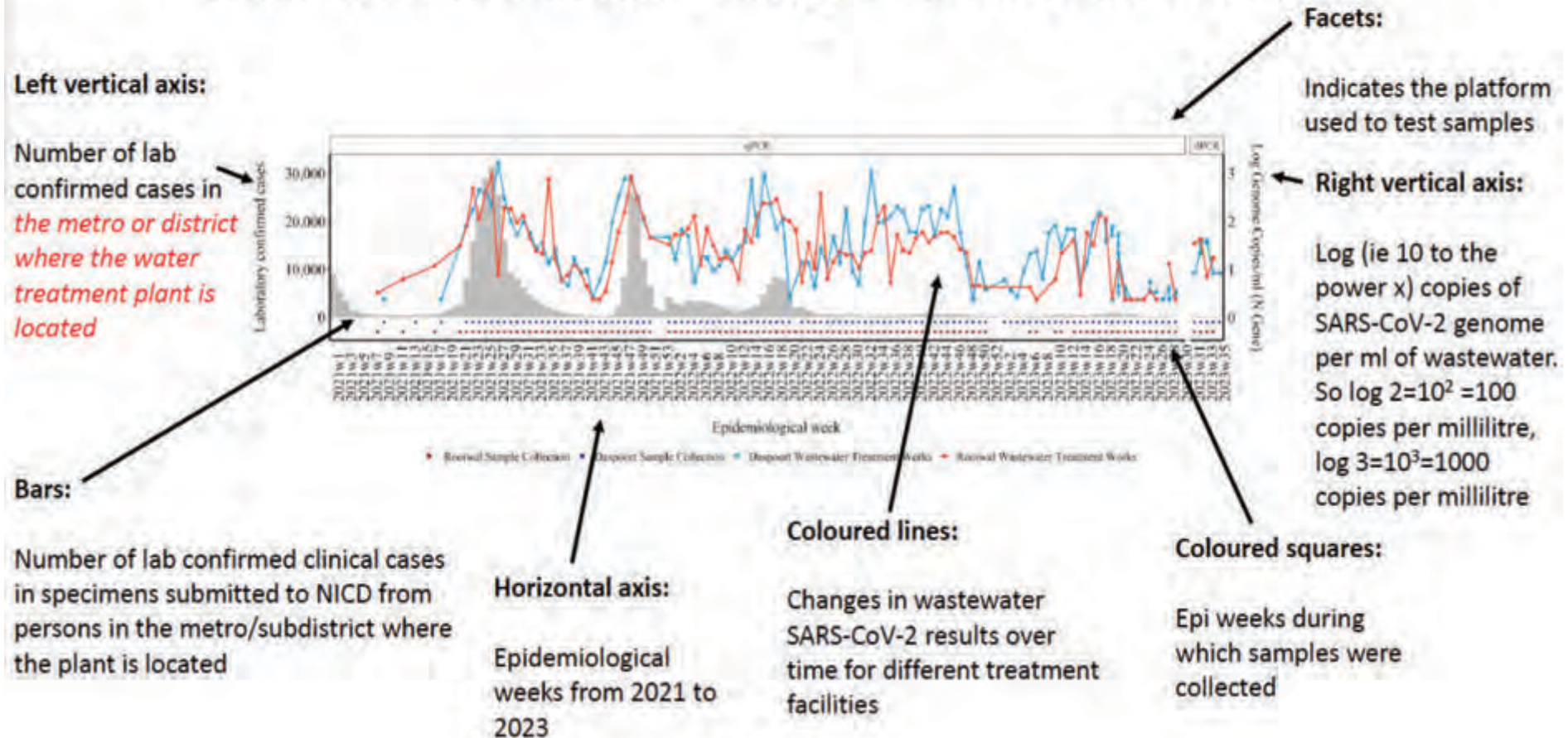


<https://wastewater.nicd.ac.za>

<https://www.nicd.ac.za/diseases-a-z-index/disease-index-covid-19/surveillance-reports/weekly-respiratory-pathogens-surveillance-report-week/>

# Wastewater-based Epidemiology for COVID-19

## What does wastewater testing for SARS-CoV-2 mean?





### 6.6.3 FREE STATE WASTEWATER MANAGEMENT

Chart 2: WSA: Wastewater Reports 2024

| Free State                            |                 |              |              |              |              |              |                  |             |
|---------------------------------------|-----------------|--------------|--------------|--------------|--------------|--------------|------------------|-------------|
|                                       | Microbiological |              | Chemical     |              | Physical     |              | Operational      |             |
|                                       | Comply          | Monitoring   | Comply       | Monitoring   | Comply       | Monitoring   | Comply           | Monitoring  |
| Ditlaseing Local Municipality         | 14.3%           | 35.0%        | 30.4%        | 19.0%        | 69.6%        | 24.0%        | 0.0%             | 0.0%        |
| Kopong Local Municipality             | 0.0%            | 0.0%         | 0.0%         | 0.0%         | 0.0%         | 0.0%         | 0.0%             | 0.0%        |
| Letlaseing Local Municipality         | 0.0%            | 2.0%         | 66.7%        | 1.0%         | 33.3%        | 1.0%         | 0.0%             | 0.0%        |
| Mafube Local Municipality             | 0.0%            | 0.0%         | 0.0%         | 0.0%         | 0.0%         | 0.0%         | 0.0%             | 0.0%        |
| Matatse & Pholeing Local Municipality | 0.0%            | 0.0%         | 0.0%         | 0.0%         | 0.0%         | 0.0%         | 0.0%             | 0.0%        |
| Mogauing                              | 0.0%            | 0.0%         | 45.4%        | 66.0%        | 51.5%        | 83.0%        | 0.0%             | 0.0%        |
| Maritsopa Local Municipality          | 64.9%           | 51.0%        | 72.3%        | 43.0%        | 54.0%        | 45.0%        | 0.0%             | 0.0%        |
| Mastonyama Local Municipality         | 0.0%            | 0.0%         | 0.0%         | 0.0%         | 0.0%         | 0.0%         | 0.0%             | 0.0%        |
| Matjhabeng Local Municipality         | 55.3%           | 33.0%        | 45.8%        | 44.0%        | 85.4%        | 40.0%        | >99.9%           | 13.0%       |
| Matimahole Local Municipality         | 72.4%           | 75.0%        | 88.9%        | 75.0%        | >99.9%       | 34.0%        | 0.0%             | 0.0%        |
| Mohale Local Municipality             | 88.8%           | >99.9%       | 98.7%        | 54.0%        | 89.2%        | >99.9%       | 0.0%             | 0.0%        |
| Mogha Local Municipality              | 28.6%           | 58.0%        | 67.9%        | 74.0%        | 70.2%        | 58.0%        | 0.0%             | 0.0%        |
| Nala Local Municipality               | 16.7%           | 33.0%        | 85.7%        | 4.0%         | >99.9%       | 11.0%        | 0.0%             | 0.0%        |
| Ngwalthe Local Municipality           | 0.0%            | 0.0%         | 0.0%         | 0.0%         | 0.0%         | 0.0%         | 0.0%             | 0.0%        |
| Nkomo Local Municipality              | 93.9%           | 68.0%        | 17.6%        | 28.0%        | 44.8%        | 34.0%        | 0.0%             | 0.0%        |
| Phumalela Local Municipality          | 0.0%            | 0.0%         | 0.0%         | 0.0%         | 0.0%         | 0.0%         | 0.0%             | 0.0%        |
| Seento Local Municipality             | 5.7%            | 70.0%        | 47.7%        | 56.0%        | 82.0%        | 66.0%        | 0.0%             | 0.0%        |
| Takologo Local Municipality           | 0.0%            | 0.0%         | 0.0%         | 0.0%         | 0.0%         | 0.0%         | 0.0%             | 0.0%        |
| Tswelopele Local Municipality         | 33.3%           | 95.0%        | 81.0%        | 87.0%        | 87.9%        | 88.0%        | 0.0%             | 0.0%        |
| <b>Free State</b>                     | <b>58.0%</b>    | <b>29.0%</b> | <b>52.7%</b> | <b>42.0%</b> | <b>66.3%</b> | <b>38.0%</b> | <b>&gt;99.9%</b> | <b>2.0%</b> |

\* based on summaries calculated on May 5 2025 12:00AM

Online Users : 2

Page Visits : 64 009

Site Visits : 1 275 294

There are 19 WSAs, delivering wastewater services through a sewer network comprising of 96 WWTWs. A Water Services Authority is any District, Metropolitan or Local Municipality that is responsible for providing water services to end users whereas **Wastewater System** is defined as the pipes, sewers, pumping stations and treatment works that collect, reticulate, and treat wastewater from residents, businesses, and industries before releasing or reusing the final treated effluent and biosolids.

#### 6.6.3.1 Interpretation of results depicted above

Legend Compliance:

|  |          |  |               |  |               |  |                |
|--|----------|--|---------------|--|---------------|--|----------------|
|  | Bad <50% |  | Poor 50-70.0% |  | Good 70.0-90% |  | Excellent >90% |
|--|----------|--|---------------|--|---------------|--|----------------|



On average, across all water services authorities, only 58.0% achieved microbiological compliance, indicating poor performance. This is a matter of serious concern as the majority of wastewater poses a potential health risk to downstream habitats. In cases of sustained failures, surface water user advisory notices must be issued by the respective local authorities to safeguard the environment and downstream surface water users. Simultaneously, the root cause of the failure must be investigated and resolved, and subsequently, the Water Services Authority (WSA) must notify the provincial Department of Health (DoH).

#### **6.6.4 Green Drop Report**

Green drop watch report 2023: Technical assessment of the condition of municipal wastewater conveyance and treatment systems in south Africa (Date: 19/05/2023). The Department of Water and Sanitation recently released Green Drop report for the assessment conducted at the Wastewater Treatment Works at Water Services Authorities in year 2021/2022 period.

There are 19 WSAs, delivering wastewater services through a sewer network comprising of 96 WWTWs, 287 network pump stations and 1,995 km outfall and main sewer pipelines. The sewer network excludes the pipeline data of 14 municipalities who were unable to provide this data. There is a total installed treatment capacity of 457 Ml/d, with the majority of this capacity residing in the medium to macro-sized treatment plants.

Seven (7) of the 19 WSAs improved on their 2013 scores. The remaining WSAs regressed to lower Green Drop scores compared to 2013 baselines. Dihlabeng LM is the best performing WSA in the province. Letsemeng achieved the best overall progress from a 16% in 2013 to a municipal score of 40% in 2021. Unfortunately, 64 systems were identified to be in a critical state, compared to 46 systems in 2013. The highest number of systems in critical state are owned and managed by Mangaung, Matjhabeng and Maluti-A-Phofung (23 of 64 systems). The remaining systems fall within the other 14 municipalities. The full range of KPAs require attention by all municipalities, with no exceptions.

The provincial Risk Ratio for treatment plants regressed from 77% in 2013 to 81.2% in 2021. The most prominent risks were observed at a treatment level and pointed to WWTWs that exceeded their design capacity, dysfunctional processes, and equipment (especially disinfection), and effluent and sludge non-compliance.

#### **6.6.5 Regulatory Enforcement**

Wastewater systems which failed to achieve the minimum Green Drop target of 31%, are placed under regulatory focus. The Regulator requires these municipalities to submit a detailed corrective action plan within 60 days from publishing the report.

Seventeen (17) municipalities and 64 wastewater systems that received Green Drop scores below 31%, are to be placed under regulatory surveillance, in accordance with the Water Services Act (108 Of 1997). In addition, these municipalities will be compelled to ringfence water services grant allocation to rectify/restore wastewater collection and treatment shortcomings identified in this report.

#### **6.6.6 Wastewater Treatment with <31% Score Green Drop Scores**



On average, across all water services authorities, only 58.0% achieved microbiological compliance, indicating poor performance. This is a matter of serious concern as the majority of wastewater poses a potential health risk to downstream habitats. In cases of sustained failures, surface water user advisory notices must be issued by the respective local authorities to safeguard the environment and downstream surface water users. Simultaneously, the root cause of the failure must be investigated and resolved, and subsequently, the Water Services Authority (WSA) must notify the provincial Department of Health (DoH).

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#### **6.6.6 Wastewater Treatment with <31% Score Green Drop Scores**



| WSA Name            | 2021 Municipal GD Score | WWTWs with <31% score                                                        |
|---------------------|-------------------------|------------------------------------------------------------------------------|
| Letsemeng LM        | 40%                     | Koffiefontein, Oppermansgronde                                               |
| Tswelopele LM       | 40%                     | Hoopstad                                                                     |
| Nketoana LM         | 34%                     | Lindley-Ntha                                                                 |
| Mangaung LM         | 33%                     | Northern Works, Bloemindustria, Soutpan, Dewetsdorp, Van Stadensrus, Wepener |
| Mantsopa LM         | 30%                     | Excelsior, Ladybrand, Tweespruit                                             |
| Kopanong LM         | 26%                     | Fauresmith, Gariep Dam, Jagersfontein, Reddersburg                           |
| Matjhabeng LM       | 26%                     | 10 of 11 plants except Kutlwanong                                            |
| Mohokare LM         | 21%                     | All 3 plants                                                                 |
| Setsotho LM         | 19%                     | Ficksburg, Clocolan, Marquard New                                            |
| Maluti-A-Phofung LM | 18%                     | All 7 plants                                                                 |
| Masilonyana LM      | 16%                     | Brandfort, Theunissen-Masilo, Winburg                                        |
| Metsimaholo         | 11%                     | Both plants                                                                  |
| Moghaka LM          | 10%                     | All 3 plants                                                                 |
| Ngwathe LM          | 10%                     | All 5 plants                                                                 |
| Nala LM             | 6%                      | All 3 plants                                                                 |
| Phumelela LM        | 4%                      | All 3 plants                                                                 |
| MaFube LM           | 0%                      | All 5 plants                                                                 |

## 6.7 EHS Regulations, Implications and Plans to Comply

| Regulations                                                                                                                              | Implications                                                                                               | Plans to comply                                                                                                                                                                                                      |
|------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Hazardous Substances Act, 1973 (Act 15 of 1973)                                                                                          | Chemical Poisoning<br>Litigation                                                                           | Facilitate the issuing of Group I Category A & B Hazardous Substances licenses                                                                                                                                       |
| Regulation Related to the management of Human Remains, Reg. No. 363 of 22 May 2013                                                       | Litigation<br>Nosocomial Infections                                                                        | Facilitate the issuing of the Certificate of Competence to the State Mortuary and Hospitals Mortuaries                                                                                                               |
| Regulations Relating to the Labelling and Advertising of Foodstuffs, No. R. 146 of 1 March 2010                                          | Litigation                                                                                                 | Monitor Health Facilities Food Suppliers compliance with the regulations                                                                                                                                             |
| Regulations Governing General Hygiene Requirements for Food Premises, the Transport of Food and related matters, No. 638 of 22 June 2018 | Litigation<br>Nosocomial Infections<br>Foodborne Diseases                                                  | Facilitate the issuing of the COAs to all Food Handling Health Care Facilities<br>Ensure that food suppliers present the COAs for their food handling premises and vehicles prior food delivery to Health facilities |
| NEMA: Waste Act, 2008 (Act No. 59 of 2008),                                                                                              | Litigation<br>Nosocomial Infections<br>Occupational Health Safety                                          | Monitor Waste Management in the Health Care Facilities<br>Facilitate that all major health care risk waste generators have approved HCRW plan.                                                                       |
| Meat Safety Act, 2000 (Act No. 40 of 2000)                                                                                               | Litigation<br>Nosocomial Infections<br>Foodborne Diseases                                                  | Ensure that meat supplied to the Health Facilities is slaughtered at an abattoir                                                                                                                                     |
| National Health Act, 2003 (Act No. 61 of 2003) ("the Act") as amended,                                                                   | Litigation<br>Nosocomial Infections<br>Outbreaks of Waterborne Diseases<br>Outbreaks of Foodborne Diseases | Water Quality Monitoring<br>Food Safety<br>Waste Management<br>Management of Human Remains                                                                                                                           |



| Regulations                                                                                           | Implications                                                                                                    | Plans to comply                                                                                                                              |
|-------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                       | Outbreaks of Air borne diseases                                                                                 |                                                                                                                                              |
| Regulations Relating to Health Care Waste Management in Health Establishments, No. R. 375 23 May 2014 | Litigation<br>Nosocomial Infections<br>Occupational Health Safety                                               | Monitor Health Care Waste Management in the Health Care Facilities                                                                           |
| Waste Act, 2008 (Act No. 59 of 2008),                                                                 | Litigation<br>Health care risk waste<br>illegal dumping and mixing of health care risk waste with general waste | Facilitate by ensure service provider for Health care risk waste are appointed to render the services according to the tender specification. |

### 6.8 Recommendations

- The management should acknowledge the report.
- The CEO should appoint Waste Management Control Officers (WMCOs) to manage Healthcare Risk Waste in those hospitals without WMCOs. Alternatively, Covid Contract Environmental Health Practitioners (EHPs) may be absorbed or appointed in those hospitals.
- District Health Managers should fill vacant Assistant Director positions to manage Environmental Health Services in Thabo Mofutsanyana and Fezile Dabi District.
- The Department should prioritize payment of service providers within 30 days of receiving the invoices to avoid challenges in Healthcare Risk Waste Management services.
- CEOs should ensure that the mortuaries comply with the Regulations Relating to the Management of Human Remains, NO. R. 363 OF 22 MAY 2013.
- Municipal Health Services should investigate all water quality failures and formulate mitigation measures.
- Municipal Health Services should conduct inspections at the mortuaries in terms of the Regulations Relating to the Management of Human Remains, NO. R. 363 OF 22 MAY 2013 and ensure relevant measures are taken to abate non-compliance.
- Procurement of onsite water testing equipment and its associated consumables is necessary.
- Install water reservoirs in the health facilities to supply water for drinking and sanitary purposes.
- Have a contract in place for cleaning health facilities' water storage reservoirs/tanks or appoint Environmental Health Assistants to clean the water storage tanks.
- Repair and install boreholes in health facilities where there are water shortages.
- Provide office space/lab where the Hazardous Substances Inspector may conduct sample analysis, store samples, and equipment.
- All districts should budget for the erection of Healthcare Risk Waste storage areas.



- Procure and install water disinfectant devices such as chlorine dosing pumps for water disinfection in health facilities experiencing continuous insufficient chlorine residual or microbiological failures.

## 7. PORTFOLIO COMMITTEES

The following were the sessions attended by the department to present performance and budget to the legislature during the reporting year:

- The dates of the meeting
  - 19 March 2024 – re-tabling of APP at legislature.
  - 15 August 2024 – 2<sup>nd</sup> debate of the Appropriation bill – Vote 5.
  - 13 September 2024 – Portfolio committee meeting for the presentation of 1<sup>st</sup> Quarter 2024/25 performance.
  - 22 November 2024 – PROPAC meeting at Legislature for presentation on finance.
  - 27 November 2024 - Briefing and Public Hearing on Division of Revenue Amendment Bill (B13-2024). The session was conducted visually on Microsoft teams.
- Matters raised by the Portfolio Committee and how has the department addressed these matters  
The matters raised by the PROPAC and the PORTFOLIO were raised during the sessions as clarity seeking questions at the legislature and were responded to during the sessions. The department did not have any written issues raised by the Legislature.

## 8. PROPAC RESOLUTIONS

| Resolution No.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Subject                                                                    | Details                                                                                         | Response by the department                                                                                                                  | Resolved (Yes/No) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|-------------------|
| <p>The Portfolio Committee noted that the audit revealed various areas of concern regarding poor planning, project management and monitoring of infrastructure and other projects. The completion of these projects is often delayed, resulting in the quality of work being compromised while project costs are exceeded. This has a negative impact on the delivery of services as the funds are not always used effectively and efficiently to provide sustainable healthcare services and to achieve the desired impact of value for money.</p> <p>The Portfolio Committee resolved that the Accounting Officer should ensure:</p> |                                                                            |                                                                                                 |                                                                                                                                             |                   |
| 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | The renovations and refurbishments at Boitumelo Hospital is completed as a | The renovations and refurbishments at Boitumelo Hospital is completed as a matter of urgency as | Contractor appointed.<br>Site Hand Over Date: 31 May 2023<br><br>Contract Commencement date: 30 June 2023<br><br>Contract period: 24 Months | No                |



| Resolution No. | Subject                                                                                                                | Details                                                                                                                | Response by the department                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Resolved (Yes/No) |
|----------------|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|
|                | matter of urgency as the project completion date is long overdue.                                                      | the project completion date is long overdue.                                                                           | <p>Completion Date: 29 June 2025</p> <p>Contract Sum: R 131 676 119.00</p> <p>Total Certified to date: R 6 627 617.14</p> <p>Expenditure based on Cert. 5.1%</p> <p>Progress on Site: 10%</p> <p><b>Time Elapsed: 16.5%</b></p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                   |
| 6              | That relevant training for staff members and filling of vacancies in the management of medical records is prioritized. | That relevant training for staff members and filling of vacancies in the management of medical records is prioritized. | <p>The Provincial archivist conducted trainings in the department as follows:</p> <ol style="list-style-type: none"> <li>1. 29-31 March 2021 through ICAM to all facilities classrooms.</li> <li>2. 16-18 September 2021 for Mangaung Officials.</li> <li>3. 09-12 November 2021 Thabo Mofutsanyana and this is continuing</li> </ol> <p>There will be other trainings at 2 outstanding districts, namely Fezile Dabi and Lejweleputswa Districts.</p> <p>A programme of action was development to digitise paper-based patient files at 12 facilities in 2023/24.</p> <p>The plan involved the recruitment of 150 interns to repackage and sort patient files, as well as scan maternity records first, into an electronic patient management system.</p> | No                |

| Resolution No. | Subject | Details | Response by the department                                                                                                                                                                                                                                             | Resolved (Yes/No) |
|----------------|---------|---------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|
|                |         |         | A proof of concept is currently being carried out at National District Hospital. The electronic system is implemented with the assistance of the Eastern Cape Department of Health, who developed the system and have agreed to share it with the Free State Province. |                   |

## 9. PRIOR MODIFICATIONS TO AUDIT REPORTS

| Nature of qualification, disclaimer, adverse opinion and matters of non-compliance                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Financial year in which it first arose | Progress made in clearing / resolving the matter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Immovable tangible capital assets:</p> <ul style="list-style-type: none"> <li>Insufficient audit evidence for immovable tangible capital assets.</li> <li>Not all project-related expenditure was recorded in the assets register and financial statements.</li> <li>Insufficient audit evidence for immovable tangible capital assets: capital work-in-progress and restatement of corresponding figures disclosed in note 32.2.</li> <li>Differences identified between capital project expenditure and supporting evidence.</li> </ul> | 2022/2023                              | <ul style="list-style-type: none"> <li>The total population of all payment documents (Payment Advice, Invoice, Service Level Agreement, Purchase Order and Completion Certificate) were assessed and linked as portfolio of evidence. The team received and analysed documents for 2015/16 to 2024/25 periods.</li> <li>Where documents are not available, as some of the projects are older than ten years, there has been a consideration against the take-on date and values of FSDPW&amp;I. If the take on date is after expenditure history, this is not considered for capitalisation.</li> </ul> |
| <p>Expenditure of capital assets:</p> <p>- Department incorrectly capitalised expenditure for capital assets, which should have been expensed.</p>                                                                                                                                                                                                                                                                                                                                                                                           | 2023/2024                              | <ul style="list-style-type: none"> <li>A classification guideline was developed to assist with the classification of expenditure that was used and will be used in future to reduce the misclassifications between Capital and Current.</li> <li>Classification of all Assets on the IAR and WIP has been finalised and consultation with Infrastructure team was completed.</li> </ul>                                                                                                                                                                                                                 |



| Nature of qualification, disclaimer, adverse opinion and matters of non-compliance                                                                                                                                                             | Financial year in which it first arose | Progress made in clearing / resolving the matter                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Annual financial statements - The uncorrected material misstatements and supporting records could not be provided.                                                                                                                             | 2022/2023                              | <ul style="list-style-type: none"> <li>This was addressed through the process to correct the immovable asset and capital expenditure qualifications.</li> </ul>                                                                                                                                                                                                                                                                                                                                                       |
| Revenue Management - Effective and appropriate steps were not taken to collect all money due.                                                                                                                                                  | 2022/2023                              | <ul style="list-style-type: none"> <li>The Case Managers attended National Department of Health training which was in relation Revenue collections.</li> <li>There has been improved revenue collection in the 2024/25 financial year.</li> </ul>                                                                                                                                                                                                                                                                     |
| Consequence management - Insufficient evidence that disciplinary steps were taken against officials who had incurred unauthorised expenditure, irregular expenditure, fruitless and wasteful expenditure, as investigations were not performed | 2022/2023                              | <ul style="list-style-type: none"> <li>Monthly monitoring reports are sent to Health facilities to prevent the overspending of the voted funds or a main division within a vote. And monitor that the expenditure made is in accordance with the purpose of the main division.</li> <li>Monitor the publishing of the bid award within the prescribed period to prevent irregular expenditure.</li> <li>Quarterly monitoring to be done on current projects to prevent fruitless and wasteful expenditure.</li> </ul> |
| Expenditure management - Payments were not made within 30 days or an agreed period after receipt of an invoice.                                                                                                                                | 2022/2023                              | <ul style="list-style-type: none"> <li>The Department has challenges with regards to the shortfall of Budget and Cash flow. There have been improvements to reduce the technical bank overdraft, and the accruals and payables not recognised to improve the payments within 30 days.</li> </ul>                                                                                                                                                                                                                      |

## 10. INTERNAL CONTROL UNIT

The Internal Control Unit has four (4) sub-directorates, which are Facilitation and Assurance, Governance, Theft and Losses and Systems.

The Facilitation and Assurance sub-directorate facilitate external audit process. Information requests and audit communication from Office of the Auditor General (SA) are submitted to this office, and thereafter, information is communicated to the relevant offices and facilities to obtain the required information and explanation as may needed for the audit purposes. Once the information is obtained, it is assessed and reviewed to ensure that it address the audit requirement, and where there are discrepancies, the relevant offices are informed to correct, and when the information is relevant and,



it will be submitted to the Auditor General. The office also facilitates the development of Audit Action Plans and monitor the implementation of the remedial actions. The office has also been monitoring the implementation of the PROPAC Resolutions and the Key Control Matrix.

The Governance sub-directorate monitored the existence and functionality of governance structures, at the corporate office, in the 2nd quarter of the financial year. The unit also conducted compliance monitoring on the development, review of policies and standard operating procedures however more work is required to review policies beyond their period. Due to financial constraints, the compliance monitoring on implementation of policies could not be carried out on other institutions. The Departmental Policy Committee with its appointed members was resuscitated. Their responsibility is to provide guidance and leadership regarding policy management in the Department.

Theft and Losses sub-directorates maintained the registers for irregular expenditure, fruitless and wasteful expenditure and losses. The files for new cases were opened and supporting documents were obtained to enable for the assessment, determination and investigations.

System Control sub-directorate facilitate in the provision of training of employees on the use of the transversal systems which are BAS, LOGIS and PERSAL. Preparation of monthly BAS and PERSAL reconciliation. Month end closure of BAS. Provision and maintenance of access to the users of the systems and the allocation of functions. Facilitate for the updating of entity banking details. Conducted monitoring on the use of standard charts of accounts (SCOA). Monitor the performance of function of the LOGIS system control at various LOGIS stores in the Department. Facilitate the closing of PERSAL runs on a bi-weekly basis.

## 11. INTERNAL AUDIT AND AUDIT COMMITTEES

### Internal Audit

#### Key Objectives

The objective of work of the Internal Audit Activity (IAA) is to determine whether the department's network of risk management, internal control and governance processes, as designed and represented by management, is adequate and functioning in a manner designed to ensure amongst others that:

- Risks are appropriately identified and managed;
- Significant financial, managerial and operating information is accurate, reliable and timely;



- Assets and resources are acquired economically, used efficiently and adequately protected;
- Programs, plans and objectives are achieved; and
- Applicable laws and regulations are complied with

### Key Activities

The internal audit evaluates controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement. The controls subject to evaluation encompass the following-

- The information systems environment;
- The reliability and integrity of financial and operational information;
- The effectiveness of operations;
- Safeguarding of assets; and
- Compliance with laws, regulations and controls.

### Specify summary of audit work done

- Governance
- Annual Financial Statements: 31 March 2024;
- Interim Financial Statements: 31 December 2024;
- Performance Information;
- Asset Management;
- Procurement;
- Conditional Grant: National Tertiary Services;
- Follow up: Payments within 30 days;
- MEDPAS:
- Inventory Management
- Asset Management
- Procurement/Payments
- Transfers

### **Audit Committee**

#### Key Objective

The Audit Committee performs an oversight role in the department activities and act in an advisory capacity to the Accounting Officer.

#### Key Activities

The Audit Committee has, amongst others, reviewed the following:

- Effectiveness of the internal control systems;
- Effectiveness of the internal audit function;
- Risk areas of the institution's operations to be covered in the scope of internal and external audits;
- Adequacy, reliability and accuracy of the financial information provided to management and other users of such information;
- Any accounting and auditing concerns identified as a result of internal and external audits;
- Department's compliance with legal and regulatory provisions; and
- Activities of the internal audit function, including its annual work programme, coordination with the external auditors, the reports of significant investigations and the responses of management to specific recommendations.

**AUDIT COMMITTEE REPORT FOR THE YEAR ENDED 31 MARCH 2025**

**1. Legislative Requirements**

The Audit Committee herewith presents its report for the financial year ended 31 March 2025, as required by section 77 of the Public Finance Management Act, 1999 (Act No. 1 of 1999, as amended by Act No. 29 of 1999) read with Treasury Regulation 3.1.10

**2. Audit Committee Members and Attendance**

The Audit Committee was established in accordance with section 38(1)(a)(ii) and 77 of the PFMA and section 3.1.2 of Treasury Regulations. The Audit Committee charter requires that the Audit Committee comprises with a minimum of three members who are outside the public service.

In terms of section 77(b) of the PFMA, the Audit Committee must meet at least twice a year and approved Audit Committee charter requires four formal meetings and special meetings as may be required. During the financial year ended 31 March 2025, the Audit Committee had 4 ordinary meetings for the oversight responsibility on quarterly reports and met 2 times for the review of draft and audited financial statements. The table below shows the attendance of these meetings:

| Name | Qualifications | Internal or external | If internal, position in the department | Date appointed | Date Resigned/C ontract Elapsed | No. of Meetings attended |
|------|----------------|----------------------|-----------------------------------------|----------------|---------------------------------|--------------------------|
|      | BA (Law)       |                      |                                         |                |                                 |                          |



|                     |                                                                                                                                                                                                                                                                                                                                                       |          |     |                              |                       |   |
|---------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-----|------------------------------|-----------------------|---|
| Adv. K Nhlapo       | LLB<br>PGDIP                                                                                                                                                                                                                                                                                                                                          | External | N/a | 01-01-2019                   | 31-12-2024            | 4 |
| Mr. SP<br>Simelane  | CA (SA), BCom Acc<br>Honours                                                                                                                                                                                                                                                                                                                          | External | N/a | 01-08-2018                   | 30-07-2024            | 3 |
| Adv C Weapond       | Bachelor of Laws<br>(LLB);<br>Bachelor of Law (B.<br>Iuris);<br>B. Comm Honours in<br>IT;<br>B. Tech in Policing;<br>National Diploma in<br>Education SPIII;<br>Diploma in Compliance<br>Management;<br>Diploma in Business<br>Management;<br>Programme in Fraud<br>Management; and<br>Postgraduate Diploma<br>in Computer Forensics<br>(Course Work) | External | N/a | 01-03-2024<br><br>10-01-2025 | 30-11-2024<br><br>N/a | 5 |
| Me. D Semppe        | B. Compt Honours;<br>and<br>M.Com Forensic<br>Accounting.                                                                                                                                                                                                                                                                                             | External | N/a | 01-03-2024                   | 30-11-2024            | 4 |
| Mr. A<br>Mahlalutye | MSc in Financial<br>Management;<br>Masters in Business<br>Leadership;<br>BSc in Quantity<br>Surveying; Graduate<br>Diploma in Company<br>Direction.                                                                                                                                                                                                   | External | N/a | 10-01-2025                   | N/a                   | 1 |
| Mr. C Sparg         | Chartered Accountant<br>(CA); Postgraduate<br>Certificate in the<br>Theory of Accountancy<br>(CTA)<br>Bachelor of Commerce<br>(B. Com)<br>Certified Director                                                                                                                                                                                          | External | N/a | 10-01-2025                   | N/a                   | 1 |
| Me. L Smith         | Chartered Accountant<br>(CA);<br>Bachelor of<br>Commerce;                                                                                                                                                                                                                                                                                             | External | N/a | 10-01-2025                   | N/a                   | 1 |



|               |                                                                                                                                                                                                                                                                                                                                  |          |     |            |     |   |
|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-----|------------|-----|---|
|               | Postgraduate Diploma in Accountancy                                                                                                                                                                                                                                                                                              |          |     |            |     |   |
| Mr. NT Baloyi | Master of Business Administration (MBA);<br>Master of Science in Electrical Engineering;<br>Master of Science in Electronics;<br>Master of Philosophy in Development Finance;<br>B.Sc. Honours in Computational and Applied Mathematics; and<br>Honours Bachelor of Science (B.Sc.) in Computer Science and Information Systems; | External | N/a | 10-01-2025 | N/a | 1 |

The members of the Audit Committee held meetings with the accounting officer, senior management of the department, internal audit function and AGSA, collectively and individually, on matters related to governance, internal control and risk, throughout the reporting period. However, the Committee could not meet with the Member of Executive Council to report on governance, internal control, risk performance and financial information and other relevant matters concerning the department though written reports were submitted.

### 3. Audit Committee Responsibility

The Audit Committee has complied with its responsibilities arising from section 38(1) (a), section 76 of the Public Finance Management Act and Treasury Regulation 3.1.10 and reports that it adopted appropriate formal terms of reference as its audit committee charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

### 4. Effectiveness of Internal Control

The system of internal control applied by the department was not generally effective and efficient as evidenced by reports from internal audit. Moreover, risk management was partly effective throughout the year as evidenced by non-mitigation of any of the identified strategic risks as reported by risk management unit and some risk sub-committees were not functional. In line with the PFMA and the King IV Report on Corporate Governance requirements, Internal Audit provides the Audit Committee and management with assurance on the appropriateness and effectiveness of the internal controls. This is achieved by means of the risk management process, as well as the identification of corrective actions and suggested enhancements to the controls and processes.

During the year under review, Internal Audit conducted various internal audit reviews and material deficiencies and weaknesses in the system of internal controls were reported. Furthermore, AGSA conducted an audit of the annual financial statements and matters of misstatements in the draft financial statements were reported. The committee, accordingly, can report that whilst there has been a notable improvement in the system of internal control, it was not entirely effective for the year under review. The committee also noted that there was some progress in addressing qualification areas on immovable tangible capital assets but the paragraph still remains due to limitations and other factors.



The committee is concerned with unresolved unauthorized expenditure from previous years which continues to reflect on the financial statements and affect cash flow of the department. The committee is also concerned about the following areas and some of these issues were reported to the Executive Authority:

- Significant non-achievement of targets.
- Long outstanding AC resolutions.
- Ineffective clinical governance
- Inadequate security in facilities, especially clinics.
- Contractors leaving sites due to non-payment.
- High rate of accruals and payables.
- Accruals and Payables outside the system.
- Mortuaries not working.
- Ambulances without operators (possible fruitless expenditure).
- Shortage of staff in the department, especially within governance units (Risk Management and Internal Audit).

The Audit Committee acknowledges management's efforts to strengthen internal controls in the department. Management has provided assurance that effective corrective action will be implemented in respect of all internal control weaknesses, and the Audit Committee will monitor these going forward.

The department has adopted adequate anti-corruption measures to curb occurrence of fraud and corruption.

## **5. In-Year Management and Monthly/Quarterly Report**

The Audit Committee is satisfied with the improvement on the content and quality of management reports submitted by the Accounting Officer during the year under review however, the committee is concerned with the following:

- Approximately 53% of set targets on the predetermined objectives were achieved while budget was spent to almost 100%.
- Reasons for non-achieved targets were not sufficient.

The committee suggests that the annual performance plan be linked to the budget and revise the targets in line with budget adjustments to ensure that all targets are sufficiently budgeted for. It is important to state that the department was advised on this matter in the past but there is no notable progress.

The Audit Committee has reviewed and commented on the department's annual financial statements and report on performance information and their timely submission to the external auditors by 31 May 2025.

## **6. Evaluation of Financial Statements**

The Audit Committee has performed the following:

- Reviewed and discussed the complete set of audited annual financial statements to be included in the annual report with management and Auditor-General of South Africa (AGSA);



- Reviewed Auditor-General's management and audit reports and management's response thereto;
- The committee noted changes in accounting policy relating to finance lease assets and pre-payments which occurred during the year and it is satisfied that the changes were correctly implemented;
- Reviewed the department's compliance with legal and regulatory provisions although this was insufficient as compliance and policy committee was not functioning and there was no sufficient assurance on the level of compliance with key legislation;
- Reviewed the quality and timeliness of financial information submitted to the Audit Committee during the year;
- Reviewed significant adjustments resulting from the audit;
- Has reviewed the information on the predetermined objectives to be included in the annual report. Management attention is drawn to the stringent control measures required to ensure that performance information objectives are achieved on **Reliability, Completeness and Accuracy** of information contained in the annual performance report. This can be achieved by ensuring that the validation process is credible and all parties expected to participate in the process do play their role.

## 7. Internal Audit

The Audit Committee is satisfied that the internal audit function is effective under the circumstances of high vacancy rate which the committee was assured it is being attended to. The Committee is concerned that the process of reviewing the organizational structure of the department including internal audit is very slow and this affects the functioning of the unit.

The committee is satisfied with progress made to implement the new Global Internal Audit Standards and urges the function to undergo external quality assurance within the permissible times as set by Global internal Audit Standards.

## 8. Risk Management Function

The Audit Committee is responsible for the oversight of the risk management function and confirms that quarterly risk management committee reports were tabled to the Audit Committee on the department's management of risks.

The committee has reviewed the risk register and the reports from the risk management committee and is not entirely satisfied with progress made to address strategic risks as none of the identified risks were adequately mitigated during the year.

## 9. Combined Assurance

Combined assurance model has not been fully implemented in the department which brings a challenge in terms of coordination of assurance services. The committee urges the department to prioritize this area in the 2025/26 financial year.

## 10. Auditor-General South Africa

The Audit Committee has met with Auditor-General South Africa throughout the year to ensure that there are no unresolved issues with management.

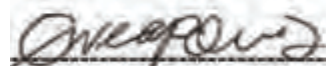


The Committee has noted the qualification paragraph for the Department and congratulates MEDPAS for obtaining an unqualified audit opinion. The committee urges the department and MEDPAS to timely finalise audit action plan to address issues raised on the audit reports and management letters.

The Audit Committee concurs with the conclusions of the Auditor General South Africa on the Annual Financial Statements and is of the opinion that they should be accepted and read together with the report of the AGSA.

#### **11. Conclusion**

The Audit Committee would like to thank the Honourable MEC, former HODs, management and internal audit for their support and cooperation. The Audit Committee welcomes the new HOD and looks forward to working with the HOD in achieving the mandate of the department.



**Johannes Collen Weapond**  
**Chairperson of the Audit Committee**  
**Free State Department of Health**

**Date: 31 July 2025**

**12. B-BBEE COMPLIANCE PERFORMANCE INFORMATION**

The following table has been completed in accordance with the compliance to the BBEE requirements of the BBEE Act of 2013 and as determined by the Department of Trade, Industry and Competition.

| <b>Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:</b>    |                              |                                                                                                                                                                |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Criteria</b>                                                                                                                                          | <b>Response<br/>Yes / No</b> | <b>Discussion<br/>(include a discussion on your response and indicate<br/>what measures have been taken to comply)</b>                                         |
| Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law? | Not applicable               | Not applicable                                                                                                                                                 |
| Developing and implementing a preferential procurement policy?                                                                                           | Yes                          | The current Departmental preferential procurement policy was developed in line with the Preferential Procurement Policy Framework Regulations of 2022.         |
| Determining qualification criteria for the sale of state-owned enterprises?                                                                              | Not applicable               | Not applicable                                                                                                                                                 |
| Developing criteria for entering into partnerships with the private sector?                                                                              | Yes                          | The Department followed the guidelines issued by the National Treasury Public Private Partnership Unit while entering into partnership with the private sector |
| Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?                 | Not applicable               | Not applicable                                                                                                                                                 |



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## **PART D: HUMAN RESOURCE MANAGEMENT**

## 1. INTRODUCTION

The information contained in this part of the annual report has been prescribed by the Minister for the Public Service and Administration for all departments in the public service.

## 2. OVERVIEW OF HUMAN RESOURCES

As at end of March 2025, the department had a total of 16 060 filled posts on the fixed staff establishment. Moreover, 1 679 posts additional to the staff establishment were filled. Interns and Community Service personnel were the largest contributors to the category of posts additional to the staff establishment.

The department's gender representation differs noticeably with that of the Free State province with 30% for male representation versus 70% for female representation. However, this difference can be justified by the fact that many of the occupational categories in the department are female driven such as the nursing cadre as well as the allied health occupational.

Women representation within the SMS cadre was 27.59% as at end of March 2025. This is below the national target of 50%. People living with Disability representation was at 0.3% against the target of 3%. However, with approval of the Employment Equity Plan for the period 2025-2028 will enable the Department to target women for specific SMS posts as well as People with Disability.

72% of the department's workforce are 40 years or older (4293 for the age group 30-39; 6187 for the age group of 40-49; 5312 for the age group of 50-59; and 1127 for the age group 60-65). This is defined as an ageing workforce. Proper succession planning and initiatives to attract and retain younger employees might be useful to address anticipated skills gaps in the future. The age group of 20-29 is the minority, with a total of 818 officials.

The department's staff turnover rate needs to be reduced to get closer to a healthy turnover rate. Staff turnover rates should (ideally) be lower than 10%, which is considered a very healthy turnover rate and indicative of solid employee retention strategies.

The vacancy rate as at end of March 2025 was 30.64% on the fixed staff establishment. Frozen posts contribute largely to the total number of vacant posts.

The Human Resource Plan for the period 2022-2025 focused on the following objectives/priorities for the 3-year period: *Appropriate Recruitment and Retention of personnel to respond to the burden of disease, Promoting Gender Equality, Diversity and Transformation in the workplace as well as Adequate Training and Development for a learning organisational culture.*

Following the adoption (by organized labour at Chamber) and approval of Human Resources and Planning policies and strategies, implementation thereof will be enforced and monitored. The policies and strategies being referred to are *Retention Strategy, Acting in Higher Posts, Resettlement, Working Time and Transfers and Secondments.*

The approval of the Employment Equity Plan 2025-2028 will also enable the Department to channel recruitment to specific categories (designated groups).

The Human Resource Plan 2025-2028 will also aid the Department in terms of which skills categories are deemed critical and scarce for various processes (especially recruitment and retention). It will also identify areas where there are staff related gaps and possible strategic interventions that can be considered.

In line with Pillar 3 of the Directive on Human Resource Management & Development for Public Service Professionalization Framework, the Department will continue to improve Performance Management Systems and Processes to ensure compliance with the policy, alignment of individual performance to organizational performance and strengthen the development of employees in line with personal development plans.



The department is up to date with the payment of performance rewards for Level 1-12. The only outstanding rewards are for SMS, for the period 2022/2023. Moderation for Level 1-12 for the performance cycle 2023/2024 was completed for Quality Assurance and Primary Moderation Committees.

Employee wellness programme has been established in accordance with the DPSA requirements. The framework for Employee Health and Wellness consists of the following pillars: HIV and AIDS in the workplace, Safety, Health, Environment, Risk and Quality and Employee Wellness. The department is currently at 50% compliance: Safety, Health, Environment, Risk and Quality and Employee Wellness. The programme is aimed at improving the quality of the working life and contributing positively towards service delivery in the department. However, challenges such as safety of some buildings occupied, staff shortages due to ill-health, which leads to absenteeism through sick leave, as well as low morale due to psycho-social issues impact service delivery in the department.

Relevant professional skills are employed in the section, but the current personnel structure is unable to meet the demand. Health and Safety committees have been established to assist in reduction of identified risks in all institutions through, e.g., implementation of mental health awareness programmes, organising debriefing sessions as well as individual counselling sessions. Currently the programme has been successful in implementing the mental health programmes for employees, establish and maintain Occupational Health and Safety committees in facilitates, prevention and treatment HIV/AIDS programmes as well as workshops on chronic illness.

#### **Challenges:**

- Misalignment of job descriptions to the functional structure and departmental Strategic Plan.
- Skills Audit not conducted due to old structure and new Strategic Plan due for tabling in 2025.
- The organisational structure and Strategic Plan are key to conducting skills audit as outlined in the methodology issued by DPSA.
- Internship Program Implementation remains a challenge as interns are utilized to close the gap in service delivery posts that cannot be filled, coaching and mentoring of interns is also a challenge as there are no mentors in facilities
- Retention of Emergency Medical Care Diploma and Higher Certificate graduates from the Free State College of Emergency Medical Services
- Workplace Skills Plan cannot be fully implemented due to cost containment measures executed from the second quarter and training is stopped.
- Department cannot afford to allocate 1% of wage bill for skills development.
- Organisational structure for HRD needs to be reviewed to align with the competency framework for Human Resources
- Emergency Medical Services OSD does not make provision for Emergency Care Assistant (One Year Higher Certificate Graduates), which is a new cadre introduced on the NECET Policy as entry level worker. The department is training this cadre only to lose them to the private sector
- Infrastructure challenges for both colleges affect the teaching and learning environment which pose a risk on accreditation
- Capacity, Skills and Knowledge of Skills Development Officers and availability in the institutions and districts
- Not all of the department's Occupational Health Clinic managers have appropriate occupational health and safety qualifications.



**Achievements:**

- Draft Recruitment and Selection Policy is in final consultation stage with organized labour.
- Implementation of an e-Recruitment system.
- Departmental Retention Strategy approved by the Head: Health.
- Key role-players in the Free State Department of Health have attended training sessions on the Skills Audit Methodology of the Department of Public Service and Administration
- The Department is implementing educational and developmental programs such as mental health awareness campaigns and financial life skills. (E.g. stress management programs)
- The Department is also implementing sports and recreational programs, which assist in the prevention of mental health illnesses.
- An active Sector Collective Bargaining Chamber and Union management committees at facility level.
- A robust training intervention on labour relations matters.
- An effective dispute management function.
- Appointment of a designated Senior Manager to take responsibility for monitoring and implementing an Employment Equity Plan, as required by Section 24 of the Employment Equity Act, No. 55 of 1998.
- The departmental EE Plan (2025-2028) has been approved on 06 February 2025.

**Future Human Resource Plans/Goals:**

- Approval of Organisational Structure
- Implementation of the Skills Audit Plan.
- MOA with CUT for training on Emergency Medical Care as the UJ agreement is coming to end on the 31<sup>st</sup> December 2025
- MOA's to be signed with Higher Institutions to enable ease of access to training programs, eg University of the Free State.
- Establishment and capacitation of various Employment Equity Forums (Departmental; Corporate; District and Institutional) to monitor the implementation of the approved Employment Equity Plan 2025 – 2028 and make recommendations to the Head: Health on employment equity matters
- Improvement on compliance to time frames.
- Continuous enforcement of designated employees to submit their Financial Disclosures.
- Conduct awareness campaigns and trainings with focus on code of conduct in the public service.
- To ensure that employees understand their rights, responsibilities, and expected behaviour through the training.

**3. HUMAN RESOURCES OVERSIGHT STATISTICS****3.1 Personnel related expenditure**

The following tables summarises the final audited personnel related expenditure by programme and by salary bands. In particular, it provides an indication of the following:

- amount spent on personnel
- amount spent on salaries, overtime, homeowner's allowances and medical aid.



*Table 3.1.1 Personnel expenditure by programme for the period 1 April 2024 and 31 March 2025*

| Programme                    | Total Expenditure (R'000) | Personnel Expenditure (R'000) | Training Expenditure (R'000) | Professional and Special Services Expenditure (R'000) | Personnel Expenditure as a % of Total Expenditure | Average Personnel Cost per Employee (R'000) | Employment (Including Periodical - and Abnormal Appointments) |
|------------------------------|---------------------------|-------------------------------|------------------------------|-------------------------------------------------------|---------------------------------------------------|---------------------------------------------|---------------------------------------------------------------|
| Administration               | 235,196                   | 330,049                       | 0                            | 0                                                     | 71.3                                              | 541                                         | 434.82                                                        |
| Assets & Liabilities         | 0                         | 0                             | 0                            | 0                                                     | 0                                                 | 0                                           | 0                                                             |
| District Health Services     | 6,035,980                 | 4,236,683                     | 0                            | 0                                                     | 70.2                                              | 630                                         | 3 627.00                                                      |
| Emergency Medical Services   | 1,018,476                 | 682,090                       | 0                            | 0                                                     | 67.0                                              | 351                                         | 12 057.00                                                     |
| Provincial Hospital Services | 1,693,357                 | 1,332,284                     | 0                            | 0                                                     | 78.7                                              | 396                                         | 1 723.00                                                      |
| Central Hospital Services    | 3,311,363                 | 2,299,757                     | 0                            | 0                                                     | 69.5                                              | 336                                         | 294.00                                                        |
| Health Sciences & Training   | 240,219                   | 162,867                       | 0                            | 0                                                     | 67.8                                              | 927                                         | 28.00                                                         |
| Health Care Support Services | 165,782                   | 98,756                        | 0                            | 0                                                     | 59.6                                              | 137                                         | 1 189.22                                                      |
| Health Facilities Management | 719,620                   | 25,969                        | 0                            | 0                                                     | 3.6                                               | 487                                         | 2 766.00                                                      |
| <b>Total</b>                 | <b>13,514,845</b>         | <b>9,073,602</b>              | <b>0</b>                     | <b>0</b>                                              | <b>67.1</b>                                       | <b>410</b>                                  | <b>22 119.04</b>                                              |

*Table 3.1.2 Personnel costs by salary band for the period 1 April 2024 and 31 March 2025*

| Salary Band                                 | Personnel Expenditure including Transfers (R'000) | % of Total Personnel Cost | Average Personnel Cost per Employee (R) | Total Personnel Cost for Department including Goods and Services (R'000) | Number of Employees |
|---------------------------------------------|---------------------------------------------------|---------------------------|-----------------------------------------|--------------------------------------------------------------------------|---------------------|
| 01 Lower skilled (Levels 1-2)               | 362 865                                           | 4.00                      | 245 677                                 | 9 152 682                                                                | 1 477.00            |
| 02 Skilled (Levels 3-5)                     | 2 695 038                                         | 29.40                     | 325 448                                 | 9 152 682                                                                | 8 281.00            |
| 03 Highly skilled production (Levels 6-8)   | 1 601 460                                         | 17.50                     | 486 766                                 | 9 152 682                                                                | 3 290.00            |
| 04 Highly skilled supervision (Levels 9-12) | 3 075 262                                         | 33.60                     | 1 054 978                               | 9 152 682                                                                | 2 915.00            |
| 05 Senior management (Levels >= 13)         | 64 047                                            | 0.70                      | 1 601 175                               | 9 152 682                                                                | 40.00               |
| 09 Other                                    | 60 887                                            | 0.70                      | 483 230                                 | 9 152 682                                                                | 126.00              |
| 10 Contract (Levels 1-2)                    | 39 320                                            | 0.40                      | 156 032                                 | 9 152 682                                                                | 252.00              |
| 11 Contract (Levels 3-5)                    | 134 440                                           | 1.50                      | 262 578                                 | 9 152 682                                                                | 512.00              |
| 12 Contract (Levels 6-8)                    | 214 292                                           | 2.30                      | 516 366                                 | 9 152 682                                                                | 415.00              |
| 13 Contract (Levels 9-12)                   | 640 028                                           | 7.00                      | 1 172 212                               | 9 152 682                                                                | 546.00              |
| 14 Contract (Levels >= 13)                  | 1 613                                             | 0.00                      | 806 500                                 | 9 152 682                                                                | 2.00                |
| 19 Periodical Remuneration                  | 17 438                                            | 0.20                      | 107 989                                 | 9 152 682                                                                | 161.48              |
| 20 Abnormal Appointment                     | 211 851                                           | 2.30                      | 51 651                                  | 9 152 682                                                                | 4 101.56            |
| <b>TOTAL</b>                                | <b>9 118 541</b>                                  | <b>99.60</b>              | <b>412 248</b>                          | <b>9 152 682</b>                                                         | <b>22 119.04</b>    |

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2024 and 31 March 2025

| Programme                    | Salaries         |                      | Overtime       |                      | HOA            |                      | Medical Aid    |                      | Total Personnel Cost per Programme (R'000) |
|------------------------------|------------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|--------------------------------------------|
|                              | (R'000)          | % of Personnel Costs | (R'000)        | % of Personnel Costs | (R'000)        | % of Personnel Costs | (R'000)        | % of Personnel Costs |                                            |
| Administration               | 159,626          | 67.9                 | 4,505          | 1.9                  | 7,554          | 3.2                  | 15,546         | 6.6                  | 235,196                                    |
| District Health Services     | 2,644,087        | 62.4                 | 167,298        | 3.9                  | 123,671        | 2.9                  | 261,309        | 6.2                  | 4,236,683                                  |
| Emergency Medical Services   | 416,952          | 61.1                 | 40,512         | 5.9                  | 32,846         | 4.8                  | 73,316         | 10.7                 | 682,090                                    |
| Provincial Hospital Services | 834,637          | 62.6                 | 94,959         | 7.1                  | 45,478         | 3.4                  | 99,162         | 7.4                  | 1,332,284                                  |
| Central Hospital Services    | 1,386,583        | 60.3                 | 275,654        | 12.0                 | 54,814         | 2.4                  | 132,546        | 5.8                  | 2,299,757                                  |
| Health Sciences & Training   | 90,906           | 55.8                 | 3,348          | 2.1                  | 4,478          | 2.7                  | 9,253          | 5.7                  | 162,867                                    |
| Health Care Support Services | 65,123           | 65.9                 | 183            | 0.2                  | 5,729          | 5.8                  | 13,153         | 13.3                 | 98,756                                     |
| Health Facilities Management | 18,333           | 70.6                 | 53             | 0.2                  | 127            | 0.5                  | 468            | 1.8                  | 25,969                                     |
| <b>Total</b>                 | <b>5,616,246</b> | <b>61.9</b>          | <b>586,512</b> | <b>6.5</b>           | <b>274,696</b> | <b>3.0</b>           | <b>604,754</b> | <b>6.7</b>           | <b>9,073,602</b>                           |

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2024 and 31 March 2025

| Salary Band                                 | Salaries  |                      | Overtime |                      | HOA     |                      | Medical Aid |                      | Total Personnel Cost per Salary Band (R'000) |
|---------------------------------------------|-----------|----------------------|----------|----------------------|---------|----------------------|-------------|----------------------|----------------------------------------------|
|                                             | (R'000)   | % of Personnel Costs | (R'000)  | % of Personnel Costs | (R'000) | % of Personnel Costs | (R'000)     | % of Personnel Costs |                                              |
| 01 Lower skilled (Levels 1-2)               | 237 391   | 65.4                 | 7541     | 2.1                  | 27 960  | 7.70                 | 60 381      | 16.6                 | 362 879                                      |
| 02 Skilled (Levels 3-5)                     | 1 878 850 | 69.5                 | 88 385   | 3.3                  | 151 246 | 5.60                 | 341 076     | 12.6                 | 2 704 259                                    |
| 03 Highly skilled production (Levels 6-8)   | 1 225 518 | 76.2                 | 53 122   | 3.3                  | 56 414  | 3.50                 | 116 279     | 7.2                  | 1 607 869                                    |
| 04 Highly skilled supervision (Levels 9-12) | 2 394 871 | 77.6                 | 288 006  | 9.3                  | 38 541  | 1.2                  | 83 071      | 2.7                  | 3 087 496                                    |
| 05 Senior management (Levels >= 13)         | 56 232    | 85.4                 | 715      | 1.1                  | 510     | 0.8                  | 363         | 0.6                  | 65 834                                       |
| 09 Other                                    | 60 432    | 99.2                 | 0        | 0.                   | 21      | 0                    | 228         | 0.4                  | 60 941                                       |



**Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2024 and 31 March 2025**

| Salary Band                | Salaries         |                      | Overtime       |                      | HOA            |                      | Medical AID    |                      | Total Personnel Cost per Salary Band (R'000) |
|----------------------------|------------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------------------------------------|
|                            | (R'000)          | % of Personnel Costs | (R'000)        | % of Personnel Costs | (R'000)        | % of Personnel Costs | (R'000)        | % of Personnel Costs |                                              |
| 10 Contract (Levels 1-2)   | 38 732           | 98.5                 | 571            | 1.5                  | 0              | 0                    | 0              | 0                    | 39 320                                       |
| 11 Contract (Levels 3-5)   | 132 461          | 98.4                 | 1 858          | 1.4                  | 0              | 0                    | 35             | 0                    | 134 571                                      |
| 12 Contract (Levels 6-8)   | 211 933          | 98.8                 | 2 251          | 1                    | 0              | 0                    | 5              | 0                    | 214 568                                      |
| 13 Contract (Levels 9-12)  | 488 835          | 76.3                 | 143 765        | 22.4                 | 25             | 0                    | 0              | 0                    | 640 499                                      |
| 14 Contract (Levels >= 13) | 1 471            | 88.8                 | 0              | 0                    | 0              | 0                    | 0              | 0                    | 1657                                         |
| 19 Periodical Remuneration | 15 618           | 86.0                 | 0              | 0                    | 0              | 0                    | 0              | 0                    | 18 159                                       |
| 20 Abnormal Appointment    | 211 834          | 98.7                 | 0              | 0                    | 0              | 0                    | 0              | 0                    | 214 630                                      |
| <b>TOTAL</b>               | <b>6 954 179</b> | <b>76.0</b>          | <b>586 215</b> | <b>6.4</b>           | <b>274 718</b> | <b>3.00</b>          | <b>601 438</b> | <b>6.6</b>           | <b>9 152 682</b>                             |

### 3.2 Employment and Vacancies

The tables in this section summarise the position with regard to employment and vacancies.

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment.

This information is presented in terms of three key variables:

- programme
- salary band
- critical occupations

Departments have identified critical occupations that need to be monitored. In terms of current regulations, it is possible to create a post on the establishment that can be occupied by more than one employee. Therefore, the vacancy rate reflects the percentage of posts that are not filled.

*Table 3.2.1 Employment and vacancies by programme as on 31 March 2025*

| Programme                               | Number of posts on approved establishment | Number of posts filled | Vacancy Rate | Number of employees additional to the establishment |
|-----------------------------------------|-------------------------------------------|------------------------|--------------|-----------------------------------------------------|
| Administration, Permanent               | 642                                       | 422                    | 34.3         | 19.00                                               |
| Central Hospital Services, Permanent    | 4932                                      | 3593                   | 27.1         | 197.00                                              |
| Central Hospital Services, Temporary    | 28                                        | 28                     | 0.0          | 0                                                   |
| District Health Services, Permanent     | 12289                                     | 8725                   | 29.0         | 1374.00                                             |
| District Health Services, Temporary     | 67                                        | 67                     | 0.0          | 0                                                   |
| Emergency Medical Services, Permanent   | 2370                                      | 1723                   | 27.3         | 0                                                   |
| Health Care Support Services, Permanent | 463                                       | 294                    | 36.5         | 0                                                   |
| Health Facilities management, Permanent | 50                                        | 28                     | 44.0         | 2.00                                                |
| Health Sciences & Training, Permanent   | 355                                       | 239                    | 32.7         | 2.00                                                |
| Provincial Hospital Services, Permanent | 3859                                      | 2703                   | 30.0         | 85.00                                               |
| Provincial Hospital Services, Temporary | 34                                        | 34                     | 0            | 0                                                   |
| <b>TOTAL</b>                            | <b>25089</b>                              | <b>17856</b>           | <b>28.8</b>  | <b>1679.00</b>                                      |

*Table 3.2.2 Employment and vacancies by salary band as on 31 March 2025*

| Salary band                                          | Number of posts on approved establishment | Number of posts filled | Vacancy Rate | Number of employees additional to the establishment |
|------------------------------------------------------|-------------------------------------------|------------------------|--------------|-----------------------------------------------------|
| 01 Lower Skilled (Levels 1-2), Permanent             | 2 513.00                                  | 1 477.00               | 41.20        | 0                                                   |
| 02 Skilled (Levels 3-5), Permanent                   | 11 752.00                                 | 8 281.00               | 29.50        | 4.00                                                |
| 03 Highly Skilled Production (Levels 6-8), Permanent | 4264.00                                   | 3 290.00               | 22.80        | 32.00                                               |



**Table 3.2.2 Employment and vacancies by salary band as on 31 March 2025**

| Salary band                                            | Number of posts on approved establishment | Number of posts filled | Vacancy Rate | Number of employees additional to the establishment |
|--------------------------------------------------------|-------------------------------------------|------------------------|--------------|-----------------------------------------------------|
| 04 Highly Skilled Supervision (Levels 9-12), Permanent | 4644.00                                   | 2907.00                | 37.40        | 0                                                   |
| 04 Highly Skilled Supervision (Levels 9-12), Temporary | 8.00                                      | 8.00                   | 0.00         | 0                                                   |
| 05 Senior Management (Levels >= 13), Permanent         | 55.00                                     | 40.00                  | 27.30        | 0                                                   |
| 09 Other, Permanent                                    | 5.00                                      | 5.00                   | 0            | 2.00                                                |
| 09 Other, Temporary                                    | 121.00                                    | 121.00                 | 0            | 0                                                   |
| 10 Contract (Levels 1-2), Permanent                    | 252.00                                    | 252.00                 | 0            | 252.00                                              |
| 11 Contract (Levels 3-5), Permanent                    | 512.00                                    | 512.00                 | 0            | 511.00                                              |
| 12 Contract (Levels 6-8), Permanent                    | 415.00                                    | 415.00                 | 0            | 414.00                                              |
| 13 Contract (Levels 9-12), Permanent                   | 546.00                                    | 546.00                 | 0            | 463.00                                              |
| 14 Contract (Levels >= 13), Permanent                  | 2.00                                      | 2.00                   | 0            | 1.00                                                |
| <b>TOTAL</b>                                           | <b>25 089.00</b>                          | <b>17 856.00</b>       | <b>28.80</b> | <b>1 679.00</b>                                     |

**Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2025**

| Critical Occupation                                       | Number of posts on approved establishment | Number of posts filled | Vacancy Rate | Number of employees additional to the establishment |
|-----------------------------------------------------------|-------------------------------------------|------------------------|--------------|-----------------------------------------------------|
| Account Clerk(Public Relations/Communication), Permanent  | 20                                        | 13                     | 35.00        | 0                                                   |
| Accounting Technician, Permanent                          | 18                                        | 11                     | 38.90        | 0                                                   |
| Administration Clerks, Permanent                          | 1 293                                     | 1 028                  | 20.50        | 200                                                 |
| Administration Officer, Permanent                         | 128                                       | 76                     | 40.60        | 2                                                   |
| Admission Clerk, Permanent                                | 193                                       | 134                    | 30.60        | 10                                                  |
| Aged Care Registered Nurse, Permanent                     | 10                                        | 8                      | 20.00        | 0                                                   |
| Agricultural Mobile Plant (Equipment) Operator, Permanent | 1                                         | 1                      | 0.00         | 0                                                   |
| Air Conditioning and Refrigeration Mechanic, Permanent    | 45                                        | 18                     | 60.00        | 0                                                   |
| Alarm & Security /Surveillance Monitor, Permanent         | 1                                         | 0                      | 100.00       | 0                                                   |
| Ambulance Officer, Permanent                              | 2 017                                     | 1 477                  | 26.80        | 0                                                   |
| Anesthetist, Permanent                                    | 17                                        | 10                     | 41.20        | 0                                                   |
| Ancillary Health Care Worker, Permanent                   | 6                                         | 5                      | 16.70        | 0                                                   |
| Architect, Permanent                                      | 6                                         | 4                      | 33.30        | 0                                                   |
| Assistant Midwife, Permanent                              | 179                                       | 149                    | 16.80        | 0                                                   |
| Assistant Nutritionist, Permanent                         | 1                                         | 1                      | 0.00         | 0                                                   |
| Audiologist, Permanent                                    | 12                                        | 10                     | 16.70        | 5                                                   |
| Authorised Pharmacist Prescriber, Permanent               | 29                                        | 24                     | 17.20        | 0                                                   |
| Auxiliary Community Development Practitioner, Permanent   | 1                                         | 1                      | 0.00         | 0                                                   |
| Auxiliary Support Officer non-centre Based, Permanent     | 2                                         | 1                      | 50.00        | 0                                                   |
| Boiler Maker, Permanent                                   | 7                                         | 4                      | 42.90        | 0                                                   |
| Boiler Or Engineer Operator, Permanent                    | 39                                        | 26                     | 33.30        | 0                                                   |
| Builder, Permanent                                        | 39                                        | 24                     | 38.50        | 1                                                   |



**Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2025**

| Critical Occupation                                           | Number of posts on approved establishment | Number of posts filled | Vacancy Rate | Number of employees additional to the establishment |
|---------------------------------------------------------------|-------------------------------------------|------------------------|--------------|-----------------------------------------------------|
| Builders Worker, Permanent                                    | 15                                        | 7                      | 53.30        | 0                                                   |
| Business Development Officer, Permanent                       | 1                                         | 1                      | 0.00         | 0                                                   |
| Cable Joiner, Permanent                                       | 36                                        | 28                     | 22.20        | 0                                                   |
| Call or Contact Centre Clerk, Permanent                       | 7                                         | 2                      | 71.40        | 0                                                   |
| Cardiologist, Permanent                                       | 22                                        | 20                     | 9.10         | 2                                                   |
| Caretaker / Cleaner, Permanent                                | 23                                        | 12                     | 47.80        | 0                                                   |
| Cashier, Permanent                                            | 2                                         | 2                      | 0.00         | 0                                                   |
| Chief Financial Officer, Permanent                            | 2                                         | 2                      | 0.00         | 0                                                   |
| Child Care Worker, Permanent                                  | 26                                        | 16                     | 38.50        | 0                                                   |
| Clerical Supplem. Workers not elsewhere Classified, Permanent | 1                                         | 0                      | 100.00       | 0                                                   |
| Clinical Nurse Practitioner, Permanent                        | 1 647                                     | 1 057                  | 35.80        | 0                                                   |
| Clinical Nurse Practitioner, Temporary                        | 3                                         | 3                      | 0.00         | 0                                                   |
| Clinical Pharmacologist, Permanent                            | 4                                         | 3                      | 25.00        | 0                                                   |
| Clinical Psychologist, Permanent                              | 46                                        | 32                     | 30.40        | 15                                                  |
| Communication And Marketing Manager, Permanent                | 3                                         | 3                      | 0.00         | 0                                                   |
| Communication Coordinator, Permanent                          | 7                                         | 4                      | 42.90        | 0                                                   |
| Community Development Manager, Permanent                      | 3                                         | 0                      | 100.00       | 0                                                   |
| Community Development Practitioner, Permanent                 | 26                                        | 12                     | 53.80        | 0                                                   |
| Community Health Manager, Permanent                           | 3                                         | 2                      | 33.30        | 0                                                   |
| Computer Network and Systems Engineer, Permanent              | 27                                        | 25                     | 7.40         | 23                                                  |
| Computer Network Technician, Permanent                        | 60                                        | 47                     | 21.70        | 0                                                   |
| Construction Project Manager, Permanent                       | 2                                         | 0                      | 100.00       | 0                                                   |
| Counselling Psychologist, Permanent                           | 2                                         | 1                      | 50.00        | 0                                                   |
| Data Entry Clerk, Permanent                                   | 103                                       | 84                     | 18.40        | 24                                                  |
| Dental Assistant, Permanent                                   | 70                                        | 51                     | 27.10        | 0                                                   |
| Dental Technician, Permanent                                  | 4                                         | 1                      | 75.00        | 0                                                   |
| Dental Therapist, Permanent                                   | 2                                         | 1                      | 50.00        | 0                                                   |
| Dentist, Permanent                                            | 83                                        | 61                     | 26.50        | 26                                                  |
| Dietician, Permanent                                          | 85                                        | 76                     | 10.60        | 27                                                  |
| Dietician, Temporary                                          | 1                                         | 1                      | 0.00         | 0                                                   |
| Dispatching and Receiving Clerk, Permanent                    | 14                                        | 11                     | 21.40        | 0                                                   |
| Dispensing Optician, Permanent                                | 2                                         | 0                      | 100.00       | 0                                                   |
| Earthmoving Worker, Permanent                                 | 9                                         | 3                      | 66.70        | 0                                                   |
| Electrical Engineering Technician, Permanent                  | 1                                         | 1                      | 0.00         | 0                                                   |
| Electrical or Telecommunications Trades Assistant, Permanent  | 4                                         | 4                      | 0.00         | 0                                                   |
| Electrician, Permanent                                        | 10                                        | 5                      | 50.00        | 0                                                   |
| Electro-Cardiogram Assistant, Permanent                       | 11                                        | 8                      | 27.30        | 0                                                   |
| Electro-Encephalographic Assistant, Permanent                 | 18                                        | 11                     | 38.90        | 0                                                   |
| Elementary Workers not elsewhere classified, Permanent        | 259                                       | 159                    | 38.60        | 8                                                   |
| Emergency Medicine Specialist, Permanent                      | 2                                         | 2                      | 0.00         | 0                                                   |
| Emergency Medicine Specialist, Temporary                      | 3                                         | 3                      | 0.00         | 0                                                   |
| Employee Wellness Practitioner, Permanent                     | 4                                         | 0                      | 100.00       | 0                                                   |



**Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2025**

| Critical Occupation                                            | Number of posts on approved establishment | Number of posts filled | Vacancy Rate | Number of employees additional to the establishment |
|----------------------------------------------------------------|-------------------------------------------|------------------------|--------------|-----------------------------------------------------|
| Engineering Manager, Permanent                                 | 6                                         | 5                      | 16.70        | 1                                                   |
| Enquiry Clerk, Permanent                                       | 2                                         | 2                      | 0.00         | 0                                                   |
| Enrolled Nurse, Permanent                                      | 1 853                                     | 1 413                  | 23.70        | 180                                                 |
| Environmental and Occupational Health Inspector, Permanent     | 1                                         | 0                      | 100.00       | 0                                                   |
| Environmental Health Officer, Permanent                        | 97                                        | 78                     | 19.60        | 36                                                  |
| Facilities Manager, Permanent                                  | 9                                         | 4                      | 55.60        | 0                                                   |
| Filing and Registry Clerk, Permanent                           | 54                                        | 28                     | 48.10        | 0                                                   |
| Finance Clerk, Permanent                                       | 166                                       | 112                    | 32.50        | 0                                                   |
| Finance Manager, Permanent                                     | 12                                        | 6                      | 50.00        | 0                                                   |
| Financial Accountant, Permanent                                | 34                                        | 21                     | 38.20        | 0                                                   |
| First Aid Attendant, Permanent                                 | 42                                        | 33                     | 21.40        | 0                                                   |
| Food Trade Assistant, Permanent                                | 582                                       | 467                    | 19.80        | 0                                                   |
| Forensic Pathologist, Permanent                                | 44                                        | 39                     | 11.40        | 0                                                   |
| Forensic Technician, Permanent                                 | 3                                         | 3                      | 0.00         | 0                                                   |
| Fraud Examiner, Permanent                                      | 2                                         | 2                      | 0.00         | 0                                                   |
| Garden Worker, Permanent                                       | 16                                        | 10                     | 37.50        | 0                                                   |
| General Accountant, Permanent                                  | 32                                        | 21                     | 34.40        | 0                                                   |
| General Medical Practitioner, Permanent                        | 800                                       | 573                    | 28.40        | 146                                                 |
| General Medical Practitioner, Temporary                        | 77                                        | 77                     | 0.00         | 0                                                   |
| General Medicine Specialist Physician, Permanent               | 35                                        | 22                     | 37.10        | 0                                                   |
| General Medicine Specialist Physician, Temporary               | 1                                         | 1                      | 0.00         | 0                                                   |
| Groundskeeper, Permanent                                       | 59                                        | 30                     | 49.20        | 0                                                   |
| Handyperson, Permanent                                         | 115                                       | 72                     | 37.40        | 0                                                   |
| Head of Provincial Department, Permanent                       | 1                                         | 1                      | 0.00         | 0                                                   |
| Head of Provincial Government Component, Permanent             | 12                                        | 8                      | 33.30        | 1                                                   |
| Health and Safety Managers, Permanent                          | 1                                         | 1                      | 0.00         | 0                                                   |
| Health Care Manager, Permanent                                 | 131                                       | 85                     | 35.10        | 0                                                   |
| Health Information Manager, Permanent                          | 3                                         | 1                      | 66.70        | 0                                                   |
| Health Promotion Practitioner, Permanent                       | 10                                        | 8                      | 20.00        | 0                                                   |
| Health Sciences Related, Permanent                             | 1                                         | 0                      | 100.00       | 0                                                   |
| Healthcare Cleaner, Permanent                                  | 1 767                                     | 1 297                  | 26.60        | 186                                                 |
| Hospital Orderly, Permanent                                    | 515                                       | 371                    | 28.00        | 74                                                  |
| Hospital Pharmacist, Permanent                                 | 187                                       | 147                    | 21.40        | 42                                                  |
| Hospital Pharmacist, Temporary                                 | 1                                         | 1                      | 0.00         | 0                                                   |
| Human Resource Clerk, Permanent                                | 224                                       | 154                    | 31.30        | 0                                                   |
| Human Resource Manager, Permanent                              | 12                                        | 7                      | 41.70        | 0                                                   |
| Human Resource Practitioner, Permanent                         | 45                                        | 27                     | 40.00        | 0                                                   |
| Industrial/ Labour Relations Officer, Permanent                | 24                                        | 14                     | 41.70        | 0                                                   |
| Information Technology & Systems Manager, Permanent            | 2                                         | 2                      | 0.00         | 0                                                   |
| Intensive Care Ambulance Paramedic/Ambul. Paramedic, Permanent | 47                                        | 21                     | 55.30        | 0                                                   |
| Internal Audit Manager, Permanent                              | 1                                         | 1                      | 0.00         | 0                                                   |
| Internal Auditor, Permanent                                    | 9                                         | 3                      | 66.70        | 0                                                   |



**Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2025**

| Critical Occupation                                              | Number of posts on approved establishment | Number of posts filled | Vacancy Rate | Number of employees additional to the establishment |
|------------------------------------------------------------------|-------------------------------------------|------------------------|--------------|-----------------------------------------------------|
| Interpreter, Permanent                                           | 1                                         | 1                      | 0.00         | 0                                                   |
| Ironer or Presser, Permanent                                     | 14                                        | 10                     | 28.60        | 0                                                   |
| Kitchen Hand, Permanent                                          | 44                                        | 34                     | 22.70        | 0                                                   |
| Labour Market Analyst, Permanent                                 | 1                                         | 1                      | 0.00         | 0                                                   |
| Laundry Worker (General), Permanent                              | 455                                       | 307                    | 32.50        | 52                                                  |
| Legal Administration Officer, Permanent                          | 6                                         | 4                      | 33.30        | 3                                                   |
| Legal Clerk, Permanent                                           | 1                                         | 1                      | 0.00         | 0                                                   |
| Legal Related Manager, Permanent                                 | 1                                         | 1                      | 0.00         | 0                                                   |
| Librarian, Permanent                                             | 2                                         | 1                      | 50.00        | 0                                                   |
| Light Vehicle Driver, Permanent                                  | 169                                       | 106                    | 37.30        | 2                                                   |
| Machinery Assembler, Permanent                                   | 1                                         | 0                      | 100.00       | 0                                                   |
| Managers not elsewhere classified, Permanent                     | 38                                        | 22                     | 42.10        | 0                                                   |
| Mechanic Trade Assistant, Permanent                              | 16                                        | 12                     | 25.00        | 0                                                   |
| Mechanical Engineer, Permanent                                   | 13                                        | 6                      | 53.80        | 1                                                   |
| Mechanical Engineering Technician, Permanent                     | 19                                        | 12                     | 36.80        | 0                                                   |
| Medical Assistant, Permanent                                     | 27                                        | 10                     | 63.00        | 0                                                   |
| Medical Biological Scientist, Permanent                          | 8                                         | 0                      | 100.00       | 0                                                   |
| Medical Diagnostic Radiographer, Permanent                       | 191                                       | 148                    | 22.50        | 12                                                  |
| Medical Geneticist, Temporary                                    | 9                                         | 9                      | 0.00         | 0                                                   |
| Medical Practitioners, Temporary                                 | 7                                         | 7                      | 0.00         | 0                                                   |
| Medical Radiation Therapist, Permanent                           | 55                                        | 40                     | 27.30        | 0                                                   |
| Medical Superintendent, Permanent                                | 12                                        | 9                      | 25.00        | 1                                                   |
| Medical Technician, Permanent                                    | 1                                         | 0                      | 100.00       | 0                                                   |
| Medical Technologist, Permanent                                  | 47                                        | 37                     | 21.30        | 0                                                   |
| Medical Technologist, Temporary                                  | 1                                         | 1                      | 0.00         | 0                                                   |
| Messengers, Permanent                                            | 74                                        | 29                     | 60.80        | 1                                                   |
| Midd. Manager: Household/Food & Laundry Services Rel., Permanent | 29                                        | 18                     | 37.90        | 0                                                   |
| Midd. Manager: Human Resource & Organisa.Devel.Rela, Permanent   | 33                                        | 15                     | 54.50        | 0                                                   |
| Middle Manager: Administrative Related, Permanent                | 92                                        | 54                     | 41.30        | 9                                                   |
| Middle Manager: Emergency Services Related, Permanent            | 199                                       | 154                    | 22.60        | 0                                                   |
| Middle Manager: Engineering Sciences Related, Permanent          | 2                                         | 1                      | 50.00        | 0                                                   |
| Middle Manager: Finance And Economics Related, Permanent         | 67                                        | 47                     | 29.90        | 0                                                   |
| Middle Manager: Health Science Related, Permanent                | 195                                       | 121                    | 37.90        | 0                                                   |
| Middle Manager: Information Technology Related, Permanent        | 12                                        | 10                     | 16.70        | 1                                                   |
| Middle Manager: Internal Audit Related, Permanent                | 3                                         | 2                      | 33.30        | 0                                                   |
| Middle Manager: Life Sciences Related, Permanent                 | 14                                        | 12                     | 14.30        | 0                                                   |
| Middle Manager: Social Science Related, Permanent                | 4                                         | 1                      | 75.00        | 0                                                   |
| Middle Manager: Communication & Information Related, Permanent   | 2                                         | 1                      | 50.00        | 0                                                   |
| Midwife, Permanent                                               | 147                                       | 91                     | 38.10        | 0                                                   |
| Mother Craft Care, Permanent                                     | 50                                        | 28                     | 44.00        | 0                                                   |
| Network Analyst, Permanent                                       | 6                                         | 5                      | 16.70        | 0                                                   |



**Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2025**

| Critical Occupation                                             | Number of posts on approved establishment | Number of posts filled | Vacancy Rate | Number of employees additional to the establishment |
|-----------------------------------------------------------------|-------------------------------------------|------------------------|--------------|-----------------------------------------------------|
| Nuclear Medicine Specialist, Permanent                          | 2                                         | 2                      | 0.00         | 0                                                   |
| Nurse Educator, Permanent                                       | 117                                       | 80                     | 31.60        | 0                                                   |
| Nurse Manager, Permanent                                        | 283                                       | 192                    | 32.20        | 0                                                   |
| Nursing Support Worker, Permanent                               | 826                                       | 603                    | 27.00        | 0                                                   |
| Nutritionist, Permanent                                         | 1                                         | 1                      | 0.00         | 0                                                   |
| Obstetrician and Gynaecologist, Permanent                       | 12                                        | 10                     | 16.70        | 0                                                   |
| Obstetrician and Gynaecologist, Temporary                       | 1                                         | 1                      | 0.00         | 0                                                   |
| Occupational Therapist, Permanent                               | 101                                       | 75                     | 25.70        | 23                                                  |
| Occupational Therapist, Temporary                               | 1                                         | 1                      | 0.00         | 0                                                   |
| Occupational Therapy Technician, Permanent                      | 11                                        | 8                      | 27.30        | 0                                                   |
| Office Cleaner, Permanent                                       | 442                                       | 292                    | 33.90        | 0                                                   |
| Office Machine Operator, Permanent                              | 5                                         | 4                      | 20.00        | 0                                                   |
| Optometrist, Permanent                                          | 12                                        | 8                      | 33.30        | 0                                                   |
| Oral Hygienist, Permanent                                       | 10                                        | 5                      | 50.00        | 0                                                   |
| Organisational Development Practitioner, Permanent              | 1                                         | 1                      | 0.00         | 0                                                   |
| Orthodontist, Permanent                                         | 14                                        | 6                      | 57.10        | 0                                                   |
| Orthopaedic Surgeon, Permanent                                  | 7                                         | 4                      | 42.90        | 0                                                   |
| Orthotic and Prosthetic Technician, Permanent                   | 5                                         | 2                      | 60.00        | 0                                                   |
| Orthotist/Prosthetist, Permanent                                | 30                                        | 24                     | 20.00        | 0                                                   |
| Other Clerical Support Workers, Permanent                       | 10                                        | 7                      | 30.00        | 0                                                   |
| Other Middle Manager, Permanent                                 | 53                                        | 40                     | 24.50        | 0                                                   |
| Other Occupations, Permanent                                    | 1                                         | 1                      | 0.00         | 0                                                   |
| Paediatrician, Permanent                                        | 8                                         | 8                      | 0.00         | 0                                                   |
| Paediatrics Nurse, Permanent                                    | 48                                        | 25                     | 47.90        | 0                                                   |
| Paramedical Practitioner, Permanent                             | 6                                         | 6                      | 0.00         | 0                                                   |
| Payroll Clerk, Permanent                                        | 2                                         | 0                      | 100.00       | 0                                                   |
| Personal Assistant, Permanent                                   | 39                                        | 26                     | 33.30        | 0                                                   |
| Pharmacy Technician, Permanent                                  | 348                                       | 283                    | 18.70        | 0                                                   |
| Physicist, Permanent                                            | 14                                        | 9                      | 35.70        | 0                                                   |
| Physiotherapist, Permanent                                      | 103                                       | 79                     | 23.30        | 25                                                  |
| Physiotherapy Technician, Permanent                             | 8                                         | 0                      | 100.00       | 0                                                   |
| Plant & Machine Operators& Assemblers not Classified, Permanent | 49                                        | 25                     | 49.00        | 0                                                   |
| Plastic And Reconstructive Surgeon, Temporary                   | 1                                         | 1                      | 0.00         | 0                                                   |
| Plumber, Permanent                                              | 8                                         | 3                      | 62.50        | 0                                                   |
| Plumbers Assistant, Permanent                                   | 12                                        | 6                      | 50.00        | 0                                                   |
| Professionals not elsewhere classified., Permanent              | 13                                        | 11                     | 15.40        | 0                                                   |
| Programme or Project Manager, Permanent                         | 1                                         | 1                      | 0.00         | 0                                                   |
| Proof Reader, Permanent                                         | 1                                         | 0                      | 100.00       | 0                                                   |
| Protection/Security Official, Permanent                         | 10                                        | 6                      | 40.00        | 0                                                   |
| Prt.Res.Ser.Wrk&Soc&Hlth Sci.Supl&Sup.Per.Nt Clsfd, Permanent   | 8                                         | 7                      | 12.50        | 0                                                   |
| Psychiatrist, Permanent                                         | 9                                         | 6                      | 33.30        | 0                                                   |
| Public Health Medicine Specialist, Permanent                    | 26                                        | 20                     | 23.10        | 0                                                   |



**Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2025**

| Critical Occupation                                           | Number of posts on approved establishment | Number of posts filled | Vacancy Rate | Number of employees additional to the establishment |
|---------------------------------------------------------------|-------------------------------------------|------------------------|--------------|-----------------------------------------------------|
| Public Health Medicine Specialist, Temporary                  | 15                                        | 15                     | 0.00         | 0                                                   |
| Quality Manager, Permanent                                    | 7                                         | 5                      | 28.60        | 0                                                   |
| Quantity Surveyor, Permanent                                  | 6                                         | 2                      | 66.70        | 1                                                   |
| Radiologist, Permanent                                        | 10                                        | 8                      | 20.00        | 0                                                   |
| Receptionist (General), Permanent                             | 2                                         | 1                      | 50.00        | 1                                                   |
| Registered Nurse (Community Health), Permanent                | 1 388                                     | 1 097                  | 21.00        | 279                                                 |
| Registered Nurse (Critical Care and Emergency), Permanent     | 130                                       | 86                     | 33.80        | 0                                                   |
| Registered Nurse (Disability and Rehabilitation), Permanent   | 46                                        | 24                     | 47.80        | 0                                                   |
| Registered Nurse (Medical Practice), Permanent                | 11                                        | 8                      | 27.30        | 0                                                   |
| Registered Nurse (Medical), Permanent                         | 378                                       | 308                    | 18.50        | 0                                                   |
| Registered Nurse (Mental Health), Permanent                   | 144                                       | 106                    | 26.40        | 0                                                   |
| Registered Nurse (Operating Theatre), Permanent               | 86                                        | 54                     | 37.20        | 0                                                   |
| Registered Nurse (Surgical), Permanent                        | 9                                         | 7                      | 22.20        | 0                                                   |
| Registry And Mailing Clerk, Permanent                         | 12                                        | 8                      | 33.30        | 0                                                   |
| Resident Medical Officer, Permanent                           | 330                                       | 235                    | 28.80        | 219                                                 |
| Resident Medical Officer, Temporary                           | 6                                         | 6                      | 0.00         | 0                                                   |
| Risk Officer, Permanent                                       | 1                                         | 0                      | 100.00       | 0                                                   |
| Safety Inspector, Permanent                                   | 9                                         | 2                      | 77.80        | 0                                                   |
| Safety/Health&Environ.& Quality(She&Q)Practitioner, Permanent | 36                                        | 21                     | 41.70        | 0                                                   |
| Secretary (General), Permanent                                | 52                                        | 18                     | 65.40        | 0                                                   |
| Security Officer, Permanent                                   | 1 724                                     | 1 192                  | 30.90        | 4                                                   |
| Skills Development Facilitator/ Practitioner, Permanent       | 13                                        | 3                      | 76.90        | 0                                                   |
| Social Auxiliary Worker, Permanent                            | 5                                         | 5                      | 0.00         | 5                                                   |
| Social Counselling Worker, Permanent                          | 1                                         | 0                      | 100.00       | 0                                                   |
| Social Worker, Permanent                                      | 93                                        | 78                     | 16.10        | 9                                                   |
| Sonographer, Permanent                                        | 1                                         | 1                      | 0.00         | 0                                                   |
| Speech Pathologist, Permanent                                 | 1                                         | 1                      | 0.00         | 0                                                   |
| Speech Therapist, Permanent                                   | 23                                        | 10                     | 56.50        | 2                                                   |
| Staff Nurse, Permanent                                        | 1 343                                     | 858                    | 36.10        | 20                                                  |
| Statistician, Permanent                                       | 9                                         | 7                      | 22.20        | 0                                                   |
| Strategy/Monitoring & Evaluation Manager, Permanent           | 1                                         | 1                      | 0.00         | 0                                                   |
| Student Nurse, Permanent                                      | 2                                         | 2                      | 0.00         | 0                                                   |
| Supply Chain Clerk, Permanent                                 | 362                                       | 259                    | 28.50        | 0                                                   |
| Supply Chain Manager, Permanent                               | 17                                        | 9                      | 47.10        | 0                                                   |
| Supply Chain Practitioner, Permanent                          | 103                                       | 63                     | 38.80        | 0                                                   |
| Surgeon, Permanent                                            | 78                                        | 49                     | 37.20        | 0                                                   |
| Surgeon, Temporary                                            | 2                                         | 2                      | 0.00         | 0                                                   |
| Switchboard Operator, Permanent                               | 62                                        | 35                     | 43.50        | 0                                                   |
| Systems Administrator, Permanent                              | 5                                         | 4                      | 20.00        | 0                                                   |
| Technical (ICT) Support Services Manager, Permanent           | 3                                         | 3                      | 0.00         | 0                                                   |
| Telecommunications Network Engineer, Permanent                | 6                                         | 4                      | 33.30        | 0                                                   |
| Traffic Officer, Permanent                                    | 11                                        | 6                      | 45.50        | 0                                                   |



**Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2025**

| Critical Occupation                                      | Number of posts on approved establishment | Number of posts filled | Vacancy Rate | Number of employees additional to the establishment |
|----------------------------------------------------------|-------------------------------------------|------------------------|--------------|-----------------------------------------------------|
| Training and Development Professional, Permanent         | 3                                         | 2                      | 33.30        | 0                                                   |
| Transport Clerk, Permanent                               | 16                                        | 9                      | 43.80        | 0                                                   |
| Travel Assistant, Permanent                              | 1                                         | 1                      | 0.00         | 0                                                   |
| Washroom Attendant, Permanent                            | 4                                         | 3                      | 25.00        | 0                                                   |
| Waste and Refuse Material Sorter & Classifier, Permanent | 14                                        | 11                     | 21.40        | 0                                                   |
| Welder, Permanent                                        | 1                                         | 1                      | 0.00         | 0                                                   |
| Word Processing Operator, Permanent                      | 23                                        | 12                     | 47.80        | 0                                                   |
| Workshop Cleaner, Permanent                              | 5                                         | 3                      | 40.00        | 0                                                   |
| <b>Total</b>                                             | <b>25 089</b>                             | <b>17 856</b>          | <b>28.80</b> | <b>1 679</b>                                        |

### 3.3 Filling of SMS Posts

The tables in this section provide information on employment and vacancies as it relates to members of the Senior Management Service by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.

**Table 3.3.1 SMS post information as on 31 March 2025**

| SMS Level                            | Total number of funded SMS posts | Total number of SMS posts filled | % of SMS posts filled | Total number of SMS posts vacant | % of SMS posts vacant |
|--------------------------------------|----------------------------------|----------------------------------|-----------------------|----------------------------------|-----------------------|
| Director-General/ Head of Department | 1                                | 1                                | 100%                  | 0                                | 0                     |
| Salary Level 16                      | 2                                | 2                                | 100%                  | 0                                | 0%                    |
| Salary Level 15                      | 4                                | 3                                | 75%                   | 1                                | 25%                   |
| Salary Level 14                      | 9                                | 7                                | 77.8%                 | 2                                | 22.2%                 |
| Salary Level 13                      | 43                               | 29                               | 67.4%                 | 14                               | 32.6%                 |
| <b>Total</b>                         | <b>59</b>                        | <b>42</b>                        | <b>71.2%</b>          | <b>17</b>                        | <b>28.8%</b>          |

**Table 3.3.2 SMS post information as on 30 September 2024**

| SMS Level                            | Total number of funded SMS posts | Total number of SMS posts filled | % of SMS posts filled | Total number of SMS posts vacant | % of SMS posts vacant |
|--------------------------------------|----------------------------------|----------------------------------|-----------------------|----------------------------------|-----------------------|
| Director-General/ Head of Department | 0                                | 0                                | 0                     | 0                                | 0                     |
| Salary Level 16                      | 2                                | 2                                | 100%                  | 0                                | 0%                    |
| Salary Level 15                      | 4                                | 3                                | 90%                   | 1                                | 10%                   |
| Salary Level 14                      | 9                                | 7                                | 77.7%                 | 2                                | 22.3%                 |
| Salary Level 13                      | 43                               | 29                               | 67.4%                 | 13                               | 32.6%                 |
| <b>Total</b>                         | <b>58</b>                        | <b>41</b>                        | <b>70.7%</b>          | <b>16</b>                        | <b>27.6%</b>          |



**Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2024 and 31 March 2025**

| SMS Level                            | Advertising                                                             | Filling of Posts                                                    |                                                                              |
|--------------------------------------|-------------------------------------------------------------------------|---------------------------------------------------------------------|------------------------------------------------------------------------------|
|                                      | Number of vacancies per level advertised in 6 months of becoming vacant | Number of vacancies per level filled in 6 months of becoming vacant | Number of vacancies per level not filled in 6 months but filled in 12 months |
| Director-General/ Head of Department | 0                                                                       | 0                                                                   | 0                                                                            |
| Salary Level 16                      | 0                                                                       | 0                                                                   | 0                                                                            |
| Salary Level 15                      | 0                                                                       | 0                                                                   | 0                                                                            |
| Salary Level 14                      | 1                                                                       | 0                                                                   | 0                                                                            |
| Salary Level 13                      | 7                                                                       | 0                                                                   | 0                                                                            |
| <b>Total</b>                         | <b>8</b>                                                                | <b>0</b>                                                            | <b>0</b>                                                                     |

**Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2024 and 31 March 2025**

| Reasons for vacancies not advertised within six months                                                                                     |
|--------------------------------------------------------------------------------------------------------------------------------------------|
| The posts required Job evaluation to be carried out at intervals not exceeding 60 calendar months.                                         |
| The Free State provincial job evaluation panel has arranged a sitting, i.e. 30 May 2025 for the panel to finalise job evaluation outcomes. |
| The position of CEO: Pelonomi Tertiary Institution approval has been granted, waiting for authorization code.                              |
| Reasons for vacancies not filled within twelve months                                                                                      |
| The posts required Job evaluation to be carried out at intervals not exceeding 60 calendar months.                                         |
| The Free State provincial job evaluation panel has arranged a sitting, i.e. 30 May 2025 for the panel to finalise job evaluation outcomes. |
| The position of CEO: Pelonomi Tertiary Institution approval has been granted, awaiting for authorization code.                             |

**Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2024 and 31 March 2025**

| Reasons for vacancies not advertised within six months                                                                                                                                                                                                                                                                                                                                                                                |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>The posts required job evaluations to be carried out at intervals not exceeding 60 calendar months.</li> <li>The Free State provincial job evaluation panel scheduled a sitting on 30<sup>th</sup> May 2025 to finalise the job evaluation outcomes.</li> <li>Approval has been granted for the position of CEO: Pelonomi Hospital and the authorisation code is currently awaited.</li> </ul> |
| Reasons for vacancies not filled within six months                                                                                                                                                                                                                                                                                                                                                                                    |
| <ul style="list-style-type: none"> <li>The posts required job evaluations to be carried out at intervals not exceeding 60 calendar months.</li> <li>The Free State provincial job evaluation panel scheduled a sitting on 30<sup>th</sup> May 2025 to finalise the job evaluation outcomes.</li> </ul> <p>Approval has been granted for the position of CEO: Pelonomi Hospital and the authorisation code is currently awaited.</p>   |



### 3.4 Job Evaluation

Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

*Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2024 and 31 March 2025*

| Salary band                                 | Number of posts on approved establishment | Number of Jobs Evaluated | % of posts evaluated by salary bands | Posts Upgraded |                      | Posts downgraded |                      |
|---------------------------------------------|-------------------------------------------|--------------------------|--------------------------------------|----------------|----------------------|------------------|----------------------|
|                                             |                                           |                          |                                      | Number         | % of posts evaluated | Number           | % of posts evaluated |
| 01 Lower Skilled (Levels 1-2)               | 2 513                                     | 0                        | 0                                    | 0              | 0                    | 0                | 0                    |
| 02 Skilled (Levels 3-5)                     | 11 752                                    | 0                        | 0                                    | 0              | 0                    | 0                | 0                    |
| 03 Highly Skilled Production (Levels 6-8)   | 4 264                                     | 0                        | 0                                    | 0              | 0                    | 0                | 0                    |
| 04 Highly Skilled Supervision (Levels 9-12) | 4 652                                     | 0                        | 0                                    | 0              | 0                    | 0                | 0                    |
| 05 Senior Management Service Band A         | 42                                        | 0                        | 0                                    | 0              | 0                    | 0                | 0                    |
| 06 Senior Management Service Band B         | 8                                         | 0                        | 0                                    | 0              | 0                    | 0                | 0                    |
| 07 Senior Management Service Band C         | 4                                         | 0                        | 0                                    | 0              | 0                    | 0                | 0                    |
| 08 Senior Management Service Band D         | 1                                         | 0                        | 0                                    | 0              | 0                    | 0                | 0                    |
| 09 Other                                    | 126                                       | 0                        | 0                                    | 0              | 0                    | 0                | 0                    |
| 10 Contract (Levels 1-2)                    | 252                                       | 0                        | 0                                    | 0              | 0                    | 0                | 0                    |
| 11 Contract (Levels 3-5)                    | 512                                       | 0                        | 0                                    | 0              | 0                    | 0                | 0                    |
| 12 Contract (Levels 6-8)                    | 415                                       | 0                        | 0                                    | 0              | 0                    | 0                | 0                    |
| 13 Contract (Levels 9-12)                   | 546                                       | 0                        | 0                                    | 0              | 0                    | 0                | 0                    |
| 14 Contract Band A                          | 1                                         | 0                        | 0                                    | 0              | 0                    | 0                | 0                    |
| 17 Contract Band D                          | 1                                         | 0                        | 0                                    | 0              | 0                    | 0                | 0                    |
| <b>Total</b>                                | <b>25 089</b>                             | <b>0</b>                 | <b>0</b>                             | <b>0</b>       | <b>0</b>             | <b>0</b>         | <b>0</b>             |

The following table provides a summary of the number of employees whose positions were upgraded due to their post being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

*Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2024 and 31 March 2025*

| Gender       | African  | Asian    | Coloured | White    | Total    |
|--------------|----------|----------|----------|----------|----------|
| Female       | 0        | 0        | 0        | 0        | 0        |
| Male         | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

|                             |   |
|-----------------------------|---|
| Employees with a disability | 0 |
|-----------------------------|---|



The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

**Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2024 and 31 March 2025**

|                                                                                          |      |
|------------------------------------------------------------------------------------------|------|
| Total number of Employees whose salaries exceeded the grades determine by job evaluation | None |
|------------------------------------------------------------------------------------------|------|

The following table summarises the beneficiaries of the above in terms of race, gender, and disability.

**Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2024 and 31 March 2025**

|                                                                                          |      |
|------------------------------------------------------------------------------------------|------|
| Total number of Employees whose salaries exceeded the grades determine by job evaluation | None |
|------------------------------------------------------------------------------------------|------|

### 3.5 Employment Changes

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band and critical occupations.

**Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2024 and 31 March 2025**

| Salary band                                           | Number of employees at beginning of period-1 April 2024 | Appointments and transfers into the department | Terminations and transfers out of the department | Turnover rate |
|-------------------------------------------------------|---------------------------------------------------------|------------------------------------------------|--------------------------------------------------|---------------|
| 01 Lower Skilled (Levels 1-2) Permanent               | 1 505                                                   | 3                                              | 32                                               | 2.10          |
| 02 Skilled (Levels 3-5) Permanent                     | 8 418                                                   | 240                                            | 276                                              | 3.30          |
| 03 Highly Skilled Production (Levels 6-8) Permanent   | 3 228                                                   | 175                                            | 169                                              | 5.20          |
| 04 Highly Skilled Supervision (Levels 9-12) Permanent | 2 979                                                   | 114                                            | 223                                              | 7.50          |
| 04 Highly Skilled Supervision (Levels 9-12) Temporary | 7                                                       | 1                                              | 0                                                | 0             |
| 05 Senior Management Service Band A Permanent         | 33                                                      | 0                                              | 3                                                | 9.10          |
| 06 Senior Management Service Band B Permanent         | 7                                                       | 0                                              | 0                                                | 0             |
| 07 Senior Management Service Band C Permanent         | 4                                                       | 0                                              | 1                                                | 25.00         |
| 08 Senior Management Service Band D Permanent         | 2                                                       | 1                                              | 1                                                | 50.00         |
| 09 Other Permanent                                    | 1                                                       | 0                                              | 0                                                | 0             |
| 09 Other Temporary                                    | 41                                                      | 114                                            | 4                                                | 9.80          |
| 10 Contract (Levels 1-2) Permanent                    | 251                                                     | 526                                            | 525                                              | 209.20        |
| 11 Contract (Levels 3-5) Permanent                    | 645                                                     | 1 252                                          | 1 375                                            | 213.20        |
| 12 Contract (Levels 6-8) Permanent                    | 701                                                     | 879                                            | 1 149                                            | 163.90        |
| 13 Contract (Levels 9-12) Permanent                   | 603                                                     | 348                                            | 401                                              | 66.50         |



**Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2024 and 31 March 2025**

| Salary band                  | Number of employees at beginning of period-1 April 2024 | Appointments and transfers into the department | Terminations and transfers out of the department | Turnover rate |
|------------------------------|---------------------------------------------------------|------------------------------------------------|--------------------------------------------------|---------------|
| 14 Contract Band A Permanent | 0                                                       | 1                                              | 0                                                | 0             |
| 17 Contract Band D Permanent | 0                                                       | 1                                              | 0                                                | 0             |
| <b>Total</b>                 | <b>18 425</b>                                           | <b>3 655</b>                                   | <b>4 159</b>                                     | <b>22.60</b>  |

**Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2024 and 31 March 2025**

| Critical occupation                                          | Number of employees at beginning of period-April 2024 | Appointments and transfers into the department | Terminations and transfers out of the department | Turnover rate |
|--------------------------------------------------------------|-------------------------------------------------------|------------------------------------------------|--------------------------------------------------|---------------|
| Account Clerk(Public Relations/Communication) Permanent      | 0                                                     | 0                                              | 1                                                | 0             |
| Administration Clerks Permanent                              | 0                                                     | 482                                            | 300                                              | 0             |
| Administration Officer Permanent                             | 0                                                     | 1                                              | 4                                                | 0             |
| Administrative Related Permanent                             | 95                                                    | 0                                              | 11                                               | 11.60         |
| Admission Clerk Permanent                                    | 0                                                     | 1                                              | 2                                                | 0             |
| Aged Care Registered Nurse Permanent                         | 0                                                     | 2                                              | 0                                                | 0             |
| Air Conditioning And Refrigeration Mechanic Permanent        | 0                                                     | 0                                              | 1                                                | 0             |
| All Artisans In The Building Metal Machinery Etc. Permanent  | 69                                                    | 0                                              | 2                                                | 2.90          |
| Ambulance And Related Workers Permanent                      | 1 648                                                 | 0                                              | 19                                               | 1.20          |
| Ambulance Officer Permanent                                  | 0                                                     | 16                                             | 53                                               | 0             |
| Anaesthetist Permanent                                       | 0                                                     | 0                                              | 1                                                | 0             |
| Architect Permanent                                          | 2                                                     | 0                                              | 0                                                | 0             |
| Architects Town And Traffic Planners Permanent               | 2                                                     | 0                                              | 0                                                | 0             |
| Assistant Midwife Permanent                                  | 0                                                     | 7                                              | 5                                                | 0             |
| Audiologist Permanent                                        | 0                                                     | 7                                              | 10                                               | 0             |
| Authorised Pharmacist Prescriber Permanent                   | 0                                                     | 5                                              | 1                                                | 0             |
| Auxiliary And Related Workers Permanent                      | 132                                                   | 0                                              | 7                                                | 5.30          |
| Biochemistry Pharmacol. Zoology & Life Scie.Techni Permanent | 5                                                     | 0                                              | 2                                                | 40.00         |
| Boiler Or Engineer Operator Permanent                        | 0                                                     | 0                                              | 2                                                | 0             |
| Builder Permanent                                            | 0                                                     | 2                                              | 1                                                | 0             |
| Builder_S Worker Permanent                                   | 0                                                     | 0                                              | 1                                                | 0             |
| Building And Other Property Caretakers Permanent             | 35                                                    | 0                                              | 0                                                | 0             |
| Bus And Heavy Vehicle Drivers Permanent                      | 0                                                     | 0                                              | 1                                                | 0             |
| Bus Driver Permanent                                         | 0                                                     | 2                                              | 1                                                | 0             |
| Cardiologist Permanent                                       | 0                                                     | 1                                              | 2                                                | 0             |
| Caretaker/ Cleaner Permanent                                 | 0                                                     | 24                                             | 9                                                | 0             |
| Chemical And Physical Science Technicians Permanent          | 2                                                     | 0                                              | 0                                                | 0             |
| Cleaners In Offices Workshops Hospitals Etc. Permanent       | 1 514                                                 | 0                                              | 138                                              | 9.10          |
| Clinical Nurse Practitioner Permanent                        | 0                                                     | 63                                             | 52                                               | 0             |
| Clinical Psychologist Permanent                              | 0                                                     | 12                                             | 13                                               | 0             |
| Communication And Information Related Permanent              | 2                                                     | 0                                              | 0                                                | 0             |
| Community Development Practitioner Permanent                 | 0                                                     | 1                                              | 2                                                | 0             |
| Community Development Workers Permanent                      | 15                                                    | 0                                              | 1                                                | 6.70          |



**Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2024 and 31 March 2025**

| Critical occupation                                         | Number of employees at beginning of period-April 2024 | Appointments and transfers into the department | Terminations and transfers out of the department | Turnover rate |
|-------------------------------------------------------------|-------------------------------------------------------|------------------------------------------------|--------------------------------------------------|---------------|
| Community Psychologist Permanent                            | 0                                                     | 1                                              | 0                                                | 0             |
| Computer Network And Systems Engineer Permanent             | 0                                                     | 49                                             | 27                                               | 0             |
| Computer Network Technician Permanent                       | 0                                                     | 1                                              | 2                                                | 0             |
| Computer System Designers And Analysts, Permanent           | 7                                                     | 0                                              | 0                                                | 0             |
| Counselling Psychologist Permanent                          | 0                                                     | 4                                              | 2                                                | 0             |
| Data Entry Clerk Permanent                                  | 0                                                     | 61                                             | 36                                               | 0             |
| Dental Assistant Permanent                                  | 47                                                    | 4                                              | 0                                                | 0             |
| Dental Practitioners Permanent                              | 1                                                     | 0                                              | 4                                                | 400.00        |
| Dental Specialists Permanent                                | 3                                                     | 0                                              | 0                                                | 0             |
| Dental Technicians Permanent                                | 1                                                     | 0                                              | 0                                                | 0             |
| Dental Therapy Permanent                                    | 1                                                     | 0                                              | 0                                                | 0             |
| Dentist Permanent                                           | 65                                                    | 27                                             | 27                                               | 41.50         |
| Dietician Permanent                                         | 69                                                    | 30                                             | 23                                               | 33.30         |
| Dieticians And Nutritionists Permanent                      | 5                                                     | 0                                              | 2                                                | 40.00         |
| Dieticians And Nutritionists Temporary                      | 1                                                     | 0                                              | 0                                                | 0             |
| Electro-Cardiogram Assistant Permanent                      | 0                                                     | 1                                              | 0                                                | 0             |
| Elementary Workers Not Elsewhere Classified Permanent       | 0                                                     | 13                                             | 8                                                | 0             |
| Emergency Medicine Specialist Temporary                     | 0                                                     | 3                                              | 0                                                | 0             |
| Emergency Service And Rescue Worker Permanent               | 0                                                     | 87                                             | 0                                                | 0             |
| Emergency Services Related Permanent                        | 7                                                     | 0                                              | 0                                                | 0             |
| Engineering Sciences Related Permanent                      | 1                                                     | 0                                              | 0                                                | 0             |
| Engineers And Related Professionals Permanent               | 17                                                    | 0                                              | 0                                                | 0             |
| Enquiry Clerk Permanent                                     | 0                                                     | 3                                              | 3                                                | 0             |
| Enrolled Nurse Permanent                                    | 0                                                     | 215                                            | 89                                               | 0             |
| Environmental Health Officer Permanent                      | 0                                                     | 57                                             | 36                                               | 0             |
| Environmental Health* Permanent                             | 104                                                   | 1                                              | 20                                               | 19.20         |
| Filing And Registry Clerk Permanent                         | 0                                                     | 0                                              | 4                                                | 0             |
| Finance And Economics Related Permanent                     | 57                                                    | 0                                              | 0                                                | 0             |
| Finance Clerk Permanent                                     | 0                                                     | 0                                              | 3                                                | 0             |
| Finance Manager Permanent                                   | 0                                                     | 0                                              | 2                                                | 0             |
| Financial And Related Professionals Permanent               | 66                                                    | 0                                              | 1                                                | 1.50          |
| Financial Clerks And Credit Controllers Permanent           | 130                                                   | 0                                              | 0                                                | 0             |
| First Aid Attendant Permanent                               | 0                                                     | 0                                              | 1                                                | 0             |
| Food Inspector Permanent                                    | 0                                                     | 1                                              | 0                                                | 0             |
| Food Services Aids And Waiters Permanent                    | 530                                                   | 0                                              | 15                                               | 2.80          |
| Food Services Workers Permanent                             | 4                                                     | 0                                              | 0                                                | 0             |
| Food Trade Assistant Permanent                              | 0                                                     | 11                                             | 17                                               | 0             |
| Forensic Pathologist Permanent                              | 40                                                    | 0                                              | 0                                                | 0             |
| Forensic Technician Permanent                               | 0                                                     | 0                                              | 1                                                | 0             |
| Garden Worker Permanent                                     | 0                                                     | 0                                              | 1                                                | 0             |
| General Legal Administration & Rel. Professionals Permanent | 5                                                     | 0                                              | 0                                                | 0             |
| General Medical Practitioner Permanent                      | 0                                                     | 91                                             | 60                                               | 0             |
| General Medical Practitioner Temporary                      | 0                                                     | 76                                             | 1                                                | 0             |



**Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2024 and 31 March 2025**

| Critical occupation                                           | Number of employees at beginning of period-April 2024 | Appointments and transfers into the department | Terminations and transfers out of the department | Turnover rate |
|---------------------------------------------------------------|-------------------------------------------------------|------------------------------------------------|--------------------------------------------------|---------------|
| General Medicine Specialist Physician Permanent               | 0                                                     | 3                                              | 0                                                | 0             |
| Groundskeeper Permanent                                       | 0                                                     | 0                                              | 2                                                | 0             |
| Handyperson Permanent                                         | 75                                                    | 0                                              | 4                                                | 5.30          |
| Head Of Provincial Department Permanent                       | 0                                                     | 1                                              | 0                                                | 0             |
| Head Of Provincial Government Component Permanent             | 0                                                     | 1                                              | 1                                                | 0             |
| Health Care Manager Permanent                                 | 0                                                     | 0                                              | 3                                                | 0             |
| Health Sciences Related Permanent                             | 1 001                                                 | 0                                              | 26                                               | 2.60          |
| Health Sciences Related Temporary                             | 1                                                     | 0                                              | 0                                                | 0             |
| Healthcare Cleaner Permanent                                  | 0                                                     | 274                                            | 175                                              | 0             |
| Hospital Orderly Permanent                                    | 0                                                     | 83                                             | 19                                               | 0             |
| Hospital Pharmacist Permanent                                 | 123                                                   | 52                                             | 44                                               | 35.80         |
| Household And Laundry Workers Permanent                       | 640                                                   | 0                                              | 143                                              | 22.30         |
| Household Food And Laundry Services Related Permanent         | 5                                                     | 0                                              | 0                                                | 0.00          |
| Housekeepers Laundry And Related Workers Permanent            | 0                                                     | 0                                              | 2                                                | 0             |
| Human Resource Clerk Permanent                                | 146                                                   | 0                                              | 5                                                | 3.40          |
| Human Resource Practitioner Permanent                         | 0                                                     | 0                                              | 2                                                | 0             |
| Human Resources & Organisat Developm & Relate Prof Permanent  | 35                                                    | 0                                              | 2                                                | 5.70          |
| Human Resources Clerks Permanent                              | 38                                                    | 0                                              | 3                                                | 7.90          |
| Human Resources Related Permanent                             | 13                                                    | 0                                              | 0                                                | 0             |
| Industrial/ Labour Relations Officer Permanent                | 0                                                     | 0                                              | 2                                                | 0             |
| Information Technology & Systems Manager Permanent            | 0                                                     | 11                                             | 7                                                | 0             |
| Information Technology Related Permanent                      | 1                                                     | 0                                              | 0                                                | 0             |
| Inspectors Of Apprentices Works And Vehicles Permanent        | 2                                                     | 0                                              | 0                                                | 0             |
| Intensive Care Ambulance Paramedic/Ambul.Paramedic Permanent  | 0                                                     | 1                                              | 1                                                | 0             |
| Ironer Or Presser Permanent                                   | 0                                                     | 0                                              | 1                                                | 0             |
| Kitchen Hand Permanent                                        | 0                                                     | 0                                              | 2                                                | 0             |
| Language Practitioners Interpreters & Other Communi Permanent | 5                                                     | 0                                              | 0                                                | 0             |
| Laundry Worker (General) Permanent                            | 0                                                     | 197                                            | 146                                              | 0             |
| Librarians And Related Professionals Permanent                | 1                                                     | 0                                              | 0                                                | 0             |
| Library Mail And Related Clerks Permanent                     | 39                                                    | 0                                              | 2                                                | 5.10          |
| Light Vehicle Driver Permanent                                | 104                                                   | 1                                              | 1                                                | 1.00          |
| Light Vehicle Drivers Permanent                               | 1                                                     | 0                                              | 1                                                | 100           |
| Logistical Support Personnel Permanent                        | 69                                                    | 0                                              | 0                                                | 0             |
| Managers Not Elsewhere Classified Permanent                   | 0                                                     | 2                                              | 3                                                | 0             |
| Material-Recording And Transport Clerks Permanent             | 274                                                   | 0                                              | 3                                                | 1.10          |
| Medical Assistant Permanent                                   | 0                                                     | 0                                              | 2                                                | 0             |
| Medical Diagnostic Radiographer Permanent                     | 0                                                     | 23                                             | 19                                               | 0             |
| Medical Geneticist Permanent                                  | 0                                                     | 21                                             | 0                                                | 0             |
| Medical Geneticist Temporary                                  | 0                                                     | 9                                              | 0                                                | 0             |
| Medical Practitioners Permanent                               | 663                                                   | 3                                              | 36                                               | 5.40          |
| Medical Practitioners Temporary                               | 22                                                    | 4                                              | 2                                                | 9.10          |
| Medical Radiation Therapist Permanent                         | 0                                                     | 7                                              | 0                                                | 0             |
| Medical Specialists Permanent                                 | 414                                                   | 1                                              | 21                                               | 5.10          |



**Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2024 and 31 March 2025**

| Critical occupation                                          | Number of employees at beginning of period-April 2024 | Appointments and transfers into the department | Terminations and transfers out of the department | Turnover rate |
|--------------------------------------------------------------|-------------------------------------------------------|------------------------------------------------|--------------------------------------------------|---------------|
| Medical Specialists Temporary                                | 3                                                     | 0                                              | 0                                                | 0             |
| Medical Technicians/Technologists Permanent                  | 47                                                    | 0                                              | 0                                                | 0             |
| Medical Technologist Permanent                               | 1                                                     | 7                                              | 1                                                | 100           |
| Medical Technologist Temporary                               | 1                                                     | 1                                              | 0                                                | 0             |
| Messengers Permanent                                         | 0                                                     | 3                                              | 3                                                | 0             |
| Messengers Porters And Deliverers Permanent                  | 199                                                   | 0                                              | 38                                               | 19.10         |
| Midd.Manager:Household/Food &Laundry Services Rel. Permanent | 0                                                     | 8                                              | 8                                                | 0             |
| Midd.Manager:Human Resource & Organisa.Devel.Rela Permanent  | 0                                                     | 0                                              | 3                                                | 0             |
| Middle Manager: Administrative Related Permanent             | 0                                                     | 9                                              | 2                                                | 0             |
| Middle Manager: Emergency Services Related Permanent         | 0                                                     | 0                                              | 4                                                | 0             |
| Middle Manager: Engineering Sciences Related Permanent       | 0                                                     | 1                                              | 1                                                | 0             |
| Middle Manager: Finance And Economics Related Permanent      | 0                                                     | 0                                              | 1                                                | 0             |
| Middle Manager: Health Science Related Permanent             | 1                                                     | 5                                              | 5                                                | 500.00        |
| Middle Manager: Information Technology Related Permanent     | 0                                                     | 2                                              | 1                                                | 0             |
| Middle Manager: Life Sciences Related Permanent              | 0                                                     | 0                                              | 1                                                | 0             |
| Midwife Permanent                                            | 0                                                     | 9                                              | 9                                                | 0             |
| Mother Craft Care Permanent                                  | 0                                                     | 1                                              | 1                                                | 0             |
| Natural Sciences Related Permanent                           | 3                                                     | 0                                              | 0                                                | 0             |
| Network Analyst Permanent                                    | 0                                                     | 1                                              | 1                                                | 0             |
| Neurosurgeon Permanent                                       | 0                                                     | 1                                              | 0                                                | 0             |
| Nurse Educator Permanent                                     | 0                                                     | 4                                              | 6                                                | 0             |
| Nurse Manager Permanent                                      | 0                                                     | 1                                              | 14                                               | 0             |
| Nurse Researcher Permanent                                   | 0                                                     | 1                                              | 0                                                | 0             |
| Nursing Assistants Permanent                                 | 2 102                                                 | 0                                              | 261                                              | 12.40         |
| Nursing Support Worker Permanent                             | 0                                                     | 297                                            | 229                                              | 0             |
| Obstetrician And Gynaecologist Permanent                     | 0                                                     | 4                                              | 1                                                | 0             |
| Occupational Therapist Permanent                             | 41                                                    | 25                                             | 25                                               | 61.00         |
| Occupational Therapy Technician Permanent                    | 0                                                     | 1                                              | 0                                                | 0             |
| Occupational Therapy* Permanent                              | 32                                                    | 1                                              | 2                                                | 6.30          |
| Occupational Therapy* Temporary                              | 1                                                     | 0                                              | 0                                                | 0             |
| Office Cleaner Permanent                                     | 0                                                     | 17                                             | 20                                               | 0             |
| Optometrist Permanent                                        | 0                                                     | 2                                              | 1                                                | 0             |
| Optometrists And Opticians Permanent                         | 8                                                     | 0                                              | 0                                                | 0             |
| Oral Hygienist Permanent                                     | 5                                                     | 0                                              | 0                                                | 0             |
| Other Administrat & Related Clerks And Organisers Permanent  | 1 250                                                 | 0                                              | 202                                              | 16.20         |
| Other Administrative Policy And Related Officers Permanent   | 90                                                    | 0                                              | 1                                                | 1.10          |
| Other Clerical Support Workers Permanent                     | 0                                                     | 0                                              | 1                                                | 0             |
| Other Information Technology Personnel Permanent             | 94                                                    | 0                                              | 27                                               | 28.70         |
| Other Middle Manager Permanent                               | 0                                                     | 1                                              | 1                                                | 0             |
| Other Occupations Permanent                                  | 1                                                     | 31                                             | 23                                               | 2300.00       |
| Paediatrician Permanent                                      | 0                                                     | 1                                              | 0                                                | 0             |
| Paediatrics Nurse Permanent                                  | 0                                                     | 3                                              | 3                                                | 0             |
| Paramedical Practitioner Permanent                           | 0                                                     | 1                                              | 0                                                | 0             |



**Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2024 and 31 March 2025**

| Critical occupation                                          | Number of employees at beginning of period-April 2024 | Appointments and transfers into the department | Terminations and transfers out of the department | Turnover rate |
|--------------------------------------------------------------|-------------------------------------------------------|------------------------------------------------|--------------------------------------------------|---------------|
| Personal Assistant Permanent                                 | 0                                                     | 1                                              | 1                                                | 0             |
| Pharmacists Permanent                                        | 402                                                   | 2                                              | 41                                               | 10.20         |
| Pharmacists Temporary                                        | 1                                                     | 0                                              | 0                                                | 0             |
| Pharmacy Technician Permanent                                | 0                                                     | 38                                             | 16                                               | 0             |
| Physicist Permanent                                          | 11                                                    | 1                                              | 3                                                | 27.30         |
| Physicists Permanent                                         | 0                                                     | 0                                              | 1                                                | 0             |
| Physiotherapist Permanent                                    | 55                                                    | 29                                             | 29                                               | 52.70         |
| Physiotherapy Permanent                                      | 22                                                    | 0                                              | 2                                                | 9.10          |
| Physiotherapy Technician Permanent                           | 0                                                     | 0                                              | 1                                                | 0             |
| Plant& Machine Operators& Assemblers Nt Classified Permanent | 0                                                     | 0                                              | 1                                                | 0             |
| Plastic And Reconstructive Surgeon Temporary                 | 0                                                     | 1                                              | 0                                                | 0             |
| Professional Nurse Permanent                                 | 2 625                                                 | 2                                              | 522                                              | 19.90         |
| Professional Nurse Temporary                                 | 2                                                     | 0                                              | 0                                                | 0             |
| Psychiatrist Permanent                                       | 0                                                     | 1                                              | 0                                                | 0             |
| Psychologists And Vocational Counsellors Permanent           | 38                                                    | 2                                              | 3                                                | 7.90          |
| Public Health Medicine Specialist Permanent                  | 0                                                     | 1                                              | 3                                                | 0             |
| Public Health Medicine Specialist Temporary                  | 12                                                    | 15                                             | 0                                                | 0             |
| Quantity Surveyors & Rela Prof Not Class Elsewhere Permanent | 1                                                     | 0                                              | 0                                                | 0             |
| Radiographic Technician Permanent                            | 0                                                     | 2                                              | 0                                                | 0             |
| Radiography Permanent                                        | 168                                                   | 0                                              | 4                                                | 2.40          |
| Radiologist Permanent                                        | 0                                                     | 3                                              | 0                                                | 0             |
| Receptionist (General) Permanent                             | 0                                                     | 1                                              | 1                                                | 0             |
| Registered Nurse (Community Health) Permanent                | 8                                                     | 661                                            | 408                                              | 5100.00       |
| Registered Nurse (Critical Care And Emergency) Permanent     | 0                                                     | 11                                             | 3                                                | 0             |
| Registered Nurse (Disability And Rehabilitation) Permanent   | 0                                                     | 0                                              | 6                                                | 0             |
| Registered Nurse (Medical Practice) Permanent                | 0                                                     | 1                                              | 2                                                | 0             |
| Registered Nurse (Medical) Permanent                         | 0                                                     | 46                                             | 43                                               | 0             |
| Registered Nurse (Mental Health) Permanent                   | 0                                                     | 3                                              | 7                                                | 0             |
| Registered Nurse (Operating Theatre) Permanent               | 0                                                     | 1                                              | 2                                                | 0             |
| Registered Nurse (Surgical) Permanent                        | 0                                                     | 0                                              | 3                                                | 0             |
| Regulatory Inspector* Permanent                              | 12                                                    | 0                                              | 2                                                | 16.70         |
| Resident Medical Officer Permanent                           | 0                                                     | 127                                            | 188                                              | 0             |
| Resident Medical Officer Temporary                           | 4                                                     | 5                                              | 1                                                | 25.00         |
| Safety/Health&Environ.& Quality(She&Q)Practitioner Permanent | 0                                                     | 1                                              | 2                                                | 0.0           |
| Secretaries & Other Keyboard Operating Clerks Permanent      | 110                                                   | 0                                              | 26                                               | 23.60         |
| Secretary (General) Permanent                                | 0                                                     | 1                                              | 1                                                | 0             |
| Security Officer Permanent                                   | 0                                                     | 8                                              | 29                                               | 0             |
| Security Officers Permanent                                  | 1 243                                                 | 0                                              | 9                                                | 0.70          |
| Senior Managers Permanent                                    | 39                                                    | 0                                              | 2                                                | 5.10          |
| Shoemakers Permanent                                         | 1                                                     | 0                                              | 0                                                | 0             |
| Social Sciences Related Permanent                            | 1                                                     | 0                                              | 0                                                | 0             |
| Social Work and Related Professionals Permanent              | 10                                                    | 0                                              | 7                                                | 70.00         |
| Social Worker Permanent                                      | 66                                                    | 23                                             | 14                                               | 21.20         |



**Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2024 and 31 March 2025**

| Critical occupation                                     | Number of employees at beginning of period-April 2024 | Appointments and transfers into the department | Terminations and transfers out of the department | Turnover rate |
|---------------------------------------------------------|-------------------------------------------------------|------------------------------------------------|--------------------------------------------------|---------------|
| Speech Therapist Permanent                              | 0                                                     | 3                                              | 1                                                | 0             |
| Speech Therapy And Audiology Permanent                  | 22                                                    | 0                                              | 0                                                | 0             |
| Staff Nurse Permanent                                   | 0                                                     | 135                                            | 88                                               | 0             |
| Staff Nurses And Pupil Nurses Permanent                 | 1 069                                                 | 0                                              | 63                                               | 5.90          |
| Statistician Permanent                                  | 0                                                     | 3                                              | 0                                                | 0             |
| Statisticians And Related Professionals Permanent       | 4                                                     | 0                                              | 0                                                | 0             |
| Supplementary Diagnostic Radiographers Permanent        | 4                                                     | 0                                              | 0                                                | 0             |
| Supply Chain Clerk Permanent                            | 0                                                     | 0                                              | 4                                                | 0             |
| Supply Chain Practitioner Permanent                     | 0                                                     | 0                                              | 1                                                | 0             |
| Surgeon Permanent                                       | 0                                                     | 5                                              | 2                                                | 0             |
| Surgeon Temporary                                       | 0                                                     | 1                                              | 0                                                | 0             |
| Switchboard Operator Permanent                          | 35                                                    | 0                                              | 0                                                | 0             |
| Teachers Aide Permanent                                 | 0                                                     | 0                                              | 1                                                | 0             |
| Trade Labourers Permanent                               | 227                                                   | 0                                              | 6                                                | 2.60          |
| Trade Related Permanent                                 | 0                                                     | 0                                              | 1                                                | 0             |
| Training And Development Professional Permanent         | 0                                                     | 0                                              | 1                                                | 0             |
| Urologist Permanent                                     | 0                                                     | 1                                              | 0                                                | 0             |
| Washroom Attendant Permanent                            | 0                                                     | 0                                              | 1                                                | 0             |
| Waste And Refuse Material Sorter & Classifier Permanent | 0                                                     | 22                                             | 0                                                | 0             |
| Workshop Cleaner Permanent                              | 0                                                     | 4                                              | 4                                                | 0             |
| <b>Total</b>                                            | <b>18 425</b>                                         | <b>3 655</b>                                   | <b>4 159</b>                                     | <b>22.60</b>  |

The table below identifies the major reasons why staff left the department.

**Table 3.5.3 Reasons why staff left the department for the period 1 April 2024 and 31 March 2025**

| Termination Type                            | Number       | % of Total Resignations | % of Total Employment | Total       | Total Employment |
|---------------------------------------------|--------------|-------------------------|-----------------------|-------------|------------------|
| 01 Death, Permanent                         | 68           | 1.60                    | 0.40                  | 4159        | 17856            |
| 02 Resignation, Permanent                   | 290          | 7.00                    | 1.60                  | 4159        | 17856            |
| 02 Resignation, Temporary                   | 1            | 0                       | 0                     | 4159        | 17856            |
| 03 Expiry of contract, Permanent            | 3425         | 82.40                   | 19.20                 | 4159        | 17856            |
| 03 Expiry of contract, Temporary            | 2            | 0                       | 0                     | 4159        | 17856            |
| 05 Dismissal-operational changes, Permanent | 7            | 0.20                    | 0                     | 4159        | 17856            |
| 06 Discharged due to ill health, Permanent  | 17           | 0.40                    | 0.10                  | 4159        | 17856            |
| 07 Dismissal-misconduct, Permanent          | 34           | 0.80                    | 0.20                  | 4159        | 17856            |
| 07 Dismissal-misconduct, Temporary          | 1            | 0                       | 0                     | 4159        | 17856            |
| 09 Retirement, Permanent                    | 312          | 7.50                    | 1.70                  | 4159        | 17856            |
| 10 Other, Permanent                         | 2            | 0                       | 0                     | 4159        | 17856            |
| <b>TOTAL</b>                                | <b>4 159</b> | <b>100</b>              | <b>23.30</b>          | <b>4159</b> | <b>17 856</b>    |



**Table 3.5.4 Promotions by critical occupation for the period 1 April 2024 and 31 March 2025**

| Occupation                                            | Employees<br>1 April 2024 | Promotions<br>to another<br>Salary<br>Level | Salary<br>Level<br>Promotions<br>as a % of<br>Employees<br>by<br>Occupation | Progressions<br>to another<br>Notch within<br>a Salary<br>Level | Notch<br>Progression<br>as a % of<br>Employees<br>by<br>Occupation |
|-------------------------------------------------------|---------------------------|---------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------|--------------------------------------------------------------------|
| Administration Clerks                                 | 0                         | 0                                           | 0                                                                           | 26                                                              | 0                                                                  |
| Administration Officer                                | 0                         | 0                                           | 0                                                                           | 6                                                               | 0                                                                  |
| Administrative Related                                | 95                        | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Admission Clerk                                       | 0                         | 0                                           | 0                                                                           | 24                                                              | 0                                                                  |
| Air Conditioning And Refrigeration Mechanic           | 0                         | 0                                           | 0                                                                           | 2                                                               | 0                                                                  |
| All Artisans In The Building Metal Machinery etc.     | 69                        | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Ambulance And Related Workers                         | 1 648                     | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Anaesthetist                                          | 0                         | 0                                           | 0                                                                           | 3                                                               | 0                                                                  |
| Architect                                             | 2                         | 0                                           | 0                                                                           | 2                                                               | 100                                                                |
| Architects Town And Traffic Planners                  | 2                         | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Auxiliary And Related Workers                         | 132                       | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Biochemistry Pharmacol. Zoology & Life<br>Scie.Techni | 5                         | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Boiler Or Engineer Operator                           | 0                         | 0                                           | 0                                                                           | 1                                                               | 0                                                                  |
| Building And Other Property Caretakers                | 35                        | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Cable Joiner                                          | 0                         | 0                                           | 0                                                                           | 1                                                               | 0                                                                  |
| Call Or Contact Centre Clerk                          | 0                         | 0                                           | 0                                                                           | 1                                                               | 0                                                                  |
| Caretaker/ Cleaner                                    | 0                         | 0                                           | 0                                                                           | 5                                                               | 0                                                                  |
| Chemical And Physical Science Technicians             | 2                         | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Cleaners In Offices Workshops Hospitals Etc.          | 1 514                     | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Clinical Nurse Practitioner                           | 0                         | 72                                          | 0                                                                           | 1                                                               | 0                                                                  |
| Clinical Psychologist                                 | 0                         | 0                                           | 0                                                                           | 3                                                               | 0                                                                  |
| Communication And Information Related                 | 2                         | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Community Development Workers                         | 15                        | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Computer Network Technician                           | 0                         | 0                                           | 0                                                                           | 3                                                               | 0                                                                  |
| Computer System Designers and Analysts.               | 7                         | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Data Entry Clerk                                      | 0                         | 0                                           | 0                                                                           | 4                                                               | 0                                                                  |
| Dental Assistant                                      | 47                        | 0                                           | 0                                                                           | 3                                                               | 6.40                                                               |
| Dental Practitioners                                  | 1                         | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Dental Specialists                                    | 3                         | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Dental Technicians                                    | 1                         | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Dental Therapist                                      | 0                         | 0                                           | 0                                                                           | 1                                                               | 0                                                                  |
| Dental Therapy                                        | 1                         | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Dentist                                               | 65                        | 1                                           | 1.50                                                                        | 17                                                              | 26.20                                                              |
| Dietician                                             | 69                        | 0                                           | 0                                                                           | 6                                                               | 8.70                                                               |
| Dieticians And Nutritionists                          | 6                         | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Electrical Or Telecommunications Trades<br>Assistant  | 0                         | 0                                           | 0                                                                           | 3                                                               | 0                                                                  |
| Electrician                                           | 0                         | 0                                           | 0                                                                           | 1                                                               | 0                                                                  |



**Table 3.5.4 Promotions by critical occupation for the period 1 April 2024 and 31 March 2025**

| Occupation                                         | Employees<br>1 April 2024 | Promotions<br>to another<br>Salary<br>Level | Salary<br>Level<br>Promotions<br>as a % of<br>Employees<br>by<br>Occupation | Progressions<br>to another<br>Notch within<br>a Salary<br>Level | Notch<br>Progression<br>as a % of<br>Employees<br>by<br>Occupation |
|----------------------------------------------------|---------------------------|---------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------|--------------------------------------------------------------------|
| Electro-Encephalographic Assistant                 | 0                         | 0                                           | 0                                                                           | 1                                                               | 0                                                                  |
| Elementary Workers Not Elsewhere Classified        | 0                         | 0                                           | 0                                                                           | 13                                                              | 0                                                                  |
| Emergency Medicine Specialist                      | 0                         | 0                                           | 0                                                                           | 1                                                               | 0                                                                  |
| Emergency Services Related                         | 7                         | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Engineering Manager                                | 0                         | 0                                           | 0                                                                           | 3                                                               | 0                                                                  |
| Engineering Sciences Related                       | 1                         | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Engineers And Related Professionals                | 17                        | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Enrolled Nurse                                     | 0                         | 0                                           | 0                                                                           | 4                                                               | 0                                                                  |
| Environmental Health Officer                       | 0                         | 0                                           | 0                                                                           | 3                                                               | 0                                                                  |
| Environmental Health*                              | 104                       | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Finance And Economics Related                      | 57                        | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Finance Clerk                                      | 0                         | 0                                           | 0                                                                           | 5                                                               | 0                                                                  |
| Financial Accountant                               | 0                         | 0                                           | 0                                                                           | 1                                                               | 0                                                                  |
| Financial And Related Professionals                | 66                        | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Financial Clerks And Credit Controllers            | 130                       | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Food Services Aids And Waiters                     | 530                       | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Food Services Workers                              | 4                         | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Food Trade Assistant                               | 0                         | 0                                           | 0                                                                           | 35                                                              | 0                                                                  |
| Forensic Pathologist                               | 40                        | 1                                           | 2                                                                           | 0                                                               | 0                                                                  |
| General Legal Administration & Rel. Professionals  | 5                         | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| General Medical Practitioner                       | 0                         | 1                                           | 0                                                                           | 66                                                              | 0                                                                  |
| General Medicine Specialist Physician              | 0                         | 0                                           | 0                                                                           | 1                                                               | 0                                                                  |
| Groundskeeper                                      | 0                         | 0                                           | 0                                                                           | 2                                                               | 0                                                                  |
| Handyperson                                        | 75                        | 0                                           | 0                                                                           | 11                                                              | 14.70                                                              |
| Head Of Provincial Government Component            | 0                         | 0                                           | 0                                                                           | 3                                                               | 0                                                                  |
| Health Sciences Related                            | 1 002                     | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Healthcare Cleaner                                 | 0                         | 0                                           | 0                                                                           | 84                                                              | 0                                                                  |
| Hospital Orderly                                   | 0                         | 0                                           | 0                                                                           | 12                                                              | 0                                                                  |
| Hospital Pharmacist                                | 123                       | 2                                           | 1.60                                                                        | 18                                                              | 14.60                                                              |
| Household And Laundry Workers                      | 640                       | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Household Food And Laundry Services Related        | 5                         | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Human Resource Clerk                               | 146                       | 0                                           | 0                                                                           | 11                                                              | 7.50                                                               |
| Human Resource Practitioner                        | 0                         | 0                                           | 0                                                                           | 1                                                               | 0                                                                  |
| Human Resources & Organisat Developm & Relate Prof | 35                        | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Human Resources Clerks                             | 38                        | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Human Resources Related                            | 13                        | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Industrial/ Labour Relations Officer               | 0                         | 0                                           | 0                                                                           | 1                                                               | 0                                                                  |
| Information Technology Related                     | 1                         | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Inspectors Of Apprentices Works And Vehicles       | 2                         | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Kitchen Hand                                       | 0                         | 0                                           | 0                                                                           | 11                                                              | 0                                                                  |
| Language Practitioners Interpreters & Other Commun | 5                         | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |



**Table 3.5.4 Promotions by critical occupation for the period 1 April 2024 and 31 March 2025**

| Occupation                                              | Employees<br>1 April 2024 | Promotions<br>to another<br>Salary<br>Level | Salary<br>Level<br>Promotions<br>as a % of<br>Employees<br>by<br>Occupation | Progressions<br>to another<br>Notch within<br>a Salary<br>Level | Notch<br>Progression<br>as a % of<br>Employees<br>by<br>Occupation |
|---------------------------------------------------------|---------------------------|---------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------|--------------------------------------------------------------------|
| Laundry Worker (General)                                | 0                         | 0                                           | 0                                                                           | 20                                                              | 0                                                                  |
| Librarians And Related Professionals                    | 1                         | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Library Mail And Related Clerks                         | 39                        | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Light Vehicle Driver                                    | 104                       | 0                                           | 0                                                                           | 10                                                              | 9.60                                                               |
| Light Vehicle Drivers                                   | 1                         | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Logistical Support Personnel                            | 69                        | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Managers Not Elsewhere Classified                       | 0                         | 0                                           | 0                                                                           | 1                                                               | 0                                                                  |
| Material-Recording And Transport Clerks                 | 274                       | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Mechanic Trade Assistant                                | 0                         | 0                                           | 0                                                                           | 2                                                               | 0                                                                  |
| Mechanical Engineer                                     | 0                         | 0                                           | 0                                                                           | 3                                                               | 0                                                                  |
| Medical Diagnostic Radiographer                         | 0                         | 4                                           | 0                                                                           | 7                                                               | 0                                                                  |
| Medical Practitioners                                   | 685                       | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Medical Specialists                                     | 417                       | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Medical Superintendent                                  | 0                         | 0                                           | 0                                                                           | 4                                                               | 0                                                                  |
| Medical Technicians/Technologists                       | 47                        | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Medical Technologist                                    | 2                         | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Messengers Porters And Deliverers                       | 199                       | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Midd Manager: Household/Food & Laundry<br>Services Rel. | 0                         | 0                                           | 0                                                                           | 3                                                               | 0                                                                  |
| Middle Manager: Administrative Related                  | 0                         | 0                                           | 0                                                                           | 11                                                              | 0                                                                  |
| Middle Manager: Finance And Economics Related           | 0                         | 0                                           | 0                                                                           | 3                                                               | 0                                                                  |
| Middle Manager: Health Science Related                  | 1                         | 12                                          | 1200                                                                        | 3                                                               | 300                                                                |
| Middle Manager: Information Technology Related          | 0                         | 0                                           | 0                                                                           | 3                                                               | 0                                                                  |
| Midwife                                                 | 0                         | 6                                           | 0                                                                           | 1                                                               | 0                                                                  |
| Mother Craft Care                                       | 0                         | 0                                           | 0                                                                           | 1                                                               | 0                                                                  |
| Natural Sciences Related                                | 3                         | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Nurse Educator                                          | 0                         | 1                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Nurse Manager                                           | 0                         | 7                                           | 0                                                                           | 2                                                               | 0                                                                  |
| Nursing Assistants                                      | 2 102                     | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Obstetrician And Gynaecologist                          | 0                         | 0                                           | 0                                                                           | 1                                                               | 0                                                                  |
| Occupational Therapist                                  | 41                        | 2                                           | 4                                                                           | 2                                                               | 4.90                                                               |
| Occupational Therapy*                                   | 33                        | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Office Cleaner                                          | 0                         | 0                                           | 0                                                                           | 31                                                              | 0                                                                  |
| Optometrists And Opticians                              | 8                         | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Oral Hygienist                                          | 5                         | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Other Administrat & Related Clerks And<br>Organisers    | 1 250                     | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Other Administrative Policy And Related Officers        | 90                        | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Other Information Technology Personnel                  | 94                        | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Other Middle Manager                                    | 0                         | 0                                           | 0                                                                           | 3                                                               | 0                                                                  |
| Other Occupations                                       | 1                         | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Paediatrician                                           | 0                         | 0                                           | 0                                                                           | 1                                                               | 0                                                                  |
| Paramedical Practitioner                                | 0                         | 3                                           | 0                                                                           | 1                                                               | 0                                                                  |



**Table 3.5.4 Promotions by critical occupation for the period 1 April 2024 and 31 March 2025**

| Occupation                                            | Employees<br>1 April 2024 | Promotions<br>to another<br>Salary<br>Level | Salary<br>Level<br>Promotions<br>as a % of<br>Employees<br>by<br>Occupation | Progressions<br>to another<br>Notch within<br>a Salary<br>Level | Notch<br>Progression<br>as a % of<br>Employees<br>by<br>Occupation |
|-------------------------------------------------------|---------------------------|---------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------|--------------------------------------------------------------------|
| Personal Assistant                                    | 0                         | 0                                           | 0                                                                           | 2                                                               | 0                                                                  |
| Pharmacists                                           | 403                       | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Physicist                                             | 11                        | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Physiotherapist                                       | 55                        | 0                                           | 0                                                                           | 1                                                               | 1.80                                                               |
| Physiotherapy                                         | 22                        | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Plant& Machine Operators& Assemblers Nt<br>Classified | 0                         | 0                                           | 0                                                                           | 2                                                               | 0                                                                  |
| Professional Nurse                                    | 2627                      | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Proof Reader                                          | 0                         | 0                                           | 0                                                                           | 1                                                               | 0                                                                  |
| Protection/Security Official                          | 0                         | 0                                           | 0                                                                           | 5                                                               | 0                                                                  |
| Psychologists And Vocational Counsellors              | 38                        | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Public Health Medicine Specialist                     | 12                        | 0                                           | 0                                                                           | 5                                                               | 41.70                                                              |
| Public Health Occupational Medicine Specialist        | 0                         | 0                                           | 0                                                                           | 1                                                               | 0                                                                  |
| Quantity Surveyors & Rela Prof Not Class<br>Elsewhere | 1                         | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Radiography                                           | 168                       | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Registered Nurse (Community Health)                   | 8                         | 46                                          | 575                                                                         | 0                                                               | 0                                                                  |
| Registered Nurse (Critical Care And Emergency)        | 0                         | 2                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Registered Nurse (Disability And Rehabilitation)      | 0                         | 2                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Registered Nurse (Medical)                            | 0                         | 29                                          | 0                                                                           | 1                                                               | 0                                                                  |
| Registered Nurse (Mental Health)                      | 0                         | 2                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Regulatory Inspector*                                 | 12                        | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Resident Medical Officer                              | 4                         | 0                                           | 0                                                                           | 2                                                               | 50                                                                 |
| Safety/Health&Environ.&<br>Quality(She&Q)Practitioner | 0                         | 0                                           | 0                                                                           | 1                                                               | 0                                                                  |
| Secretaries & Other Keyboard Operating Clerks         | 110                       | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Secretary (General)                                   | 0                         | 0                                           | 0                                                                           | 2                                                               | 0                                                                  |
| Security Officer                                      | 0                         | 0                                           | 0                                                                           | 75                                                              | 0                                                                  |
| Security Officers                                     | 1 243                     | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Senior Managers                                       | 39                        | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Shoemakers                                            | 1                         | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Social Sciences Related                               | 1                         | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Social Work And Related Professionals                 | 10                        | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Social Worker                                         | 66                        | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Speech Therapy And Audiology                          | 22                        | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Staff Nurse                                           | 0                         | 2                                           | 0                                                                           | 2                                                               | 0                                                                  |
| Staff Nurses And Pupil Nurses                         | 1069                      | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Statisticians And Related Professionals               | 4                         | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Student Nurse                                         | 0                         | 0                                           | 0                                                                           | 1                                                               | 0                                                                  |
| Supplementary Diagnostic Radiographers                | 4                         | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Supply Chain Clerk                                    | 0                         | 0                                           | 0                                                                           | 28                                                              | 0                                                                  |
| Supply Chain Manager                                  | 0                         | 0                                           | 0                                                                           | 1                                                               | 0                                                                  |
| Supply Chain Practitioner                             | 0                         | 0                                           | 0                                                                           | 5                                                               | 0                                                                  |



**Table 3.5.4 Promotions by critical occupation for the period 1 April 2024 and 31 March 2025**

| Occupation           | Employees<br>1 April 2024 | Promotions<br>to another<br>Salary<br>Level | Salary<br>Level<br>Promotions<br>as a % of<br>Employees<br>by<br>Occupation | Progressions<br>to another<br>Notch within<br>a Salary<br>Level | Notch<br>Progression<br>as a % of<br>Employees<br>by<br>Occupation |
|----------------------|---------------------------|---------------------------------------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------|--------------------------------------------------------------------|
| Surgeon              | 0                         | 0                                           | 0                                                                           | 4                                                               | 0                                                                  |
| Switchboard Operator | 35                        | 0                                           | 0                                                                           | 3                                                               | 8.60                                                               |
| Tanker Driver        | 0                         | 0                                           | 0                                                                           | 10                                                              | 0                                                                  |
| Trade Labourers      | 227                       | 0                                           | 0                                                                           | 0                                                               | 0                                                                  |
| Traffic Officer      | 0                         | 0                                           | 0                                                                           | 1                                                               | 0                                                                  |
| <b>Total</b>         | <b>18 425</b>             | <b>195</b>                                  | <b>1.10</b>                                                                 | <b>666</b>                                                      | <b>3.60</b>                                                        |

**Table 3.5.5 Promotions by salary band for the period 1 April 2024 and 31 March 2025**

| Salary Band                                            | Employee<br>s 1 April<br>202024 | Promotion<br>s to<br>another<br>salary level | Salary<br>bands<br>promotion<br>s as a % of<br>employees<br>by salary<br>level | Progression<br>s to another<br>notch within<br>a salary level | Notch<br>progressio<br>n as a % of<br>employees<br>by salary<br>bands |
|--------------------------------------------------------|---------------------------------|----------------------------------------------|--------------------------------------------------------------------------------|---------------------------------------------------------------|-----------------------------------------------------------------------|
| 01 Lower Skilled (Levels 1-2), Permanent               | 1 505                           | 0                                            | 0                                                                              | 117                                                           | 7.80                                                                  |
| 02 Skilled (Levels 3-5), Permanent                     | 8 418                           | 2                                            | 0                                                                              | 322                                                           | 3.80                                                                  |
| 03 Highly Skilled Production (Levels 6-8), Permanent   | 3 228                           | 95                                           | 2.90                                                                           | 47                                                            | 1.50                                                                  |
| 04 Highly Skilled Supervision (Levels 9-12), Permanent | 2 979                           | 98                                           | 3.30                                                                           | 179                                                           | 6.00                                                                  |
| 04 Highly Skilled Supervision (Levels 9-12), Temporary | 7                               | 0                                            | 0                                                                              | 0                                                             | 0                                                                     |
| 05 Senior Management (Levels >= 13), Permanent         | 46                              | 0                                            | 0                                                                              | 1                                                             | 2.20                                                                  |
| 09 Other, Permanent                                    | 1                               | 0                                            | 0                                                                              | 0                                                             | 0                                                                     |
| 09 Other, Temporary                                    | 41                              | 0                                            | 0                                                                              | 0                                                             | 0                                                                     |
| 10 Contract (Levels 1-2), Permanent                    | 251                             | 0                                            | 0                                                                              | 0                                                             | 0                                                                     |
| 11 Contract (Levels 3-5), Permanent                    | 645                             | 0                                            | 0                                                                              | 0                                                             | 0                                                                     |
| 12 Contract (Levels 6-8), Permanent                    | 701                             | 0                                            | 0                                                                              | 0                                                             | 0                                                                     |
| 13 Contract (Levels 9-12), Permanent                   | 603                             | 0                                            | 0                                                                              | 0                                                             | 0                                                                     |
| <b>TOTAL</b>                                           | <b>18 425</b>                   | <b>195</b>                                   | <b>1.10</b>                                                                    | <b>666</b>                                                    | <b>3.60</b>                                                           |

### 3.6 Employment Equity

**Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2025**

| Occupational Category                              | Male        |            |           |              |            | Female       |            |           |              |            | Total        |
|----------------------------------------------------|-------------|------------|-----------|--------------|------------|--------------|------------|-----------|--------------|------------|--------------|
|                                                    | African     | Coloured   | Indian    | Total Blacks | White      | African      | Coloured   | Indian    | Total Blacks | White      |              |
| 01 - SENIOR OFFICIALS AND MANAGERS                 | 1           | 0          | 0         | 1            | 0          | 0            | 0          | 0         | 0            | 0          | 1            |
| 02 - PROFESSIONALS                                 | 4           | 0          | 1         | 5            | 2          | 1            | 0          | 0         | 1            | 2          | 10           |
| 03 - TECHNICIANS AND ASSOCIATE PROFESSIONALS       | 1           | 0          | 0         | 1            | 0          | 1            | 0          | 0         | 1            | 0          | 2            |
| 05 - SERVICE SHOP AND MARKET SALES WORKERS         | 0           | 0          | 0         | 0            | 0          | 1            | 0          | 0         | 1            | 0          | 1            |
| 09 - LABOURERS AND RELATED WORKERS                 | 2           | 0          | 0         | 2            | 0          | 7            | 0          | 0         | 7            | 0          | 9            |
| CLERICAL SUPPORT WORKERS                           | 585         | 20         | 0         | 605          | 24         | 1173         | 52         | 2         | 1227         | 101        | 1957         |
| ELEMENTARY                                         | 665         | 40         | 0         | 705          | 21         | 1947         | 45         | 0         | 1992         | 24         | 2742         |
| MANAGERS                                           | 239         | 13         | 2         | 254          | 26         | 265          | 10         | 0         | 275          | 39         | 594          |
| PLANT & MACHINE OPERATORS & ASSEMBLERS             | 156         | 5          | 0         | 161          | 8          | 13           | 0          | 0         | 13           | 0          | 182          |
| PROFESSIONALS                                      | 1045        | 35         | 27        | 1107         | 237        | 3115         | 161        | 48        | 3324         | 520        | 5188         |
| PROTECT RESCUE SOCIAL HEALTH SCIENCE SUPPORT PERS  | 1805        | 23         | 0         | 1828         | 25         | 4235         | 70         | 1         | 4306         | 58         | 6217         |
| SECURITY & CUSTODIAN PERSONNEL                     | 2           | 1          | 0         | 3            | 0          | 4            | 0          | 0         | 4            | 0          | 7            |
| SKILL AGRI FORES FISH CRAFT RELATED TRADES WORKERS | 55          | 1          | 0         | 56           | 3          | 9            | 0          | 0         | 9            | 1          | 69           |
| TECHNICIANS & ASSOCIATE TECHNICAL OCCUPATIONS      | 294         | 12         | 1         | 307          | 22         | 434          | 25         | 1         | 460          | 88         | 877          |
| <b>TOTAL</b>                                       | <b>4854</b> | <b>150</b> | <b>31</b> | <b>5035</b>  | <b>368</b> | <b>11205</b> | <b>363</b> | <b>52</b> | <b>11620</b> | <b>833</b> | <b>17856</b> |
| <b>Employees with disabilities</b>                 | <b>13</b>   | <b>0</b>   | <b>0</b>  | <b>13</b>    | <b>6</b>   | <b>21</b>    | <b>1</b>   | <b>0</b>  | <b>22</b>    | <b>6</b>   | <b>47</b>    |



**Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2025**

| Occupational Band                                                                                           | Male         |            |           |              |            | Female        |            |           |               |            | Total         |
|-------------------------------------------------------------------------------------------------------------|--------------|------------|-----------|--------------|------------|---------------|------------|-----------|---------------|------------|---------------|
|                                                                                                             | African      | Coloured   | Indian    | Total Blacks | White      | African       | Coloured   | Indian    | Total Blacks  | White      |               |
| 01 Top Management, Permanent                                                                                | 4            | 0          | 0         | 4            | 0          | 0             | 0          | 0         | 0             | 0          | 4             |
| 02 Senior Management, Permanent                                                                             | 20           | 0          | 1         | 21           | 2          | 13            | 0          | 0         | 13            | 0          | 36            |
| 03 Professionally qualified and experienced specialists and mid-management, Permanent                       | 668          | 36         | 16        | 720          | 133        | 1 576         | 86         | 17        | 1 679         | 375        | 2 907         |
| 03 Professionally qualified and experienced specialists and mid-management, Temporary                       | 0            | 0          | 0         | 0            | 3          | 0             | 0          | 0         | 0             | 5          | 8             |
| 04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent | 811          | 24         | 1         | 836          | 47         | 2 054         | 134        | 4         | 2 192         | 215        | 3 290         |
| 05 Semi-skilled and discretionary decision making, Permanent                                                | 2 584        | 58         | 0         | 2 642        | 48         | 5 445         | 81         | 1         | 5 527         | 64         | 8 281         |
| 06 Unskilled and defined decision making, Permanent                                                         | 330          | 12         | 0         | 342          | 1          | 1 117         | 15         | 0         | 1 132         | 2          | 1 477         |
| 07 Not Available, Permanent                                                                                 | 1            | 0          | 0         | 1            | 0          | 3             | 0          | 1         | 4             | 0          | 5             |
| 07 Not Available, Temporary                                                                                 | 58           | 0          | 1         | 59           | 32         | 11            | 0          | 1         | 12            | 18         | 121           |
| 08 Contract (Top Management), Permanent                                                                     | 0            | 0          | 0         | 0            | 0          | 1             | 0          | 0         | 1             | 0          | 1             |
| 09 Contract (Senior Management), Permanent                                                                  | 1            | 0          | 0         | 1            | 0          | 0             | 0          | 0         | 0             | 0          | 1             |
| 10 Contract (Professionally Qualified), Permanent                                                           | 118          | 11         | 12        | 141          | 97         | 156           | 20         | 23        | 199           | 109        | 546           |
| 11 Contract (Skilled Technical), Permanent                                                                  | 87           | 0          | 0         | 87           | 5          | 259           | 14         | 5         | 278           | 45         | 415           |
| 12 Contract (Semi-Skilled), Permanent                                                                       | 106          | 1          | 0         | 107          | 0          | 397           | 8          | 0         | 405           | 0          | 512           |
| 13 Contract (Unskilled), Permanent                                                                          | 66           | 8          | 0         | 74           | 0          | 173           | 5          | 0         | 178           | 0          | 252           |
| <b>TOTAL</b>                                                                                                | <b>4 854</b> | <b>150</b> | <b>31</b> | <b>5 035</b> | <b>368</b> | <b>11 205</b> | <b>363</b> | <b>52</b> | <b>11 620</b> | <b>833</b> | <b>17 856</b> |



**Table 3.6.3 Recruitment for the period 1 April 2024 and 31 March 2025**

| Occupational Band                                                                                                  | Male       |          |          |              |           | Female     |          |          |              |           | Total      |
|--------------------------------------------------------------------------------------------------------------------|------------|----------|----------|--------------|-----------|------------|----------|----------|--------------|-----------|------------|
|                                                                                                                    | African    | Coloured | Indian   | Total Blacks | White     | African    | Coloured | Indian   | Total Blacks | White     |            |
| 03 Professionally qualified and ex 01 Top Management, Permanent perenced specialists and mid-management, Permanent | 15         | 0        | 0        | 15           | 0         | 13         | 0        | 0        | 13           | 2         | 30         |
| 03 Professionally qualified and experienced specialists and mid-management, Temporary                              | 0          | 0        | 0        | 0            | 1         | 0          | 0        | 0        | 0            | 0         | 1          |
| 04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent        | 4          | 0        | 0        | 4            | 0         | 5          | 0        | 0        | 5            | 1         | 10         |
| 05 Semi-skilled and discretionary decision making, Permanent                                                       | 45         | 0        | 0        | 45           | 0         | 52         | 0        | 0        | 52           | 0         | 97         |
| 07 Not Available, Temporary                                                                                        | 50         | 0        | 0        | 50           | 30        | 8          | 0        | 1        | 9            | 14        | 103        |
| 10 Contract (Professionally qualified), Permanent                                                                  | 9          | 0        | 1        | 10           | 1         | 14         | 0        | 1        | 15           | 4         | 30         |
| 11 Contract (Skilled technical), Permanent                                                                         | 4          | 0        | 0        | 4            | 0         | 11         | 0        | 0        | 11           | 0         | 15         |
| 12 Contract (Semi-skilled), Permanent                                                                              | 0          | 0        | 0        | 0            | 0         | 5          | 0        | 0        | 5            | 0         | 5          |
| <b>TOTAL</b>                                                                                                       | <b>127</b> | <b>0</b> | <b>1</b> | <b>128</b>   | <b>32</b> | <b>108</b> | <b>0</b> | <b>2</b> | <b>110</b>   | <b>21</b> | <b>291</b> |
| Employees with disabilities                                                                                        | 2          | 0        | 0        | 2            | 0         | 4          | 0        | 0        | 4            | 0         | 6          |

**Table 3.6.4 Promotions for the period 1 April 2024 and 31 March 2025**

| Occupational Band                                                                                           | Male       |          |          |              |           | Female     |           |          |              |           | Total      |
|-------------------------------------------------------------------------------------------------------------|------------|----------|----------|--------------|-----------|------------|-----------|----------|--------------|-----------|------------|
|                                                                                                             | African    | Coloured | Indian   | Total Blacks | White     | African    | Coloured  | Indian   | Total Blacks | White     |            |
| 02 Senior Management, Permanent                                                                             | 1          | 0        | 0        | 1            | 0         | 0          | 0         | 0        | 0            | 0         | 1          |
| 03 Professionally qualified and experienced specialists and mid-management, Permanent                       | 92         | 2        | 2        | 96           | 17        | 132        | 4         | 0        | 136          | 28        | 277        |
| 04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent | 32         | 1        | 0        | 33           | 0         | 102        | 2         | 0        | 104          | 5         | 142        |
| 05 Semi-skilled and discretionary decision making, Permanent                                                | 133        | 5        | 0        | 138          | 0         | 181        | 2         | 0        | 183          | 3         | 324        |
| 06 Unskilled and defined decision making, Permanent                                                         | 27         | 0        | 0        | 27           | 0         | 86         | 4         | 0        | 90           | 0         | 117        |
| <b>TOTAL</b>                                                                                                | <b>285</b> | <b>8</b> | <b>2</b> | <b>295</b>   | <b>17</b> | <b>501</b> | <b>12</b> | <b>0</b> | <b>513</b>   | <b>36</b> | <b>861</b> |
| Employees with disabilities                                                                                 | 2          | 0        | 0        | 2            | 0         | 3          | 0         | 0        | 3            | 0         | 5          |



**Table 3.6.5 Terminations for the period 1 April 2024 and 31 March 2025**

| Occupational Band                                                                                           | Male       |           |           |              |           | Female       |           |           |              |            | Total        |
|-------------------------------------------------------------------------------------------------------------|------------|-----------|-----------|--------------|-----------|--------------|-----------|-----------|--------------|------------|--------------|
|                                                                                                             | African    | Coloured  | Indian    | Total Blacks | White     | African      | Coloured  | Indian    | Total Blacks | White      |              |
| 01 Top Management, Permanent                                                                                | 1          | 0         | 0         | 1            | 0         | 1            | 0         | 0         | 1            | 0          | 2            |
| 02 Senior Management, Permanent                                                                             | 2          | 0         | 0         | 2            | 0         | 1            | 0         | 0         | 1            | 0          | 3            |
| 03 Professionally qualified and experienced specialists and mid-management, Permanent                       | 49         | 3         | 3         | 55           | 15        | 119          | 10        | 2         | 131          | 22         | 223          |
| 04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent | 37         | 1         | 0         | 38           | 2         | 98           | 9         | 1         | 108          | 21         | 169          |
| 05 Semi-skilled and discretionary decision making, Permanent                                                | 110        | 3         | 0         | 113          | 5         | 149          | 3         | 0         | 152          | 6          | 276          |
| 06 Unskilled and defined decision making, Permanent                                                         | 5          | 1         | 0         | 6            | 0         | 25           | 1         | 0         | 26           | 0          | 32           |
| 07 Not Available, Temporary                                                                                 | 2          | 0         | 0         | 2            | 0         | 1            | 0         | 0         | 1            | 1          | 4            |
| 10 Contract (Professionally qualified), Permanent                                                           | 104        | 9         | 12        | 125          | 46        | 117          | 10        | 19        | 146          | 84         | 401          |
| 11 Contract (Skilled technical), Permanent                                                                  | 177        | 0         | 0         | 177          | 2         | 857          | 36        | 5         | 898          | 72         | 1149         |
| 12 Contract (Semi-skilled), Permanent                                                                       | 251        | 2         | 0         | 253          | 2         | 1102         | 18        | 0         | 1120         | 0          | 1375         |
| 13 Contract (Unskilled), Permanent                                                                          | 134        | 19        | 0         | 153          | 0         | 362          | 10        | 0         | 372          | 0          | 525          |
| <b>TOTAL</b>                                                                                                | <b>872</b> | <b>38</b> | <b>15</b> | <b>925</b>   | <b>72</b> | <b>2 832</b> | <b>97</b> | <b>27</b> | <b>2 956</b> | <b>206</b> | <b>4 159</b> |
| Employees with disabilities                                                                                 | 0          | 0         | 0         | 0            | 0         | 6            | 0         | 0         | 6            | 0          | 6            |

**Table 3.6.6 Disciplinary action for the period 1 April 2024 and 31 March 2025**

| Disciplinary action      | Male       |          |          |          | Female    |          |          |          | Total      |
|--------------------------|------------|----------|----------|----------|-----------|----------|----------|----------|------------|
|                          | African    | Coloured | Indian   | White    | African   | Coloured | Indian   | White    |            |
| Correctional counselling | 0          | 0        | 0        | 0        | 0         | 0        | 0        | 0        | 0          |
| Verbal warning           | 0          | 0        | 0        | 0        | 1         | 0        | 0        | 0        | 1          |
| Written warning          | 17         | 2        | 0        | 0        | 10        | 0        | 0        | 0        | 29         |
| Final written warning    | 16         | 0        | 0        | 0        | 22        | 0        | 0        | 2        | 40         |
| Suspended without pay    | 52         | 1        | 0        | 0        | 32        | 0        | 0        | 0        | 85         |
| Fine                     | 0          | 0        | 0        | 0        | 0         | 0        | 0        | 0        | 0          |
| Demotion                 | 3          | 0        | 0        | 0        | 2         | 0        | 0        | 0        | 5          |
| Dismissal                | 14         | 0        | 0        | 0        | 3         | 0        | 0        | 0        | 17         |
| Not guilty               | 0          | 0        | 0        | 0        | 0         | 1        | 0        | 0        | 1          |
| Case withdrawn           | 8          | 0        | 0        | 0        | 3         | 0        | 0        | 0        | 11         |
| <b>Total</b>             | <b>110</b> | <b>3</b> | <b>0</b> | <b>0</b> | <b>73</b> | <b>1</b> | <b>0</b> | <b>2</b> | <b>189</b> |

**Table 3.6.7 Skills development for the period 1 April 2024 and 31 March 2025**

| Occupational category                      | Male       |           |          |          | Female      |           |          |           | Total       |
|--------------------------------------------|------------|-----------|----------|----------|-------------|-----------|----------|-----------|-------------|
|                                            | African    | Coloured  | Indian   | White    | African     | Coloured  | Indian   | White     |             |
| Legislators, senior officials and managers | 39         | 1         | 0        | 0        | 47          | 2         | 0        | 0         | 89          |
| Professionals                              | 78         | 1         | 0        | 1        | 247         | 7         | 0        | 16        | 350         |
| Technicians and associate professionals    | 68         | 1         | 0        | 0        | 250         | 1         | 0        | 0         | 320         |
| Clerks                                     | 130        | 6         | 0        | 2        | 204         | 6         | 0        | 4         | 350         |
| Service and sales workers                  | 241        | 4         | 0        | 1        | 279         | 2         | 0        | 3         | 530         |
| Skilled agriculture and fishery workers    | 0          | 0         | 0        | 0        | 0           | 0         | 0        | 0         | 0           |
| Craft and related trades workers           | 0          | 0         | 0        | 0        | 0           | 0         | 0        | 0         | 0           |
| Plant and machine operators and assemblers | 13         | 0         | 0        | 0        | 0           | 1         | 0        | 0         | 14          |
| Elementary occupations                     | 49         | 0         | 0        | 1        | 158         | 4         | 0        | 0         | 212         |
| <b>Total</b>                               | <b>618</b> | <b>13</b> | <b>0</b> | <b>5</b> | <b>1185</b> | <b>21</b> | <b>0</b> | <b>23</b> | <b>1865</b> |
| <b>Employees with disabilities</b>         | <b>0</b>   | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b>    | <b>0</b>  | <b>0</b> | <b>0</b>  | <b>0</b>    |



### 3.7 Signing of Performance Agreements by SMS Members

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented here.

**Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2025**

| SMS Level                            | Total number of funded SMS posts | Total number of SMS members | Total number of signed performance agreements | Signed performance agreements as % of total number of SMS members |
|--------------------------------------|----------------------------------|-----------------------------|-----------------------------------------------|-------------------------------------------------------------------|
| Director-General/ Head of Department | 0                                | 0                           | 0                                             | 0                                                                 |
| Salary Level 16                      | 1                                | 1                           | 0                                             | 0%                                                                |
| Salary Level 15                      | 4                                | 3                           | 2                                             | 67%                                                               |
| Salary Level 14                      | 6                                | 5                           | 5                                             | 100%                                                              |
| Salary Level 13                      | 26                               | 21                          | 21                                            | 100%                                                              |
| <b>Total</b>                         | <b>37</b>                        | <b>30</b>                   | <b>28</b>                                     | <b>93%</b>                                                        |

**Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2025**

| Reasons                                                         |
|-----------------------------------------------------------------|
| All SMS members' performance agreements were concluded on time. |

#### Notes

- The reporting date in the heading of this table should be aligned with that of Table 3.7.1.

**Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2025**

| Reasons        |
|----------------|
| Not applicable |

### 3.8 Performance Rewards

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary bands and critical occupations

**Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2024 and 31 March 2025**

| Race and Gender             | Beneficiary Profile     |                     |                         | Cost         |                           |
|-----------------------------|-------------------------|---------------------|-------------------------|--------------|---------------------------|
|                             | Number of beneficiaries | Number of employees | % of total within group | Cost (R'000) | Average cost per employee |
| African, Female             | 1                       | 11 184              | 0                       | 31.67        | 31 672.00                 |
| African, Male               | 0                       | 4841                | 0                       | 0            | 0                         |
| Asian, Female               | 0                       | 52                  | 0                       | 0            | 0                         |
| Asian, Male                 | 0                       | 31                  | 0                       | 0            | 0                         |
| Coloured, Female            | 0                       | 362                 | 0                       | 0            | 0                         |
| Coloured, Male              | 0                       | 150                 | 0                       | 0            | 0                         |
| <b>Total Blacks, Female</b> | <b>1</b>                | <b>11 598</b>       | <b>0</b>                | <b>31.67</b> | <b>31 672.00</b>          |
| <b>Total Blacks, Male</b>   | <b>0</b>                | <b>5 022</b>        | <b>0</b>                | <b>0.00</b>  | <b>0.00</b>               |
| White, Female               | 1                       | 827                 | 0                       | 24.21        | 24212.00                  |
| White, Male                 | 0                       | 362                 | 0                       | 0            | 0                         |
| Employees with a disability | 0                       | 47                  | 0                       | 0            | 0                         |
| <b>TOTAL</b>                | <b>2</b>                | <b>17 856</b>       | <b>0</b>                | <b>55.88</b> | <b>27 942.00</b>          |

**Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2024 and 31 March 2025**

| Salary band  | Beneficiary Profile     |                     |                                | Cost               |                           | Total cost as a % of the total personnel expenditure | Personnel Cost SMS (R'000) |
|--------------|-------------------------|---------------------|--------------------------------|--------------------|---------------------------|------------------------------------------------------|----------------------------|
|              | Number of beneficiaries | Number of employees | % of total within salary bands | Total Cost (R'000) | Average cost per employee |                                                      |                            |
| Band A       | 0                       | 0                   | 0                              | 0                  | 0                         | 0                                                    | 11 736.25                  |
| Band B       | 0                       | 0                   | 0                              | 0                  | 0                         | 0                                                    | 3 121.77                   |
| Band C       | 0                       | 0                   | 0                              | 0                  | 0                         | 0                                                    | 1 877.81                   |
| Band D       | 0                       | 0                   | 0                              | 0                  | 0                         | 0                                                    | 1 209.95                   |
| <b>TOTAL</b> | <b>0</b>                | <b>0</b>            | <b>0</b>                       | <b>0</b>           | <b>0</b>                  | <b>0</b>                                             | <b>17 945.78</b>           |

**Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2024 and 31 March 2025**

| Critical occupation                            | Beneficiary Profile     |                     |                              | Cost               |                           |
|------------------------------------------------|-------------------------|---------------------|------------------------------|--------------------|---------------------------|
|                                                | Number of beneficiaries | Number of employees | % Of Total Within Occupation | Total cost (R'000) | Average cost per employee |
| Account Clerk (Public Relations/Communication) | 0                       | 13                  | 0                            | 0                  | 0                         |
| Accounting Technician                          | 0                       | 11                  | 0                            | 0                  | 0                         |
| Administration Clerks                          | 0                       | 1 028               | 0                            | 0                  | 0                         |



**Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2024 and 31 March 2025**

| Critical occupation                            | Beneficiary Profile     |                     |                              | Cost               |                           |
|------------------------------------------------|-------------------------|---------------------|------------------------------|--------------------|---------------------------|
|                                                | Number of beneficiaries | Number of employees | % Of Total Within Occupation | Total cost (R'000) | Average cost per employee |
| Administration Officer                         | 0                       | 76                  | 0                            | 0                  | 0                         |
| Admission Clerk                                | 0                       | 134                 | 0                            | 0                  | 0                         |
| Aged Care Registered Nurse                     | 0                       | 8                   | 0                            | 0                  | 0                         |
| Agricultural Mobile Plant (Equipment) Operator | 0                       | 1                   | 0                            | 0                  | 0                         |
| Air Conditioning And Refrigeration Mechanic    | 0                       | 18                  | 0                            | 0                  | 0                         |
| Ambulance Officer                              | 0                       | 1 477               | 0                            | 0                  | 0                         |
| Anaesthetist                                   | 0                       | 10                  | 0                            | 0                  | 0                         |
| Ancillary Health Care Worker                   | 0                       | 5                   | 0                            | 0                  | 0                         |
| Architect                                      | 0                       | 4                   | 0                            | 0                  | 0                         |
| Assistant Midwife                              | 0                       | 149                 | 0                            | 0                  | 0                         |
| Assistant Nutritionist                         | 0                       | 1                   | 0                            | 0                  | 0                         |
| Audiologist                                    | 0                       | 10                  | 0                            | 0                  | 0                         |
| Authorised Pharmacist Prescriber               | 0                       | 24                  | 0                            | 0                  | 0                         |
| Auxiliary Community Development Practitioner   | 0                       | 1                   | 0                            | 0                  | 0                         |
| Auxiliary Support Officer Non-Centre Based     | 0                       | 1                   | 0                            | 0                  | 0                         |
| Boiler Maker                                   | 0                       | 4                   | 0                            | 0                  | 0                         |
| Boiler Or Engineer Operator                    | 0                       | 26                  | 0                            | 0                  | 0                         |
| Builder                                        | 0                       | 24                  | 0                            | 0                  | 0                         |
| Builder_S Worker                               | 0                       | 7                   | 0                            | 0                  | 0                         |
| Business Development Officer                   | 0                       | 1                   | 0                            | 0                  | 0                         |
| Cable Joiner                                   | 0                       | 28                  | 0                            | 0                  | 0                         |
| Call Or Contact Centre Clerk                   | 0                       | 2                   | 0                            | 0                  | 0                         |
| Cardiologist                                   | 0                       | 20                  | 0                            | 0                  | 0                         |
| Caretaker/ Cleaner                             | 0                       | 12                  | 0                            | 0                  | 0                         |
| Cashier                                        | 0                       | 2                   | 0                            | 0                  | 0                         |
| Chief Financial Officer                        | 0                       | 2                   | 0                            | 0                  | 0                         |
| Child Care Worker                              | 0                       | 16                  | 0                            | 0                  | 0                         |
| Clinical Nurse Practitioner                    | 0                       | 1 060               | 0                            | 0                  | 0                         |
| Clinical Pharmacologist                        | 0                       | 3                   | 0                            | 0                  | 0                         |
| Clinical Psychologist                          | 0                       | 32                  | 0                            | 0                  | 0                         |
| Communication And Marketing Manager            | 0                       | 3                   | 0                            | 0                  | 0                         |
| Communication Coordinator                      | 0                       | 4                   | 0                            | 0                  | 0                         |
| Community Development Practitioner             | 0                       | 12                  | 0                            | 0                  | 0                         |
| Community Health Manager                       | 0                       | 2                   | 0                            | 0                  | 0                         |
| Computer Network And Systems Engineer          | 0                       | 25                  | 0                            | 0                  | 0                         |
| Computer Network Technician                    | 0                       | 47                  | 0                            | 0                  | 0                         |
| Counselling Psychologist                       | 0                       | 1                   | 0                            | 0                  | 0                         |
| Data Entry Clerk                               | 0                       | 84                  | 0                            | 0                  | 0                         |
| Dental Assistant                               | 0                       | 51                  | 0                            | 0                  | 0                         |
| Dental Technician                              | 0                       | 1                   | 0                            | 0                  | 0                         |
| Dental Therapist                               | 0                       | 1                   | 0                            | 0                  | 0                         |
| Dentist                                        | 0                       | 61                  | 0                            | 0                  | 0                         |
| Dietician                                      | 0                       | 77                  | 0                            | 0                  | 0                         |



**Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2024 and 31 March 2025**

| Critical occupation                               | Beneficiary Profile     |                     |                              | Cost               |                           |
|---------------------------------------------------|-------------------------|---------------------|------------------------------|--------------------|---------------------------|
|                                                   | Number of beneficiaries | Number of employees | % Of Total Within Occupation | Total cost (R'000) | Average cost per employee |
| Dispatching And Receiving Clerk                   | 0                       | 11                  | 0                            | 0                  | 0                         |
| Earthmoving Worker                                | 0                       | 3                   | 0                            | 0                  | 0                         |
| Electrical Engineering Technician                 | 0                       | 1                   | 0                            | 0                  | 0                         |
| Electrical Or Telecommunications Trades Assistant | 0                       | 4                   | 0                            | 0                  | 0                         |
| Electrician                                       | 0                       | 5                   | 0                            | 0                  | 0                         |
| Electro-Cardiogram Assistant                      | 0                       | 8                   | 0                            | 0                  | 0                         |
| Electro-Encephalographic Assistant                | 0                       | 11                  | 0                            | 0                  | 0                         |
| Elementary Workers Not Elsewhere Classified       | 0                       | 159                 | 0                            | 0                  | 0                         |
| Emergency Medicine Specialist                     | 0                       | 5                   | 0                            | 0                  | 0                         |
| Engineering Manager                               | 0                       | 5                   | 0                            | 0                  | 0                         |
| Enquiry Clerk                                     | 0                       | 2                   | 0                            | 0                  | 0                         |
| Enrolled Nurse                                    | 0                       | 1 413               | 0                            | 0                  | 0                         |
| Environmental Health Officer                      | 0                       | 78                  | 0                            | 0                  | 0                         |
| Facilities Manager                                | 0                       | 4                   | 0                            | 0                  | 0                         |
| Filing And Registry Clerk                         | 0                       | 28                  | 0                            | 0                  | 0                         |
| Finance Clerk                                     | 0                       | 112                 | 0                            | 0                  | 0                         |
| Finance Manager                                   | 0                       | 6                   | 0                            | 0                  | 0                         |
| Financial Accountant                              | 0                       | 21                  | 0                            | 0                  | 0                         |
| First Aid Attendant                               | 0                       | 33                  | 0                            | 0                  | 0                         |
| Food Trade Assistant                              | 0                       | 467                 | 0                            | 0                  | 0                         |
| Forensic Pathologist                              | 0                       | 39                  | 0                            | 0                  | 0                         |
| Forensic Technician                               | 0                       | 3                   | 0                            | 0                  | 0                         |
| Fraud Examiner                                    | 0                       | 2                   | 0                            | 0                  | 0                         |
| Garden Worker                                     | 0                       | 10                  | 0                            | 0                  | 0                         |
| General Accountant                                | 0                       | 21                  | 0                            | 0                  | 0                         |
| General Medical Practitioner                      | 0                       | 650                 | 0                            | 0                  | 0                         |
| General Medicine Specialist Physician             | 0                       | 23                  | 0                            | 0                  | 0                         |
| Groundskeeper                                     | 0                       | 30                  | 0                            | 0                  | 0                         |
| Handyperson                                       | 0                       | 72                  | 0                            | 0                  | 0                         |
| Head Of Provincial Department                     | 0                       | 1                   | 0                            | 0                  | 0                         |
| Head Of Provincial Government Component           | 0                       | 8                   | 0                            | 0                  | 0                         |
| Health And Safety Managers                        | 0                       | 1                   | 0                            | 0                  | 0                         |
| Health Care Manager                               | 0                       | 85                  | 0                            | 0                  | 0                         |
| Health Information Manager                        | 0                       | 1                   | 0                            | 0                  | 0                         |
| Health Promotion Practitioner                     | 0                       | 8                   | 0                            | 0                  | 0                         |
| Healthcare Cleaner                                | 0                       | 1 297               | 0                            | 0                  | 0                         |
| Hospital Orderly                                  | 0                       | 371                 | 0                            | 0                  | 0                         |
| Hospital Pharmacist                               | 0                       | 148                 | 0                            | 0                  | 0                         |
| Human Resource Clerk                              | 0                       | 154                 | 0                            | 0                  | 0                         |
| Human Resource Manager                            | 0                       | 7                   | 0                            | 0                  | 0                         |
| Human Resource Practitioner                       | 0                       | 27                  | 0                            | 0                  | 0                         |
| Industrial/ Labour Relations Officer              | 0                       | 14                  | 0                            | 0                  | 0                         |
| Information Technology & Systems Manager          | 0                       | 2                   | 0                            | 0                  | 0                         |



**Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2024 and 31 March 2025**

| Critical occupation                                   | Beneficiary Profile     |                     |                              | Cost               |                           |
|-------------------------------------------------------|-------------------------|---------------------|------------------------------|--------------------|---------------------------|
|                                                       | Number of beneficiaries | Number of employees | % Of Total Within Occupation | Total cost (R'000) | Average cost per employee |
| Intensive Care Ambulance Paramedic/Ambul. Paramedic   | 0                       | 21                  | 0                            | 0                  | 0                         |
| Internal Audit Manager                                | 0                       | 1                   | 0                            | 0                  | 0                         |
| Internal Auditor                                      | 0                       | 3                   | 0                            | 0                  | 0                         |
| Interpreter                                           | 0                       | 1                   | 0                            | 0                  | 0                         |
| Ironer Or Presser                                     | 0                       | 10                  | 0                            | 0                  | 0                         |
| Kitchen Hand                                          | 0                       | 34                  | 0                            | 0                  | 0                         |
| Labour Market Analyst                                 | 0                       | 1                   | 0                            | 0                  | 0                         |
| Laundry Worker (General)                              | 0                       | 307                 | 0                            | 0                  | 0                         |
| Legal Administration Officer                          | 0                       | 4                   | 0                            | 0                  | 0                         |
| Legal Clerk                                           | 0                       | 1                   | 0                            | 0                  | 0                         |
| Legal Related Manager                                 | 0                       | 1                   | 0                            | 0                  | 0                         |
| Librarian                                             | 0                       | 1                   | 0                            | 0                  | 0                         |
| Light Vehicle Driver                                  | 0                       | 106                 | 0                            | 0                  | 0                         |
| Managers Not Elsewhere Classified                     | 0                       | 22                  | 0                            | 0                  | 0                         |
| Mechanic Trade Assistant                              | 0                       | 12                  | 0                            | 0                  | 0                         |
| Mechanical Engineer                                   | 0                       | 6                   | 0                            | 0                  | 0                         |
| Mechanical Engineering Technician                     | 0                       | 12                  | 0                            | 0                  | 0                         |
| Medical Assistant                                     | 0                       | 10                  | 0                            | 0                  | 0                         |
| Medical Diagnostic Radiographer                       | 0                       | 148                 | 0                            | 0                  | 0                         |
| Medical Geneticist                                    | 0                       | 9                   | 0                            | 0                  | 0                         |
| Medical Practitioners                                 | 0                       | 7                   | 0                            | 0                  | 0                         |
| Medical Radiation Therapist                           | 0                       | 40                  | 0                            | 0                  | 0                         |
| Medical Superintendent                                | 0                       | 9                   | 0                            | 0                  | 0                         |
| Medical Technologist                                  | 0                       | 38                  | 0                            | 0                  | 0                         |
| Messengers                                            | 0                       | 29                  | 0                            | 0                  | 0                         |
| Midd. Manager: Household/Food & Laundry Services Rel. | 0                       | 18                  | 0                            | 0                  | 0                         |
| Midd. Manager: Human Resource & Organisa. Devel. Rela | 0                       | 15                  | 0                            | 0                  | 0                         |
| Middle Manager: Administrative Related                | 0                       | 54                  | 0                            | 0                  | 0                         |
| Middle Manager: Emergency Services Related            | 0                       | 154                 | 0                            | 0                  | 0                         |
| Middle Manager: Engineering Sciences Related          | 0                       | 1                   | 0                            | 0                  | 0                         |
| Middle Manager: Finance And Economics Related         | 0                       | 47                  | 0                            | 0                  | 0                         |
| Middle Manager: Health Science Related                | 0                       | 121                 | 0                            | 0                  | 0                         |
| Middle Manager: Information Technology Related        | 0                       | 10                  | 0                            | 0                  | 0                         |
| Middle Manager: Internal Audit Related                | 0                       | 2                   | 0                            | 0                  | 0                         |
| Middle Manager: Life Sciences Related                 | 0                       | 12                  | 0                            | 0                  | 0                         |
| Middle Manager: Social Science Related                | 0                       | 1                   | 0                            | 0                  | 0                         |
| Middle Manager: Communication & Information Related   | 0                       | 1                   | 0                            | 0                  | 0                         |
| Midwife                                               | 0                       | 91                  | 0                            | 0                  | 0                         |
| Mother Craft Care                                     | 0                       | 28                  | 0                            | 0                  | 0                         |
| Network Analyst                                       | 0                       | 5                   | 0                            | 0                  | 0                         |
| Nuclear Medicine Specialist                           | 0                       | 2                   | 0                            | 0                  | 0                         |



**Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2024 and 31 March 2025**

| Critical occupation                                   | Beneficiary Profile     |                     |                              | Cost               |                           |
|-------------------------------------------------------|-------------------------|---------------------|------------------------------|--------------------|---------------------------|
|                                                       | Number of beneficiaries | Number of employees | % Of Total Within Occupation | Total cost (R'000) | Average cost per employee |
| Nurse Educator                                        | 0                       | 80                  | 0                            | 0                  | 0                         |
| Nurse Manager                                         | 0                       | 192                 | 0                            | 0                  | 0                         |
| Nursing Support Worker                                | 0                       | 603                 | 0                            | 0                  | 0                         |
| Nutritionist                                          | 0                       | 1                   | 0                            | 0                  | 0                         |
| Obstetrician And Gynaecologist                        | 0                       | 11                  | 0                            | 0                  | 0                         |
| Occupational Therapist                                | 0                       | 76                  | 0                            | 0                  | 0                         |
| Occupational Therapy Technician                       | 0                       | 8                   | 0                            | 0                  | 0                         |
| Office Cleaner                                        | 0                       | 292                 | 0                            | 0                  | 0                         |
| Office Machine Operator                               | 0                       | 4                   | 0                            | 0                  | 0                         |
| Optometrist                                           | 0                       | 8                   | 0                            | 0                  | 0                         |
| Oral Hygienist                                        | 0                       | 5                   | 0                            | 0                  | 0                         |
| Organisational Development Practitioner               | 0                       | 1                   | 0                            | 0                  | 0                         |
| Orthodontist                                          | 0                       | 6                   | 0                            | 0                  | 0                         |
| Orthopaedic Surgeon                                   | 0                       | 4                   | 0                            | 0                  | 0                         |
| Orthotic And Prosthetic Technician                    | 0                       | 2                   | 0                            | 0                  | 0                         |
| Orthotist/Prosthetist                                 | 0                       | 24                  | 0                            | 0                  | 0                         |
| Other Clerical Support Workers                        | 0                       | 7                   | 0                            | 0                  | 0                         |
| Other Middle Manager                                  | 0                       | 40                  | 0                            | 0                  | 0                         |
| Other Occupations                                     | 0                       | 1                   | 0                            | 0                  | 0                         |
| Paediatrician                                         | 0                       | 8                   | 0                            | 0                  | 0                         |
| Paediatrics Nurse                                     | 0                       | 25                  | 0                            | 0                  | 0                         |
| Paramedical Practitioner                              | 0                       | 6                   | 0                            | 0                  | 0                         |
| Personal Assistant                                    | 0                       | 26                  | 0                            | 0                  | 0                         |
| Pharmacy Technician                                   | 0                       | 283                 | 0                            | 0                  | 0                         |
| Physicist                                             | 0                       | 9                   | 0                            | 0                  | 0                         |
| Physiotherapist                                       | 0                       | 79                  | 0                            | 0                  | 0                         |
| Plant& Machine Operators& Assemblers Nt Classified    | 0                       | 25                  | 0                            | 0                  | 0                         |
| Plastic And Reconstructive Surgeon                    | 0                       | 1                   | 0                            | 0                  | 0                         |
| Plumber                                               | 0                       | 3                   | 0                            | 0                  | 0                         |
| Plumber S Assistant                                   | 0                       | 6                   | 0                            | 0                  | 0                         |
| Professionals Not Elsewhere Classified                | 0                       | 11                  | 0                            | 0                  | 0                         |
| Programme Or Project Manager                          | 0                       | 1                   | 0                            | 0                  | 0                         |
| Protection/Security Official                          | 0                       | 6                   | 0                            | 0                  | 0                         |
| Prt.Res.Ser.Wrk&Soc&Hlth<br>Sci.Supl&Sup.Per.Nt Clsfd | 0                       | 7                   | 0                            | 0                  | 0                         |
| Psychiatrist                                          | 0                       | 6                   | 0                            | 0                  | 0                         |
| Public Health Medicine Specialist                     | 0                       | 35                  | 0                            | 0                  | 0                         |
| Quality Manager                                       | 0                       | 5                   | 0                            | 0                  | 0                         |
| Quantity Surveyor                                     | 0                       | 2                   | 0                            | 0                  | 0                         |
| Radiologist                                           | 0                       | 8                   | 0                            | 0                  | 0                         |
| Receptionist (General)                                | 0                       | 1                   | 0                            | 0                  | 0                         |
| Registered Nurse (Community Health)                   | 0                       | 1 097               | 0                            | 0                  | 0                         |
| Registered Nurse (Critical Care And<br>Emergency)     | 0                       | 86                  | 0                            | 0                  | 0                         |



**Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2024 and 31 March 2025**

| Critical occupation                                | Beneficiary Profile     |                     |                              | Cost               |                           |
|----------------------------------------------------|-------------------------|---------------------|------------------------------|--------------------|---------------------------|
|                                                    | Number of beneficiaries | Number of employees | % Of Total Within Occupation | Total cost (R'000) | Average cost per employee |
| Registered Nurse (Disability And Rehabilitation)   | 0                       | 24                  | 0                            | 0                  | 0                         |
| Registered Nurse (Medical Practice)                | 0                       | 8                   | 0                            | 0                  | 0                         |
| Registered Nurse (Medical)                         | 0                       | 308                 | 0                            | 0                  | 0                         |
| Registered Nurse (Mental Health)                   | 0                       | 106                 | 0                            | 0                  | 0                         |
| Registered Nurse (Operating Theatre)               | 0                       | 54                  | 0                            | 0                  | 0                         |
| Registered Nurse (Surgical)                        | 0                       | 7                   | 0                            | 0                  | 0                         |
| Registry And Mailing Clerk                         | 0                       | 8                   | 0                            | 0                  | 0                         |
| Resident Medical Officer                           | 0                       | 241                 | 0                            | 0                  | 0                         |
| Safety Inspector                                   | 0                       | 2                   | 0                            | 0                  | 0                         |
| Safety/Health&Environ.& Quality(She&Q)Practitioner | 0                       | 21                  | 0                            | 0                  | 0                         |
| Secretary (General)                                | 0                       | 18                  | 0                            | 0                  | 0                         |
| Security Officer                                   | 0                       | 1 192               | 0                            | 0                  | 0                         |
| Skills Development Facilitator/ Practitioner       | 0                       | 3                   | 0                            | 0                  | 0                         |
| Social Auxiliary Worker                            | 0                       | 5                   | 0                            | 0                  | 0                         |
| Social Worker                                      | 0                       | 78                  | 0                            | 0                  | 0                         |
| Sonographer                                        | 0                       | 1                   | 0                            | 0                  | 0                         |
| Speech Pathologist                                 | 0                       | 1                   | 0                            | 0                  | 0                         |
| Speech Therapist                                   | 0                       | 10                  | 0                            | 0                  | 0                         |
| Staff Nurse                                        | 0                       | 858                 | 0                            | 0                  | 0                         |
| Statistician                                       | 0                       | 7                   | 0                            | 0                  | 0                         |
| Strategy/Monitoring &Evaluation Manager            | 0                       | 1                   | 0                            | 0                  | 0                         |
| Student Nurse                                      | 0                       | 2                   | 0                            | 0                  | 0                         |
| Supply Chain Clerk                                 | 0                       | 259                 | 0                            | 0                  | 0                         |
| Supply Chain Manager                               | 0                       | 9                   | 0                            | 0                  | 0                         |
| Supply Chain Practitioner                          | 0                       | 63                  | 0                            | 0                  | 0                         |
| Surgeon                                            | 0                       | 51                  | 0                            | 0                  | 0                         |
| Switchboard Operator                               | 0                       | 35                  | 0                            | 0                  | 0                         |
| Systems Administrator                              | 0                       | 4                   | 0                            | 0                  | 0                         |
| Technical(Ict) Support Services Manager            | 0                       | 3                   | 0                            | 0                  | 0                         |
| Telecommunications Network Engineer                | 0                       | 4                   | 0                            | 0                  | 0                         |
| <b>Total</b>                                       | <b>2</b>                | <b>17 856</b>       | <b>0</b>                     | <b>55.88</b>       | <b>27 942</b>             |
| Traffic Officer                                    | 0                       | 6                   | 0                            | 0                  | 0                         |
| Training And Development Professional              | 0                       | 2                   | 0                            | 0                  | 0                         |
| Transport Clerk                                    | 0                       | 9                   | 0                            | 0                  | 0                         |
| Travel Assistant                                   | 0                       | 1                   | 0                            | 0                  | 0                         |
| Washroom Attendant                                 | 0                       | 3                   | 0                            | 0                  | 0                         |
| Waste And Refuse Material Sorter & Classifier      | 0                       | 11                  | 0                            | 0                  | 0                         |
| Welder                                             | 0                       | 1                   | 0                            | 0                  | 0                         |
| Word Processing Operator                           | 0                       | 12                  | 0                            | 0                  | 0                         |
| Workshop Cleaner                                   | 0                       | 3                   | 0                            | 0                  | 0                         |

**Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2024 and 31 March 2025**

| Salary band  | Beneficiary Profile     |                     |                                | Cost               |                           | Total cost as a % of the total personnel expenditure | Personnel Cost SMS (R'000) |
|--------------|-------------------------|---------------------|--------------------------------|--------------------|---------------------------|------------------------------------------------------|----------------------------|
|              | Number of beneficiaries | Number of employees | % of total within salary bands | Total Cost (R'000) | Average cost per employee |                                                      |                            |
| Band A       | 0                       | 30                  | 0                              | 0                  | 0                         | 0                                                    | 43 877.67                  |
| Band B       | 0                       | 7                   | 0                              | 0                  | 0                         | 0                                                    | 11 231.10                  |
| Band C       | 0                       | 3                   | 0                              | 0                  | 0                         | 0                                                    | 7 425.55                   |
| Band D       | 0                       | 2                   | 0                              | 0                  | 0                         | 0                                                    | 4 957.46                   |
| <b>TOTAL</b> | <b>0</b>                | <b>42</b>           | <b>0</b>                       | <b>0</b>           | <b>0</b>                  | <b>0</b>                                             | <b>67 491.78</b>           |



### 3.9 Foreign Workers

The tables below summarise the employment of foreign nationals in the department in terms of salary band and major occupation.

*Table 3.9.1 Foreign workers by salary band for the period 1 April 2024 and 31 March 2025*

| Salary Band                              | Employment at Beginning of Period | Percentage of Total at Beginning of Period | Employment at End of Period | Percentage of Total at End of Period | Change in Employment | Percentage of Total | Total Employment at Beginning of Period | Total Employment at End of Period | Total Change in Employment |
|------------------------------------------|-----------------------------------|--------------------------------------------|-----------------------------|--------------------------------------|----------------------|---------------------|-----------------------------------------|-----------------------------------|----------------------------|
| Highly skilled production (Levels 6-8)   | 1                                 | 4                                          | 0                           | 0                                    | -1                   | -50                 | 25                                      | 27                                | 2                          |
| Highly skilled supervision (Levels 9-12) | 24                                | 96                                         | 26                          | 96                                   | 2                    | 100                 | 25                                      | 27                                | 2                          |
| Lower skilled (Levels 1-2)               | 0                                 | 0                                          | 0                           | 0                                    | 0                    | 0                   | 25                                      | 27                                | 2                          |
| Other                                    | 0                                 | 0                                          | 0                           | 0                                    | 0                    | 0                   | 25                                      | 27                                | 2                          |
| Senior management (Levels 13-16)         | 0                                 | 0                                          | 0                           | 0                                    | 0                    | 0                   | 25                                      | 27                                | 2                          |
| Skilled (Levels 3-5)                     | 0                                 | 0                                          | 1                           | 4                                    | 1                    | 50                  | 25                                      | 27                                | 2                          |
| <b>TOTAL</b>                             | <b>25</b>                         | <b>100</b>                                 | <b>27</b>                   | <b>100</b>                           | <b>2</b>             | <b>100</b>          | <b>25</b>                               | <b>27</b>                         | <b>2</b>                   |

*Table 3.9.2 Foreign workers by major occupation for the period 1 April 2024 and 31 March 2025*

| Major Occupation              | Employment at Beginning of Period | Percentage of Total at Beginning of Period | Employment at End of Period | Percentage of Total at End of Period | Change in Employment | Percentage of Total | Total Employment at Beginning of Period | Total Employment at End of Period | Total Change in Employment |
|-------------------------------|-----------------------------------|--------------------------------------------|-----------------------------|--------------------------------------|----------------------|---------------------|-----------------------------------------|-----------------------------------|----------------------------|
| Administrative office workers | 0                                 | 0                                          | 0                           | 0                                    | 0                    | 0                   | 25                                      | 27                                | 2                          |
| C0000000                      | 23                                | 92                                         | 0                           | 0                                    | -23                  | -1150               | 25                                      | 27                                | 2                          |
| CCCCCCCC                      | 0                                 | 0                                          | 5                           | 19                                   | 5                    | 250                 | 25                                      | 27                                | 2                          |
| D0000000                      | 0                                 | 0                                          | 0                           | 0                                    | 0                    | 0                   | 25                                      | 27                                | 2                          |
| DDDDDDDD                      | 2                                 | 8                                          | 21                          | 78                                   | 19                   | 950                 | 25                                      | 27                                | 2                          |
| Elementary occupations        | 0                                 | 0                                          | 0                           | 0                                    | 0                    | 0                   | 25                                      | 27                                | 2                          |
| F0000000                      | 0                                 | 0                                          | 0                           | 0                                    | 0                    | 0                   | 25                                      | 27                                | 2                          |
| FFFFFFF                       | 0                                 | 0                                          | 1                           | 4                                    | 1                    | 50                  | 25                                      | 27                                | 2                          |
| Professionals and managers    | 0                                 | 0                                          | 0                           | 0                                    | 0                    | 0                   | 25                                      | 27                                | 2                          |
| Service workers               | 0                                 | 0                                          | 0                           | 0                                    | 0                    | 0                   | 25                                      | 27                                | 2                          |



**Table 3.9.2 Foreign workers by major occupation for the period 1 April 2024 and 31 March 2025**

| Major Occupation                                   | Employment at Beginning of Period | Percentage of Total at Beginning of Period | Employment at End of Period | Percentage of Total at End of Period | Change in Employment | Percentage of Total | Total Employment at Beginning of Period | Total Employment at End of Period | Total Change in Employment |
|----------------------------------------------------|-----------------------------------|--------------------------------------------|-----------------------------|--------------------------------------|----------------------|---------------------|-----------------------------------------|-----------------------------------|----------------------------|
| Social natural technical and medical sciences+supp | 0                                 | 0                                          | 0                           | 0                                    | 0                    | 0                   | 25                                      | 27                                | 2                          |
| Technicians and associated professionals           | 0                                 | 0                                          | 0                           | 0                                    | 0                    | 0                   | 25                                      | 27                                | 2                          |
| <b>TOTAL</b>                                       | <b>25</b>                         | <b>100</b>                                 | <b>27</b>                   | <b>100</b>                           | <b>2</b>             | <b>100</b>          | <b>25</b>                               | <b>27</b>                         | <b>2</b>                   |

*The table contents are as extracted from PERSAL*

### 3.10 Leave utilisation

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

**Table 3.10.1 Sick leave for the period 1 January 2024 to 31 December 2024**

| Salary Band                              | Total Days    | % Days with Medical Certification | Number of Employees using Sick Leave | % of Total Employees using Sick Leave | Average Days per Employee | Estimated Cost (R'000) | Total number of Employees using Sick Leave | Total number of days with medical certification |
|------------------------------------------|---------------|-----------------------------------|--------------------------------------|---------------------------------------|---------------------------|------------------------|--------------------------------------------|-------------------------------------------------|
| Contract (Levels 1-2)                    | 603           | 83.3                              | 151                                  | 1.2                                   | 4                         | 408                    | 12 631                                     | 502                                             |
| Contract (Levels 3-5)                    | 1 279         | 79.5                              | 329                                  | 2.6                                   | 4                         | 1 249                  | 12 631                                     | 1 017                                           |
| Contract (Levels 6-8)                    | 1 696         | 82.0                              | 420                                  | 3.3                                   | 4                         | 2 521                  | 12 631                                     | 1 390                                           |
| Contract (Levels 9-12)                   | 1 284         | 73.9                              | 308                                  | 2.4                                   | 4                         | 3 987                  | 12 631                                     | 949                                             |
| Highly skilled production (Levels 6-8)   | 16 394        | 86.6                              | 2 355                                | 18.6                                  | 7                         | 28 244                 | 12 631                                     | 14 201                                          |
| Highly skilled supervision (Levels 9-12) | 14 626        | 86.8                              | 2 029                                | 16.1                                  | 7                         | 48 434                 | 12 631                                     | 12 696                                          |
| Lower skilled (Levels 1-2)               | 7 477         | 91.7                              | 1 029                                | 8.1                                   | 7                         | 5 470                  | 12 631                                     | 6 853                                           |
| Other                                    | 15            | 93.3                              | 3                                    | 0.0                                   | 5                         | 31                     | 12 631                                     | 14                                              |
| Senior management (Levels 13-16)         | 196           | 87.8                              | 30                                   | 0.2                                   | 7                         | 1 048                  | 12 631                                     | 172                                             |
| Skilled (Levels 3-5)                     | 43 360        | 89.9                              | 5 977                                | 47.3                                  | 7                         | 44 503                 | 12 631                                     | 38 966                                          |
| <b>TOTAL</b>                             | <b>86 930</b> | <b>88.3</b>                       | <b>12 631</b>                        | <b>100.0</b>                          | <b>7</b>                  | <b>135 895</b>         | <b>12 631</b>                              | <b>76 760</b>                                   |



**Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2024 to 31 December 2024**

| Salary Band                              | Total Days       | % Days with Medical Certification | Number of Employees using Disability Leave | % of Total Employees using Disability Leave | Average Days per Employee | Estimated Cost (R'000) | Total number of days with medical certification | Total number of Employees using Disability Leave |
|------------------------------------------|------------------|-----------------------------------|--------------------------------------------|---------------------------------------------|---------------------------|------------------------|-------------------------------------------------|--------------------------------------------------|
| Contract (Levels 1-2)                    | 8                | 100                               | 2                                          | 0.20                                        | 4                         | 5.00                   | 8                                               | 895                                              |
| Contract (Levels 3-5)                    | 112              | 100                               | 7                                          | 0.80                                        | 16                        | 101.00                 | 112                                             | 895                                              |
| Contract (Levels 6-8)                    | 113              | 100                               | 6                                          | 0.70                                        | 19                        | 175.00                 | 113                                             | 895                                              |
| Contract (Levels 9-12)                   | 223              | 100                               | 5                                          | 0.60                                        | 45                        | 611.00                 | 223                                             | 895                                              |
| Highly skilled production (Levels 6-8)   | 6017             | 100                               | 199                                        | 22.20                                       | 30                        | 10512.00               | 6017                                            | 895                                              |
| Highly skilled supervision (Levels 9-12) | 3347             | 100                               | 125                                        | 14.00                                       | 27                        | 10545.00               | 3347                                            | 895                                              |
| Lower skilled (Levels 1-2)               | 2617             | 100                               | 126                                        | 14.10                                       | 21                        | 1920.00                | 2617                                            | 895                                              |
| Senior management (Levels 13-16)         | 76               | 100                               | 1                                          | 0.10                                        | 76                        | 485.00                 | 76                                              | 895                                              |
| Skilled (Levels 3-5)                     | 11026            | 99.8                              | 424                                        | 47.40                                       | 26                        | 11225.00               | 11007                                           | 895                                              |
| <b>TOTAL</b>                             | <b>23 539,00</b> | <b>99,90</b>                      | <b>895,00</b>                              | <b>100,00</b>                               | <b>26,00</b>              | <b>35 580,00</b>       | <b>23 520,00</b>                                | <b>895,00</b>                                    |

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

**Table 3.10.3 Annual Leave for the period 1 January 2024 to 31 December 2024**

| Salary Band                              | Total Days Taken | Number of Employees using Annual Leave | Average per Employee |
|------------------------------------------|------------------|----------------------------------------|----------------------|
| Contract (Levels 1-2)                    | 3 732            | 245                                    | 15                   |
| Contract (Levels 3-5)                    | 8 416            | 604                                    | 14                   |
| Contract (Levels 6-8)                    | 9 413            | 684                                    | 14                   |
| Contract (Levels 9-12)                   | 9 446            | 639                                    | 15                   |
| Highly skilled production (Levels 6-8)   | 77 532           | 3 286                                  | 24                   |
| Highly skilled supervision (Levels 9-12) | 71 178           | 3 012                                  | 24                   |
| Lower skilled (Levels 1-2)               | 35 766           | 1 480                                  | 24                   |
| Other                                    | 120              | 5                                      | 24                   |
| Senior management (Levels 13-16)         | 1 131            | 44                                     | 26                   |
| Skilled (Levels 3-5)                     | 193 118          | 8 357                                  | 23                   |
| <b>TOTAL</b>                             | <b>409 852</b>   | <b>18 356</b>                          | <b>22</b>            |

**Table 3.10.4 Capped leave for the period 1 January 2024 to 31 December 2024**

| Salary Band                              | Total Days of Capped Leave Taken | Number of Employees using Capped Leave | Average Number of Days Taken per Employee | Average Capped Leave per Employee as on 31 December 2024 | Total Number of Capped Leave Available at End of Period | Number of Employees as at End of Period |
|------------------------------------------|----------------------------------|----------------------------------------|-------------------------------------------|----------------------------------------------------------|---------------------------------------------------------|-----------------------------------------|
| Contract (Levels 13-16)                  | 0                                | 0                                      | 0                                         | 0                                                        | 0                                                       | 0                                       |
| Contract (Levels 3-5)                    | 0                                | 0                                      | 0                                         | 0                                                        | 0                                                       | 0                                       |
| Contract (Levels 6-8)                    | 0                                | 0                                      | 0                                         | 0                                                        | 0                                                       | 0                                       |
| Contract (Levels 9-12)                   | 0                                | 0                                      | 0                                         | 20                                                       | 40                                                      | 2                                       |
| Highly skilled production (Levels 6-8)   | 30                               | 16                                     | 2                                         | 28                                                       | 16 562                                                  | 588                                     |
| Highly skilled supervision (Levels 9-12) | 55                               | 14                                     | 4                                         | 28                                                       | 17 760                                                  | 645                                     |
| Lower skilled (Levels 1-2)               | 0                                | 0                                      | 0                                         | 0                                                        | 0                                                       | 0                                       |
| Other                                    | 0                                | 0                                      | 0                                         | 14                                                       | 43                                                      | 3                                       |
| Senior management (Levels 13-16)         | 0                                | 0                                      | 0                                         | 27                                                       | 345                                                     | 13                                      |
| Skilled (Levels 3-5)                     | 7                                | 3                                      | 2                                         | 20                                                       | 6839                                                    | 341                                     |
| <b>TOTAL</b>                             | <b>92</b>                        | <b>33</b>                              | <b>3</b>                                  | <b>26</b>                                                | <b>41 589</b>                                           | <b>1 592</b>                            |



The following table summarise payments made to employees as a result of leave that was not taken:

**Table 3.10.5 Leave payouts for the period 1 April 2024 and 31 March 2025**

| Reason                                                       | Total Estimated Amount (R'000) | Number of Employees | Estimated Average per Employee (R) |
|--------------------------------------------------------------|--------------------------------|---------------------|------------------------------------|
| Annual - Discounting With Resignation (Work Days)            | 4 444.00                       | 154                 | 28 857.00                          |
| Annual - Discounting: Unused Vacation Credits (Workdays)     | 115.00                         | 2                   | 57 500.00                          |
| Annual - Gratuity: Death/Retirement/Medical Retirement (Work | 11 211.00                      | 278                 | 40 327.00                          |
| Capped - Gratuity: Death/Retirement/Medical Retirement (Work | 10 210.00                      | 159                 | 64 214.00                          |
| <b>TOTAL</b>                                                 | <b>25 980.00</b>               |                     | <b>190 898.00</b>                  |

### 3.11 HIV/AIDS & Health Promotion Programmes

**Table 3.11.1 Steps taken to reduce the risk of occupational exposure**

| Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any) | Key steps taken to reduce the risk |
|------------------------------------------------------------------------------------------------------------|------------------------------------|
| Emergency Medical Services and Health care workers at casualty and medical wards.                          | Training and availability of PEP.  |

**Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)**

| Question                                                                                                                                                                                                                                                                         | Yes | No | Details, if yes                                                                                                         |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----|-------------------------------------------------------------------------------------------------------------------------|
| 1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.                                                                          | YES |    | The Chief Director: Human Resource management                                                                           |
| 2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose. | YES |    | 7 Social Workers                                                                                                        |
| 3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.                                                                                                           | YES |    | Implementation of health and wellness i.e. creating awareness, providing counselling and referral for further handling. |
| 4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.                          |     | NO |                                                                                                                         |
| 5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.                                            | YES |    |                                                                                                                         |
| 6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.                                                                                           | YES |    | HIV/AIDS workplace policy<br>Collective agreement, Grievance procedure.                                                 |
| 7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.                                                                                                                                     | YES |    | Awareness campaign and continuous Health screening aware.                                                               |



**Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)**

| Question                                                                                                                                                       | Yes | No | Details, if yes             |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----|-----------------------------|
| 8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators. | YES |    | DPSA system monitoring tool |

### 3.12 Labour Relations

**Table 3.12.1 Collective agreements for the period 1 April 2024 and 31 March 2025**

| Subject matter                                                                                                                                                                                                                                                                                           | Date             |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| Public Service Coordinating Bargaining Council (PSCBC) Resolution 1 of 2025: Agreement on the payment of salary adjustments improvement of conditions of service in the public service.                                                                                                                  | 17 February 2025 |
| Public Service Coordinating Bargaining Council (PSCBC) Resolution 2 of 2025: Agreement on matters referred to a further process for research investigations negotiations financial year 2025/2026.                                                                                                       | 28 January 2025  |
| Public Service Coordinating Bargaining Council (PSCBC) Resolution 2 of 2024, Amendment to Resolution 3 of 2017 – Negotiation protocol agreement: Wage negotiation process.                                                                                                                               | 07 July 2024     |
| Public Health and Social Development Sectoral Bargaining Council (PHSDSBC) Resolution No 1 of 2025: A further extension of Resolution 30 of 2014, as previously extended by Resolution 2 of 2024: Agreement on the increase of levies: Public Health and Social Development Sectoral Bargaining Council. | 31 March 2025    |
| PHSDSBC Resolution 2 of 2004 – Extension of Resolution 3 of 2014: Agreement on the increase of levies.                                                                                                                                                                                                   | 21 November 2024 |
| PHSDSBC Resolution 1 of 2024 – Amendment of Resolution 2 of 2023: Agreement of provision of Token of Appreciation                                                                                                                                                                                        | 23 October 2024  |

The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

**Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2024 and 31 March 2025**

| Outcomes of disciplinary hearings | Number     | % of total  |
|-----------------------------------|------------|-------------|
| Correctional counseling           | 0          | 0%          |
| Verbal warning                    | 1          | 0,50%       |
| Written warning                   | 29         | 15,34%      |
| Final written warning             | 40         | 21,16%      |
| Suspended without pay             | 85         | 44,97%      |
| Fine                              | 0          | 0%          |
| Demotion                          | 5          | 2,64%       |
| Dismissal                         | 17         | 8,99%       |
| Not guilty                        | 1          | 0,52%       |
| Case withdrawn                    | 11         | 5,82%       |
| <b>Total</b>                      | <b>189</b> | <b>100%</b> |



**Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2024 and 31 March 2025**

| Type of misconduct               | Number     | % of total  |
|----------------------------------|------------|-------------|
| Assault                          | 0          | 0%          |
| Absenteeism                      | 43         | 22.75%      |
| Insubordination                  | 22         | 11.64%      |
| Fraud and Dishonesty             | 38         | 20.10%      |
| Contravention of code of conduct | 65         | 34.39%      |
| Unauthorised possession          | 7          | 3.70%       |
| Dereliction of duty              | 7          | 3.70%       |
| Sexual Harassment                | 7          | 3.70%       |
| <b>Total</b>                     | <b>189</b> | <b>100%</b> |

**Table 3.12.4 Grievances logged for the period 1 April 2024 and 31 March 2025**

| Grievances                               | Number     | % of Total  |
|------------------------------------------|------------|-------------|
| Number of grievances resolved            | 251        | 84.51%      |
| Number of grievances not resolved        | 46         | 15.48%      |
| <b>Total number of grievances lodged</b> | <b>297</b> | <b>100%</b> |

**Table 3.12.5 Disputes logged with Councils for the period 1 April 2024 and 31 March 2025**

| Disputes                               | Number    | % of Total  |
|----------------------------------------|-----------|-------------|
| Number of disputes upheld              | 4         | 14.28%      |
| Number of disputes dismissed           | 24        | 85.71%      |
| <b>Total number of disputes lodged</b> | <b>28</b> | <b>100%</b> |

**Table 3.12.6 Strike actions for the period 1 April 2024 and 31 March 2025**

|                                                        |       |
|--------------------------------------------------------|-------|
| Total number of persons working days lost              | 96    |
| Total costs working days lost                          | R0.00 |
| Amount recovered as a result of no work no pay (R'000) | R0.00 |

**Table 3.12.7 Precautionary suspensions for the period 1 April 2024 and 31 March 2025**

|                                                    |               |
|----------------------------------------------------|---------------|
| Number of people suspended                         | 26            |
| Number of people who's suspension exceeded 30 days | 8             |
| Average number of days suspended                   | 1 515         |
| Cost of suspension(R'000)                          | R1 826 438.46 |

### 3.13 Skills development

This section highlights the efforts of the department with regard to skills development.

**Table 3.13.1 Training needs identified for the period 1 April 2024 and 31 March 2025**

| Occupational category                      | Gender | Number of employees as at 1 April 2024 | Training needs identified at start of the reporting period |                                         |                         |              |
|--------------------------------------------|--------|----------------------------------------|------------------------------------------------------------|-----------------------------------------|-------------------------|--------------|
|                                            |        |                                        | Learnerships                                               | Skills Programmes & other short courses | Other forms of training | Total        |
| Legislators, senior officials and managers | Female | 190                                    | -                                                          | 44                                      | -                       | 44           |
|                                            | Male   | 395                                    | -                                                          | 28                                      | -                       | 28           |
| Professionals                              | Female | 3 395                                  | -                                                          | 480                                     | 14                      | 494          |
|                                            | Male   | 1 147                                  | -                                                          | 159                                     | 5                       | 164          |
| Technicians and associate professionals    | Female | 1 993                                  | -                                                          | 283                                     | 16                      | 299          |
|                                            | Male   | 545                                    | -                                                          | 104                                     | 4                       | 108          |
| Clerks                                     | Female | 1 269                                  | -                                                          | 101                                     | 8                       | 109          |
|                                            | Male   | 631                                    | -                                                          | 60                                      | 2                       | 62           |
| Service and sales workers                  | Female | 2 788                                  | -                                                          | 495                                     | 1                       | 496          |
|                                            | Male   | 2 652                                  | -                                                          | 263                                     | 5                       | 268          |
| Skilled agriculture and fishery workers    | Female | -                                      | -                                                          | -                                       | -                       | -            |
|                                            | Male   | -                                      | -                                                          | -                                       | -                       | -            |
| Craft and related trades workers           | Female | -                                      | -                                                          | -                                       | -                       | -            |
|                                            | Male   | -                                      | -                                                          | -                                       | -                       | -            |
| Plant and machine operators and assemblers | Female | 7                                      | -                                                          | -                                       | -                       | -            |
|                                            | Male   | 58                                     | -                                                          | 8                                       | -                       | -            |
| Elementary occupations                     | Female | 2 601                                  | -                                                          | 421                                     | -                       | 421          |
|                                            | Male   | 1 365                                  | -                                                          | 189                                     | 3                       | 192          |
| Sub Total                                  | Female | 12 243                                 | -                                                          | 1 824                                   | 39                      | 1 863        |
|                                            | Male   | 6 793                                  | -                                                          | 811                                     | 19                      | 822          |
| <b>Total</b>                               |        | <b>19 036</b>                          | <b>-</b>                                                   | <b>2635</b>                             | <b>58</b>               | <b>2 685</b> |

**Table 3.13.2 Training provided for the period 1 April 2024 and 31 March 2025**

| Occupational category                      | Gender | Number of employees as at 1 April 2024 | Training provided within the reporting period |                                         |                         |       |
|--------------------------------------------|--------|----------------------------------------|-----------------------------------------------|-----------------------------------------|-------------------------|-------|
|                                            |        |                                        | Learnerships                                  | Skills Programmes & other short courses | Other forms of training | Total |
| Legislators, senior officials and managers | Female | 190                                    | 0                                             | 51                                      | 0                       | 51    |
|                                            | Male   | 395                                    | 0                                             | 40                                      | 0                       | 40    |
| Professionals                              | Female | 3395                                   | 0                                             | 256                                     | 0                       | 256   |
|                                            | Male   | 1147                                   | 0                                             | 93                                      | 0                       | 93    |
| Technicians and associate professionals    | Female | 1993                                   | 0                                             | 251                                     | 0                       | 251   |
|                                            | Male   | 545                                    | 0                                             | 69                                      | 0                       | 69    |
| Clerks                                     | Female | 1269                                   | 0                                             | 206                                     | 0                       | 206   |
|                                            | Male   | 631                                    | 0                                             | 147                                     | 0                       | 147   |
|                                            | Female | 2788                                   | 0                                             | 263                                     | 0                       | 263   |



**Table 3.13.2 Training provided for the period 1 April 2024 and 31 March 2025**

| Occupational category                      | Gender | Number of employees as at 1 April 2024 | Training provided within the reporting period |                                         |                         |             |
|--------------------------------------------|--------|----------------------------------------|-----------------------------------------------|-----------------------------------------|-------------------------|-------------|
|                                            |        |                                        | Learnerships                                  | Skills Programmes & other short courses | Other forms of training | Total       |
| Service and sales workers                  | Male   | 2652                                   | 0                                             | 216                                     | 0                       | 216         |
| Skilled agriculture and fishery workers    | Female | -                                      | 0                                             | 0                                       | 0                       | 0           |
|                                            | Male   | -                                      | 0                                             | 0                                       | 0                       | 0           |
| Craft and related trades workers           | Female | -                                      | 0                                             | 0                                       | 0                       | 0           |
|                                            | Male   | -                                      | 0                                             | 0                                       | 0                       | 0           |
| Plant and machine operators and assemblers | Female | 7                                      | 0                                             | 1                                       | 0                       | 1           |
|                                            | Male   | 58                                     | 0                                             | 12                                      | 0                       | 12          |
| Elementary occupations                     | Female | 2601                                   | 0                                             | 204                                     | 0                       | 204         |
|                                            | Male   | 1365                                   | 0                                             | 77                                      | 0                       | 77          |
| Sub Total                                  | Female | 15031                                  | 0                                             | 1232                                    | 0                       | 1232        |
|                                            | Male   | 6793                                   | 0                                             | 654                                     | 0                       | 654         |
| <b>Total</b>                               |        | <b>21824</b>                           | <b>0</b>                                      | <b>1886</b>                             | <b>0</b>                | <b>1886</b> |

### 3.14 Injury on duty

The following tables provide basic information on injury on duty.

**Table 3.14.1 Injury on duty for the period 1 April 2024 and 31 March 2025**

| Nature of injury on duty              | Number                       | % of total |
|---------------------------------------|------------------------------|------------|
| Required basic medical attention only | 121                          | 100%       |
| Temporary Total Disablement           | none                         | -          |
| Permanent Disablement                 | none                         | -          |
| Fatal                                 | one (Motor vehicle accident) | 100%       |
| Required basic medical attention only | 121                          | 100%       |

### 3.15 Utilisation of Consultants

The following tables relates information on the utilisation of consultants in the department. In terms of the Public Service Regulations "consultant" means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an ad hoc basis any of the following professional services to a department against remuneration received from any source:

- The rendering of expert advice.
- The drafting of proposals for the execution of specific tasks; and
- The execution of a specific task which is of a technical or intellectual nature but excludes an employee of a department.

**Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2023 and 31 March 2024**

| Project title                                                                                                                                                                                                                                                                                     | Total number of consultants that worked on project | Duration (workdays)             | Contract value in Rand                                                                                                                                                                         |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|---------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Terms of Reference for the Appointment of the Transaction Advisors to Perform a Feasibility Study for the Intended Public Private Partnership at Parys District Hospital in the Free State Department of Health (PPP)                                                                             | 1                                                  | 36 months                       | Budgeted Amount – R20 000 000.00<br>Actual Contract Value:<br>Milestone IA (211 DAYS) - R3 921 500.00<br>Milestone IB (260 Days) - R2 070 000.00<br>PPP Procurement (260 Days) - R2 173 500.00 |
| Terms of Reference for the Appointment of the Transaction Advisors or Team of Transaction Advisors to Conduct a Public Private Partnership Procurement of Joint Location Facilities at Pelonomi Tertiary Hospital and Universitas Academic Hospital for the Free State Department of Health (PPP) | 1                                                  | 24 months                       | Actual Contract Value: R9 394 114.61<br>Variation Amount: R1 205 380.83                                                                                                                        |
| Administer, Process and Recover Claims in Respect of Medical Supplier Claims in Terms of Section 17 (5) Of the Road Accident Fund Act, 56 Of 1996                                                                                                                                                 | 1                                                  | 60 Months                       | Revenue (25% commission)                                                                                                                                                                       |
| Request for Proposal for Appointment of Legal Firm to Provide Litigation Support in Medical Negligence Matters for Free State Department of Health                                                                                                                                                | 1                                                  | 60 Months                       | Director/Equivalent: R 3 000.00<br>Senior Associate/Equivalent: R 2 500.00<br>Associate/Equivalent: R 2 000.00<br>Consultants: R 2 000.00<br>Candidate Attorney/Equivalent: R 1 500.00         |
| <b>Total number of projects</b>                                                                                                                                                                                                                                                                   | <b>Total individual consultants</b>                | <b>Total duration Work days</b> | <b>Total contract value in Rand</b>                                                                                                                                                            |
| Not applicable                                                                                                                                                                                                                                                                                    |                                                    |                                 |                                                                                                                                                                                                |



**Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2023 and 31 March 2024**

| Project title  | Percentage ownership by HDI groups | Percentage management by HDI groups | Number of consultants from HDI groups that work on the project |
|----------------|------------------------------------|-------------------------------------|----------------------------------------------------------------|
| Not applicable |                                    |                                     |                                                                |

**Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2023 and 31 March 2024**

| Project title                                                                                                                                         | Total Number of consultants that worked on project         | Duration (Work days)                                                 | Health Facility Revitalization Grant (HFRG)                                            |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------------------------|
| Pelonomi Waiting area for upgrading and refurbishment.                                                                                                | 6                                                          | Estimated Duration: 18 months<br>Actual Project Duration: 24 months  | Estimated Project Value:<br>R18 000 000.00<br>Actual Project Value:<br>R 22 452 014,77 |
| EMS College: Phase 2 for upgrading and refurbishment                                                                                                  | 6                                                          | Estimated Duration: 36 months                                        | Estimated Project Value:<br>R177 000 000.00                                            |
| Bongani Hospital for upgrading and refurbishment                                                                                                      | 2                                                          | Estimated Duration: 36 months                                        | Estimated Project Value:<br>R137 000 000.00                                            |
| Boitumelo Hospital Contract 12 Refurbishment, upgrading and completion of existing block H, CSSD, Kitchen, Administration, Mortuary and Medical Block | 6                                                          | 24 Months                                                            | 131,676,119.13                                                                         |
| Construction of New Thandanani Clinic in Welkom                                                                                                       | 7                                                          | 18 Months                                                            | R41,117, 467.00                                                                        |
| Construction of a New Thandanani Clinic in Welkom                                                                                                     | 7                                                          | 18 Months                                                            | R38,156,616.40                                                                         |
| Bloemfontein Forensic Mortuary for upgrading and refurbishment                                                                                        | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established. | R0.00                                                                                  |
| National Hospital (Various Projects) for upgrading and refurbishment                                                                                  | 7                                                          | Estimated Duration: 36 months                                        | Estimated Project Value:<br>R250 000 000.00                                            |

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2023 and 31 March 2024

| Project title                                                   | Total Number of consultants that worked on project         | Duration (Work days)                                                 | Health Facility Revitalization Grant (HFRG)                                     |
|-----------------------------------------------------------------|------------------------------------------------------------|----------------------------------------------------------------------|---------------------------------------------------------------------------------|
| Pelonomi Hospital (Civil Works) for upgrading and refurbishment | 3                                                          | Estimated Duration: 36 months                                        | Estimated Project Value: R135 000 000.00                                        |
| Manapo Hospital (Civil works) for upgrading and refurbishment   | 3                                                          | To be confirmed (Planning not yet completed. Cost to be established. | R0.00                                                                           |
| Dr JS Moroka Hospital; Phase 1 for upgrading and refurbishment  | 7                                                          | 24 months (work package 1)                                           | R 55 350 581.00                                                                 |
| Pelonomi Maternity for upgrading and refurbishment              | 6                                                          | 24 Months                                                            | Estimated Project Value: R36 000 000.00<br>Actual Project Amount: R28,99,105.00 |
| Embekweni Hospital for upgrading and refurbishment (fence)      | 0 (implemented internally by Infrastructure Professionals. | 6 Months                                                             | R 3 394 321.37                                                                  |
| Fezi Ngubentombi Hospital for upgrading and refurbishment       | 6                                                          | To be confirmed (Planning not yet completed. Cost to be established. | R0.00                                                                           |
| Riemland Clinic for upgrading and refurbishment                 | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established. | R0.00                                                                           |
| Parys for upgrading and refurbishment (Fence)                   | 0 (implemented internally by Infrastructure Professionals) | 4 months                                                             | R4,027 450 .00                                                                  |
| Phahameng (Frankfort) Clinic for upgrading and refurbishment    | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established. | R0.00                                                                           |
| Phedisong Clinic for upgrading and refurbishment                | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established. | R0.00                                                                           |
| Phokolong (Cornelia) Clinic for upgrading and refurbishment     | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established. | R0.00                                                                           |
| Qalabotjha Clinic for upgrading and refurbishment               | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established. | R0.00                                                                           |
| Manapo Hospital for upgrading and refurbishment (Fence)         | 0 (implemented internally by Infrastructure Professionals) | 5 months                                                             | R 8 756 287.22                                                                  |



Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2023 and 31 March 2024

| Project title                                              | Total Number of consultants that worked on project         | Duration (Work days)                                                    | Health Facility Revitalization Grant (HFRG)                             |
|------------------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------------------|
| Borwa Clinic for upgrading and refurbishment               | 6                                                          | Project is funded and implemented by the National Department of Health. | Project is funded and implemented by the National Department of Health. |
| Clocolan Clinic for upgrading and refurbishment            | 6                                                          | Project is funded and implemented by the National Department of Health. | Project is funded and implemented by the National Department of Health. |
| Dikwena Clinic for upgrading and refurbishment             | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established)    | R0.00                                                                   |
| Eva Mota Clinic for upgrading and refurbishment            | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established)    | R0.00                                                                   |
| Excelsior Clinic for upgrading and refurbishment           | 0 (implemented internally by Infrastructure Professionals) | Project is funded and implemented by the National Department of Health. | Project is funded and implemented by the National Department of Health. |
| Fateng Ntse Ntsho for upgrading and refurbishment          | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established)    | To be confirmed                                                         |
| JD Newberry Hospital for upgrading and refurbishment       | 1                                                          | 18 months                                                               | R 15 747 251.30                                                         |
| Makoane Clinic for upgrading and refurbishment             | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established)    | R0.00                                                                   |
| Malesaona Clinic for upgrading and refurbishment           | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established)    | R0.00                                                                   |
| Manyatseng Clinic for upgrading and refurbishment          | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established)    | R0.00                                                                   |
| Marakong Clinic for upgrading and refurbishment            | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established)    | R0.00                                                                   |
| Masebatatso Clinic for upgrading and refurbishment         | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established)    | R0.00                                                                   |
| Matsieng Clinic for upgrading and refurbishment            | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established)    | R0.00                                                                   |
| National District Hospital for upgrading and refurbishment | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established)    | R0.00                                                                   |



**Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2023 and 31 March 2024**

| Project title                                                             | Total Number of consultants that worked on project         | Duration (Work days)                                                 | Health Facility Revitalization Grant (HFRG) |
|---------------------------------------------------------------------------|------------------------------------------------------------|----------------------------------------------------------------------|---------------------------------------------|
| Karabo Clinic upgrading and refurbishment                                 | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Klipfontein Clinic upgrading and refurbishment                            | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Langenhovenpark Clinic for upgrading and refurbishment                    | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Lebohang Clinic for upgrading and refurbishment                           | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Itemoheng Hospital for upgrading and refurbishment                        | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Ladybrand Clinic for upgrading and refurbishment                          | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Leratswana Clinic for upgrading and refurbishment                         | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Lindley Clinic for upgrading and refurbishment                            | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Makeneng Clinic for upgrading and refurbishment                           | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Botshabelo District Hospital for upgrading and refurbishment              | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Mokwena Clinic for upgrading and refurbishment                            | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Molefi Tau Clinic for upgrading and refurbishment                         | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Molemo Healthcare Clinic for upgrading and refurbishment                  | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| National District Hospital Gateway Clinic for upgrading and refurbishment | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Opkoms Clinic for upgrading and refurbishment                             | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |



Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2023 and 31 March 2024

| Project title                                                | Total Number of consultants that worked on project         | Duration (Work days)                                                 | Health Facility Revitalization Grant (HFRG) |
|--------------------------------------------------------------|------------------------------------------------------------|----------------------------------------------------------------------|---------------------------------------------|
| Phetogo Clinic for upgrading and refurbishment               | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Phumelela Hospital for upgrading and refurbishment           | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Qholaqhwe Clinic for upgrading and refurbishment             | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Rearabetswe Clinic for upgrading and refurbishment           | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Reitumetse Clinic for upgrading and refurbishment            | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Reitz Clinic for upgrading and refurbishment                 | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Relebihile Rosendal Clinic for upgrading and refurbishment   | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Riverside Clinic for upgrading and refurbishment             | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Phekolong Hospital for upgrading and refurbishment           | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Nthabiseng Clinic for upgrading and refurbishment            | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| OR Tambo (Senekal) Clinic for upgrading and refurbishment    | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Paballong Clinic for upgrading and refurbishment             | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Paul Roux Clinic for upgrading and refurbishment             | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Petsana Clinic for upgrading and refurbishment               | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Phomolong (Ficksburg) Clinic for upgrading and refurbishment | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |



**Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2023 and 31 March 2024**

| Project title                                                  | Total Number of consultants that worked on project         | Duration (Work days)                                                 | Health Facility Revitalization Grant (HFRG) |
|----------------------------------------------------------------|------------------------------------------------------------|----------------------------------------------------------------------|---------------------------------------------|
| Boitumelo Hospital for upgrading and refurbishment             | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Ango Maseola (Marikana) Clinic                                 | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Bophelo (Kroonstad) Clinic for upgrading and refurbishment     | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Brentpark Clinic for upgrading and refurbishment               | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Deneysville Clinic for upgrading and refurbishment             | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Dr Che Guevara Clinic for upgrading and refurbishment          | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Frankfort Clinic for upgrading and refurbishment               | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Nala Hospital for upgrading and refurbishment                  | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Mmamahabane Clinic for upgrading and refurbishment             | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| OR Tambo Clinic for upgrading and refurbishment                | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| OR Tambo Clinic for upgrading and refurbishment                | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Phahameng (Bultfontein) Clinic for upgrading and refurbishment | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Phedisanang Clinic for upgrading and refurbishment             | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Phomolong (Hennenman) Clinic                                   | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Albert Nzula Hospital for upgrading and refurbishment          | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |



**Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2023 and 31 March 2024**

| Project title                                               | Total Number of consultants that worked on project         | Duration (Work days)                                                 | Health Facility Revitalization Grant (HFRG) |
|-------------------------------------------------------------|------------------------------------------------------------|----------------------------------------------------------------------|---------------------------------------------|
| Diamond Hospital for upgrading and refurbishment            | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Dewetsdorp One Stop Clinic                                  | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Ethembeni Clinic for upgrading and refurbishment            | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Fauresmith Clinic for upgrading and refurbishment           | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Flora Clinic for upgrading and refurbishment                | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Itumeleng (Jagersfontein) Clinic                            | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Phuthuloha Hospital for upgrading and refurbishment         | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Soetwater Clinic for upgrading and refurbishment            | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Tebang Clinic for upgrading and refurbishment               | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Thaba Bosiu Clinic for upgrading and refurbishment          | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Thaba Phatswa Clinic for upgrading and refurbishment        | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Thabang Clinic for upgrading and refurbishment              | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Thembaletu Clinic for upgrading and refurbishment           | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Tweespruit Clinic for upgrading and refurbishment           | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Senorita Ntlabathi Hospital for upgrading and refurbishment | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |



Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2023 and 31 March 2024

| Project title                                                  | Total Number of consultants that worked on project         | Duration (Work days)                                                 | Health Facility Revitalization Grant (HFRG) |
|----------------------------------------------------------------|------------------------------------------------------------|----------------------------------------------------------------------|---------------------------------------------|
| Thebe Hospital for upgrading and refurbishment                 | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Tina Moloi Clinic for upgrading and refurbishment              | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Tseki Clinic for upgrading and refurbishment                   | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Tshiame B Clinic for upgrading and refurbishment               | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Tshirela Clinic for upgrading and refurbishment                | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Vrede Clinic for upgrading and refurbishment                   | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Dr JS Moroka District Hospital for upgrading and refurbishment | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Sediba Clinic for upgrading and refurbishment                  | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Thaba Nchu Clinic for upgrading and refurbishment              | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Tiger River Clinic for upgrading and refurbishment             | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| TS Mahloko Clinic for upgrading and refurbishment              | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Tweesfontein Clinic for upgrading and refurbishment            | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Elizabeth Ross Hospital for upgrading and refurbishment        | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Hlohlolwane Clinic for upgrading and refurbishment             | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Hobhouse Clinic for upgrading and refurbishment                | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |



**Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2023 and 31 March 2024**

| Project title                                                   | Total Number of consultants that worked on project         | Duration (Work days)                                                 | Health Facility Revitalization Grant (HFRG) |
|-----------------------------------------------------------------|------------------------------------------------------------|----------------------------------------------------------------------|---------------------------------------------|
| Ikaheng Clinic for upgrading and refurbishment                  | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Intabazwe Clinic for upgrading and refurbishment                | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Itumeleng (Clarens) Clinic for upgrading and refurbishment      | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Kokelong Clinic for upgrading and refurbishment                 | 0 (implemented internally by Infrastructure Professionals) | To be confirmed (Planning not yet completed. Cost to be established) | R0.00                                       |
| Upgrading of Stoffel Coetzee Hospital                           | 0 (implemented internally by Infrastructure Professionals) | 4 months                                                             | R 3 353 701.7                               |
| Alterations and Renovations of Universitas Hospital             | 0 (implemented internally by Infrastructure Professionals) | 3 months                                                             | R 1 347 016,12                              |
| Pelonomi Alterations and Renovations (Seclusion)                | 0 (implemented internally by Infrastructure Professionals) | 3 months                                                             | R 3 264 693.03                              |
| Bophelong CHC, Refurbishment and renovations                    | 0 (implemented internally by Infrastructure Professionals) | 12months                                                             | R 16 184 597.65                             |
| Pelonomi Refurbishment and EMS building                         | 0 (implemented internally by Infrastructure Professionals) | 11 months                                                            | R 15 749 258.17                             |
| Universitas Reservoir Cleaning                                  | 0 (implemented internally by Infrastructure Professionals) | 6 months                                                             | R 4 374 635.62                              |
| Nelson Mandela Clinic, Refurbishment                            | 0 (implemented internally by Infrastructure Professionals) | 11 months                                                            | R 8 309 111.58                              |
| Pelonomi Tertiary Hospital Refurbishment, Laundry and CSSD      | 0 (implemented internally by Infrastructure Professionals) | 8 months                                                             | R 8 309 111.58                              |
| Erection of modular structure at Ngatane and Harry Gwala Clinic | 0 (implemented internally by Infrastructure Professionals) | 3 months                                                             | R 3 265 635.456                             |
| Roof upgrading and refurbishment of Pelonomi tertiary Hospital  | 3                                                          | 24 months                                                            | R 57 516 062.50                             |
| Erection of Modular Structure, FichardtPark and Westdene Clinic | 0 (implemented internally by Infrastructure Professionals) | 3 months                                                             | R 3 163 863.60                              |

**Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2023 and 31 March 2024**

| Project title                                                                                                                                          | Total Number of consultants that worked on project         | Duration (Work days) | Health Facility Revitalization Grant (HFRG) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|----------------------|---------------------------------------------|
| Maintenance and repair of Clinics in Lejweleputswa: Kgotalang Clinic, Meloding Clinic, Boithusong Clinic, Welkom Clinic and Virginia Clinic -Cluster 1 | 0 (implemented internally by Infrastructure Professionals) | 1 month              | R 1 304 132.42                              |
| Maintenance and repair of Clinics in Lejweleputswa: Tshwaranang Clinic, Bronville Clinic and Chief Albert Luthuli Clinic -Cluster 2                    | 0 (implemented internally by Infrastructure Professionals) | 1 month              | R 1 550 087 ,18                             |

**Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2023 and 31 March 2024**

| Project title  | Percentage ownership by HDI groups | Percentage management by HDI groups | Number of consultants from HDI groups that work on the project |
|----------------|------------------------------------|-------------------------------------|----------------------------------------------------------------|
| Not applicable |                                    |                                     |                                                                |





# **MEDPAS - HUMAN RESOURCE MANAGEMENT**



**Table 3.1.1 Personnel expenditure by programme for the period 1 April 2024 and 31 March 2025**

| Programme                                  | Total expenditure (R'000) | Personnel expenditure (R'000) | Training expenditure (R'000) | Professional and special services expenditure (R'000) | Personnel expenditure as a % of total expenditure | Average personnel cost per employee (R'000) |
|--------------------------------------------|---------------------------|-------------------------------|------------------------------|-------------------------------------------------------|---------------------------------------------------|---------------------------------------------|
| ASSETS & LIABILITIES                       | 3 158.00                  | 0                             | 0                            | 0                                                     | 0                                                 | 0                                           |
| FS: MEDPAS                                 | 788 428.00                | 45 756.00                     | 0                            | 0                                                     | 5.8                                               | 401.00                                      |
| <b>Total as on Financial Systems (BAS)</b> | <b>791 586.00</b>         | <b>45 756.00</b>              | <b>0</b>                     | <b>0</b>                                              | <b>5.8</b>                                        | <b>401.00</b>                               |

**Table 3.1.2 Personnel costs by salary band for the period 1 April 2024 and 31 March 2025**

| Salary band                              | Personnel expenditure Including Transfers (R'000) | % of total personnel cost | No. of employees | Average personnel cost per employee (R'000) |
|------------------------------------------|---------------------------------------------------|---------------------------|------------------|---------------------------------------------|
| Lower skilled (Levels 1-2)               | 874.00                                            | 1.9                       | 4                | 218 500                                     |
| Skilled (level 3-5)                      | 20 909.00                                         | 45.3                      | 72               | 290 403                                     |
| Highly skilled production (levels 6-8)   | 11 978.00                                         | 25.9                      | 25               | 479 120                                     |
| Highly skilled supervision (levels 9-12) | 12 381.00                                         | 26.8                      | 13               | 952 385                                     |
| <b>Total</b>                             | <b>46 142.00</b>                                  | <b>100</b>                | <b>114</b>       | <b>404 754</b>                              |



Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2024 and 31 March 2025

| Programme    | Salaries         |                                    | Overtime       |                                    | Home Owners Allowance |                               | Medical Aid     |                                       |
|--------------|------------------|------------------------------------|----------------|------------------------------------|-----------------------|-------------------------------|-----------------|---------------------------------------|
|              | Amount (R'000)   | Salaries as a % of personnel costs | Amount (R'000) | Overtime as a % of personnel costs | Amount (R'000)        | HOA as a % of personnel costs | Amount (R'000)  | Medical aid as a % of personnel costs |
| FS MEDPAS    | 35 427.00        | 76.7                               | 834.00         | 1.8                                | 1 932.00              | 4.2                           | 3 807.00        | 8.20                                  |
| <b>Total</b> | <b>35 427.00</b> | <b>76.7</b>                        | <b>834.00</b>  | <b>1.8</b>                         | <b>1 932.00</b>       | <b>4.2</b>                    | <b>3 807.00</b> | <b>8.20</b>                           |

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2024 and 31 March 2025

| Salary band                              | Salaries         |                                    | Overtime       |                                    | Home Owners Allowance |                               | Medical Aid     |                                       |
|------------------------------------------|------------------|------------------------------------|----------------|------------------------------------|-----------------------|-------------------------------|-----------------|---------------------------------------|
|                                          | Amount (R'000)   | Salaries as a % of personnel costs | Amount (R'000) | Overtime as a % of personnel costs | Amount (R'000)        | HOA as a % of personnel costs | Amount (R'000)  | Medical aid as a % of personnel costs |
| Skilled (level 1-2)                      | 581.00           | 66.5                               | 18.00          | 2.1                                | 75.00                 | 8.6                           | 136.00          | 15.6                                  |
| Skilled (level 3-5)                      | 14 790.00        | 70.7                               | 442.00         | 2.1                                | 1 309.00              | 6.3                           | 2 548.00        | 12.2                                  |
| Highly skilled production (levels 6-8)   | 9 053.00         | 75.6                               | 290.00         | 2.4                                | 492.00                | 4.1                           | 1 005.00        | 8.4                                   |
| Highly skilled supervision (levels 9-12) | 11 004.00        | 88.7                               | 84.00          | 0.7                                | 56.00                 | 0.5                           | 117.00          | 0.9                                   |
| <b>Total</b>                             | <b>35 427.00</b> | <b>76.7</b>                        | <b>834.00</b>  | <b>1.8</b>                         | <b>1 932.00</b>       | <b>4.2</b>                    | <b>3 807.00</b> | <b>8.2</b>                            |

### 3.7 Employment and Vacancies

The tables in this section summarise the position with regard to employment and vacancies.

This information is presented in terms of three key variables:

- programme
- salary band
- critical occupations (see definition in notes below).

**Table 3.2.1 Employment and vacancies by programme as on 31 March 2025**

| Programme            | Number of posts on approved establishment | Number of posts filled | Vacancy Rate | Number of employees additional to the establishment |
|----------------------|-------------------------------------------|------------------------|--------------|-----------------------------------------------------|
| FS MEDPAS, Permanent | 130                                       | 108                    | 12.3         | 0                                                   |
| <b>Total</b>         | <b>130</b>                                | <b>108</b>             | <b>12.3</b>  | <b>0</b>                                            |

**Table 3.2.2 Employment and vacancies by salary band as on 31 March 2025**

| Salary band                       | Number of posts on approved establishment | Number of posts filled | Vacancy Rate | Number of employees additional to the establishment |
|-----------------------------------|-------------------------------------------|------------------------|--------------|-----------------------------------------------------|
| Lower skilled (1-2)               | 4                                         | 4                      | 0            | 0                                                   |
| Skilled (3-5)                     | 82                                        | 70                     | 12.2         | 0                                                   |
| Highly skilled production (6-8)   | 27                                        | 21                     | 7.4          | 0                                                   |
| Highly skilled supervision (9-12) | 17                                        | 13                     | 23.5         | 0                                                   |
| <b>Total</b>                      | <b>130</b>                                | <b>108</b>             | <b>12.3</b>  | <b>0</b>                                            |

**Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2025**

| Critical occupation                                             | Number of posts on approved establishment | Number of posts filled | Vacancy Rate | Number of employees additional to the establishment |
|-----------------------------------------------------------------|-------------------------------------------|------------------------|--------------|-----------------------------------------------------|
| Administrative related, Permanent                               | 3                                         | 2                      | 33.3         | 0                                                   |
| Auxiliary and related workers, Permanent                        | 2                                         | 2                      | 0            | 0                                                   |
| Cleaners in offices workshops hospitals etc., permanent         | 5                                         | 5                      | 0            | 0                                                   |
| Client inform clerks (switchb receipt inform clerks), Permanent | 2                                         | 1                      | 50           | 0                                                   |
| Finance and economics related, Permanent                        | 3                                         | 2                      | 33.3         | 0                                                   |
| Financial and related professionals, Permanent                  | 4                                         | 4                      | 0            | 0                                                   |
| Financial clerks and credit controllers, Permanent              | 10                                        | 9                      | 10           | 0                                                   |
| Human resources clerks, Permanent                               | 3                                         | 3                      | 0            | 0                                                   |
| Light vehicle drivers, Permanent                                | 1                                         | 0                      | 100          | 0                                                   |
| Logistical support personnel, Permanent                         | 9                                         | 8                      | 11.1         | 0                                                   |
| Material-recording and transport clerks, Permanent              | 23                                        | 18                     | 21.7         | 0                                                   |
| Messengers porters and deliverers, Permanent                    | 1                                         | 0                      | 100          | 0                                                   |



**Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2025**

| Critical occupation                                             | Number of posts on approved establishment | Number of posts filled | Vacancy Rate | Number of employees additional to the establishment |
|-----------------------------------------------------------------|-------------------------------------------|------------------------|--------------|-----------------------------------------------------|
| Other administrative & related clerks and organisers, Permanent | 3                                         | 3                      | 0            | 0                                                   |
| Pharmacists, Permanent                                          | 27                                        | 26                     | 2.7          | 0                                                   |
| Professional nurse, Permanent                                   | 1                                         | 1                      | 0            | 0                                                   |
| Security officers, Permanent                                    | 24                                        | 18                     | 25.0         | 0                                                   |
| Trade labourers, Permanent                                      | 9                                         | 9                      | 0            | 0                                                   |
| <b>Total</b>                                                    | <b>130</b>                                | <b>108</b>             | <b>12.3</b>  | <b>0</b>                                            |

**Notes**

- Critical occupations are defined as occupations or sub-categories within an occupation –
  - (a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
  - (b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
  - (c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
  - (d) in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

### 3.8 Employment Changes

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band and critical occupations (see definition in notes below).

*Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2024 and 31 March 2025*

| Salary band                                        | Number of employees at beginning of period-1 April 2024 | Appointments and transfers into the department | Terminations and transfers out of the department | Turnover rate |
|----------------------------------------------------|---------------------------------------------------------|------------------------------------------------|--------------------------------------------------|---------------|
| Lower skilled (Levels 1-2) Permanent               | 4                                                       | 0                                              | 0                                                | 0             |
| Skilled (Levels 3-5) Permanent                     | 67                                                      | 1                                              | 2                                                | 0             |
| Highly skilled production (Levels 6-8) Permanent   | 27                                                      | 0                                              | 3                                                | 0             |
| Highly skilled supervision (Levels 9-12) Permanent | 13                                                      | 0                                              | 0                                                | 0             |
| Other Permanent                                    | 3                                                       | 0                                              | 0                                                | 0             |
| <b>Total</b>                                       | <b>113</b>                                              | <b>1</b>                                       | <b>5</b>                                         | <b>0</b>      |

*Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2024 and 31 March 2025*

| Critical occupation                                          | Number of employees at beginning of period-April 2024 | Appointments and transfers into the department | Terminations and transfers out of the department | Turnover rate |
|--------------------------------------------------------------|-------------------------------------------------------|------------------------------------------------|--------------------------------------------------|---------------|
| ADMINISTRATIVE RELATED Permanent                             | 2                                                     | 0                                              | 0                                                | 0.00          |
| AUXILIARY AND RELATED WORKERS Permanent                      | 2                                                     | 0                                              | 0                                                | 0.00          |
| CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC. Permanent       | 5                                                     | 0                                              | 0                                                | 0             |
| CLIENT INFORM CLERKS(SWITCHBOARD RECEPTION CLERKS) Permanent | 1                                                     | 0                                              | 0                                                | 0             |
| FINANCE AND ECONOMICS RELATED Permanent                      | 3                                                     | 0                                              | 0                                                | 0             |
| FINANCIAL AND RELATED PROFESSIONALS Permanent                | 4                                                     | 0                                              | 0                                                | 0             |
| FINANCIAL CLERKS AND CREDIT CONTROLLERS Permanent            | 10                                                    | 0                                              | 0                                                | 0             |
| HUMAN RESOURCES CLERKS Permanent                             | 2                                                     | 0                                              | 0                                                | 0             |
| LOGISTICAL SUPPORT PERSONNEL Permanent                       | 9                                                     | 0                                              | 0                                                | 0             |
| MATERIAL-RECORDING AND TRANSPORT CLERKS Permanent            | 18                                                    | 0                                              | 0                                                | 0             |
| MESSENGERS PORTERS AND DELIVERERS Permanent                  | 1                                                     | 0                                              | 0                                                | 0             |



**Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2024 and 31 March 2025**

| Critical occupation                                         | Number of employees at beginning of period-April 2024 | Appointments and transfers into the department | Terminations and transfers out of the department | Turnover rate |
|-------------------------------------------------------------|-------------------------------------------------------|------------------------------------------------|--------------------------------------------------|---------------|
| OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS Permanent | 3                                                     | 0                                              | 0                                                | 0             |
| PHARMACISTS Permanent                                       | 25                                                    | 0                                              | 0                                                | 0             |
| PROFESSIONAL NURSE Permanent                                | 1                                                     | 0                                              | 0                                                | 0             |
| SECURITY OFFICERS Permanent                                 | 18                                                    | 0                                              | 0                                                | 0             |
| TRADE LABOURERS Permanent                                   | 9                                                     | 0                                              | 0                                                | 0             |
| <b>TOTAL</b>                                                | <b>113</b>                                            |                                                | <b>2</b>                                         | <b>0</b>      |

**Notes**

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
  - (a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
  - (b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
  - (c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
  - (d) in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

The table below identifies the major reasons why staff left the department.

**Table 3.5.3 Reasons why staff left the department for the period 1 April 2024 and 31 March 2025**

| Termination Type                | Number | % of Total Resignations |
|---------------------------------|--------|-------------------------|
| Death                           |        |                         |
| Resignation, Permanent          |        |                         |
| Expiry of contract              | 0      | 0                       |
| Dismissal – operational changes | 0      | 0                       |
| Dismissal – misconduct          | 0      | 0                       |

**Table 3.5.3 Reasons why staff left the department for the period 1 April 2024 and 31 March 2025**

| Termination Type                                                     | Number   | % of Total Resignations |
|----------------------------------------------------------------------|----------|-------------------------|
| Dismissal – inefficiency                                             | 0        | 0                       |
| Discharged due to ill-health                                         | 0        | 0                       |
| Retirement, Permanent                                                | 5        | 50.0                    |
| Transfer to other Public Service Departments                         | 0        | 0                       |
| Other                                                                | 0        | 0                       |
| <b>Total</b>                                                         | <b>5</b> | <b>100</b>              |
| <b>Total number of employees who left as a % of total employment</b> | <b>0</b> | <b>0</b>                |

**Table 3.5.4 Promotions by critical occupation for the period 1 April 2024 and 31 March 2025**

| Occupation                                          | Employees 1 April 2024 | Promotions to another salary level | Salary level promotions as a % of employees by occupation | Progressions to another notch within a salary level | Notch progression as a % of employees by occupation |
|-----------------------------------------------------|------------------------|------------------------------------|-----------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| ADMINISTRATIVE RELATED                              | 2                      | 0                                  | 0                                                         | 0                                                   | 0                                                   |
| AUXILIARY AND RELATED WORKERS                       | 2                      | 0                                  | 0                                                         | 0                                                   | 0                                                   |
| CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.        | 5                      | 0                                  | 0                                                         | 0                                                   | 0                                                   |
| CLIENT INFORM CLERKS (SWITCHB RECEPT INFORM CLERKS) | 1                      | 0                                  | 0                                                         | 0                                                   | 0                                                   |
| FINANCE AND ECONOMICS RELATED                       | 3                      | 0                                  | 0                                                         | 0                                                   | 0                                                   |
| FINANCIAL AND RELATED PROFESSIONALS                 | 4                      | 0                                  | 0                                                         | 0                                                   | 0                                                   |
| FINANCIAL CLERKS AND CREDIT CONTROLLERS             | 10                     | 0                                  | 0                                                         | 0                                                   | 0                                                   |
| HUMAN RESOURCES CLERKS                              | 2                      | 0                                  | 0                                                         | 0                                                   | 0                                                   |
| LOGISTICAL SUPPORT PERSONNEL                        | 9                      | 0                                  | 0                                                         | 0                                                   | 0                                                   |
| MATERIAL-RECORDING AND TRANSPORT CLERKS             | 18                     | 0                                  | 0                                                         | 0                                                   | 0                                                   |
| MESSENGERS PORTERS AND DELIVERERS                   | 1                      | 0                                  | 0                                                         | 0                                                   | 0                                                   |
| OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS   | 3                      | 0                                  | 0                                                         | 0                                                   | 0                                                   |



**Table 3.5.4 Promotions by critical occupation for the period 1 April 2024 and 31 March 2025**

| Occupation         | Employees 1 April 2024 | Promotions to another salary level | Salary level promotions as a % of employees by occupation | Progressions to another notch within a salary level | Notch progression as a % of employees by occupation |
|--------------------|------------------------|------------------------------------|-----------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| PHARMACISTS        | 25                     | 1                                  | 0                                                         | 0                                                   | 0                                                   |
| PROFESSIONAL NURSE | 1                      | 0                                  | 0                                                         | 0                                                   | 0                                                   |
| SECURITY OFFICERS  | 18                     | 0                                  | 0                                                         | 0                                                   | 0                                                   |
| TRADE LABOURERS    | 9                      | 0                                  | 0                                                         | 0                                                   | 0                                                   |
| <b>TOTAL</b>       | <b>113</b>             | <b>0</b>                           | <b>0</b>                                                  | <b>0</b>                                            | <b>0</b>                                            |

**Table 3.5.5 Promotions by salary band for the period 1 April 2024 and 31 March 2025**

| Salary Band                                         | Employees 1 April 2022 | Promotions to another salary level | Salary bands promotions as a % of employees by salary level | Progressions to another notch within a salary level | Notch progression as a % of employees by salary bands |
|-----------------------------------------------------|------------------------|------------------------------------|-------------------------------------------------------------|-----------------------------------------------------|-------------------------------------------------------|
| Lower skilled (Levels 1-2), Permanent               | 4                      | 0                                  | 0                                                           | 0                                                   | 0                                                     |
| Skilled (Levels 3-5), Permanent                     | 67                     | 0                                  | 0                                                           | 0                                                   | 0                                                     |
| Highly skilled production (Levels 6-8), Permanent   | 26                     | 0                                  | 0                                                           | 0                                                   | 0                                                     |
| Highly skilled supervision (Levels 9-12), Permanent | 16                     | 1                                  | 0                                                           | 0                                                   | 0                                                     |
| <b>Total</b>                                        | <b>113</b>             | <b>1</b>                           | <b>0</b>                                                    | <b>0</b>                                            | <b>0</b>                                              |

### 3.9 Employment Equity

*Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2025*

| Occupational category                        | Male      |          |          |          | Female    |          |          |          | Total      |
|----------------------------------------------|-----------|----------|----------|----------|-----------|----------|----------|----------|------------|
|                                              | African   | Coloured | Indian   | White    | African   | Coloured | Indian   | White    |            |
| 02 - PROFESSIONALS                           | 15        | 1        | 0        | 2        | 10        | 2        | 0        | 1        | 31         |
| 03 - TECHNICIANS AND ASSOCIATE PROFESSIONALS | 4         | 1        | 0        | 2        | 5         | 0        | 0        | 1        | 13         |
| 04 - CLERKS                                  | 19        | 0        | 0        | 0        | 14        | 1        | 0        | 2        | 37         |
| 05 - SERVICE SHOP AND MARKET SALES WORKERS   | 7         | 0        | 0        | 0        | 11        | 0        | 0        | 0        | 18         |
| 09 - LABOURERS AND RELATED WORKERS           | 7         | 0        | 0        | 0        | 2         | 0        | 0        | 0        | 9          |
| <b>Total</b>                                 | <b>52</b> | <b>2</b> | <b>0</b> | <b>4</b> | <b>42</b> | <b>3</b> | <b>0</b> | <b>4</b> | <b>108</b> |
| Employees with disabilities                  |           |          |          |          |           |          |          |          |            |

*Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2025*

| Occupational band                                                                                           | Male      |          |          |          | Female    |          |          |          | Total      |
|-------------------------------------------------------------------------------------------------------------|-----------|----------|----------|----------|-----------|----------|----------|----------|------------|
|                                                                                                             | African   | Coloured | Indian   | White    | African   | Coloured | Indian   | White    |            |
| 03 Professionally qualified and experienced specialists and mid-management, Permanent                       | 6         | 0        | 0        | 2        | 4         | 0        | 0        | 1        | 13         |
| 04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent | 8         | 1        | 0        | 1        | 10        | 1        | 0        | 1        | 22         |
| 05 Semi-skilled and discretionary decision making, Permanent                                                | 31        | 3        | 0        | 1        | 30        | 2        | 0        | 1        | 68         |
| 06 Unskilled and defined decision making, Permanent                                                         | 0         | 0        | 0        | 0        | 5         | 0        | 0        | 0        | 5          |
| <b>TOTAL</b>                                                                                                | <b>45</b> | <b>4</b> | <b>0</b> | <b>4</b> | <b>49</b> | <b>3</b> | <b>0</b> | <b>3</b> | <b>108</b> |



**Table 3.6.3 Recruitment for the period 1 April 2024 to 31 March 2025**

| Occupational band                                                                                           | Male     |          |          |          | Female   |          |          |          | Total    |
|-------------------------------------------------------------------------------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
|                                                                                                             | African  | Coloured | Indian   | White    | African  | Coloured | Indian   | White    |          |
| 03 Professionally qualified and experienced specialists and mid-management, Permanent                       | 0        | 0        | 0        | 0        | 1        | 0        | 0        | 0        | 1        |
| 04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| 05 Semi-skilled and discretionary decision making, Permanent                                                | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| 06 Unskilled and defined decision making, Permanent                                                         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>TOTAL</b>                                                                                                | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1</b> |
| <b>Employees with disabilities</b>                                                                          |          |          |          |          |          |          |          |          |          |

**Table 3.6.5 Terminations for the period 1 April 2024 to 31 March 2025**

| Occupational band                                                                                           | Male     |          |          |          | Female   |          |          |          | Total    |
|-------------------------------------------------------------------------------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
|                                                                                                             | African  | Coloured | Indian   | White    | African  | Coloured | Indian   | White    |          |
| 04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent | 1        | 0        | 0        | 0        | 1        | 0        | 0        | 1        | 3        |
| <b>Total</b>                                                                                                | <b>1</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1</b> | <b>0</b> | <b>0</b> | <b>1</b> | <b>3</b> |
| <b>Employees with Disabilities</b>                                                                          |          |          |          |          |          |          |          |          |          |

## Performance Rewards

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary bands and critical occupations (see definition in notes below).

*Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2024 to 31 March 2025*

| Race and Gender | Beneficiary Profile     |                     |                         | Cost         |                           |
|-----------------|-------------------------|---------------------|-------------------------|--------------|---------------------------|
|                 | Number of beneficiaries | Number of employees | % of total within group | Cost (R'000) | Average cost per employee |
| <b>African</b>  |                         |                     |                         |              |                           |
| Male            | 0                       | 50                  | 0                       | 0            | 0                         |
| Female          | 0                       | 49                  | 0                       | 0            | 0                         |
| <b>Asian</b>    |                         |                     |                         |              |                           |
| Male            | 0                       | 0                   | 0                       | 0            | 0                         |
| Female          | 0                       | 0                   | 0                       | 0            | 0                         |
| <b>Coloured</b> |                         |                     |                         |              |                           |
| Male            | 0                       | 1                   | 0                       | 0            | 0                         |
| Female          | 0                       | 3                   | 0                       | 0            | 0                         |
| <b>White</b>    |                         |                     |                         |              |                           |
| Male            | 0                       | 4                   | 0                       | 0            | 0                         |
| Female          | 0                       | 1                   | 0                       | 0            | 0                         |
| <b>Total</b>    | <b>0</b>                | <b>108</b>          | <b>0</b>                | <b>0</b>     | <b>0</b>                  |

*Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2024 to 31 March 2025*

| Salary band                             | Beneficiary Profile     |                     |                                | Cost               |                           | Total cost as a % of the total personnel expenditure |
|-----------------------------------------|-------------------------|---------------------|--------------------------------|--------------------|---------------------------|------------------------------------------------------|
|                                         | Number of beneficiaries | Number of employees | % of total within salary bands | Total Cost (R'000) | Average cost per employee |                                                      |
| Lower Skilled (Levels 1-2)              | 4                       | 4                   | 3%                             | 7'                 | 1 691                     | 0.01%                                                |
| Skilled (level 3-5)                     | 62                      | 62                  | 63%                            | 167'               | 2 317                     | 0.36%                                                |
| Highly skilled production (level 6-8)   | 27                      | 27                  | 22%                            | 97'                | 3 896                     | 0.21%                                                |
| Highly skilled supervision (level 9-12) | 15                      | 15                  | 12%                            | 164'               | 12 598                    | 0.35%                                                |
| <b>Total</b>                            | <b>108</b>              | <b>108</b>          | <b>100%</b>                    | <b>435'</b>        | <b>3 815</b>              | <b>0.95%</b>                                         |



Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2024 to 31 March 2025

| Critical occupation                                 | Beneficiary Profile     |                     |                              | Cost               |                           |
|-----------------------------------------------------|-------------------------|---------------------|------------------------------|--------------------|---------------------------|
|                                                     | Number of beneficiaries | Number of employees | % of total within occupation | Total Cost (R'000) | Average cost per employee |
| FINANCIAL CLERKS AND CREDIT CONTROLLERS             | 0                       | 10                  | 0                            | 0                  | 0                         |
| HUMAN RESOURCES CLERKS                              | 0                       | 2                   | 0                            | 0                  | 0                         |
| SECURITY OFFICERS                                   | 0                       | 18                  | 0                            | 0                  | 0                         |
| MESSENGERS PORTERS AND DELIVERERS                   | 0                       | 1                   | 0                            | 0                  | 0                         |
| LOGISTICAL SUPPORT PERSONNEL                        | 0                       | 6                   | 0                            | 0                  | 0                         |
| FINANCE AND ECONOMICS RELATED                       | 0                       | 1                   | 0                            | 0                  | 0                         |
| OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS   | 0                       | 3                   | 0                            | 0                  | 0                         |
| AUXILIARY AND RELATED WORKERS                       | 0                       | 2                   | 0                            | 0                  | 0                         |
| FINANCIAL AND RELATED PROFESSIONALS                 | 0                       | 4                   | 0                            | 0                  | 0                         |
| ADMINISTRATIVE RELATED                              | 0                       | 2                   | 0                            | 0                  | 0                         |
| CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.        | 0                       | 5                   | 0                            | 0                  | 0                         |
| TRADE LABOURERS                                     | 0                       | 9                   | 0                            | 0                  | 0                         |
| MATERIAL-RECORDING AND TRANSPORT CLERKS             | 0                       | 18                  | 0                            | 0                  | 0                         |
| PROFESSIONAL NURSE                                  | 0                       | 1                   | 0                            | 0                  | 0                         |
| CLIENT INFORM CLERKS (SWITCHB RECEPT INFORM CLERKS) | 0                       | 1                   | 0                            | 0                  | 0                         |
| PHARMACISTS                                         | 0                       | 26                  | 0                            | 0                  | 0                         |
| <b>TOTAL</b>                                        | <b>0</b>                | <b>108</b>          | <b>0</b>                     | <b>0</b>           | <b>0</b>                  |

## Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
  - (a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
  - (b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
  - (c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and

- (d) in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees;

### 3.10 Leave utilisation

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

*Table 3.10.1 Sick leave for the period 1 January 2024 to 31 December 2024*

| Salary band                              | Total days | % Days with Medical certification | Number of Employees using sick leave | % of total employees using sick leave | Average days per employee | Estimated Cost (R'000) |
|------------------------------------------|------------|-----------------------------------|--------------------------------------|---------------------------------------|---------------------------|------------------------|
| Highly skilled production (levels 6-8)   | 210        |                                   | 29                                   |                                       | 7                         | 425.00                 |
| Highly skilled supervision (levels 9-12) | 165        |                                   | 15                                   |                                       | 11                        | 364.00                 |
| Lower skilled (Levels 1-2)               | 34         |                                   | 4                                    |                                       | 8                         | 15.00                  |
| Skilled (Levels 3-5)                     | 272        |                                   | 65                                   |                                       | 4                         | 797.00                 |
| <b>Total</b>                             | <b>681</b> |                                   | <b>113</b>                           |                                       | <b>30</b>                 | <b>1 602.00</b>        |

*Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2024 to 31 December 2024*

| Salary band                            | Total days | % Days with Medical certification | Number of Employees using disability leave | % of total employees using disability leave | Average days per employee | Estimated Cost (R'000) |
|----------------------------------------|------------|-----------------------------------|--------------------------------------------|---------------------------------------------|---------------------------|------------------------|
| Highly skilled production (Levels 6-8) | 124        | 100                               | 4                                          | 50                                          | 31                        | 17.00                  |
| Skilled (Levels 3-5)                   | 175        | 100                               | 7                                          | 50                                          | 25                        | 13.00                  |
| <b>Total</b>                           | <b>299</b> | <b>100</b>                        | <b>11</b>                                  | <b>100</b>                                  | <b>56</b>                 | <b>30.00</b>           |

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.



*Table 3.10.3 Annual Leave for the period 1 January 2024 to 31 December 2024*

| Salary band                              | Total days taken | Number of Employees using annual leave | Average per employee |
|------------------------------------------|------------------|----------------------------------------|----------------------|
| Highly skilled production (Levels 6-8)   | 881              | 29.00                                  | 30.00                |
| Highly skilled supervision (Levels 9-12) | 442              | 15.00                                  | 29.00                |
| Lower skilled (Levels 1-2)               | 126              | 4.00                                   | 31.00                |
| Skilled (Levels 3-5)                     | 1023             | 65.00                                  | 15.00                |
| <b>TOTAL</b>                             | <b>2472</b>      | <b>117.00</b>                          | <b>26.00</b>         |



# **PART E: PFMA COMPLIANCE REPORT**





## 1. IRREGULAR, FRUITLESS AND WASTEFUL, UNAUTHORISED EXPENDITURE AND MATERIAL LOSSES

### 1.1. Irregular expenditure

#### a) Reconciliation of irregular expenditure

| Description                                                 | 2024/2025        | 2023/2024        |
|-------------------------------------------------------------|------------------|------------------|
|                                                             | R'000            | R'000            |
| Opening balance                                             | 4 200 126        | 4 177 850        |
| Adjustment to opening balance                               |                  | (2 848)          |
| Opening balance as restated                                 | 4 200 126        | 4 175 001        |
| Add: Irregular expenditure confirmed                        | 15               | 25 125           |
| Less: Irregular expenditure condoned                        | -                | -                |
| Less: Irregular expenditure not condoned and removed        | -                | -                |
| Less: Irregular expenditure recoverable <sup>1</sup>        | -                | -                |
| Less: Irregular expenditure not recoverable and written off | -                | -                |
| <b>Closing balance</b>                                      | <b>4 200 141</b> | <b>4 200 126</b> |

1. Cases of irregular expenditure to the value of R15' relating to procurement using expired contracts were recorded in 2024/25 financial year.
2. Irregular expenditure to the value of R1 073' relating to 2017/18 was added and adjusted the 2023/24 opening balance.
3. Approval was granted by the Accounting Officer for removal of cases to value of R 3 966' due to incorrect classification.
4. Awaiting condonation approval for irregular expenditure to the value of R 21 855'.
5. Amount registered in 2023/24 to the value of R 11 852' was adjusted to R25 125' after prior year audit adjustments (COA 214)

#### Reconciling notes

| Description                                                                             | 2024/2025 | 2023/2024 <sup>2</sup> |
|-----------------------------------------------------------------------------------------|-----------|------------------------|
|                                                                                         | R'000     | R'000                  |
| Irregular expenditure that was under assessment                                         | -         | -                      |
| Irregular expenditure that relates to the prior year and identified in the current year | -         | 13 273                 |
| Irregular expenditure for the current year                                              | 15        | 11 852                 |
| <b>Total</b>                                                                            | <b>15</b> | <b>25 125</b>          |

**b) Details of irregular expenditure (under assessment, determination, and investigation)**

|                                           | 2024/2025        | 2023/2024        |
|-------------------------------------------|------------------|------------------|
| Description <sup>3</sup>                  | R'000            | R'000            |
| Irregular expenditure under assessment    | -                | -                |
| Irregular expenditure under determination | 4 200 141        | 4 200 126        |
| Irregular expenditure under investigation | -                | -                |
| <b>Total</b>                              | <b>4 200 141</b> | <b>4 200 126</b> |

*The comparative figure was restated to account for the 2023/24 disclosure omission.*

**c) Details of irregular expenditure condoned**

| Description                    | 2024/2025 | 2023/2024 |
|--------------------------------|-----------|-----------|
|                                | R'000     | R'000     |
| Irregular expenditure condoned | -         | -         |
| <b>Total</b>                   | <b>-</b>  | <b>-</b>  |

*No cases were condoned for the period under review.*

**d) Details of irregular expenditure removed - (not condoned)**

| Description                                    | 2024/2025 | 2023/2024 |
|------------------------------------------------|-----------|-----------|
|                                                | R'000     | R'000     |
| Irregular expenditure NOT condoned and removed | -         | -         |
| <b>Total</b>                                   | <b>-</b>  | <b>-</b>  |

*No cases were removed (not condoned) for the period under review.*

**e) Details of irregular expenditure recoverable**

| Description                       | 2024/2025 | 2023/2024 |
|-----------------------------------|-----------|-----------|
|                                   | R'000     | R'000     |
| Irregular expenditure recoverable | -         | -         |
| <b>Total</b>                      | <b>-</b>  | <b>-</b>  |

*No irregular expenditure was referred for recovery during the period under review.*

<sup>3</sup> Group similar items



**f) Details of irregular expenditure written off (irrecoverable)**

| Description                       | 2024/2025 | 2023/2024 |
|-----------------------------------|-----------|-----------|
|                                   | R'000     | R'000     |
| Irregular expenditure written off | -         | -         |
| <b>Total</b>                      | -         | -         |

*No irregular expenditure was written off during the period under review.*

**Additional disclosure relating to Inter-Institutional Arrangements****g) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is not responsible for the non-compliance)**

| Description                                                                                                                                  |              |
|----------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| The department participated in a transversal media contract which was arranged by Office of the Premier and was deemed irregular by AG (SA). |              |
|                                                                                                                                              |              |
|                                                                                                                                              |              |
|                                                                                                                                              |              |
| <b>Total</b>                                                                                                                                 | <b>1 073</b> |

*The investigations were concluded by the Office of the Premier and a request for condonation was addressed to Provincial Treasury by the Department of Health.*

**h) Details of irregular expenditure cases where an institution is involved in an inter-institutional arrangement (where such institution is responsible for the non-compliance)<sup>4</sup>**

| Description  | 2024/2025 <sup>5</sup> | 2023/2024 |
|--------------|------------------------|-----------|
|              | R'000                  | R'000     |
|              | -                      | -         |
|              |                        |           |
|              |                        |           |
| <b>Total</b> | -                      | -         |

*No such cases were reported during the period under review.*

**i) Details of disciplinary or criminal steps taken as a result of irregular expenditure**

| Disciplinary steps taken |
|--------------------------|
|--------------------------|

<sup>4</sup> Refer to paragraphs 3.12, 3.13 and 3.14 of Annexure A (PFMA Compliance and Reporting Framework) to National Treasury Instruction No. 4 of 2022/2023

<sup>5</sup> Amounts of irregular expenditure related to the current year must be disclosed in the annual financial statements.

Not yet but the process is underway.

*Irregular expenditure to the value of R20 million was referred to Labour Relation for consideration of appropriate steps to be considered against responsible officials.*

## 1.2. Fruitless and wasteful expenditure

### a) Reconciliation of fruitless and wasteful expenditure

| Description                                                              | 2024/2025      | 2023/2024      |
|--------------------------------------------------------------------------|----------------|----------------|
|                                                                          | R'000          | R'000          |
| Opening balance                                                          | 208 919        | 231 387        |
| Adjustment to opening balance                                            | -              | 77 371         |
| Opening balance as restated                                              | 208 919        | 308 758        |
| Add: Fruitless and wasteful expenditure confirmed                        | 5 660          | 5 486          |
| Less: Fruitless and wasteful expenditure recoverable <sup>6</sup>        | (16 463)       | (105 325)      |
| Less: Fruitless and wasteful expenditure not recoverable and written off | -              | -              |
| <b>Closing balance</b>                                                   | <b>198 116</b> | <b>208 919</b> |

1. Fruitless and wasteful expenditure incurred was mostly due to interest paid on overdue accounts due to failure to make payments within 30 days.

2. 2023/24 financial year figure of R 5 472' was adjusted with an amount of R 14' which was discovered in the current financial.

3. The 2023/24 opening balance was adjusted with R77 371' relating to infrastructure overpayments identified by AG (SA) (CoA 213 of 2024)

4. During 2023/2024 the recovery process of overpayments to the value of R105 325' was initiated by Legal Services and restated accordingly and disclosed in the Contingent Asset Register. (Amounts transferred to receivables for recovery in 2023/2024)

5. During 2024/2025 the recovery process of overpayments to the value of R16 463' was initiated by Legal Services and disclosed in the Contingent Asset Register. (Amounts transferred to receivables for recovery in 2024/2025)

<sup>6</sup> Transfer to receivables



**Reconciling notes**

| Description                                                                                          | 2024/2025    | 2023/2024 <sup>7</sup> |
|------------------------------------------------------------------------------------------------------|--------------|------------------------|
|                                                                                                      | R'000        | R'000                  |
| Fruitless and wasteful expenditure that was under assessment                                         | -            | -                      |
| Fruitless and wasteful expenditure that relates to the prior year and identified in the current year | -            | 14                     |
| Fruitless and wasteful expenditure for the current year                                              | 5 660        | 5 472                  |
| <b>Total</b>                                                                                         | <b>5 660</b> | <b>5 486</b>           |

**b) Details of fruitless and wasteful expenditure (under assessment, determination, and investigation)**

| Description <sup>8</sup>                               | 2024/2025      | 2023/2024      |
|--------------------------------------------------------|----------------|----------------|
|                                                        | R'000          | R'000          |
| Fruitless and wasteful expenditure under assessment    | -              | -              |
| Fruitless and wasteful expenditure under determination | 198 116        | 208 919        |
| Fruitless and wasteful expenditure under investigation | -              | -              |
| <b>Total</b>                                           | <b>198 116</b> | <b>208 919</b> |

*The comparative figure was restated to account for the 2023/24 disclosure omission.*

**c) Details of fruitless and wasteful expenditure recoverable**

| Description                                    | 2024/2025 | 2023/2024 |
|------------------------------------------------|-----------|-----------|
|                                                | R'000     | R'000     |
| Fruitless and wasteful expenditure recoverable | -         | -         |
| <b>Total</b>                                   | <b>-</b>  | <b>-</b>  |

*No cases were referred for recovery during the financial year under review.*

**d) Details of fruitless and wasteful expenditure not recoverable and written off**

| Description                                    | 2024/2025 | 2023/2024 |
|------------------------------------------------|-----------|-----------|
|                                                | R'000     | R'000     |
| Fruitless and wasteful expenditure written off | -         | -         |
| <b>Total</b>                                   | <b>-</b>  | <b>-</b>  |

*No cases were written off during the financial year under review.*

<sup>7</sup> Record amounts in the year in which it was incurred

<sup>8</sup> Group similar items

**e) Details of disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure**

| Disciplinary steps taken |   |
|--------------------------|---|
|                          |   |
|                          |   |
|                          |   |
| <b>Total</b>             | - |

*No cases led to disciplinary or criminal steps during the financial year under review.*

**1.3. Unauthorised expenditure****a) Reconciliation of unauthorised expenditure**

| Description                                                      | 2024/2025      | 2023/2024      |
|------------------------------------------------------------------|----------------|----------------|
|                                                                  | R'000          | R'000          |
| Opening balance                                                  | 832 757        | 832 757        |
| Adjustment to opening balance                                    | -              | -              |
| Opening balance as restated                                      | -              | -              |
| Add: unauthorised expenditure confirmed                          | -              | -              |
| Less: unauthorised expenditure approved with funding             | -              | -              |
| Less: unauthorised expenditure approved without funding          | -              | -              |
| Less: unauthorised expenditure recoverable <sup>9</sup>          | -              | -              |
| Less: unauthorised not recoverable and written off <sup>10</sup> | -              | -              |
| <b>Closing balance</b>                                           | <b>832 757</b> | <b>832 757</b> |

*No unauthorised expenditure was incurred during 2024/25 and 2023/24 financial years.*

**Reconciling notes**

| Description                                                                                | 2024/2025 | 2023/2024 <sup>11</sup> |
|--------------------------------------------------------------------------------------------|-----------|-------------------------|
|                                                                                            | R'000     | R'000                   |
| Unauthorised expenditure that was under assessment                                         | -         | -                       |
| Unauthorised expenditure that relates to the prior year and identified in the current year | -         | -                       |
| Unauthorised expenditure for the current year                                              | -         | -                       |
| <b>Total</b>                                                                               | <b>-</b>  | <b>-</b>                |



**b) Details of unauthorised expenditure (under assessment, determination, and investigation)**

| Description <sup>12</sup>                    | 2024/2025      | 2023/2024      |
|----------------------------------------------|----------------|----------------|
|                                              | R'000          | R'000          |
| Unauthorised expenditure under assessment    | -              | -              |
| Unauthorised expenditure under determination | 832 757        | 832 757        |
| Unauthorised expenditure under investigation | -              | -              |
| <b>Total</b>                                 | <b>832 757</b> | <b>832 757</b> |

*The comparative figure was restated to account for the 2023/24 disclosure omission.*

**1.4. Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) & (iii))<sup>13</sup>****a) Details of material losses through criminal conduct**

| Material losses through criminal conduct | 2024/2025     | 2023/2024     |
|------------------------------------------|---------------|---------------|
|                                          | R'000         | R'000         |
| Theft                                    | 189           | 230           |
| Other material losses                    | 24 415        | 34 201        |
| Less: Recoverable                        | -             | -             |
| Less: Not recoverable and written off    | -             | -             |
| <b>Total</b>                             | <b>24 604</b> | <b>34 431</b> |

1. Other material losses for 2024/25 relate to claims against the state (Medical negligence claims)
2. The comparative figure was restated to account for the 2023/24 disclosure omission

**b) Details of other material losses**

| Nature of other material losses    | 2024/2025     | 2023/2024     |
|------------------------------------|---------------|---------------|
|                                    | R'000         | R'000         |
| Vehicle damages (Accidents)        | 541           | 407           |
| Claims against the state           | 31 669        | 4 270         |
| Loss and damages to state property | 135           | 29 524        |
| <b>Total</b>                       | <b>32 345</b> | <b>29 524</b> |

1. The significant amount of losses identified in the current financial year is attributable to twelve (12) cases of claims against the state (Medical negligence claims).
2. The comparative figure was restated to account for the 2023/24 disclosure omission.

**c) Other material losses recoverable**

| Nature of losses                                  | 2024/2025 | 2023/2024 |
|---------------------------------------------------|-----------|-----------|
|                                                   | R'000     | R'000     |
| (Group major categories, but list material items) | -         | -         |
| <b>Total</b>                                      | -         | -         |

No material losses recoverable for the period under review.

**d) Other material losses not recoverable and written off**

| Nature of losses                                  | 2024/2025 | 2023/2024 |
|---------------------------------------------------|-----------|-----------|
|                                                   | R'000     | R'000     |
| (Group major categories, but list material items) | -         | -         |
| <b>Total</b>                                      | -         | -         |

No material losses written off during the period under review.

**2. LATE AND/OR NON-PAYMENT OF SUPPLIERS**

| Description                                                                        | Number of invoices | Consolidated Value  |
|------------------------------------------------------------------------------------|--------------------|---------------------|
|                                                                                    |                    | R'000               |
| Valid invoices received                                                            | 24 159             | 4 093 639<br>504.42 |
| Invoices paid <b>within</b> 30 days or agreed period                               | 11 046             | 2 130 041<br>117.77 |
| Invoices paid <b>after</b> 30 days or agreed period                                | 13 113             | 1 963 598<br>386.65 |
| Invoices older than 30 days or agreed period ( <i>unpaid and without dispute</i> ) |                    |                     |
| Invoices older than 30 days or agreed period ( <i>unpaid and in dispute</i> )      |                    |                     |

Include reasons for the late and or non-payment of invoices, including reasons that the invoices are in dispute, where applicable.

**3. SUPPLY CHAIN MANAGEMENT****3.1. Procurement by other means**

| Project description              | Name of supplier | Type of procurement by other means | Contract number | Value of contract R'000 |
|----------------------------------|------------------|------------------------------------|-----------------|-------------------------|
| Repair of Haemodialysis Machine  | B Braun          | Deviation                          | DEV335/02/24    | 14                      |
| Supplementary Drink for Patients | Fresenius Kabi   | Deviation                          | DEV50/06/24     | 380                     |



### 3.1. Procurement by other means

| Project description                                                                                                  | Name of supplier              | Type of procurement by other means | Contract number | Value of contract R'000 |
|----------------------------------------------------------------------------------------------------------------------|-------------------------------|------------------------------------|-----------------|-------------------------|
| Service of Haemodialysis                                                                                             | Fresenius Kabi                | Deviation                          | DEV352/03/24    | 43                      |
| Medical Whole Body                                                                                                   | Free State PET/CT Center      | Deviation                          | DEV17/05/24     | 430                     |
| Single source                                                                                                        | Peyper Forensics              | Deviation                          | DEV15B/24/25    | 17                      |
| Repair of switchboard                                                                                                | Gijima Ast                    | Deviation                          | Q001/24/25      | 7                       |
| Registration Fees                                                                                                    | University of Pretoria        | Deviation                          | DEV03B/24/25    | 37                      |
| Sensipaar 30MG                                                                                                       | Aspen Pharmacare              | Deviation                          | DEV46/06/24     | 34                      |
| Procurement of dogoxine elixer medication                                                                            | Aspen Pharmacare              | Deviation                          | DEV41/06/24     | 4                       |
| Training course                                                                                                      | National School of Government | Deviation                          | DEV05B/24/25    | 1 644                   |
| Dexamethasone 0.5mg medication                                                                                       | Equity pharmaceuticals        | Deviation                          | Q32/05/24       | 25                      |
| Nebido 1g medication                                                                                                 | Bayer Healthcare              | Deviation                          | DEV43/06/24     | 54                      |
| Sandostatin                                                                                                          | Norvatis                      | Deviation                          | Q39/05/24       | 423                     |
| Itraconazole Caps medication                                                                                         | Acino                         | Deviation                          | QW23/05/24      | 69                      |
| Epclusa 400 medication                                                                                               | Gilead                        | Deviation                          | DEV44 /06/24    | 40                      |
| Finasteride medication                                                                                               | Cipla                         | Deviation                          | QW19/05/24      | 29                      |
| Labetalol 5MG injection                                                                                              | Aspen Pharmacare              | Deviation                          | Q29/05/24       | 311                     |
| Baclofen Intrathecal L2MG Medication                                                                                 | Umsebe Healthcare             | Deviation                          | DEV45/06/24     | 36                      |
| Volulyte (poly hydroxyethyl starch) 500ml 6g/100ml for treatment of hypovolemia                                      | Fresenius Kabi                | Deviation                          | DEV42/06/24     | 35                      |
| Memantine 10MG Medication                                                                                            | Dr Reddys                     | Deviation                          | QW22/05/24      | 4                       |
| Postal Services                                                                                                      | SA post office                | Deviation                          | DEV06B/24/25    | 3                       |
| Registration Fees                                                                                                    | EAPA SA                       | Deviation                          | DEV08B/24/25    | 36                      |
| Conference fees                                                                                                      | Conference Partner            | Deviation                          | DEV09B/24/25    | 12                      |
| Training for GT50 cleaning machine (gadlee) training for 08 people including travelling for trainer to Medical Depot | Hygiene Outright              | Deviation                          | MED082/24/25    | 9                       |
| Maintenance and Repair of Fume Hood for Radiopharmaceutical                                                          | VIVIAR                        | Deviation                          | DEV86/07/24     | 9                       |

### 3.1. Procurement by other means

| Project description                                                            | Name of supplier                 | Type of procurement by other means | Contract number          | Value of contract R'000 |
|--------------------------------------------------------------------------------|----------------------------------|------------------------------------|--------------------------|-------------------------|
| Lignocaine Aerosol Spray 10MG/0,1ML; Doses; 50ML                               | ASPEN Pharmacare                 | Deviation                          | MED099/24/25             | 42                      |
| Maintenance and Support Contract for PACS/ RIS                                 | Jalo Enterprise                  | Deviation                          | DEV148/24/25             | 1 729                   |
| Registration Fees                                                              | ACFESA                           | Deviation                          | DEV078/24/25             | 79                      |
| Registration fee                                                               | Institute of Internal Audit      | Deviation                          | DEV108/24/25             | 46                      |
| Registration Fee                                                               | Institute of Internal Audit      | Deviation                          | DEV108(1)/24/25          | 4                       |
| Registration fee                                                               | SADA                             | Deviation                          | DEV118/24/25             | 55                      |
| Service Franking Machine                                                       | Hasler Business Systems          | Deviation                          | DEV102/08/24             | 22                      |
| Service and QA test of Shimadzu X Ray Unit                                     | AXIM                             | Deviation                          | Q0168/24/25              | 20                      |
| Tank hire for Nitrogen                                                         | AFROX                            | Deviation                          | DEV177/11/24             | 209                     |
| Cataract Surgery                                                               | SA National Council of the Blind | Deviation                          | Q067/24/ 25 - Q003/24/25 | 458                     |
| SABS dosimeters are used by radiation workers at Universitas Academic Hospital | SABS                             | Deviation                          | DEV142/11/24             | 155                     |
| <b>Total:</b>                                                                  |                                  |                                    |                          | <b>6 526</b>            |

### 3.2. Contract variations and expansions

| Project description                                                                                       | Name of supplier                       | Contract modification type (Expansion or Variation) | Contract number     | Original contract value | Value of previous contract expansion/s or variation/s (if applicable) | Value of current contract expansion or variation |
|-----------------------------------------------------------------------------------------------------------|----------------------------------------|-----------------------------------------------------|---------------------|-------------------------|-----------------------------------------------------------------------|--------------------------------------------------|
|                                                                                                           |                                        |                                                     |                     | R'000                   | R'000                                                                 | R'000                                            |
| Extension of Time/Contract period – Refurbishment and Renovations of Bophelong CHC at Petrusburg, Xhariep | MG Kobeco Trading CC T/A KINCORPORATED | Variation (Extension of Time)                       | DOH(FS)07/2021/2022 | 16 185                  |                                                                       | 16 185                                           |
| <b>Total</b>                                                                                              |                                        |                                                     |                     |                         |                                                                       | <b>16 185</b>                                    |





# **PART F: FINANCIAL INFORMATION**



## Report of the auditor-general to the Free State Provincial Legislature on vote no. 5: Department of Health

### Report on the audit of the financial statements

#### Qualified opinion

1. I have audited the financial statements of the Department of Health set out on pages 272 to 357, which comprise the appropriation statement, statement of financial position as at 31 March 2025, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, except for the effects and possible effects of the matters described in the basis for qualified opinion section of this auditor's report, the financial statements present fairly, in all material respects, the financial position of the Department of Health as at 31 March 2025 and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 24 of 2024 (Dora).

#### Basis for qualified opinion

##### Immovable tangible capital assets

3. I was unable to obtain sufficient appropriate audit evidence for immovable tangible capital assets disclosed in notes 31 and 31.1 to the financial statements, due to the non-submission of information to support these assets. As described in notes 31.1, 31.1.1 and 33 to the financial statements, restatements were made to rectify the prior year's misstatements; however, the restatements could not be substantiated by adequate supporting audit evidence. I was unable to confirm the immovable tangible capital assets by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to immovable tangible capital assets stated at R1 847 336 000 (2024: R1 847 057 000) in notes 31 and 31.1 to the financial statements. I was unable to confirm the disclosure by alternative means. Consequently, I was unable to determine whether any adjustments were necessary for immovable tangible capital assets disclosed in notes 31 and 31.1 to the financial statements.
4. The department did not correctly account for immovable tangible capital assets in accordance with MCS chapter 11, *Capital assets*, as the department incorrectly classified immovable assets as current expenditure instead of capital expenditure. Consequently, this resulted in the prior year opening balance of immovable tangible capital assets disclosed in notes 31 and 31.1 to the financial statements being understated by R779 812 698, which also impacted the prior and current year's closing balances.



## Context for opinion

5. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.
6. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *International Code of Ethics for Professional Accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
7. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified opinion.

## Emphasis of matters

8. I draw attention to the matters below. My opinion is not modified in respect of these matters.

## Restatement of corresponding figures

9. As disclosed in note 33 to the financial statements, the corresponding figures for 31 March 2024 were restated as a result of errors in the financial statements of the department at, and for the year ended, 31 March 2025.

## Close calls relating to going concern

10. Note 34 to the financial statements deals with possible effects of future implications of continuing deterioration in operational results on the department's prospects, performance and cash flows. Management also describes how they plan to deal with these events and circumstances.

## Material uncertainty relating to claims against the department

11. With reference to note 18.1 to the financial statements, the department is a defendant in various claims against the department. The department is opposing these claims. The ultimate outcome of these matters could not be determined and no provision for any liability that may result were made in the financial statements.

## Payables not recognised

12. As disclosed in note 20.2 to the financial statements, payables not recognised of R842 339 000 exceeded payment terms of 30 days, as required by treasury regulation 8.2.3. This amount, in turn, exceeded the R280 208 000 voted funds to the surrendered and by R562 131 000 in the statement of financial performance. The amount of R842 339 000 would therefore have constituted unauthorised expenditure had these amounts due been paid in time.



### Material impairments

13. As disclosed in note 23.3 to the financial statements, accrued departmental revenue was impaired by R487 529 000 (2024: R424 755 000).

### Responsibilities of the accounting officer for the financial statements

14. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA and Dora; and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
15. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations or has no realistic alternative but to do so.

### Responsibilities of the auditor-general for the audit of the financial statements

16. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
17. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located on pages 268 and 269, forms part of my auditor's report.

### Report on the audit of the annual performance report

18. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
19. I selected the following programmes presented in the annual performance report for the year ended 31 March 2025 for auditing. I selected programmes that measure the department's performance on its primary mandated functions and that are of significant national, community or public interest.



| Programmes                              | Page numbers | Purpose                                                                                                                                                                                                                                    |
|-----------------------------------------|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| District health services                | 51 - 69      | To render primary healthcare services and district hospital services.                                                                                                                                                                      |
| Provincial (regional) hospital services | 74 - 80      | Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialised rehabilitation service, as well as a platform for training health professionals and research. |
| Healthcare support services             | 93 - 97      | To render support services required by the department to realise its outcomes.                                                                                                                                                             |

20. I evaluated the reported performance information for the selected programmes against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.

21. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives.
- all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included.
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements.
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated.
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents.
- the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable.
- there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.



22. I performed the procedures for the purpose of reporting material findings only, and not to express an assurance opinion or conclusion.
23. I did not identify any material findings on the reported performance information for the selected programmes.

### Other matters

24. I draw attention to the matters below.

### Achievement of planned targets

25. The annual performance report includes information on reported achievements against planned targets and provides explanations for over or under achievements.
26. The table that follows provides information on the achievement of planned targets and lists the key service delivery indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on pages 51 to 98

### District health services

| <i>Targets achieved: 50%</i>                                                |                |                      |
|-----------------------------------------------------------------------------|----------------|----------------------|
| <i>Budget spent: 99,8%</i>                                                  |                |                      |
| Key service delivery indicator not achieved                                 | Planned target | Reported achievement |
| District management                                                         |                |                      |
| 1.1 Ideal clinic status obtained rate                                       | 95%            | 93%                  |
| 1.2 Percentage of PHC facilities implementing quality improvement programme | 100%           | 44,1%                |
| 2.1 Patient experience of care satisfaction rate (PHC)                      | 80%            | 68,9%                |
| 4.1 Number of GPs contracted to render PHC services                         | 40             | 35                   |
| 6.1 PHC utilisation under 5 years rate                                      | 3,2            | 2,9                  |
| 6.3 Number of functional ward-based outreach teams                          | 177            | 148                  |
| 6.4 Number of PHC facilities operated over 24 hours                         | 7              | 5                    |
| 7.1 Percentage of PHC facilities with functional clinic committees          | 100%           | 63,6%                |
| District hospitals                                                          |                |                      |
| 1.2 Percentage of hospitals implementing quality improvement programme      | 100%           | 60%                  |
| 3.3 Morbidity and mortality review rate                                     | 100%           | 93%                  |



## District health services

| <i>Targets achieved: 50%</i>                                               |                |                      |
|----------------------------------------------------------------------------|----------------|----------------------|
| <i>Budget spent: 99,8%</i>                                                 |                |                      |
| Key service delivery indicator not achieved                                | Planned target | Reported achievement |
| 4.1 Percentage of hospitals with functional hospital boards                | 100%           | 88%                  |
| 5.3 Child under 5 years severe acute (SAM) malnutrition case fatality rate | 3%             | 7,9%                 |
| 5.4 Death in facility under 5 years against live birth rate                | 0,4%           | 0,9%                 |
| 6.1 Cervical cancer screening                                              | 860            | 272                  |
| 7.1 Maternal deaths in facility                                            | 9              | 12                   |
| HIV and AIDS, STI and TB control (HAST)                                    |                |                      |
| 2.1 ART adult remain in care rate [12 months]                              | 95%            | 65,2%                |
| 2.2 ART child remain in care rate [12 months]                              | 95%            | 68,8%                |
| 3.1 ART adult viral load suppressed rate - below 50 [12 months]            | 95%            | 83,4%                |
| 3.2 ART child viral load suppressed rate - below 50 [12 months]            | 95%            | 58%                  |
| 6.1 All DS-TB client lost to follow-up rate                                | 9%             | 10,9%                |
| 6.2 All DS-TB client treatment success rate                                | 80%            | 73,1%                |
| 7.2 TB Rifampicin resistant/multidrug – resistant follow-up rate           | 12,4%          | 12,7%                |
| 7.3 TB Pre-XDR treatment success rate                                      | 63,3%          | 55,6%                |
| 8.1 All DS-TB client death rate                                            | 10%            | 11,5%                |
| Maternal, child and women's health and nutrition                           |                |                      |
| 2.1 Cervical cancer screening coverage                                     | 47%            | 37,7%                |
| 8.1 Immunisation under 1 year coverage                                     | 85%            | 65,9%                |
| 8.2 Measles 2nd dose 1-year coverage                                       | 92%            | 67%                  |
| 9.4 Death under 5 years against live birth rate                            | 2,4%           | 2,5%                 |
| 10.1 Maternal mortality in facility ratio (per 100k) live birth            | 115,7          | 170,6                |
| 11.1 Vitamin A dose 12–59-month coverage                                   | 65%            | 60,5%                |
| Community-based services (disease prevention and control (DPC))            |                |                      |
| 2.1 PHC mental disorders treatment rate new                                | 0,01%          | 0,003%               |
| 2.2 Number of mental healthcare practitioners contracted                   | 14             | 10                   |

### District health services

| <i>Targets achieved: 50%</i>                                                                        |                |                      |
|-----------------------------------------------------------------------------------------------------|----------------|----------------------|
| <i>Budget spent: 99,8%</i>                                                                          |                |                      |
| Key service delivery indicator not achieved                                                         | Planned target | Reported achievement |
| 2.2 Number of mental health clients seen by contracted mental healthcare practitioners at PHC level | 6 720          | 4 753                |
| 2.3 Percentage of health facilities compliant on 72-hour mental health assessment                   | 13,8%          | 10,3%                |
| Forensic pathology services (coroner)                                                               |                |                      |
| 1.2 Percentage of autopsies performed within 5 working days                                         | 99%            | 94,3%                |

### Provincial (regional) hospital services

| <i>Targets achieved: 52,4%</i>                   |                |                      |
|--------------------------------------------------|----------------|----------------------|
| <i>Budget spent: 92,3%</i>                       |                |                      |
| Key service delivery indicator not achieved      | Planned target | Reported achievement |
| General (regional) hospitals                     | 80%            | 74,1%                |
| 2.1 Patient experience of satisfaction rate      |                |                      |
| 3.3 Morbidity and mortality review rate          | 100%           | 96%                  |
| 5.1 Diarrhoea death under 5 years                | 16             | 17                   |
| 5.4 Death in facility under 5 years              | 420            | 460                  |
| 6.1 Cervical cancer screening                    | 450            | 229                  |
| 7.1 Maternal deaths in facility                  | 23             | 32                   |
| Specialised psychiatric hospital services (FSPC) |                |                      |
| 1.1 Ideal hospital status obtained rate          | 100%           | 0%                   |
| 2.1 Patient experience of care satisfaction rate | 80%            | 79,6%                |
| 3.2 Patient safety incident case closure rate    | 100%           | 93%                  |
| 4.1 Inpatient bed utilisation rate               | 87%            | 84,3%                |

### Material misstatements

27. I identified material misstatements in the annual performance report submitted for auditing.

These material misstatements were in the reported performance information for district health services and provincial (regional) hospital services. Management subsequently addressed all the misstatements and I did not include any material findings in this report.



## Report on compliance with legislation

28. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.
29. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
30. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
31. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

## Annual financial statements

32. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework and supported by full and proper records, as required by section 40(1)(a) and (b) of the PFMA. Material misstatements of disclosure items identified by the auditors in the submitted financial statements were corrected, but the uncorrected material misstatements and supporting records that could not be provided resulted in the financial statements receiving a qualified opinion.

## Asset management

33. I was unable to obtain sufficient appropriate audit evidence that preventative mechanisms were in place at the department to eliminate theft, loss of assets, as required by treasury regulation 10.1.1(a).
34. I was unable to obtain sufficient appropriate audit evidence that processes and procedures were in place at the department for the effective and efficient use of the institution's assets, as required by treasury regulation 10.1.2.
35. I was unable to obtain sufficient appropriate audit evidence that proper control systems were in place at the department, to ensure the safeguarding and maintenance of assets, as required by section 38(1)(d) of the PFMA.



### Conditional grants

36. I was unable to obtain sufficient appropriate audit evidence that the performance of the programmes funded by the national health insurance grant was evaluated, as required by section 12(5) of Dora.
37. I was unable to obtain sufficient appropriate audit evidence that the performance of the programmes funded by the district health – community outreach services grant was evaluated, as required by section 12(5) of Dora.

### Revenue management

38. Appropriate processes were not implemented to provide for the collection, recording and reconciliation of information on revenue, as required by treasury regulation 7.2.1.
39. Effective and appropriate steps were not taken to collect all money due, as required by section 38(1)(c)(i) of the PFMA.

### Consequence management

40. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred unauthorised expenditure, as required by section 38(1)(h)(iii) of the PFMA. This was because investigations into unauthorised expenditure were not performed in all instances.
41. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred irregular expenditure, as required by section 38(1)(h)(iii) of the PFMA. This was because investigations into irregular expenditure were not performed in all instances.
42. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred fruitless and wasteful expenditure, as required by section 38(1)(h)(iii) of the PFMA. This was because investigations into fruitless and wasteful expenditure were not performed in some instances.

### Expenditure management

43. Effective steps were not taken to prevent fruitless and wasteful expenditure, as disclosed in note 24 to the financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. The majority of the fruitless and wasteful expenditure was caused by interest paid on overdue accounts.
44. Payments were not made within 30 days or an agreed period after receipt of an invoice, as required by section 38(1)(f) of the PFMA and treasury regulation 8.2.3.



### Other information in the annual report

45. The accounting officer is responsible for the other information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.
46. My opinion on the financial statements and my reports on the audit of the annual performance report and compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
47. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
48. The other information I obtained prior to the date of this auditor's report is the disclosures included in the annual report for irregular and fruitless and wasteful expenditure. The other information in the annual report is expected to be made available to me after 31 July 2025.
49. If, based on the work I have performed on the other information that I obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact. I have nothing to report in this regard.
50. When I do receive and read the final annual report with all other outstanding information, and conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

### Internal control deficiencies

51. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
52. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the qualified opinion, the material findings on the annual performance report and the material findings on compliance with legislation included in this report.
53. Management did not prepare proper reconciliations of key accounts in a timely manner and did not ensure the timeous monitoring of key business processes followed through by effective remedial action. The immovable capital asset register was not submitted in good time to be audited upfront to avoid any obvious errors. This resulted in material misstatements being identified in the financial statements.



54. The accounting officer failed to ensure compliance with financial reporting and audit readiness requirements, resulting in significant deficiencies in asset management. The entity did not provide supporting payment vouchers for the opening balance of work in progress, hindering verification of prior year transactions and exposing weaknesses in record-keeping and financial accountability.
55. The accounting officer failed to ensure effective oversight of infrastructure and asset management, resulting in significant operational and service delivery risks. Essential medical equipment remained unused due to incomplete infrastructure upgrades, asset registers were unreliable and incomplete, and poor facilities oversight led to the closure of critical healthcare centres. Additionally, weak maintenance and space planning controls contributed to underutilised or unsafe environments, compromising healthcare quality and patient experience.
56. There was a regression when it came to addressing internal control deficiencies, ensuring that disclosure notes were correctly compiled and ensuring that policies and procedures were properly implemented. This resulted in several new findings being reported during the year, which were caused by the lack of proper reviews and inadequate record-keeping processes.
57. Financial management processes and leadership's monitoring thereof were not effective to prevent unauthorised, irregular and fruitless and wasteful expenditure. For the year under review, management also did not investigate all irregular and fruitless and wasteful expenditure identified in previous financial years, resulting in non-compliance with legislation.
58. Management did not design and implement adequate internal controls to ensure that risk management processes and systems were in place and that contract and project cost management was properly overseen, resulting in fruitless and wasteful expenditure continuing to be incurred.
59. The accounting officer did not in all cases establish adequate mechanisms to hold individuals accountable when internal controls relating to financial reporting and compliance were not adhered to.

### Material irregularities

60. In accordance with the PAA and the Material Irregularity Regulations, I have a responsibility to report on material irregularities identified during the audit and on the status of material irregularities as previously reported in the auditor's report.

### Material irregularities identified during the audit

61. The material irregularities identified are as follows:

#### Mantsopa health facility not adequately safeguarded

62. The department appointed a contractor during August 2018 for the refurbishment of the Mantsopa Hospital into an MDR/TB facility. The project achieved practical completion in



November 2019, at a total project cost of R29 152 352. During site visits conducted in May 2023 and March 2024, it was established that the facility was not yet commissioned and operational. Officials of the department however did not ensure that the facility was adequately safeguarded as required by section 45(e) of the PFMA, resulting in the facility being exposed to extensive vandalism and theft, which is likely to result in a material financial loss for the department.

63. The accounting officer was notified of this material irregularity on 18 February 2025 and invited to make a written submission on the actions taken and that will be taken to address the matter. I determined that the accounting officer is not taking appropriation to resolve the MI. I am in the process of making a decision on further actions to be taken.

### Other reports

64. I draw attention to the following engagements conducted by various parties. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
65. A Special Investigation Unit (SIU) investigation was proclaimed on 3 September 2020 to investigate improper procurement processes relating to aero-medical services and patient transport services procured. Although the Special Tribunal ruled in favour of the SIU on 5 May 2025, they were still determining how the money should be refunded.
66. An SIU investigation was proclaimed on 22 July 2022 to investigate negligent medical legal claims made between 1 January 2013 and 22 April 2022, prior to 1 January 2013 or after 22 April 2022 at provincial health departments. The investigation was still in progress at year-end.

*Auditor - General*

Bloemfontein

31 July 2025



AUDITOR-GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*



## Annexure to the auditor's report

1. The annexure includes the following:

- The auditor-general's responsibility for the audit
- The selected legislative requirements for compliance testing

### Auditor-general's responsibility for the audit

#### Professional judgement and professional scepticism

2. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected programmes and on the department's compliance with selected requirements in key legislation.

#### Financial statements

3. In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control.
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made.
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the department to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern.



- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

#### Communication with those charged with governance

4. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
5. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

## Compliance with legislation – selected legislative requirements

6. The selected legislative requirements are as follows:

| Legislation                                                     | Sections or regulations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|-----------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Public Finance Management Act 1 of 1999                         | Section 1; 38(1)(b); 38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); 38(1)(f);<br>Section 38(1)(h)(iii); 39(1)(a); 39(2)(a); 40(1)(a); 40(1)(b);<br>Section 40(1)(c)(i); 43(1); 43(4); 44; 45(b)                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Treasury Regulations of 2005                                    | Regulation 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1;<br>Regulation 6.3.1(a); 6.3.1(b); 6.3.1(c); 6.3.1(d); 6.4.1(b); 7.2.1;<br>Regulation 8.1.1; 8.2.1; 8.2.3; 8.4.1; 9.1.1; 9.1.4; 10.1.1(a);<br>Regulation 10.1.2; 11.4.1; 11.4.2; 11.5.1; 12.5.1; 15.10.1.2(c);<br>Regulation 16A3.2; 16A3.2(a); 16A6.1; 16A6.2(a); 16A6.2(b);<br>Regulation 16A6.3(a); 16A6.3(b); 16A 6.3(e); 16A6.4; 16A6.5;<br>Regulation 16A6.6; 16A7.1; 16A7.3; 16A7.6; 16A8.3; 16A8.4;<br>Regulation 16A9.1(b)(ii); 16A 9.1(d); 16A 9.1(e); 16A9.1(f);<br>Regulation 16A9.2; 16A9.2(a)(ii); 17.1.1; 18.2; 19.8.4 |
| Construction Industry Development Board Act 38 of 2000          | Section 18(1)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Construction Industry Development Board Regulations of 2004     | Regulation 17; 25(7A)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Division of Revenue Act 24 of 2024                              | Section 11(6)(a); 12(5); 16(1); 16(3); 16(3)(a)(i); 16(3)(a)(ii)(bb)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| National Health Act 61 of 2003                                  | Section 13                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| National Treasury Instruction No. 5 of 2020/21                  | Paragraph 4.8; 4.9; 5.3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Second Amendment National Treasury Instruction No. 5 of 2020/21 | Paragraph 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Erratum National Treasury Instruction No. 5 of 2020/21          | Paragraph 2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| National Treasury Instruction No. 1 of 2021/22                  | Paragraph 4.1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| National Treasury Instruction No. 4 of 2015/16                  | Paragraph 3.4                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| National Treasury SCM Instruction No. 4A of 2016/17             | Paragraph 6                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| National Treasury SCM Instruction No. 03 of 2021/22             | Paragraph 4.1; 4.2 (b); 4.3; 4.4(a); 4.17; 7.2; 7.6                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| National Treasury SCM Instruction No. 11 of 2020/21             | Paragraph 3.4(a); 3.4(b); 3.9                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| National Treasury SCM Instruction No. 2 of 2021/22              | Paragraph 3.2.1; 3.2.4; 3.2.4(a); 3.3.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Practice Note 5 of 2009/10                                      | Paragraph 3.3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |



**6. The selected legislative requirements are as follows:**

| <b>Legislation</b>                                            | <b>Sections or regulations</b>                                                                                                                              |
|---------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Practice Note 7 of 2009/10                                    | Paragraph 4.1.2                                                                                                                                             |
| Preferential Procurement Policy Framework Act 5 of 2000       | Section 1; 2.1(a); 2.1(f)                                                                                                                                   |
| Preferential Procurement Regulations of 2022                  | Regulation 4.1; 4.2; 4.3; 4.4; 5.1; 5.2; 5.3; 5.4                                                                                                           |
| Preferential Procurement Regulations of 2017                  | Regulation 4.1; 4.2; 5.1; 5.3; 5.6; 5.7; 6.1; 6.2; 6.3; 6.6; 6.8;<br>Regulation 7.1; 7.2; 7.3; 7.6; 7.8; 8.2; 8.5; 9.1; 10.1; 10.2<br>Regulation 11.1; 11.2 |
| Prevention and Combating of Corrupt Activities Act 12 of 2004 | Section 34(1)                                                                                                                                               |
| Public Service Regulations of 2016                            | Regulation 18(1); 18(2); 25(1)(e)(i); 25(1)(e)(iii)                                                                                                         |
| State Information Technology Agency Act 88 of 1998            | Section 7(3)                                                                                                                                                |

**FREE STATE DEPARTMENT OF HEALTH  
VOTE 5**

**ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2025**

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**APPROPRIATION STATEMENT**  
for the year ended 31 March 2025

| Appropriation per programme     |                   |                   |          |                   |                    |                |                                  |                   |                    |
|---------------------------------|-------------------|-------------------|----------|-------------------|--------------------|----------------|----------------------------------|-------------------|--------------------|
| 2024/25                         |                   |                   |          |                   |                    |                |                                  | 2023/24           |                    |
|                                 | Approved Budget   | Shifting of Funds | Virement | Final Budget      | Actual Expenditure | Variance       | Expenditure as % of final budget | Final Budget      | Actual Expenditure |
|                                 | R'000             | R'000             | R'000    | R'000             | R'000              | R'000          | %                                | R'000             | R'000              |
| <b>Programme</b>                |                   |                   |          |                   |                    |                |                                  |                   |                    |
| 1. ADMINISTRATION               | 363,084           | -                 | (16,262) | 346,822           | 330,049            | 16,773         | 95.2%                            | 325,730           | 316,573            |
| 2. DISTRICT HEALTH SERVICES     | 6,097,135         | -                 | (48,249) | 6,048,886         | 6,035,977          | 12,909         | 99.8%                            | 5,820,012         | 5,820,011          |
| 3. EMERGENCY MEDICAL SERVICES   | 1,001,852         | -                 | 19,000   | 1,020,852         | 1,018,476          | 2,376          | 99.8%                            | 977,240           | 977,237            |
| 4. PROVINCIAL HOSPITAL SERVICES | 1,892,153         | -                 | (58,200) | 1,833,953         | 1,693,357          | 140,596        | 92.3%                            | 1,712,894         | 1,711,951          |
| 5. CENTRAL HOSPITAL SERVICES    | 3,225,880         | -                 | 129,337  | 3,355,217         | 3,311,363          | 43,854         | 98.7%                            | 3,011,729         | 2,987,727          |
| 6. HEALTH SCIENCE & TRAINING    | 297,604           | -                 | (16,714) | 280,890           | 240,219            | 40,671         | 85.5%                            | 306,193           | 278,633            |
| 7. HEALTH CARE SUPPORT SERVICES | 174,747           | -                 | 5,400    | 180,147           | 165,782            | 14,365         | 92.0%                            | 167,339           | 164,963            |
| 8. HEALTH FACILITIES MANAGEMENT | 744,310           | -                 | (14,312) | 729,998           | 719,622            | 10,376         | 98.6%                            | 759,502           | 759,213            |
| <b>Subtotal</b>                 | <b>13,796,765</b> | -                 | -        | <b>13,796,765</b> | <b>13,514,845</b>  | <b>281,920</b> | <b>98.0%</b>                     | <b>13,080,639</b> | <b>13,016,308</b>  |
| <b>Statutory Appropriation</b>  | -                 | -                 | -        | -                 | -                  | -              | -                                | -                 | -                  |
| <b>TOTAL</b>                    | <b>13,796,765</b> | -                 | -        | <b>13,796,765</b> | <b>13,514,845</b>  | <b>281,920</b> | <b>98.0%</b>                     | <b>13,080,639</b> | <b>13,016,308</b>  |

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2025

|                                                                                  | 2024/25           |                    | 2023/24           |                    |
|----------------------------------------------------------------------------------|-------------------|--------------------|-------------------|--------------------|
|                                                                                  | Final Budget      | Actual Expenditure | Final Budget      | Actual Expenditure |
|                                                                                  | R'000             | R'000              | R'000             | R'000              |
| <b>TOTAL (brought forward)</b>                                                   | <b>13,796,765</b> | <b>13,514,845</b>  | <b>13,080,639</b> | <b>13,016,308</b>  |
| <b>Reconciliation with statement of financial performance</b>                    |                   |                    |                   |                    |
| <b>ADD</b>                                                                       |                   |                    |                   |                    |
| Departmental receipts                                                            | 116,715           |                    | -                 |                    |
| Aid assistance                                                                   | 2,459             |                    | 3,217             |                    |
| <b>Actual amounts per statement of financial performance (Total revenue)</b>     | <b>13,915,939</b> |                    | <b>13,083,856</b> |                    |
| <b>ADD</b>                                                                       |                   |                    |                   |                    |
| Aid assistance                                                                   |                   | -                  |                   | 1,331              |
| Prior year unauthorised expenditure approved without funding                     |                   | -                  |                   | -                  |
| <b>Actual amounts per statement of financial performance (Total expenditure)</b> |                   | <b>13,514,845</b>  |                   | <b>13,017,639</b>  |



**APPROPRIATION STATEMENT**  
for the year ended 31 March 2025

| Appropriation per economic classification   |                   |                   |           |                   |                    |                  |                                  |                   |                    |
|---------------------------------------------|-------------------|-------------------|-----------|-------------------|--------------------|------------------|----------------------------------|-------------------|--------------------|
|                                             | 2024/25           |                   |           |                   |                    |                  |                                  | 2023/24           |                    |
|                                             | Approved Budget   | Shifting of Funds | Virement  | Final Budget      | Actual Expenditure | Variance         | Expenditure as % of final budget | Final Budget      | Actual Expenditure |
|                                             | R'000             | R'000             | R'000     | R'000             | R'000              | R'000            | %                                | R'000             | R'000              |
| <b>Economic classification</b>              |                   |                   |           |                   |                    |                  |                                  |                   |                    |
| <b>Current payments</b>                     | <b>12,846,791</b> | <b>(814)</b>      | <b>-</b>  | <b>12,845,977</b> | <b>13,021,179</b>  | <b>(175,202)</b> | <b>101.4%</b>                    | <b>12 061 947</b> | <b>12,515,831</b>  |
| Compensation of employees                   | 9,493,191         | -                 | (265,000) | 9,228,191         | 9,073,602          | 154,589          | 98.3%                            | 8,985,049         | 8,955,297          |
| Goods and services                          | 3,353,436         | (814)             | 259,500   | 3,612,122         | 3 941 918          | (329 796)        | 109.1%                           | 3,076,748         | 3,555,224          |
| Interest and rent on land                   | 164               | -                 | 5,500     | 5,664             | 5,659              | 5                | 99.9%                            | 150               | 5,310              |
| <b>Transfers and subsidies</b>              | <b>133,215</b>    | <b>-</b>          | <b>-</b>  | <b>133,215</b>    | <b>129,985</b>     | <b>3,230</b>     | <b>97.6%</b>                     | <b>127,949</b>    | <b>114,642</b>     |
| Provinces and municipalities                | -                 | -                 | -         | -                 | 216                | (216)            | -                                | -                 | 117                |
| Departmental agencies and accounts          | 68,082            | -                 | -         | 68,082            | 65,218             | 2,864            | 95.8%                            | 66,081            | 63,218             |
| Public corporations and private enterprises | 24,000            | -                 | (24,000)  | -                 | 27                 | (27)             | -                                | 10,000            | 318                |
| Non-profit institutions                     | 4,000             | -                 | -         | 4,000             | 2,507              | 1,493            | 62.7%                            | 4,700             | 2,752              |
| Households                                  | 37,133            | -                 | 24,000    | 61,133            | 62,017             | (884)            | 101.4%                           | 47,168            | 48,237             |
| <b>Payments for capital assets</b>          | <b>816,759</b>    | <b>814</b>        | <b>-</b>  | <b>817,573</b>    | <b>363,681</b>     | <b>453,892</b>   | <b>44.5%</b>                     | <b>890,743</b>    | <b>385,835</b>     |
| Buildings and other fixed structures        | 489,202           | -                 | -         | 489,202           | 107,278            | 381,924          | 21.9%                            | 499,416           | 118,100            |
| Machinery and equipment                     | 325,757           | 814               | -         | 326,571           | 256,403            | 70,168           | 78.5%                            | 348,323           | 267,735            |
| Software and other intangible assets        | 1,800             | -                 | -         | 1,800             | -                  | 1,800            | -                                | 43,004            | -                  |
| <b>Payments for financial assets</b>        | <b>-</b>          | <b>-</b>          | <b>-</b>  | <b>-</b>          | <b>-</b>           | <b>-</b>         | <b>-</b>                         | <b>-</b>          | <b>-</b>           |
| <b>Total</b>                                | <b>13,796,765</b> | <b>-</b>          | <b>-</b>  | <b>13,796,765</b> | <b>13,514,845</b>  | <b>281,920</b>   | <b>98.0%</b>                     | <b>13,080,639</b> | <b>13,016,308</b>  |

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2025

| Programme 1: ADMINISTRATION                 |                 |                   |                 |                |                    |               |                                  |                |                    |
|---------------------------------------------|-----------------|-------------------|-----------------|----------------|--------------------|---------------|----------------------------------|----------------|--------------------|
| 2024/25                                     |                 |                   |                 |                |                    |               |                                  | 2023/24        |                    |
|                                             | Approved Budget | Shifting of Funds | Virement        | Final Budget   | Actual Expenditure | Variance      | Expenditure as % of final Budget | Final Budget   | Actual Expenditure |
|                                             | R'000           | R'000             | R'000           | R'000          | R'000              | R'000         | %                                | R'000          | R'000              |
| <b>Sub programme</b>                        |                 |                   |                 |                |                    |               |                                  |                |                    |
| 1. OFFICE OF THE MEC                        | 16,690          | -                 | (2,400)         | 14,290         | 8,513              | 5,777         | 59.6%                            | 10,117         | 9,141              |
| 2. MANAGEMENT                               | 346,394         | -                 | (13,862)        | 332,532        | 321,536            | 10,996        | 96.7%                            | 315,613        | 307,432            |
| <b>Total for sub programmes</b>             | <b>363,084</b>  | <b>-</b>          | <b>(16,262)</b> | <b>346,822</b> | <b>330,049</b>     | <b>16,773</b> | <b>95.2%</b>                     | <b>325,730</b> | <b>316,573</b>     |
| <b>Economic classification</b>              |                 |                   |                 |                |                    |               |                                  |                |                    |
| <b>Current payments</b>                     | <b>333,367</b>  | <b>(90)</b>       | <b>(16,262)</b> | <b>317,015</b> | <b>302,051</b>     | <b>14,964</b> | <b>95.3%</b>                     | <b>306,681</b> | <b>304,345</b>     |
| Compensation of employees                   | 253,383         | -                 | (18,187)        | 235,196        | 235,196            | -             | 100.0%                           | 244,505        | 244,464            |
| Goods and services                          | 79,866          | (90)              | 1,925           | 81,701         | 66,686             | 15,015        | 81.6%                            | 62,058         | 59,820             |
| Interest and rent on land                   | 118             | -                 | -               | 118            | 169                | (51)          | 143.2%                           | 118            | 61                 |
| <b>Transfers and subsidies</b>              | <b>25,400</b>   | <b>-</b>          | <b>-</b>        | <b>25,400</b>  | <b>24,987</b>      | <b>413</b>    | <b>98.4%</b>                     | <b>13,369</b>  | <b>7,345</b>       |
| Public corporations and private enterprises | 24,000          | -                 | (24,000)        | -              | -                  | -             | -                                | 10,000         | -                  |
| Households                                  | 1,400           | -                 | 24,000          | 25,400         | 24,987             | 413           | 98.4%                            | 3,369          | 7,345              |
| <b>Payments for capital assets</b>          | <b>4,317</b>    | <b>90</b>         | <b>-</b>        | <b>4,407</b>   | <b>3,011</b>       | <b>1,396</b>  | <b>68.3%</b>                     | <b>5,680</b>   | <b>4,883</b>       |
| Machinery and equipment                     | 4,317           | 90                | -               | 4,407          | 3,011              | 1,396         | 68.3%                            | 5,680          | 4,883              |
| <b>Payments for financial assets</b>        | <b>-</b>        | <b>-</b>          | <b>-</b>        | <b>-</b>       | <b>-</b>           | <b>-</b>      | <b>-</b>                         | <b>-</b>       | <b>-</b>           |
| <b>Total</b>                                | <b>363,084</b>  | <b>-</b>          | <b>(16,262)</b> | <b>346,822</b> | <b>330,049</b>     | <b>16,773</b> | <b>95.2%</b>                     | <b>325,730</b> | <b>316,573</b>     |



**APPROPRIATION STATEMENT**  
for the year ended 31 March 2025

| Programme 2: DISTRICT HEALTH SERVICES |                  |                   |                 |                  |                    |               |                                  |                  |                    |
|---------------------------------------|------------------|-------------------|-----------------|------------------|--------------------|---------------|----------------------------------|------------------|--------------------|
| 2024/25                               |                  |                   |                 |                  |                    |               |                                  | 2023/24          |                    |
|                                       | Approved Budget  | Shifting of Funds | Virement        | Final Budget     | Actual Expenditure | Variance      | Expenditure as % of final budget | Final Budget     | Actual Expenditure |
|                                       | R'000            | R'000             | R'000           | R'000            | R'000              | R'000         | %                                | R'000            | R'000              |
| <b>Sub programme</b>                  |                  |                   |                 |                  |                    |               |                                  |                  |                    |
| 1. DISTRICT MANAGEMENT                | 134,085          | 410               | -               | 134,495          | 154,602            | (20,107)      | 114.9%                           | 153,249          | 145,783            |
| 2. COMMUNITY HEALTH CLINICS           | 1,229,823        | (459)             | -               | 1,229,364        | 1,260,073          | (30,709)      | 102.5%                           | 1,201,504        | 1,067,350          |
| 3. COMMUNITY HEALTH CENTRES           | 188,355          | -                 | -               | 188,355          | 199,114            | (10,759)      | 105.7%                           | 188,382          | 178,209            |
| 4. COMMUNITY BASED SERVICES           | 759,260          | (116)             | (48,249)        | 710,895          | 712,104            | (1,209)       | 100.2%                           | 759,511          | 710,656            |
| 5. HIV/AIDS                           | 1,866,880        | -                 | -               | 1,866,880        | 1,862,406          | 4,474         | 99.8%                            | 1,622,633        | 1,921,700          |
| 6. NUTRITION                          | 17,675           | -                 | -               | 17,675           | 14,956             | 2,719         | 84.6%                            | 18,411           | 17,200             |
| 7. CORONER SERVICES                   | 54,945           | -                 | -               | 54,945           | 53,521             | 1,424         | 97.4%                            | 53,581           | 50,890             |
| 8. DISTRICT HOSPITALS                 | 1,846,112        | 165               | -               | 1,846,277        | 1,779,201          | 67,076        | 96.4%                            | 1,822,741        | 1,728,182          |
| 9. OTHER COMMUNITY SERVICES           | -                | -                 | -               | -                | -                  | -             | -                                | -                | 41                 |
| <b>Total for sub programmes</b>       | <b>6,097,135</b> | <b>-</b>          | <b>(48,249)</b> | <b>6,048,886</b> | <b>6 035 977</b>   | <b>12 909</b> | <b>99.8%</b>                     | <b>5,820,012</b> | <b>5,820,011</b>   |

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2025

| Programme 2: DISTRICT HEALTH SERVICES |                  |                   |                 |                  |                    |               |                                  |                  |                    |
|---------------------------------------|------------------|-------------------|-----------------|------------------|--------------------|---------------|----------------------------------|------------------|--------------------|
|                                       | 2024/25          |                   |                 |                  |                    |               | 2023/24                          |                  |                    |
|                                       | Approved Budget  | Shifting of Funds | Virement        | Final Budget     | Actual Expenditure | Variance      | Expenditure as % of final budget | Final Budget     | Actual Expenditure |
|                                       | R'000            | R'000             | R'000           | R'000            | R'000              | R'000         | %                                | R'000            | R'000              |
| <b>Economic classification</b>        |                  |                   |                 |                  |                    |               |                                  |                  |                    |
| <b>Current payments</b>               | <b>6,039,291</b> | <b>(724)</b>      | <b>(48,249)</b> | <b>5,990,318</b> | <b>5,985,329</b>   | <b>4,989</b>  | <b>99.9%</b>                     | <b>5,733,228</b> | <b>5,760,122</b>   |
| Compensation of employees             | 4,438,663        | -                 | (82,249)        | 4,356,414        | 4,236,683          | 119,731       | 97.3%                            | 4,145,725        | 4,232,503          |
| Goods and services                    | 1,600,619        | (724)             | 34,000          | 1,633,895        | 1,748,399          | (114,504)     | 107.0%                           | 1,587,477        | 1,522,419          |
| Interest and rent on land             | 9                | -                 | -               | 9                | 247                | (238)         | 2744.4%                          | 26               | 5,200              |
| <b>Transfers and subsidies</b>        | <b>18,640</b>    | <b>-</b>          | <b>-</b>        | <b>18,640</b>    | <b>18,054</b>      | <b>586</b>    | <b>96.9%</b>                     | <b>12,947</b>    | <b>12,889</b>      |
| Provinces and municipalities          | -                | -                 | -               | -                | 50                 | (50)          | -                                | -                | 32                 |
| Departmental agencies and accounts    | 4,864            | -                 | -               | 4,864            | 2,000              | 2,864         | 41.1%                            | 2,863            | -                  |
| Non-profit institutions               | 2,000            | -                 | -               | 2,000            | 916                | 1,084         | 45.8%                            | 2,200            | 1,111              |
| Households                            | 11,776           | -                 | -               | 11,776           | 15,088             | (3,312)       | 128.1%                           | 7,884            | 11,746             |
| <b>Payments for capital assets</b>    | <b>39,204</b>    | <b>724</b>        | <b>-</b>        | <b>39,928</b>    | <b>32,594</b>      | <b>7,334</b>  | <b>81.6%</b>                     | <b>73,837</b>    | <b>47,000</b>      |
| Buildings and other fixed structures  | -                | -                 | -               | -                | -                  | -             | -                                | 10               | -                  |
| Machinery and equipment               | 37,404           | 724               | -               | 38,128           | 32,594             | 5,534         | 85.5%                            | 50,923           | 47,000             |
| Software and other intangible assets  | 1,800            | -                 | -               | 1,800            | -                  | 1,800         | -                                | 22,904           | -                  |
| <b>Payments for financial assets</b>  | <b>-</b>         | <b>-</b>          | <b>-</b>        | <b>-</b>         | <b>-</b>           | <b>-</b>      | <b>-</b>                         | <b>-</b>         | <b>-</b>           |
| <b>Total</b>                          | <b>6,097,135</b> | <b>-</b>          | <b>(48,249)</b> | <b>6,048,886</b> | <b>6,035,977</b>   | <b>12,909</b> | <b>99.8%</b>                     | <b>5,820,012</b> | <b>5,820,011</b>   |



**APPROPRIATION STATEMENT**  
for the year ended 31 March 2025

| Programme 3: EMERGENCY MEDICAL SERVICES     |                  |                   |               |                  |                    |              |                                  |                |                    |
|---------------------------------------------|------------------|-------------------|---------------|------------------|--------------------|--------------|----------------------------------|----------------|--------------------|
| 2024/25                                     |                  |                   |               |                  |                    |              |                                  | 2023/24        |                    |
|                                             | Approved Budget  | Shifting of Funds | Virement      | Final Budget     | Actual Expenditure | Variance     | Expenditure as % of final budget | Final Budget   | Actual Expenditure |
|                                             | R'000            | R'000             | R'000         | R'000            | R'000              | R'000        | %                                | R'000          | R'000              |
| <b>Sub programme</b>                        |                  |                   |               |                  |                    |              |                                  |                |                    |
| 1. EMERGENCY TRANSPORT                      | 981,200          | -                 | 19,000        | 1,000,200        | 1,002,630          | (2,430)      | 100.2%                           | 958,279        | 961,407            |
| 2. PLANNED PATIENT TRANSPORT                | 20,652           | -                 | -             | 20,652           | 15,846             | 4,806        | 76.7%                            | 18,961         | 15,830             |
| <b>Total for sub programmes</b>             | <b>1,001,852</b> | <b>-</b>          | <b>19,000</b> | <b>1,020,852</b> | <b>1,018,476</b>   | <b>2,376</b> | <b>99.8%</b>                     | <b>977,240</b> | <b>977,237</b>     |
| <b>Economic classification</b>              |                  |                   |               |                  |                    |              |                                  |                |                    |
| <b>Current payments</b>                     | <b>990,758</b>   | <b>-</b>          | <b>19,000</b> | <b>1,009,758</b> | <b>1,010,667</b>   | <b>(909)</b> | <b>100.1%</b>                    | <b>946,326</b> | <b>968,757</b>     |
| Compensation of employees                   | 684,624          | -                 | -             | 684,624          | 682,090            | 2,534        | 99.6%                            | 691,596        | 646,878            |
| Goods and services                          | 306,134          | -                 | 19,000        | 325,134          | 328,577            | (3,443)      | 101.1%                           | 254,730        | 321,879            |
| <b>Transfers and subsidies</b>              | <b>1,535</b>     | <b>-</b>          | <b>-</b>      | <b>1,535</b>     | <b>1,322</b>       | <b>213</b>   | <b>86.1%</b>                     | <b>696</b>     | <b>1,124</b>       |
| Provinces and municipalities                | -                | -                 | -             | -                | 166                | (166)        | -                                | -              | 85                 |
| Public corporations and private enterprises | -                | -                 | -             | -                | 27                 | (27)         | -                                | -              | 318                |
| Households                                  | 1,535            | -                 | -             | 1,535            | 1,129              | 406          | 73.6%                            | 696            | 721                |
| <b>Payments for capital assets</b>          | <b>9,559</b>     | <b>-</b>          | <b>-</b>      | <b>9,559</b>     | <b>6,487</b>       | <b>3,072</b> | <b>67.9%</b>                     | <b>30,218</b>  | <b>7,356</b>       |
| Machinery and equipment                     | 9,559            | -                 | -             | 9,559            | 6,487              | 3,072        | 67.9%                            | 10,118         | 7,356              |
| Software and other intangible assets        | -                | -                 | -             | -                | -                  | -            | -                                | 20,100         | -                  |
| <b>Payments for financial assets</b>        | <b>-</b>         | <b>-</b>          | <b>-</b>      | <b>-</b>         | <b>-</b>           | <b>-</b>     | <b>-</b>                         | <b>-</b>       | <b>-</b>           |
| <b>Total</b>                                | <b>1,001,852</b> | <b>-</b>          | <b>19,000</b> | <b>1,020,852</b> | <b>1,018,476</b>   | <b>2,376</b> | <b>99.8%</b>                     | <b>977,240</b> | <b>977,237</b>     |

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2025

| Programme 4: PROVINCIAL HOSPITAL SERVICES |                  |                   |                 |                  |                    |                |                                  |                  |                    |
|-------------------------------------------|------------------|-------------------|-----------------|------------------|--------------------|----------------|----------------------------------|------------------|--------------------|
|                                           | 2024/25          |                   |                 |                  |                    |                |                                  | 2023/24          |                    |
|                                           | Approved Budget  | Shifting of Funds | Virement        | Final Budget     | Actual Expenditure | Variance       | Expenditure as % of final budget | Final Budget     | Actual Expenditure |
|                                           | R'000            | R'000             | R'000           | R'000            | R'000              | R'000          | %                                | R'000            | R'000              |
| <b>Sub programme</b>                      |                  |                   |                 |                  |                    |                |                                  |                  |                    |
| 1. GENERAL HOSPITALS                      | 1,480,954        | -                 | (42,968)        | 1,437,986        | 1,311,682          | 126,304        | 91.2%                            | 1,332,102        | 1,332,378          |
| 2. PSYCHIATRIC/MENTAL HOSPITAL            | 411,199          | -                 | (15,232)        | 395,967          | 381,675            | 14,292         | 96.4%                            | 380,792          | 379,573            |
| <b>Total for sub programmes</b>           | <b>1,892,153</b> | <b>-</b>          | <b>(58,200)</b> | <b>1,833,953</b> | <b>1,693,357</b>   | <b>140,596</b> | <b>92.3%</b>                     | <b>1,712,894</b> | <b>1,711,951</b>   |
| <b>Economic classification</b>            |                  |                   |                 |                  |                    |                |                                  |                  |                    |
| <b>Current payments</b>                   | <b>1,873,573</b> | <b>-</b>          | <b>(58,200)</b> | <b>1,815,373</b> | <b>1,680,398</b>   | <b>134,975</b> | <b>92.6%</b>                     | <b>1,697,559</b> | <b>1,697,465</b>   |
| Compensation of employees                 | 1,441,008        | -                 | (108,000)       | 1,333,008        | 1,332,284          | 724            | 99.9%                            | 1,362,128        | 1,362,125          |
| Goods and services                        | 432,534          | -                 | 49,800          | 482,334          | 347,344            | 134,990        | 72.0%                            | 335,431          | 335,326            |
| Interest and rent on land                 | 31               | -                 | -               | 31               | 770                | (739)          | 2483.9%                          | -                | 14                 |
| <b>Transfers and subsidies</b>            | <b>10,254</b>    | <b>-</b>          | <b>-</b>        | <b>10,254</b>    | <b>8,567</b>       | <b>1,687</b>   | <b>83.5%</b>                     | <b>7,414</b>     | <b>6,572</b>       |
| Non-profit institutions                   | 2,000            | -                 | -               | 2,000            | 1,591              | 409            | 79.6%                            | 2,500            | 1,641              |
| Households                                | 8,254            | -                 | -               | 8,254            | 6,976              | 1,278          | 84.5%                            | 4,914            | 4,931              |
| <b>Payments for capital assets</b>        | <b>8,326</b>     | <b>-</b>          | <b>-</b>        | <b>8,326</b>     | <b>4,392</b>       | <b>3,934</b>   | <b>52.8%</b>                     | <b>7,921</b>     | <b>7,914</b>       |
| Machinery and equipment                   | 8,326            | -                 | -               | 8,326            | 4,392              | 3,934          | 52.8%                            | 7,921            | 7,914              |
| <b>Payments for financial assets</b>      | <b>-</b>         | <b>-</b>          | <b>-</b>        | <b>-</b>         | <b>-</b>           | <b>-</b>       | <b>-</b>                         | <b>-</b>         | <b>-</b>           |
| <b>Total</b>                              | <b>1,892,153</b> | <b>-</b>          | <b>(58,200)</b> | <b>1,833,953</b> | <b>1,693,357</b>   | <b>140,596</b> | <b>92.3%</b>                     | <b>1,712,894</b> | <b>1,711,951</b>   |



**APPROPRIATION STATEMENT**  
for the year ended 31 March 2025

| Programme 5: CENTRAL HOSPITAL SERVICES   |                  |                   |                |                  |                    |               |                                  |                  |                    |
|------------------------------------------|------------------|-------------------|----------------|------------------|--------------------|---------------|----------------------------------|------------------|--------------------|
| 2024/25                                  |                  |                   |                |                  |                    |               |                                  | 2023/24          |                    |
|                                          | Approved Budget  | Shifting of Funds | Virement       | Final Budget     | Actual Expenditure | Variance      | Expenditure as % of final budget | Final Budget     | Actual Expenditure |
|                                          | R'000            | R'000             | R'000          | R'000            | R'000              | R'000         | %                                | R'000            | R'000              |
| <b>Sub programme</b>                     |                  |                   |                |                  |                    |               |                                  |                  |                    |
| 1. CENTRAL HOSPITAL SERVICES             | 2,060,714        | 8                 | 70,000         | 2,130,722        | 2,091,871          | 38,851        | 98.2%                            | 1,915,418        | 1,999,034          |
| 2. PUBLIC-PRIVATE PARTNERSHIP            | 12,783           | -                 | -              | 12,783           | 10,258             | 2,525         | 80.2%                            | 12,883           | 12,869             |
| 3. PROVINCIAL TERTIARY HOSPITAL SERVICES | 1,152,383        | (8)               | 59,337         | 1,211,712        | 1,209,234          | 2,478         | 99.8%                            | 1,083,428        | 975,824            |
| <b>Total for sub programmes</b>          | <b>3,225,880</b> | <b>-</b>          | <b>129,337</b> | <b>3,355,217</b> | <b>3,311,363</b>   | <b>43,854</b> | <b>98.7%</b>                     | <b>3,011,729</b> | <b>2,987,727</b>   |
| <b>Economic classification</b>           |                  |                   |                |                  |                    |               |                                  |                  |                    |
| <b>Current payments</b>                  | <b>3,050,255</b> | <b>-</b>          | <b>129,337</b> | <b>3,179,592</b> | <b>3,176,834</b>   | <b>2,758</b>  | <b>99.9%</b>                     | <b>2,874,626</b> | <b>2,869,734</b>   |
| Compensation of employees                | 2,351,905        | -                 | (37,000)       | 2,314,905        | 2,299,757          | 15,148        | 99.3%                            | 2,205,407        | 2,154,335          |
| Goods and services                       | 698,350          | -                 | 160,837        | 859,187          | 872,604            | (13,417)      | 101.6%                           | 669,219          | 715,364            |
| Interest and rent on land                | -                | -                 | 5,500          | 5,500            | 4,473              | 1,027         | 81.3%                            | -                | 35                 |
| <b>Transfers and subsidies</b>           | <b>7,497</b>     | <b>-</b>          | <b>-</b>       | <b>7,497</b>     | <b>7,843</b>       | <b>(346)</b>  | <b>104.6%</b>                    | <b>7,497</b>     | <b>5,705</b>       |
| Households                               | 7,497            | -                 | -              | 7,497            | 7,843              | (346)         | 104.6%                           | 7,497            | 5,705              |
| <b>Payments for capital assets</b>       | <b>168,128</b>   | <b>-</b>          | <b>-</b>       | <b>168,128</b>   | <b>126,686</b>     | <b>41,442</b> | <b>75.4%</b>                     | <b>129,606</b>   | <b>112,288</b>     |
| Machinery and equipment                  | 168,128          | -                 | -              | 168,128          | 126,686            | 41,442        | 75.4%                            | 129,606          | 112,288            |
| <b>Payments for financial assets</b>     | <b>-</b>         | <b>-</b>          | <b>-</b>       | <b>-</b>         | <b>-</b>           | <b>-</b>      | <b>-</b>                         | <b>-</b>         | <b>-</b>           |
| <b>Total</b>                             | <b>3,225,880</b> | <b>-</b>          | <b>129,337</b> | <b>3,355,217</b> | <b>3,311,363</b>   | <b>43,854</b> | <b>98.7%</b>                     | <b>3,011,729</b> | <b>2,987,727</b>   |

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2025

| Programme 6: HEALTH SCIENCE TRAINING |                 |                   |                 |                |                    |               |                                  |                |                    |
|--------------------------------------|-----------------|-------------------|-----------------|----------------|--------------------|---------------|----------------------------------|----------------|--------------------|
|                                      | 2024/25         |                   |                 |                |                    |               |                                  | 2023/24        |                    |
|                                      | Approved Budget | Shifting of Funds | Virement        | Final Budget   | Actual Expenditure | Variance      | Expenditure as % of final budget | Final Budget   | Actual Expenditure |
|                                      | R'000           | R'000             | R'000           | R'000          | R'000              | R'000         | %                                | R'000          | R'000              |
| <b>Sub programme</b>                 |                 |                   |                 |                |                    |               |                                  |                |                    |
| 1. NURSE TRAINING COLLEGES           | 150,668         | -                 | (5,521)         | 145,147        | 139,180            | 5,967         | 95.9%                            | 136,235        | 141,371            |
| 2. EMS TRAINING COLLEGES             | 35,442          | -                 | (1,250)         | 34,192         | 20,678             | 13,514        | 60.5%                            | 25,617         | 22,456             |
| 3. PRIMARY HEALTH CARE TRAINING      | 35,007          | -                 | (9,943)         | 25,064         | 19,830             | 5,234         | 79.1%                            | 35,866         | 19,837             |
| 4. TRAINING OTHER                    | 76,487          | -                 | -               | 76,487         | 60,531             | 15,956        | 79.1%                            | 108,475        | 94,969             |
| <b>Total for sub programmes</b>      | <b>297,604</b>  | <b>-</b>          | <b>(16,714)</b> | <b>280,890</b> | <b>240,219</b>     | <b>40,671</b> | <b>85.5%</b>                     | <b>306,193</b> | <b>278,633</b>     |
| <b>Economic classification</b>       |                 |                   |                 |                |                    |               |                                  |                |                    |
| <b>Current payments</b>              | <b>261,289</b>  | <b>-</b>          | <b>(16,714)</b> | <b>244,575</b> | <b>208,992</b>     | <b>35,583</b> | <b>85.5%</b>                     | <b>257,250</b> | <b>234,655</b>     |
| Compensation of employees            | 187,050         | -                 | (19,564)        | 167,486        | 162,867            | 4,619         | 97.2%                            | 209,834        | 194,476            |
| Goods and services                   | 74,233          | -                 | 2,850           | 77,083         | 46,125             | 30,958        | 59.8%                            | 47,410         | 40,179             |
| Interest and rent on land            | 6               | -                 | -               | 6              | -                  | 6             | -                                | 6              | -                  |
| <b>Transfers and subsidies</b>       | <b>29,705</b>   | <b>-</b>          | <b>-</b>        | <b>29,705</b>  | <b>28,905</b>      | <b>800</b>    | <b>97.3%</b>                     | <b>45,748</b>  | <b>40,788</b>      |
| Departmental agencies and accounts   | 23 218          | -                 | -               | 23 218         | 23 218             | -             | 100.0%                           | 23,218         | 23,218             |
| Households                           | 6,487           | -                 | -               | 6,487          | 5,687              | 800           | 87.7%                            | 22,530         | 17,570             |
| <b>Payments for capital assets</b>   | <b>6,610</b>    | <b>-</b>          | <b>-</b>        | <b>6,610</b>   | <b>2,322</b>       | <b>4,288</b>  | <b>35.1%</b>                     | <b>3,195</b>   | <b>3,190</b>       |
| Machinery and equipment              | 6,610           | -                 | -               | 6,610          | 2,322              | 4,288         | 35.1%                            | 3,195          | 3,190              |
| <b>Payments for financial assets</b> | <b>-</b>        | <b>-</b>          | <b>-</b>        | <b>-</b>       | <b>-</b>           | <b>-</b>      | <b>-</b>                         | <b>-</b>       | <b>-</b>           |
| <b>Total</b>                         | <b>297,604</b>  | <b>-</b>          | <b>(16,714)</b> | <b>280,890</b> | <b>240,219</b>     | <b>40,671</b> | <b>85.5%</b>                     | <b>306,193</b> | <b>278,633</b>     |



**APPROPRIATION STATEMENT**  
for the year ended 31 March 2025

| Programme 7: HEALTH SUPPORT SERVICES |                 |                   |              |                |                    |               |                                  |                |                    |
|--------------------------------------|-----------------|-------------------|--------------|----------------|--------------------|---------------|----------------------------------|----------------|--------------------|
| 2024/25                              |                 |                   |              |                |                    |               |                                  | 2023/24        |                    |
|                                      | Approved Budget | Shifting of Funds | Virement     | Final Budget   | Actual Expenditure | Variance      | Expenditure as % of final budget | Final Budget   | Actual Expenditure |
|                                      | R'000           | R'000             | R'000        | R'000          | R'000              | R'000         | %                                | R'000          | R'000              |
| <b>Sub programme</b>                 |                 |                   |              |                |                    |               |                                  |                |                    |
| 1. LAUNDRY SERVICES                  | 105,692         | -                 | 5,400        | 111,092        | 97,628             | 13,464        | 87.9%                            | 96,171         | 97,706             |
| 2. ORTHOTIC AND PROSTHETIC SERVICES  | 29,055          | -                 | -            | 29,055         | 28,154             | 901           | 96.9%                            | 31,168         | 27,257             |
| 3. MEDICINE (MEDPAS) TRADING ACCOUNT | 40,000          | -                 | -            | 40,000         | 40,000             | -             | 100.0%                           | 40,000         | 40,000             |
| <b>Total for sub programmes</b>      | <b>174,747</b>  | <b>-</b>          | <b>5,400</b> | <b>180,147</b> | <b>165,782</b>     | <b>14,365</b> | <b>92.0%</b>                     | <b>167,339</b> | <b>164,963</b>     |
| <b>Economic classification</b>       |                 |                   |              |                |                    |               |                                  |                |                    |
| <b>Current payments</b>              | <b>133,208</b>  | <b>-</b>          | <b>5,400</b> | <b>138,608</b> | <b>125,403</b>     | <b>13,205</b> | <b>90.5%</b>                     | <b>125,745</b> | <b>124,208</b>     |
| Compensation of employees            | 98,658          | -                 | -            | 98,658         | 98,756             | (98)          | 100.1%                           | 95,854         | 94,983             |
| Goods and services                   | 34 550          | -                 | 5 400        | 39 950         | 26 647             | 13 303        | 66.7%                            | 29,891         | 29,225             |
| <b>Transfers and subsidies</b>       | <b>40,184</b>   | <b>-</b>          | <b>-</b>     | <b>40,184</b>  | <b>40,307</b>      | <b>(123)</b>  | <b>100.3%</b>                    | <b>40,278</b>  | <b>40,218</b>      |
| Provinces and municipalities         | -               | -                 | -            | -              | -                  | -             | -                                | -              | -                  |
| Departmental agencies and accounts   | 40 000          | -                 | -            | 40 000         | 40 000             | -             | 100.0%                           | 40,000         | 40,000             |
| Households                           | 184             | -                 | -            | 184            | 307                | (123)         | 166.8%                           | 278            | 218                |
| <b>Payments for capital assets</b>   | <b>1,355</b>    | <b>-</b>          | <b>-</b>     | <b>1,355</b>   | <b>72</b>          | <b>1,283</b>  | <b>5.3%</b>                      | <b>1,316</b>   | <b>537</b>         |
| Machinery and equipment              | 1,355           | -                 | -            | 1,355          | 72                 | 1,283         | 5.3%                             | 1,316          | 537                |
| <b>Payments for financial assets</b> | <b>-</b>        | <b>-</b>          | <b>-</b>     | <b>-</b>       | <b>-</b>           | <b>-</b>      | <b>-</b>                         | <b>-</b>       | <b>-</b>           |
| <b>Total</b>                         | <b>174,747</b>  | <b>-</b>          | <b>5,400</b> | <b>180,147</b> | <b>165,782</b>     | <b>14,365</b> | <b>92.0%</b>                     | <b>167,339</b> | <b>164,963</b>     |

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2025

| Programme 8: HEALTH FACILITIES MANAGEMENT |                 |                   |                 |                |                    |                  |                                  |                |                    |
|-------------------------------------------|-----------------|-------------------|-----------------|----------------|--------------------|------------------|----------------------------------|----------------|--------------------|
| 2024/25                                   |                 |                   |                 |                |                    |                  |                                  | 2023/24        |                    |
|                                           | Approved Budget | Shifting of Funds | Virement        | Final Budget   | Actual Expenditure | Variance         | Expenditure as % of final budget | Final Budget   | Actual Expenditure |
|                                           | R'000           | R'000             | R'000           | R'000          | R'000              | R'000            | %                                | R'000          | R'000              |
| <b>Sub programme</b>                      |                 |                   |                 |                |                    |                  |                                  |                |                    |
| 1. COMMUNITY HEALTH FACILITIES            | 161,891         | (15,998)          | -               | 145,893        | 84,814             | 61,079           | 58.1%                            | 179,084        | 165,109            |
| 2. DISTRICT HOSPITAL SERVICES             | 280,564         | 34,147            | -               | 314,711        | 329,285            | (14,574)         | 104.6%                           | 292,114        | 309,446            |
| 3. PROVINCIAL HOSPITAL SERVICES           | 166,014         | (13,059)          | -               | 152,955        | 188,951            | (35,996)         | 123.5%                           | 160,002        | 157,573            |
| 4. EMERGENCY MEDICAL RESCUE SERVICES      | 4,552           | (403)             | -               | 4,149          | 3,987              | 162              | 96.1%                            | 5,211          | 7,056              |
| 5. CENTRAL HOSPITAL SERVICES              | 83,331          | (2,619)           | -               | 80,712         | 66,385             | 14,327           | 82.2%                            | 80,918         | 61,974             |
| 6. OTHER FACILITIES                       | 47,958          | (2,068)           | (14,312)        | 31,578         | 46,200             | (14,622)         | 146.3%                           | 42,173         | 58,055             |
| <b>Total for sub programmes</b>           | <b>744,310</b>  | <b>-</b>          | <b>(14,312)</b> | <b>729,998</b> | <b>719,622</b>     | <b>10,376</b>    | <b>98.6%</b>                     | <b>759,502</b> | <b>759,213</b>     |
| <b>Economic classification</b>            |                 |                   |                 |                |                    |                  |                                  |                |                    |
| <b>Current payments</b>                   | <b>165,050</b>  | <b>-</b>          | <b>(14,312)</b> | <b>150,738</b> | <b>531,505</b>     | <b>(380,767)</b> | <b>352.6%</b>                    | <b>120,532</b> | <b>556,545</b>     |
| Compensation of employees                 | 37,900          | -                 | -               | 37,900         | 25,969             | 11,931           | 68.5%                            | 30,000         | 25,533             |
| Goods and services                        | 127,150         | -                 | (14,312)        | 112,838        | 505,536            | (392,698)        | 448.0%                           | 90,532         | 531,012            |
| <b>Transfers and subsidies</b>            | <b>-</b>        | <b>-</b>          | <b>-</b>        | <b>-</b>       | <b>-</b>           | <b>-</b>         | <b>-</b>                         | <b>-</b>       | <b>1</b>           |
| Households                                | -               | -                 | -               | -              | -                  | -                | -                                | -              | 1                  |
| <b>Payments for capital assets</b>        | <b>579,260</b>  | <b>-</b>          | <b>-</b>        | <b>579,260</b> | <b>188 117</b>     | <b>391 143</b>   | <b>32.5%</b>                     | <b>638,970</b> | <b>202,667</b>     |
| Buildings and other fixed structures      | 489,202         | -                 | -               | 489,202        | 107 278            | 381 924          | 21.9%                            | 499,406        | 118,100            |
| Machinery and equipment                   | 90,058          | -                 | -               | 90,058         | 80,839             | 9,219            | 89.8%                            | 139,564        | 84,567             |
| <b>Payments for financial assets</b>      | <b>-</b>        | <b>-</b>          | <b>-</b>        | <b>-</b>       | <b>-</b>           | <b>-</b>         | <b>-</b>                         | <b>-</b>       | <b>-</b>           |
| <b>Total</b>                              | <b>744,310</b>  | <b>-</b>          | <b>(14,312)</b> | <b>729,998</b> | <b>719 622</b>     | <b>10 376</b>    | <b>98.6%</b>                     | <b>759,502</b> | <b>759,213</b>     |



**NOTES TO THE APPROPRIATION STATEMENT**  
for the year ended 31 March 2025

**1. Detail of transfers and subsidies as per Appropriation Act (after Virement)**

Detail of these transactions can be viewed in the note on Transfers and Subsidies, and Annexure 1A-H of the Annual Financial Statements.

**2. Detail of specifically and exclusively appropriated amounts voted (after Virement)**

Detail of these transactions can be viewed in the note 1 (Annual Appropriation) to the Annual Financial Statements.

**3. Detail on payments for financial assets**

Detail of these transactions per programme can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

**4. Explanations of material variances from Amounts Voted (after Virement):**

**4.1 Per programme**

| Programme                    | Final Budget      | Actual Expenditure | Variance       | Variance as a % of Final Budget |
|------------------------------|-------------------|--------------------|----------------|---------------------------------|
|                              | R'000             | R'000              | R'000          | %                               |
| ADMINISTRATION               | 346,822           | 330,049            | 16,773         | 5%                              |
| DISTRICT HEALTH SERVICES     | 6,048,886         | 6,035,977          | 12,909         | 0%                              |
| EMERGENCY MEDICAL SERVICES   | 1,020,852         | 1,018,476          | 2,376          | 0%                              |
| PROVINCIAL HOSPITAL SERVICES | 1,833,953         | 1,693,357          | 140,596        | 8%                              |
| CENTRAL HOSPITAL SERVICES    | 3,355,217         | 3,311,363          | 43,854         | 1%                              |
| HEALTH SCIENCE & TRAINING    | 280,890           | 240,219            | 40,671         | 14%                             |
| HEALTH CARE SUPPORT SERVICES | 180,147           | 165,782            | 14,365         | 8%                              |
| HEALTH FACILITIES MANAGEMENT | 729,998           | 719,622            | 10,376         | 1%                              |
| <b>Total</b>                 | <b>13,796,765</b> | <b>13,514,845</b>  | <b>281,920</b> | <b>2%</b>                       |

**NOTES TO THE APPROPRIATION STATEMENT**  
for the year ended 31 March 2025

#### **ADMINISTRATION**

Goods and services underspent by R15 million. The unavailability of cash plays a major role in the Department underspending. The Department has historical unauthorised expenditure that has resulted in a portion of the cash received in the current budget being utilised to keep its bank account in a positive balance and is not available to utilise for operations. This challenge will persist until the historical unauthorised expenditure is resolved and returned to the Revenue fund.

#### **DISTRICT HEALTH SERVICES**

Good and services overspent by R114 million, mainly on laboratory services, fleet services, medicine and operating leases. Compensation of employees is underspent by R119 million and capital expenditure by R7 million, hence the overall underspending.

#### **EMERGENCY MEDICAL SERVICES**

The overall programme underspent, however operating leases, fleet services continue to be under pressure.

#### **PROVINCIAL HOSPITAL SERVICES**

Underspending is mainly on goods and services, and this is linked to General Hospitals to the amount of R126 million. The main underspending item is medical supplies. The availability of cash had a major role in the underspending.

#### **CENTRAL HOSPITAL SERVICES**

Overall the programme underspent by R43 million, and this is in the main due to the underspending on payment for capital assets. The program has overspent of laboratory services with the aim of reducing its accruals and payables not recognised.

#### **HEALTH SCIENCES AND TRAINING**

The programme is underspending on goods and services, across numerous items. This is due to the unavailability of cash in the Department.

#### **HEALTH CARE SUPPORT SERVICES**

The programme is underspending on goods and services, across numerous items. This is due to the unavailability of cash in the Department.

#### **HEALTH FACILITIES MANAGEMENT**

The programme is underspending on compensation of employees, and this is due to the unavailability of cash in the Department.



**NOTES TO THE APPROPRIATION STATEMENT**  
for the year ended 31 March 2025

**4.2 Per economic classification**

| Economic classification                     | Final Budget      | Actual Expenditure | Variance       | Variance as a % of Final Budget |
|---------------------------------------------|-------------------|--------------------|----------------|---------------------------------|
|                                             | R'000             | R'000              | R'000          | %                               |
| <b>Current expenditure</b>                  |                   |                    |                |                                 |
| Compensation of employees                   | 9,228,191         | 9,073,602          | 154,589        | 2%                              |
| Goods and services                          | 3,612,122         | 3,941,918          | (329,796)      | -9%                             |
| Interest and rent on land                   | 5,664             | 5,659              | 5              | 0%                              |
| <b>Transfers and subsidies</b>              |                   |                    |                |                                 |
| Provinces and municipalities                | -                 | 216                | (216)          | 0%                              |
| Departmental agencies and accounts          | 68,082            | 65,218             | 2,864          | 4%                              |
| Public corporations and private enterprises | -                 | 27                 | (27)           | 0%                              |
| Non-profit institutions                     | 4,000             | 2,507              | 1,493          | 37%                             |
| Households                                  | 61,133            | 62,017             | (884)          | -1%                             |
| <b>Payments for capital assets</b>          |                   |                    |                |                                 |
| Buildings and other fixed structures        | 489,202           | 107,278            | 381,924        | 78%                             |
| Machinery and equipment                     | 326,571           | 256,4033           | 70,168         | 21%                             |
| Software and other intangible assets        | 1,800             | -                  | 1,800          | 100%                            |
| <b>Payments for financial assets</b>        | -                 | -                  | -              | -                               |
| <b>Total</b>                                | <b>13,796,765</b> | <b>13,514,845</b>  | <b>281,920</b> |                                 |

Compensation of employees: Most of the programmes underspent on compensation of employees due to vacant posts not being filled and pay progression for the previous year that was not implemented due to the unavailability cash. This contributes to the overall underspending of the Department.

Goods and services: The Department has corrected the classification challenges between goods and services and capital expenditure on infrastructure projects. This correction has led to the misalignment between the budget and expenditure and reflects as an over expenditure.

Included in Departmental agencies and accounts is R40 million that was paid to the Central Medical Trading Account and R23 million that was paid to Health and Welfare Sector Education Training Authority (HWSETA).

Households include medico legal settlements of R23 million and leave gratuities paid out.

Buildings and other fixed structures: The Department has corrected the classification challenges between goods and services and capital expenditure on infrastructure projects. This correction has led to the misalignment between the budget and expenditure for capital payments.

Machinery and equipment: Procurement for payment of capital payment is underspending due to the unavailability of cash.

**NOTES TO THE APPROPRIATION STATEMENT**  
for the year ended 31 March 2025

**4.3 Per conditional grant**

| Conditional grant                                | Final Budget     | Actual Expenditure | Variance     | Variance as a percentage of Final Budget |
|--------------------------------------------------|------------------|--------------------|--------------|------------------------------------------|
|                                                  | R'000            | R'000              | R'000        | %                                        |
| District Health Programmes Grant                 | 1,675,360        | 1,675,583          | (223)        | 0%                                       |
| Health Facility Revit Grant                      | 694,351          | 694,340            | 11           | 0%                                       |
| National Health Insurance Grant                  | 29,154           | 25,210             | 3,944        | 14%                                      |
| National Tertiary Services Grant                 | 1,283,719        | 1,283,719          | -            | 0%                                       |
| Social Sector EPWP Incentive Grant for Provinces | 8,310            | 8,310              | -            | 0%                                       |
| Statutory Human Resources Compensation Grant     | 123,063          | 122,541            | 522          | 0%                                       |
| Training Component Grant                         | 161,208          | 161,208            | -            | 0%                                       |
| <b>Total</b>                                     | <b>3,975,165</b> | <b>3,970,911</b>   | <b>4,254</b> |                                          |

Most of the grants listed above were fully spent for the financial year, except for National Health Insurance and Statutory Human Resources Compensation grant.



**STATEMENT OF FINANCIAL PERFORMANCE**  
for the year ended 31 March 2025

|                                                             | Note | 2024/25<br>R'000  | 2023/24<br>R'000  |
|-------------------------------------------------------------|------|-------------------|-------------------|
| <b>REVENUE</b>                                              |      |                   |                   |
| Annual appropriation                                        | 1    | 13,796,765        | 13,080,639        |
| Departmental revenue                                        | 2    | 116,715           | -                 |
| Aid assistance                                              | 3    | 2,459             | 3,217             |
| <b>TOTAL REVENUE</b>                                        |      | <b>13,915,939</b> | <b>13,083,856</b> |
| <b>EXPENDITURE</b>                                          |      |                   |                   |
| <b>Current expenditure</b>                                  |      |                   |                   |
| Compensation of employees                                   | 4    | 9,073,602         | 8,955,297         |
| Goods and services                                          | 5    | 3,941,918         | 3,555,224         |
| Interest and rent on land                                   | 6    | 5,659             | 5,310             |
| Aid assistance                                              | 3    | -                 | 1,331             |
| <b>Total current expenditure</b>                            |      | <b>13,021,179</b> | <b>12,517,162</b> |
| <b>Transfers and subsidies</b>                              |      |                   |                   |
| Transfers and subsidies                                     | 7    | 129,985           | 114,642           |
| <b>Total transfers and subsidies</b>                        |      | <b>129,985</b>    | <b>114,642</b>    |
| <b>Expenditure for capital assets</b>                       |      |                   |                   |
| Tangible assets                                             | 8    | 363,681           | 385,835           |
| <b>Total expenditure for capital assets</b>                 |      | <b>363,681</b>    | <b>385,853</b>    |
| <b>Payments for financial assets</b>                        |      | <b>-</b>          | <b>-</b>          |
| <b>TOTAL EXPENDITURE</b>                                    |      | <b>13,514,845</b> | <b>13,017,639</b> |
| <b>SURPLUS/(DEFICIT) FOR THE YEAR</b>                       |      | <b>401,094</b>    | <b>66,217</b>     |
| <b>Reconciliation of Net Surplus/(Deficit) for the year</b> |      |                   |                   |
| Voted funds                                                 |      | 281,920           | 64,331            |
| Annual appropriation                                        |      | 277,666           | 66,043            |
| Conditional grants                                          |      | 4,254             | -1,712            |
| Departmental revenue and NRF receipts                       | 13   | 116,715           | -                 |
| Aid assistance                                              | 3    | 2,459             | 1,886             |
| <b>SURPLUS/(DEFICIT) FOR THE YEAR</b>                       |      | <b>401,094</b>    | <b>66,217</b>     |

The comparative amounts have been restated for the correction of the classification between current and capital expenditure for infrastructure projects. This has an impact on the goods and services and tangible assets items. Refer to note 33.

**STATEMENT OF FINANCIAL POSITION**  
for the year ended 31 March 2025

|                                                                             | Note | 2024/25<br>R'000 | 2023/24<br>R'000 |
|-----------------------------------------------------------------------------|------|------------------|------------------|
| <b>ASSETS</b>                                                               |      |                  |                  |
| <b>Current assets</b>                                                       |      | <b>6,459</b>     | <b>5,203</b>     |
| Cash and cash equivalents                                                   | 9    | 138              | 138              |
| Receivables                                                                 | 11   | 6,321            | 5,065            |
| <b>Non-current assets</b>                                                   |      | <b>204,738</b>   | <b>199,333</b>   |
| Receivables                                                                 | 11   | 204,738          | 199,333          |
| <b>TOTAL ASSETS</b>                                                         |      | <b>211,197</b>   | <b>204,536</b>   |
| <b>LIABILITIES</b>                                                          |      |                  |                  |
| <b>Current liabilities</b>                                                  |      | <b>933,386</b>   | <b>938,218</b>   |
| Voted funds to be surrendered to the Revenue Fund                           | 12   | 280,208          | 64,330           |
| Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund | 13   | 50,067           | 12,805           |
| Bank overdraft                                                              | 14   | 587,112          | 848,523          |
| Payables                                                                    | 15   | 9,367            | 8,387            |
| Aid assistance unutilised                                                   | 3    | 6,632            | 4,173            |
| <b>TOTAL LIABILITIES</b>                                                    |      | <b>933,386</b>   | <b>938,218</b>   |
| <b>NET ASSETS</b>                                                           |      | <b>(722,189)</b> | <b>(733,682)</b> |

|                          | Note | 2024/25<br>R'000 | 2023/24<br>R'000 |
|--------------------------|------|------------------|------------------|
| <b>Represented by:</b>   |      |                  |                  |
| Recoverable revenue      |      | 110,568          | 99,075           |
| Unauthorised expenditure |      | (832,757)        | (832,757)        |
| <b>TOTAL</b>             |      | <b>(722,189)</b> | <b>(733,682)</b> |

The comparative amounts have been restated for the correction of prepayments and advances that was reclassified to non-current receivables. Refer to note 33.



**STATEMENT OF CHANGES IN NET ASSETS**  
for the year ended 31 March 2025

|                                                    | <b>Note</b> | <b>2024/25<br/>R'000</b> | <b>2023/24<br/>R'000</b> |
|----------------------------------------------------|-------------|--------------------------|--------------------------|
| <b>Recoverable revenue</b>                         |             |                          |                          |
| Opening balance                                    |             | 99,075                   | 81,695                   |
| Transfers:                                         |             | <b>11,493</b>            | <b>17,380</b>            |
| Debts revised                                      |             | (978)                    | (444)                    |
| Debts recovered (included in departmental revenue) |             | (3,353)                  | (2,706)                  |
| Debts raised                                       |             | 15,824                   | 20,530                   |
| Closing balance                                    |             | <b>110,568</b>           | <b>99,075</b>            |
| <b>Unauthorised expenditure</b>                    |             |                          |                          |
| Opening balance                                    |             | (832,757)                | (832,757)                |
| Unauthorised expenditure - current year            |             | -                        | -                        |
| Closing Balance                                    |             | <b>(832,757)</b>         | <b>(832,757)</b>         |
| <b>TOTAL</b>                                       |             | <b>(722,189)</b>         | <b>(733,682)</b>         |

**CASH FLOW STATEMENTS**  
for the year ended 31 March 2025

|                                                          |           | 2024/25           | 2023/24           |
|----------------------------------------------------------|-----------|-------------------|-------------------|
|                                                          | Note      | R'000             | R'000             |
| <b>CASH FLOWS FROM OPERATING ACTIVITIES</b>              |           |                   |                   |
| Receipts                                                 |           | <b>14,101,850</b> | <b>13,161,454</b> |
| Annual appropriation funds received                      | 1.1       | 13,796,765        | 13,080,639        |
| Departmental revenue received                            | 2         | 301,802           | 76,717            |
| Interest received                                        | 2.3       | 824               | 881               |
| Aid assistance received                                  | 3         | 2,459             | 3,217             |
| Net (increase)/decrease in net working capital           |           | (5,681)           | (10,486)          |
| Surrendered to Revenue Fund                              |           | (337,088)         | (256,456)         |
| Current payments                                         |           | (13,015,520)      | (12,511,852)      |
| Interest paid                                            | 6         | (5,659)           | (5,310)           |
| Transfers and subsidies paid                             | 7         | (129,985)         | (114,642)         |
| <b>Net cash flow available from operating activities</b> | <b>16</b> | <b>607,917</b>    | <b>262,708</b>    |
| <b>CASH FLOWS FROM INVESTING ACTIVITIES</b>              |           |                   |                   |
| Payments for capital assets                              | 8         | (363,681)         | (385,835)         |
| Proceeds from sale of capital assets                     | 2.4       | 5,682             | -                 |
| <b>Net cash flow available from investing activities</b> |           | <b>(357,999)</b>  | <b>(385,835)</b>  |
| <b>CASH FLOWS FROM FINANCING ACTIVITIES</b>              |           |                   |                   |
| Increase/(decrease) in net assets                        |           | 11,493            | 17,380            |
| <b>Net cash flows from financing activities</b>          |           | <b>11,493</b>     | <b>17,380</b>     |
| Net increase/(decrease) in cash and cash equivalents     |           | 261,411           | (105,747)         |
| Cash and cash equivalents at beginning of period         |           | (848,385)         | (742,638)         |
| <b>Cash and cash equivalents at end of period</b>        | <b>17</b> | <b>(586,974)</b>  | <b>(848,385)</b>  |

The comparative amounts have been restated for the correction of the classification between capital and current expenditure, this has an impact on the current payments and payments for capital assets items. There was also a correction from Investing Activities to Operating Activities. Refer to note 33.



## **NOTES TO THE ANNUAL FINANCIAL STATEMENTS**

### **for the year ended 31 March 2025**

#### **PART A: ACCOUNTING POLICIES**

##### **Summary of significant accounting policies**

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

##### **1. Basis of preparation**

The financial statements have been prepared in accordance with the Modified Cash Standard.

##### **2. Going concern**

The financial statements have been prepared on a going concern basis.

##### **3. Presentation currency**

Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

##### **4. Rounding**

Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).

##### **5. Foreign currency translation**

Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.

##### **6. Comparative information**

##### **6.1 Prior period comparative information**

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

##### **6.2 Current year comparison with budget**

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.



**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2025

**7. Revenue**

**7.1 Appropriated funds**

Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).

Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.

Appropriated funds are measured at the amounts receivable.

The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.

**7.2 Departmental revenue**

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Departmental revenue is measured at the cash amount received.

In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

**7.3 Accrued departmental revenue**

Accruals in respect of departmental revenue are recorded in the notes to the financial statements when:

- it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and
- the amount of revenue can be measured reliably.

The accrued revenue is measured at the fair value of the consideration receivable.

Write-offs are made according to the department's debt write-off policy.

**8. Expenditure**

**8.1 Compensation of employees**

**8.1.1 Salaries and wages**

Salaries and wages are recognised in the statement of financial performance on the date of payment.

**8.1.2 Social contributions**

Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.

Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.



**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2025

**8.2 Other expenditure**

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.

**8.3 Accruals and payables not recognised**

Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.

**8.4 Leases**

**8.4.1 Operating leases**

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue.

The operating lease commitments are recorded in the notes to the financial statements.

**8.4.2 Finance leases**

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue.

The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.

At commencement of the finance lease term, finance lease assets acquired are recorded and measured at:

- the fair value of the leased asset; or if lower,
- the present value of the minimum lease payments.

Finance lease assets acquired prior to 1 April 2024, are recorded and measured at the present value of the minimum lease payments.

**9. Aid assistance**

**9.1 Aid assistance received**

Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.

CARA Funds are recognised when receivable and measured at the amounts receivable.

Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.

**9.2 Aid assistance paid**

Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.



**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2025

**10. Cash and cash equivalents**

Cash and cash equivalents are stated at cost in the statement of financial position.

Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

**11. Prepayments and advances**

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

Prepayments and advances expensed before 1 April 2024 are recorded until the goods and services are received, or the funds are utilised in accordance with the contractual agreement.

**12. Receivables**

Receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.

**13. Financial assets**

**13.1 Financial assets (not covered elsewhere)**

A financial asset is recognised initially at its cost-plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.

At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

**13.2 Impairment of financial assets**

Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.

**14. Payables**

Payables recognised in the statement of financial position are recognised at cost.

**15. Capital assets**

**15.1 Immovable capital assets**

Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.



**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2025

Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.

**15.2 Movable capital assets**

Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.

All assets acquired prior to 1 April 2006 may be recorded at R1.

Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

**15.3 Intangible capital assets**

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.

Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.

All assets acquired prior to 1 April 2006 may be recorded at R1.

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

**15.4 Project costs: Work-in-progress**

Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.

Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.

Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.

**16. Provisions and contingents**

**16.1 Provisions**

Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be



**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2025

required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

**16.2 Contingent liabilities**

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

**16.3 Contingent assets**

Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.

**16.4 Capital commitments**

Capital commitments are recorded at cost in the notes to the financial statements.

**17. Unauthorised expenditure**

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either:

- approved by Parliament or the Provincial Legislature with funding and the related funds are received; or
- approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or
- transferred to receivables for recovery.

Unauthorised expenditure recorded in the notes to the financial statements comprise of

- unauthorised expenditure that was under assessment in the previous financial year;
- unauthorised expenditure relating to previous financial year and identified in the current year; and
- Unauthorised expenditure incurred in the current year.

**18. Fruitless and wasteful expenditure**

Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of:

- fruitless and wasteful expenditure that was under assessment in the previous financial year.
- fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and
- fruitless and wasteful expenditure incurred in the current year.



**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2025

**19. Irregular expenditure**

Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.

Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of:

- irregular expenditure that was under assessment in the previous financial year;
- irregular expenditure relating to previous financial year and identified in the current year; and
- irregular expenditure incurred in the current year.

**20. Changes in accounting policies, estimates and errors**

Changes in accounting policies are applied in accordance with MCS requirements.

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

**21. Events after the reporting date**

Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.

**22. Departures from the MCS requirements**

The department did not depart from MCS. Management has concluded that the financial statements present fairly the department's primary and secondary information, and the department complied with the Standard.

**23. Recoverable revenue**

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

**24. Related party transactions**

Related party transactions within the MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.

The full compensation of key management personnel is recorded in the notes to the financial statements.

**25. Inventories (*Effective from date determined by the Accountant-General*)**

At the date of acquisition, inventories are recognised at cost in the statement of financial performance.

Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
**for the year ended 31 March 2025**

Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.

The cost of inventories is assigned by using the weighted average cost basis.

**26. Public-Private Partnerships**

Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.

A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.

**27. Employee benefits**

The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note.

Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date.

The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.



**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2025

**PART B: EXPLANATORY NOTES**

**1. Annual Appropriation**

**1.1. Annual Appropriation**

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments:

| Programmes                   | 2024/25               |                                   |                                                   | 2023/24               |                                    |                                                   |
|------------------------------|-----------------------|-----------------------------------|---------------------------------------------------|-----------------------|------------------------------------|---------------------------------------------------|
|                              | Final Budget<br>R'000 | Actual Funds<br>Received<br>R'000 | Funds not<br>requested /<br>not received<br>R'000 | Final Budget<br>R'000 | Appropriation<br>Received<br>R'000 | Funds not<br>requested /<br>not received<br>R'000 |
| Administration               | 346,822               | 346,822                           | -                                                 | 325,730               | 325,730                            | -                                                 |
| District Health Services     | 6,048,886             | 6,048,886                         | -                                                 | 5,820,012             | 5,820,012                          | -                                                 |
| Emergency Medical Services   | 1,020,852             | 1,020,852                         | -                                                 | 977,240               | 977,240                            | -                                                 |
| Provincial Hospital Service  | 1,833,953             | 1,833,953                         | -                                                 | 1,712,894             | 1,712,894                          | -                                                 |
| Central Hospital Services    | 3,355,217             | 3,355,217                         | -                                                 | 3,011,729             | 3,011,729                          | -                                                 |
| Health Science & Training    | 280,890               | 280,890                           | -                                                 | 306,193               | 306,193                            | -                                                 |
| Health Care Support Services | 180,147               | 180,147                           | -                                                 | 167,339               | 167,339                            | -                                                 |
| Health Facilities Management | 729,998               | 729,998                           | -                                                 | 759,502               | 759,502                            | -                                                 |
| <b>Total</b>                 | <b>13,796,765</b>     | <b>13,796,765</b>                 | <b>-</b>                                          | <b>13,080,639</b>     | <b>13,080,639</b>                  | <b>-</b>                                          |

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2025

**1.2. Conditional grants**

|                                                     |      | 2024/25   | 2023/24   |
|-----------------------------------------------------|------|-----------|-----------|
|                                                     | Note | R'000     | R'000     |
| Total grants received                               | 35   | 3,975,165 | 3,795,930 |
| Provincial grants included in total grants received |      | -         | -         |

**2. Departmental revenue**

|                                                       |      | 2024/25        | 2023/24       |
|-------------------------------------------------------|------|----------------|---------------|
|                                                       | Note | R'000          | R'000         |
| Tax revenue                                           |      | -              | -             |
| Sales of goods and services other than capital assets | 2.1  | 297,714        | 69,892        |
| Fines, penalties and forfeits                         | 2.2  | 3              | -             |
| Interest, dividends and rent on land                  | 2.3  | 824            | 881           |
| Sales of capital assets                               | 2.4  | 5,682          | -             |
| Transactions in financial assets and liabilities      | 2.5  | 4,085          | 6,825         |
| <b>Total revenue collected</b>                        |      | <b>308,308</b> | <b>77,598</b> |
| Less: Own revenue included in appropriation           | 13   | (191,593)      | (77,598)      |
| <b>Total</b>                                          |      | <b>116,715</b> | <b>-</b>      |

**2.1. Sales of goods and services other than capital assets**

|                                                        |      | 2024/25        | 2023/24       |
|--------------------------------------------------------|------|----------------|---------------|
|                                                        | Note | R'000          | R'000         |
| Sales of goods and services produced by the department |      | 297,541        | 69,765        |
| Sales by market establishment                          |      | 1              | -             |
| Administrative fees                                    |      | 3,569          | 3,720         |
| Other sales                                            |      | 293,971        | 66,045        |
| Sales of scrap, waste and other used current goods     |      | 173            | 127           |
| <b>Total</b>                                           | 2    | <b>297,714</b> | <b>69,892</b> |

*Admin fees consist of inspection fees and proceeds from requests of medical reports.*

*Other Sales consists of Services rendered: The main contributor to this is patient fees that was recovered for prior year patient services due by the Government of Lesotho.*



**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2025

**2.2. Fines, penalties and forfeits**

|              | Note     | 2024/25<br>R'000 | 2023/24<br>R'000 |
|--------------|----------|------------------|------------------|
| Fines        |          | 3                | -                |
| <b>Total</b> | <b>2</b> | <b>3</b>         | <b>-</b>         |

**2.3. Interest, dividends and rent on land**

|              | Note     | 2024/25<br>R'000 | 2023/24<br>R'000 |
|--------------|----------|------------------|------------------|
| Interest     |          | 824              | 881              |
| <b>Total</b> | <b>2</b> | <b>824</b>       | <b>881</b>       |

**2.4. Sales of capital assets**

|                                | Note     | 2024/25<br>R'000 | 2023/24<br>R'000 |
|--------------------------------|----------|------------------|------------------|
| <b>Tangible capital assets</b> |          | <b>5,682</b>     | <b>-</b>         |
| Machinery and equipment        |          | 5,682            | -                |
| <b>Total</b>                   | <b>2</b> | <b>5,682</b>     | <b>-</b>         |

**2.5. Transactions in financial assets and liabilities**

|                                              | Note     | 2024/25<br>R'000 | 2023/24<br>R'000 |
|----------------------------------------------|----------|------------------|------------------|
| Receivables                                  |          | 2,712            | 1,690            |
| Other receipts including Recoverable Revenue |          | 1,373            | 5,135            |
| <b>Total</b>                                 | <b>2</b> | <b>4,085</b>     | <b>6,825</b>     |

**2.6. Gifts, donations and sponsorships received in-kind (not included in the main note or sub note)**

|                                                                 | Note     | 2024/25<br>R'000 | 2023/24<br>R'000 |
|-----------------------------------------------------------------|----------|------------------|------------------|
| Donations                                                       | Annex 1F | 64,866           | 36,211           |
| <b>Total gifts, donations and sponsorships received in kind</b> |          | <b>64,866</b>    | <b>36,211</b>    |

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2025

**3. Aid assistance**

|                                                     | Note | 2024/25<br>R'000 | 2023/24<br>R'000 |
|-----------------------------------------------------|------|------------------|------------------|
| Opening balance                                     |      | 4,173            | 2,287            |
| Prior period error                                  |      | -                | -                |
| As restated                                         |      | 4,173            | 2,287            |
| Transferred from statement of financial performance |      | 2,459            | 1,886            |
| <b>Closing balance</b>                              |      | <b>6,632</b>     | <b>4,173</b>     |

*The Department received Aid assistance from the Health and Welfare SETA.*

**3.1. Analysis of balance by source**

|                                   | Note | 2024/25<br>R'000 | 2023/24<br>R'000 |
|-----------------------------------|------|------------------|------------------|
| Aid assistance from other sources |      | 6,632            | 4,173            |
| <b>Closing balance</b>            | 3    | <b>6,632</b>     | <b>4,173</b>     |

**3.2. Analysis of balance**

|                                           | Note | 2024/25<br>R'000 | 2023/24<br>R'000 |
|-------------------------------------------|------|------------------|------------------|
| Aid assistance unutilised                 |      | 6,632            | 4,173            |
| <b>Closing balance</b>                    | 3    | <b>6,632</b>     | <b>4,173</b>     |
| Aid assistance not requested/not received |      | -                | -                |

**3.3. Aid assistance expenditure per economic classification**

|                                         | Note | 2024/25<br>R'000 | 2023/24<br>R'000 |
|-----------------------------------------|------|------------------|------------------|
| Current                                 |      | -                | 1,331            |
| <b>Total aid assistance expenditure</b> |      | <b>-</b>         | <b>1,331</b>     |



**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
**for the year ended 31 March 2025**

**4. Compensation of employees**

**4.1. Analysis of balance**

|                                  | Note | 2024/25<br>R'000 | 2023/24<br>R'000 |
|----------------------------------|------|------------------|------------------|
| Basic salary                     |      | 5,616,246        | 5,631,769        |
| Performance award                |      | 1,148            | 7,981            |
| Service based                    |      | 10,255           | 10,353           |
| Compensative/circumstantial      |      | 937,103          | 872,263          |
| Periodic payments                |      | 19,354           | 22,755           |
| Other non-pensionable allowances |      | 1,231,342        | 1,222,935        |
| <b>Total</b>                     |      | <b>7,815,448</b> | <b>7,768,056</b> |

*Majority of compensative/circumstantial expenditure is overtime worked.*

*Other non-pensionable allowances comprise of cash allowance which represents the non-structured portion of the cost to company as well as housing allowances.*

**4.2. Social contributions**

|                                        | Note | 2024/25<br>R'000 | 2023/24<br>R'000 |
|----------------------------------------|------|------------------|------------------|
| <b>Employer contributions</b>          |      |                  |                  |
| Pension                                |      | 651,786          | 639,147          |
| Medical                                |      | 604,754          | 546,566          |
| UIF                                    |      | 10               | 5                |
| Bargaining council                     |      | 1,404            | 1,436            |
| Insurance                              |      | 200              | 87               |
| <b>Total</b>                           |      | <b>1,258,154</b> | <b>1,187,241</b> |
| <b>Total compensation of employees</b> |      | <b>9,073,602</b> | <b>8,955,297</b> |
| Average number of employees            |      | 21,104           | 21,908           |

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for the year ended 31 March 2025

**5. Goods and services**

|                                                           | Note | 2024/25<br>R'000 | 2023/24<br>R'000 |
|-----------------------------------------------------------|------|------------------|------------------|
| Administrative fees                                       |      | 1,397            | 1,875            |
| Advertising                                               |      | 1,696            | 2,476            |
| Minor assets                                              | 5.1  | 4,112            | 10,041           |
| Bursaries (employees)                                     |      | 5,571            | 5,477            |
| Catering                                                  |      | 4,686            | 5,943            |
| Communication                                             |      | 27,295           | 26,517           |
| Computer services                                         | 5.2  | 93,559           | 63,698           |
| Consultants: Business and advisory services               | 5.9  | 28,052           | 2,259            |
| Infrastructure and planning services                      |      | 605              | 295              |
| Laboratory services                                       |      | 594,598          | 385,731          |
| Legal services                                            |      | 9,074            | 10,775           |
| Contractors                                               |      | 88,887           | 84,266           |
| Agency and support / outsourced services                  |      | 72,352           | 74,897           |
| Audit cost - external                                     | 5.3  | 25,935           | 22,108           |
| Fleet services                                            |      | 116,827          | 100,802          |
| Inventories                                               | 5.4  | 1,827,710        | 1,718,197        |
| Consumables                                               | 5.5  | 127,378          | 117,823          |
| Operating leases                                          |      | 337,113          | 307,125          |
| Property payments                                         | 5.6  | 513,136          | 557,060          |
| Rental and hiring                                         |      | 620              | 260              |
| Transport provided as part of the departmental activities |      | 7                | 28               |
| Travel and subsistence                                    | 5.7  | 32,930           | 37,312           |
| Venues and facilities                                     |      | 1,768            | 3,428            |
| Training and development                                  |      | 19,068           | 7,044            |
| Other operating expenditure                               | 5.8  | 7,542            | 9,787            |
| <b>Total</b>                                              |      | <b>3,941,918</b> | <b>3,555,224</b> |

*The comparative year has been restated to correct the classification, this is mainly for minor assets, consumables and property payments. Refer to note 33.*



**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2025

**5.1. Minor assets**

|                                  |      | 2024/25      | 2023/24       |
|----------------------------------|------|--------------|---------------|
|                                  | Note | R'000        | R'000         |
| <b>Tangible capital assets</b>   |      | <b>4,112</b> | <b>10,040</b> |
| Machinery and equipment          |      | 4,112        | 10,040        |
| <b>Intangible capital assets</b> |      | <b>-</b>     | <b>1</b>      |
| Software                         |      | -            | 1             |
| <b>Total</b>                     | 5    | <b>4,112</b> | <b>10,041</b> |

**5.2. Computer services**

|                                     |      | 2024/25       | 2023/24       |
|-------------------------------------|------|---------------|---------------|
|                                     | Note | R'000         | R'000         |
| SITA computer services              |      | 20,837        | 11,510        |
| External computer service providers |      | 72,722        | 52,188        |
| <b>Total</b>                        | 5    | <b>93,559</b> | <b>63,698</b> |

**5.3. Audit cost - external**

|                   |      | 2024/25       | 2023/24       |
|-------------------|------|---------------|---------------|
|                   | Note | R'000         | R'000         |
| Regularity audits |      | 25,935        | 22,108        |
| <b>Total</b>      | 5    | <b>25,935</b> | <b>22,108</b> |

*Audit fees paid for regulatory audit performed by the external auditors.*

**5.4. Inventories**

|                                   |       | 2024/25          | 2023/24          |
|-----------------------------------|-------|------------------|------------------|
|                                   | Note  | R'000            | R'000            |
| Clothing material and accessories |       | 9,087            | 8,868            |
| Food and food supplies            |       | 77,696           | 74,372           |
| Fuel, oil and gas                 |       | 65,149           | 82,973           |
| Materials and supplies            |       | 14,880           | 11,630           |
| Medical supplies                  |       | 568,074          | 542,122          |
| Medicine                          |       | 1,079,420        | 983,976          |
| Other supplies                    | 5.4.1 | 13,404           | 14,256           |
| <b>Total</b>                      | 5     | <b>1,827,710</b> | <b>1,718,197</b> |

5.4.1. Other supplies

|              |      | 2024/25       | 2023/24       |
|--------------|------|---------------|---------------|
|              | Note | R'000         | R'000         |
| Other        |      | 13,404        | 14,256        |
| <b>Total</b> | 5.4  | <b>13,404</b> | <b>14,256</b> |

5.5. Consumables

|                                          |      | 2024/25        | 2023/24        |
|------------------------------------------|------|----------------|----------------|
|                                          | Note | R'000          | R'000          |
| Consumable supplies                      |      | 79,539         | 75,292         |
| Uniform and clothing                     |      | 30,472         | 26,776         |
| Household supplies                       |      | 46,854         | 47,687         |
| Communication accessories                |      | -              | -              |
| IT consumables                           |      | 469            | 465            |
| Other consumables                        |      | 1,744          | 364            |
| Stationery, printing and office supplies |      | 47,839         | 42,531         |
| <b>Total</b>                             | 5    | <b>127,378</b> | <b>117,823</b> |

5.6. Property payments

|                                  |      | 2024/25        | 2023/24        |
|----------------------------------|------|----------------|----------------|
|                                  | Note | R'000          | R'000          |
| Municipal services               |      | 1,121          | 175            |
| Property management fees         |      | 10,258         | 12,869         |
| Property maintenance and repairs |      | 477,895        | 525,217        |
| Other                            |      | 23,862         | 18,799         |
| <b>Total</b>                     | 5    | <b>513,136</b> | <b>557,060</b> |

5.7. Travel and subsistence

|              |      | 2024/25       | 2023/24       |
|--------------|------|---------------|---------------|
|              | Note | R'000         | R'000         |
| Local        |      | 31,080        | 30,180        |
| Foreign      |      | 1,850         | 7,132         |
| <b>Total</b> | 5    | <b>32,930</b> | <b>37,312</b> |

Travel required for the performance of various official duties outside of their normal place of work.



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**for the year ended 31 March 2025**

**5.8. Other operating expenditure**

|                                                       | Note | 2024/25<br>R'000 | 2023/24<br>R'000 |
|-------------------------------------------------------|------|------------------|------------------|
| Professional bodies, membership and subscription fees |      | 897              | 2,990            |
| Resettlement costs                                    |      | 103              | 251              |
| Other                                                 |      | 6,542            | 6,546            |
| <b>Total</b>                                          | 5    | <b>7,542</b>     | <b>9,787</b>     |

**5.9. Remuneration of members of a commission or committee of inquiry (Included in Consultants: Business and advisory services)**

| Name of Commission / Committee of Inquiry       | 2024/25<br>R'000 | 2023/24<br>R'000 |
|-------------------------------------------------|------------------|------------------|
| Risk Management Committee                       | 13               | 28               |
| Audit Committee                                 | 259              | 205              |
| Mental Health Review Board & Hospital Committee | 1,872            | 2,026            |
| <b>Total</b>                                    | <b>2,144</b>     | <b>2,259</b>     |

*The committee consists of: (Excluding consultants' expenditure unrelated to commission or committee of enquiry)*

*Risk Management Committee = 1 member*

*Audit Committee = 5 members*

*Mental Health Review Board = 28 members*

*Hospital Members = 168 members for various hospitals*

**6. Interest and rent on land**

|               | 2024/25<br>R'000 | 2023/24<br>R'000 |
|---------------|------------------|------------------|
| Interest paid | 5,659            | 5,310            |
| <b>Total</b>  | <b>5,659</b>     | <b>5,310</b>     |

*Interest paid on overdue accounts.*

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2025

**7. Transfers and subsidies**

|                                             |          | 2024/25        | 2023/24        |
|---------------------------------------------|----------|----------------|----------------|
|                                             | Note     | R'000          | R'000          |
| Provinces and municipalities                | 36       | 216            | 117            |
| Departmental agencies and accounts          | Annex 1B | 65,218         | 63,218         |
| Public corporations and private enterprises | Annex 1C | 27             | 318            |
| Non-profit institutions                     | Annex 1D | 2,507          | 2,752          |
| Households                                  | Annex 1E | 62,017         | 48,237         |
| <b>Total</b>                                |          | <b>129,985</b> | <b>114,642</b> |

*The comparative amounts have been restated from Public corporation to Household to fairly present the claims against the state. Refer to note 33.*

**7.1. Gifts, donations and sponsorships made in kind (not included in the main note)**

|              |          | 2024/25   | 2023/24   |
|--------------|----------|-----------|-----------|
|              | Note     | R'000     | R'000     |
| Donations    | Annex 1H | 31        | 78        |
| <b>Total</b> |          | <b>31</b> | <b>78</b> |

**8. Expenditure for capital assets**

|                                      |      | 2024/25        | 2023/24        |
|--------------------------------------|------|----------------|----------------|
|                                      | Note | R'000          | R'000          |
| <b>Tangible capital assets</b>       |      | <b>363,681</b> | <b>385,835</b> |
| Buildings and other fixed structures |      | 107,278        | 118,100        |
| Machinery and equipment              |      | 256,403        | 267,735        |
| <b>Total</b>                         |      | <b>363,681</b> | <b>385,835</b> |

**8.1. Analysis of funds utilised to acquire capital assets - Current year**

|                                      | 2024/25        |                |
|--------------------------------------|----------------|----------------|
|                                      | Voted funds    | Total          |
| Name of entity                       | R'000          | R'000          |
| <b>Tangible capital assets</b>       | <b>363,681</b> | <b>363,681</b> |
| Buildings and other fixed structures | 107,278        | 107,278        |
| Machinery and equipment              | 256,403        | 256,403        |
| <b>Total</b>                         | <b>363,681</b> | <b>363,681</b> |



**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2025

**8.2. Analysis of funds utilised to acquire capital assets - Prior year**

| Name of entity                       | 2023/24        |                |
|--------------------------------------|----------------|----------------|
|                                      | Voted funds    | Total          |
|                                      | R'000          | R'000          |
| <b>Tangible capital assets</b>       | <b>385,835</b> | <b>385,835</b> |
| Buildings and other fixed structures | 118,100        | 118,100        |
| Machinery and equipment              | 267,735        | 267,735        |
| <b>Total</b>                         | <b>385,835</b> | <b>385,835</b> |

**8.3. Finance lease expenditure included in Expenditure for capital assets**

| Note                           | 2024/25       | 2023/24       |
|--------------------------------|---------------|---------------|
|                                | R'000         | R'000         |
| <b>Tangible capital assets</b> | <b>11,427</b> | <b>77,942</b> |
| Machinery and equipment        | 11,427        | 77,942        |
| <b>Total</b>                   | <b>11,427</b> | <b>77,942</b> |

**9. Cash and cash equivalents**

| Note         | 2024/25    | 2023/24    |
|--------------|------------|------------|
|              | R'000      | R'000      |
| Cash on hand | 138        | 138        |
| <b>Total</b> | <b>138</b> | <b>138</b> |

**10. Prepayments and advances**

| Note                         | 2024/25  | 2023/24  |
|------------------------------|----------|----------|
|                              | R'000    | R'000    |
| Advances paid (Not expensed) | -        | -        |
| <b>Total</b>                 | <b>-</b> | <b>-</b> |

*The comparative amounts have been restated to correctly reflect the payment made, refer to note 33.*

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2025

**11. Receivables**

|                         | Note | 2024/25      |                |                | 2023/24      |                |                |
|-------------------------|------|--------------|----------------|----------------|--------------|----------------|----------------|
|                         |      | Current      | Non-current    | Total          | Current      | Non-current    | Total          |
|                         |      | R'000        | R'000          | R'000          | R'000        | R'000          | R'000          |
| Claims recoverable      | 11.1 | 2,799        | 64,217         | 67,016         | 3,010        | 69,150         | 72,160         |
| Recoverable expenditure | 11.2 | 1,658        | 1,610          | 3,268          | 755          | 1,610          | 2,365          |
| Staff debt              | 11.3 | 1,597        | 69,884         | 71,481         | 1,036        | 67,241         | 68,277         |
| Other receivables       | 11.4 | 267          | 69,027         | 69,294         | 264          | 61,332         | 61,596         |
| <b>Total</b>            |      | <b>6,321</b> | <b>204,738</b> | <b>211,059</b> | <b>5,065</b> | <b>199,333</b> | <b>204,398</b> |

**11.1. Claims recoverable**

|                        | Note | 2024/25<br>R'000 | 2023/24<br>R'000 |
|------------------------|------|------------------|------------------|
| National departments   |      | 61,071           | 66,109           |
| Provincial departments |      | 5,945            | 6,051            |
| <b>Total</b>           | 11   | <b>67,016</b>    | <b>72,160</b>    |

**11.2. Recoverable expenditure**

|                               | Note | 2024/25<br>R'000 | 2023/24<br>R'000 |
|-------------------------------|------|------------------|------------------|
| Disall Damages and Losses: CA |      | 1,610            | 1,610            |
| Sal: Pension Fund:CL          |      | 3                | -                |
| Sal: Reversal Control: CA     |      | 761              | 243              |
| Sal: Deduction Disall Acc:CA  |      | 13               | 23               |
| Sal: Tax Debt: CA             |      | 881              | 489              |
| <b>Total</b>                  | 11   | <b>3,268</b>     | <b>2,365</b>     |

**11.3. Staff debt**

|                    | Note | 2024/25<br>R'000 | 2023/24<br>R'000 |
|--------------------|------|------------------|------------------|
| Breach of contract |      | 9,772            | 8,807            |
| Ex-employee Debt   |      | 58,464           | 55,773           |
| Salary Overpayment |      | 3,143            | 3,595            |
| State Guarantee    |      | 102              | 102              |
| <b>Total</b>       | 11   | <b>71,481</b>    | <b>68,277</b>    |



**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2025

**11.4. Other receivables**

|                                             | Note      | 2024/25<br>R'000 | 2023/24<br>R'000 |
|---------------------------------------------|-----------|------------------|------------------|
| Fruitless and wasteful expenditure          |           | 34               | -                |
| Breach of contract (non-employee bursaries) |           | 68,945           | 61,291           |
| Losses/Damages Non- Employee                |           | 315              | 305              |
| <b>Total</b>                                | <b>11</b> | <b>69,294</b>    | <b>61,596</b>    |

**11.5. Impairment of receivables**

|                                       | Note | 2024/25<br>R'000 | 2023/24<br>R'000 |
|---------------------------------------|------|------------------|------------------|
| Estimate of impairment of receivables |      | 61,757           | 53,227           |
| <b>Total</b>                          |      | <b>61,757</b>    | <b>53,227</b>    |

*Receivables are impaired where the cost to recover the outstanding debt exceeds the debt owed. These impairments are performed in accordance with the departmental policy.*

**12. Voted funds to be surrendered to the Revenue Fund**

|                                                                   | Note | 2024/25<br>R'000 | 2023/24<br>R'000 |
|-------------------------------------------------------------------|------|------------------|------------------|
| Opening balance                                                   |      | 64,330           | 148,584          |
| Prior period error                                                |      | -                | -                |
| As restated                                                       |      | 64,330           | 148,584          |
| Transferred from statement of financial performance (as restated) |      | 281,920          | 64,331           |
| Paid during the year                                              |      | (66,042)         | (148,585)        |
| <b>Closing balance</b>                                            |      | <b>280,208</b>   | <b>64,330</b>    |

**12.1. Reconciliation on unspent conditional grants**

|                                                                | Note | 2024/25<br>R'000 | 2023/24<br>R'000 |
|----------------------------------------------------------------|------|------------------|------------------|
| Opening balance                                                |      | (1,712)          | -                |
| Total conditional grants received                              | 1.2  | 3,975,165        | 3,795,930        |
| Total conditional grants spent                                 |      | (3,970,911)      | (3,797,642)      |
| Unspent conditional grants to be surrendered                   |      | 2,542            | (1,712)          |
| Less: Paid to Provincial Revenue Fund by Provincial department |      | (1,712)          | -                |
| Approved for rollover                                          |      | -                | -                |
| Not approved for rollover                                      |      | (1,712)          | -                |
| <b>Closing balance</b>                                         |      | <b>830</b>       | <b>(1,712)</b>   |

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2025

**13. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund**

|                                                                   | Note | 2024/25<br>R'000 | 2023/24<br>R'000 |
|-------------------------------------------------------------------|------|------------------|------------------|
| Opening balance                                                   |      | 12,805           | 43,078           |
| Prior period error                                                |      | -                | -                |
| As restated                                                       |      | 12,805           | 43,078           |
| Transferred from statement of financial performance (as restated) |      | 116,715          | -                |
| Own revenue included in appropriation                             |      | 191,593          | 77,598           |
| Paid during the year                                              |      | (271,046)        | (107,871)        |
| <b>Closing balance</b>                                            |      | <b>50,067</b>    | <b>12,805</b>    |

**14. Bank overdraft**

|                                        | Note | 2024/25<br>R'000 | 2023/24<br>R'000 |
|----------------------------------------|------|------------------|------------------|
| Consolidated Paymaster General account |      | 587,112          | 848,523          |
| <b>Total</b>                           |      | <b>587,112</b>   | <b>848,523</b>   |

*The consolidated paymaster account includes an actual positive bank balance of R 35,8 million (2023/24: R172,7 million), and expenditure authorised of (R 622,9 million) (2023/24: (R474,6 million)) at end of year but not yet disbursed.*

**15. Payables - current**

|                   | Note | 2024/25<br>R'000 | 2023/24<br>R'000 |
|-------------------|------|------------------|------------------|
| Clearing accounts | 15.1 | 9,367            | 8,387            |
| <b>Total</b>      |      | <b>9,367</b>     | <b>8,387</b>     |

**15.1. Clearing accounts**

| Description                        | Note | 2024/25<br>R'000 | 2023/24<br>R'000 |
|------------------------------------|------|------------------|------------------|
| Salary Income tax                  |      | 2,802            | 6,406            |
| Salary Housing                     |      | 35               | 14               |
| Salary Medical Aid                 |      | 28               | 137              |
| Salary Bargaining Council          |      | -                | 2                |
| Telephone Control Account          |      | 1,765            | -                |
| Salary Pension Fund                |      | -                | 658              |
| Salary Finance Other Institution   |      | 8                | 7                |
| Salary GEHS Refund Control Account |      | 4,729            | 1,161            |
| Salary Garnishee Order             |      | -                | 2                |
| <b>Total</b>                       | 15   | <b>9,367</b>     | <b>8,387</b>     |



**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
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**16. Net cash flow available from operating activities**

|                                                                  | 2024/25        | 2023/24        |
|------------------------------------------------------------------|----------------|----------------|
| Note                                                             | R'000          | R'000          |
| Net surplus/(deficit) as per Statement of Financial Performance  | 401,094        | 66,217         |
| Add back non-cash/cash movements not deemed operating activities | 206,823        | 196,491        |
| (Increase)/decrease in receivables                               | (6,661)        | (11,961)       |
| Increase/(decrease) in payables - current                        | 980            | 1,475          |
| Proceeds from sale of capital assets                             | (5,682)        | -              |
| Expenditure on capital assets                                    | 363,681        | 385,835        |
| Surrenders to Revenue Fund                                       | (337,088)      | (256,456)      |
| Own revenue included in appropriation                            | 191,593        | 77,598         |
| <b>Net cash flow generated by operating activities</b>           | <b>607,917</b> | <b>262,708</b> |

*The comparative amounts have been restated for the correction of the classification between capital and current expenditure; this has an impact on the expenditure on capital assets item. amount was disclosed incorrectly as Investing Activities in the cash flow statement instead of Operating Activities. Restatement amount is R28,4 million.*

**17. Reconciliation of cash and cash equivalents for cash flow purposes**

|                                        | 2024/25          | 2023/24          |
|----------------------------------------|------------------|------------------|
| Note                                   | R'000            | R'000            |
| Consolidated Paymaster General account | (587,112)        | (848,523)        |
| Cash on hand                           | 138              | 138              |
| <b>Total</b>                           | <b>(586,974)</b> | <b>(848,385)</b> |

**18. Contingent liabilities and contingent assets**

**18.1. Contingent liabilities**

| Liable to                     | Nature | Note     | 2024/25          | 2023/24          |
|-------------------------------|--------|----------|------------------|------------------|
|                               |        |          | R'000            | R'000            |
| Claims against the department |        | Annex 2A | 5,712,631        | 5,327,277        |
| Intergovernmental payables    |        | Annex 4  | 3,972            | 9,756            |
| <b>Total</b>                  |        |          | <b>5,716,603</b> | <b>5,337,033</b> |

*The department has 572 Contingent Liabilities, 29 Provisions and 13 Payables on the AFS register, for the reporting period. Included are 428 active Medical Negligence Legal Claims. Contingent Liabilities where merits have been conceded are Provided for and Payables are recognised where an instruction to pay has been issued.*

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**for the year ended 31 March 2025**

**18.2. Contingent assets**

| Nature of contingent asset                     | Note | 2024/25        | 2023/24        |
|------------------------------------------------|------|----------------|----------------|
|                                                |      | R'000          | R'000          |
| Third party claims                             |      | 8,409          | 8,388          |
| Overpayment on projects                        |      | 125,814        | 109,351        |
| Incapacity leaves not yet assessed or approved |      | 1,489          | 30,226         |
| <b>Total</b>                                   |      | <b>135,712</b> | <b>147,965</b> |

On 5 May 2025, the Special Tribunal issued an order against the applicants, in favour of the Special Investigating Unit, who has investigated contracts between the Free State Department of Health and the respondents. The department could possibly benefit from this order but because the order was in favour of the Special Investigating Unit and not the Department, uncertainty exists in this regard. Other uncertainty includes that this matter is still with the Special Tribunal, who has ordered the respondent to repay R532 789 770.56. Part of the order states that the parties (Special Investigating Unit and respondent) shall undertake a debatement of financial records to determine all amounts to be received by the respondent and to be submitted to the Special Tribunal. It is unclear if the money collected from the order will accrue to the Free State Department of Health and at what amount.

**19. Capital commitments**

|                                      | Note | 2024/25        | 2023/24        |
|--------------------------------------|------|----------------|----------------|
|                                      |      | R'000          | R'000          |
| Buildings and other fixed structures |      | 634,384        | 541,647        |
| Machinery and equipment              |      | 147,157        | 19,708         |
| <b>Total</b>                         |      | <b>781,541</b> | <b>561,355</b> |

*The comparative amount has been restated as a result of reclassification of projects from capital to current and a duplicated commitment in the prior year was removed. Refer to note 33.*



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for the year ended 31 March 2025

**20. Accruals and payables not recognised**

**20.1. Accruals**

| Listed by economic classification | Note | 2024/25        |                |                | 2023/24        |
|-----------------------------------|------|----------------|----------------|----------------|----------------|
|                                   |      | 30 Days        | 30+ Days       | Total          | Total          |
|                                   |      | R'000          | R'000          | R'000          | R'000          |
| Goods and services                |      | 175,118        | 166,433        | 341,551        | 257,633        |
| Capital assets                    |      | 1,286          | 1734           | 3,020          | 5,570          |
| <b>Total</b>                      |      | <b>176,404</b> | <b>168,167</b> | <b>344,571</b> | <b>263,203</b> |

| Listed by programme level       | Note | 2024/25        | 2023/24        |
|---------------------------------|------|----------------|----------------|
|                                 |      | R'000          | R'000          |
| Administration                  |      | 134,713        | 8,856          |
| District Health Services        |      | 6,488          | 5,546          |
| Emergency Medical Services      |      | 143            | 670            |
| Provincial Hospital Management  |      | 5,450          | 9,218          |
| Central Hospital Services       |      | 12,599         | 18,691         |
| Health Science and Training     |      | -              | 56             |
| Health Care Support Services    |      | 1,794          | 13             |
| Health Facilities Management    |      | 240            | 10,502         |
| Support Central Trading Account |      | 183,144        | 209,651        |
| <b>Total</b>                    |      | <b>344,571</b> | <b>263,203</b> |

*The accruals have increased by 31% from R263,2 million in the prior year to R344,5 million*

**20.2. Payables not recognised**

| Listed by economic classification | Note | 2024/25        |                |                | 2023/24          |
|-----------------------------------|------|----------------|----------------|----------------|------------------|
|                                   |      | 30 Days        | 30+ Days       | Total          | Total            |
|                                   |      | R'000          | R'000          | R'000          | R'000            |
| Goods and services                |      | 123,109        | 816,351        | 939,460        | 1,053,521        |
| Capital assets                    |      | 17,735         | 25,988         | 43,723         | 152,937          |
| <b>Total</b>                      |      | <b>140,844</b> | <b>842,339</b> | <b>983,183</b> | <b>1,206,458</b> |

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| Listed by programme level       | Note | 2024/25<br>R'000 | 2023/24<br>R'000 |
|---------------------------------|------|------------------|------------------|
| Administration                  |      | 307,498          | 386,243          |
| District Health Services        |      | 51,749           | 13,832           |
| Emergency Medical Services      |      | 111              | 3,013            |
| Provincial Hospital Management  |      | 41,156           | 39,676           |
| Central Hospital Services       |      | 54,047           | 104,654          |
| Health Science and Training     |      | 2                | 26               |
| Health Care Support Services    |      | 9                | -                |
| Health Facilities Management    |      | 401,165          | 384,844          |
| Support Central Trading Account |      | 127,447          | 274,170          |
| <b>Total</b>                    |      | <b>983,183</b>   | <b>1,206,458</b> |

The payables have decreased by 19% from R 1,2 billion in the prior year to R983,1 million in the current year.

| Included in the above totals are the following:   | Note    | 2024/25<br>R'000 | 2023/24<br>R'000 |
|---------------------------------------------------|---------|------------------|------------------|
| Confirmed balances with other departments         | Annex 4 | 60               | 3,122            |
| Confirmed balances with other government entities | Annex 4 | -                | -                |
| <b>Total</b>                                      |         | <b>60</b>        | <b>3,122</b>     |

**21. Employee benefits**

|                   | Note | 2024/25<br>R'000 | 2023/24<br>R'000 |
|-------------------|------|------------------|------------------|
| Leave entitlement |      | 384,791          | 317,064          |
| Service bonus     |      | 209,433          | 202,803          |
| Capped leave      |      | 68,459           | 78,020           |
| Other             |      | 8,821            | 12,932           |
| <b>Total</b>      |      | <b>671,504</b>   | <b>610,819</b>   |

Leave entitlement relates to leave not yet taken by officials in the calendar year.

Included in the leave entitlement is the negative leave worth R6 million

Service bonus is a once off non-pensionable bonus provided for payment to employees

The Long-term portion of the provision is R 8,8 million in comparison to prior year's provision R12 million (2023/2024)

The comparative year amounts of Leave Entitlement and Capped leave have been restated. Refer to Note 33



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| <b>Included in the above totals are the following:</b> | <b>Note</b> | <b>2024/25<br/>R'000</b> | <b>2023/24<br/>R'000</b> |
|--------------------------------------------------------|-------------|--------------------------|--------------------------|
| Confirmed balances with other departments              | Annex 5     | 2,055                    | 1,612                    |
| Confirmed balances with other government entities      | Annex 5     | -                        | -                        |
| <b>Total</b>                                           |             | <b>2,055</b>             | <b>1,612</b>             |

**22. Lease commitments**

**22.1. Operating leases**

|                                              |            | <b>2024/25</b>                                          |                                        |                |
|----------------------------------------------|------------|---------------------------------------------------------|----------------------------------------|----------------|
|                                              |            | <b>Buildings<br/>and other<br/>fixed<br/>structures</b> | <b>Machinery<br/>and<br/>equipment</b> | <b>Total</b>   |
|                                              |            | <b>R'000</b>                                            | <b>R'000</b>                           | <b>R'000</b>   |
| Not later than 1 year                        | 36         | 176,001                                                 |                                        | 176,037        |
| Later than 1 year and not later than 5 years | 108        | 67,379                                                  |                                        | 67,487         |
| Later than 5 years                           | -          | -                                                       | -                                      | -              |
| <b>Total lease commitments</b>               | <b>144</b> | <b>243,380</b>                                          |                                        | <b>243,524</b> |

|                                              |           | <b>2023/24</b>                                          |                                        |                |
|----------------------------------------------|-----------|---------------------------------------------------------|----------------------------------------|----------------|
|                                              |           | <b>Buildings<br/>and other<br/>fixed<br/>structures</b> | <b>Machinery<br/>and<br/>equipment</b> | <b>Total</b>   |
|                                              |           | <b>R'000</b>                                            | <b>R'000</b>                           | <b>R'000</b>   |
| Not later than 1 year                        | -         | 252,586                                                 |                                        | 252,586        |
| Later than 1 year and not later than 5 years | 12        | 220,268                                                 |                                        | 220,280        |
| Later than 5 years                           | -         | 496                                                     |                                        | 496            |
| <b>Total lease commitments</b>               | <b>12</b> | <b>473,350</b>                                          |                                        | <b>473,362</b> |

**Fleet Management Trading Entity**

The service level agreement between Department of Health and Free State Fleet Management Trading Entity (FME) commenced on the date of signature of the last party signing the agreement and will remain effective until either party gives notice of termination (three months).

- Ownership of the vehicles shall always remain vested in FME. Any fitments or alterations to vehicles are subject to the approval of FME.
- Upon expiry or cancellation of this agreement, the vehicles will be restored to FME in the same condition as received initially on delivery, fair wear and tear excluded. The client will be charged based on the kilometre readings of a specific month, provided by the client. In instances of non-submission, readings will be extracted by FME from the Westbank/First National Bank/Driver Management System records.
- All the readings should be submitted on or before 3rd of next month. Since the Free State Fleet Management Trading Entity (FME) is part of the Government, the lease has been treated as an operating lease in the books of the department.

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**22.2. Finance leases \*\***

|                                              | 2024/25                 |              |
|----------------------------------------------|-------------------------|--------------|
|                                              | Machinery and equipment | Total        |
|                                              | R'000                   | R'000        |
| Not later than 1 year                        | 1,730                   | 1,730        |
| Later than 1 year and not later than 5 years | 790                     | 790          |
| Later than 5 years                           | -                       | -            |
| <b>Total lease commitments</b>               | <b>2,520</b>            | <b>2,520</b> |

|                                              | 2023/24                 |              |
|----------------------------------------------|-------------------------|--------------|
|                                              | Machinery and equipment | Total        |
|                                              | R'000                   | R'000        |
| Not later than 1 year                        | 6,952                   | 6,952        |
| Later than 1 year and not later than 5 years | 2,855                   | 2,855        |
| Later than 5 years                           | -                       | -            |
| <b>Total lease commitments</b>               | <b>9,807</b>            | <b>9,807</b> |

\*\* This note excludes leases relating to public private partnerships as they are separately disclosed in the note on *Public Private Partnerships*.

*The Department has the following finance lease contract*

*Mobile communication services - Free State Provincial Treasury Contract RT15 - 2021*

*The contract for the provision of mobile communication services for the period from November 2021 to March 2026.*

**23. Accrued departmental revenue**

|                                                       | Note | 2024/25          | 2023/24        |
|-------------------------------------------------------|------|------------------|----------------|
|                                                       |      | R'000            | R'000          |
| Sales of goods and services other than capital assets | 23.1 | 1,039,277        | 918,077        |
| <b>Total</b>                                          |      | <b>1,039,277</b> | <b>918,077</b> |

*The amount recognised as accrued departmental revenue is related to the patient fees that is captured on the main system (BAS). The accrued revenue is recorded on the two patient administration systems which are PADS, HMS2 and Meditech. It also includes an amount due from the UFS for the Joint Staff Establishment.*

*The Comparative year amounts have been restated, refer to note 33.*



**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2025

**23.1. Analysis of accrued departmental revenue**

|                                                     | Note | 2024/25<br>R'000 | 2023/24<br>R'000 |
|-----------------------------------------------------|------|------------------|------------------|
| Opening balance                                     |      | 918,077          | 718,411          |
| Less: amounts received                              |      | (275,083)        | (41,522)         |
| Add: amounts recorded                               |      | 431,510          | 251,373          |
| Less: amounts written off/reversed as irrecoverable | 23.2 | (35,227)         | (10,185)         |
| <b>Closing balance</b>                              | 23   | <b>1,039,277</b> | <b>918,077</b>   |

**23.2. Accrued departmental revenue written off**

|                             | Note | 2024/25<br>R'000 | 2023/24<br>R'000 |
|-----------------------------|------|------------------|------------------|
| <b>Nature of losses</b>     |      |                  |                  |
| Irrecoverable Patients Debt |      | 35,227           | 10,185           |
| <b>Total</b>                | 23.1 | <b>35,227</b>    | <b>10,185</b>    |

*Patient fees are written off where the cost to recover the outstanding debt exceeds the debt owed. These write-offs are performed in accordance with the departmental policy.*

**23.3. Impairment of accrued departmental revenue**

|                                                        | Note | 2024/25<br>R'000 | 2023/24<br>R'000 |
|--------------------------------------------------------|------|------------------|------------------|
| Estimate of impairment of accrued departmental revenue |      | 487,529          | 424,755          |
| <b>Total</b>                                           |      | <b>487,529</b>   | <b>424,755</b>   |

*The impairment is a result of Patient Fees owed to the Department which are considered to be irrecoverable.*

*This amount was determined by taking into account the age of the debt. This is determined as follows:*

*Debt Older than 150 days = R193 977'*

*Debt Older than 3 years = R10 163'*

*Debt Older than 5 years = R283 389'*

**24. Unauthorised, Irregular and Fruitless and wasteful expenditure**

|                                                   | Note | 2024/25<br>R'000 | 2023/24<br>R'000 |
|---------------------------------------------------|------|------------------|------------------|
| Irregular expenditure - current year              |      | 15               | 25,125           |
| Fruitless and wasteful expenditure - current year |      | 5,661            | 5,486            |
| <b>Total</b>                                      |      | <b>5,676</b>     | <b>30,611</b>    |

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
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*Information on any criminal or disciplinary steps taken as a result of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure is included in the annual report under the PFMA Compliance Report.*

*The comparative amounts have been restated, refer to note 33.*

**25. Related party transactions**

|                         |             | 2024/25          | 2023/24          |
|-------------------------|-------------|------------------|------------------|
|                         |             | R'000            | R'000            |
| <b>Payments made</b>    | <i>Note</i> |                  |                  |
| Goods and services      |             | 1,354,145        | 996,960          |
| Transfers and subsidies |             | 40,000           | 40,000           |
| <b>Total</b>            |             | <b>1,394,145</b> | <b>1,036,960</b> |

|                                                        |             | 2024/25          | 2023/24          |
|--------------------------------------------------------|-------------|------------------|------------------|
|                                                        |             | R'000            | R'000            |
| <b>Year end balances arising from revenue/payments</b> | <i>Note</i> |                  |                  |
| Receivables from related parties                       |             | 17,469           | 17,469           |
| Payables to related parties                            |             | (310,677)        | (613,800)        |
| <b>Total</b>                                           |             | <b>(293,208)</b> | <b>(596,331)</b> |

*Central Medical Trading Account (Medical Depot) is a Trading Account under the control of the Department of Health which provides health care services on behalf of the department. The Department of Health has the ability to control the Trading Account and exercise significant influence over it.*

*The Transactions between the Department and the Trading Entity relate to revenue and expenditure transactions between the Department and the Trading Account as well payables due as at end of Financial Year.*

*The comparative amount has been restated due to receivables figure that should have been deducted from payables*

**26. Key management personnel**

|                                                 | 2024/25       | 2023/24       |
|-------------------------------------------------|---------------|---------------|
|                                                 | R'000         | R'000         |
| Political office bearers (provide detail below) | 2,159         | 3,961         |
| Officials:                                      |               |               |
| Level 16                                        | 2,515         | 2,765         |
| Level 14 & 15                                   | 20,354        | 19,912        |
| Family members of key management personnel      | 5,928         | 5,073         |
| <b>Total</b>                                    | <b>30,956</b> | <b>31,711</b> |



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for the year ended 31 March 2025

**27. Public private partnership**

|                                               | Note | 2024/25<br>R'000 | 2023/24<br>R'000 |
|-----------------------------------------------|------|------------------|------------------|
| <b>Concession fee received</b>                |      | <b>10,258</b>    | <b>15,054</b>    |
| Institutions                                  |      | 10,258           | 15,054           |
| <b>Unitary fee paid</b>                       |      | <b>9,359</b>     | <b>12,869</b>    |
| Indexed component                             |      | 9,359            | 12,869           |
| <b>Analysis of indexed component</b>          |      | <b>9,359</b>     | <b>12,869</b>    |
| Goods and services (excluding lease payments) |      | 9,359            | 12,869           |

Any guarantees issued by the department are disclosed in the Note on *Contingent liabilities*.

The Department entered into a Public Private Partnership (PPP) with Community Health Management (CHM) a division of Netcare during 2002 in order to develop Private Health Care Facilities at Universitas and Pelonomi Hospitals which is shared with Public Health Care Facilities at Universitas and Pelonomi Hospitals. This implied that the co-located Health Care facilities are used by the private sector in exchange for financial, infrastructure and services benefits to the FSDoH. The Department decided on a new PPP for Universitas Hospital and is registered with National Treasury. An extension was granted by National Treasury for 24 months on the current PPP until a new PPP Agreement is in place for Universitas Hospital. Pelonomi Hospital will take the beds/space that was occupied by Netcare back at the end of the extension.

The appointed Transaction Advisor is currently revising the feasibility study in accordance with Treasury Regulation 16 and is going to obtain Treasury Approvals. The procurement process for a new PPP partner has started.

The Department has registered an intended Public Private Partnership at Parys District Hospital with National Treasury -GTAC Unit and has appointed a Transaction Advisors to perform a feasibility study for the envisaged Parys District Hospital PPP. The contract for the Transaction Advisor is for the period of 3 years.

**28. Provisions**

|                          | Note | 2024/25<br>R'000 | 2023/24<br>R'000 |
|--------------------------|------|------------------|------------------|
| Claims against the state |      | 382,457          | 342,846          |
| Retention                |      | 43,999           | 40,831           |
| <b>Total</b>             |      | <b>426,456</b>   | <b>383,677</b>   |

Provision on Claims against the department is recognised when the merits have been conceded, however there is an uncertainty with regard to the timing of payment or an amount.

Provisions on retention is estimated at 10% of infrastructure claims as per agreed contract unless agreed otherwise, retained on infrastructure building refurbishment, renovations new constructions.

The comparative amount had been restated, refer to note 33.



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**28.1. Reconciliation of movement in provisions - Current year**

|                                                           | Claim against<br>the State | Retention     | Total<br>provisions |
|-----------------------------------------------------------|----------------------------|---------------|---------------------|
|                                                           | R'000                      | R'000         | R'000               |
| Opening balance                                           | 342,846                    | 40,831        | 383,677             |
| Increase in provision                                     | 118,757                    | 10,027        | 128,784             |
| Settlement of provision                                   | (37,680)                   | (6,859)       | (44,539)            |
| Change in provision due to change in estimation of inputs | (41,466)                   | -             | (41,466)            |
| <b>Closing balance</b>                                    | <b>382,457</b>             | <b>43,999</b> | <b>426,456</b>      |

**Reconciliation of movement in provisions - Prior year**

|                                                           | Claim against<br>the State | Retention     | Total<br>provisions |
|-----------------------------------------------------------|----------------------------|---------------|---------------------|
|                                                           | R'000                      | R'000         | R'000               |
| Opening balance                                           | 260,398                    | 39,894        | 300,292             |
| Increase in provision                                     | 103,719                    | 15,013        | 118,732             |
| Settlement of provision                                   | (9,464)                    | (14,076)      | (23,540)            |
| Change in provision due to change in estimation of inputs | (11,807)                   | -             | (11,807)            |
| <b>Closing balance</b>                                    | <b>342,846</b>             | <b>40,831</b> | <b>383,677</b>      |

**29. Movable Tangible Capital Assets**

**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025**

|                                              | Opening<br>balance | Additions      | Disposals       | Closing<br>balance |
|----------------------------------------------|--------------------|----------------|-----------------|--------------------|
|                                              | R'000              | R'000          | R'000           | R'000              |
| <b>MACHINERY AND EQUIPMENT</b>               | <b>2,670,706</b>   | <b>766,135</b> | <b>(86,835)</b> | <b>3,350,006</b>   |
| Transport assets                             | 168,760            | 3,012          | (13,969)        | 157,803            |
| Computer equipment                           | 256,550            | 26,357         | (9,896)         | 273,011            |
| Furniture and office equipment               | 162,170            | 217,865        | (1,999)         | 378,036            |
| Other machinery and equipment                | 2,083,226          | 518,901        | (60,971)        | 2,541,156          |
| <b>FINANCE LEASE ASSETS</b>                  | <b>1,047</b>       | <b>513</b>     | <b>-</b>        | <b>1,560</b>       |
| Finance lease assets                         | 1,047              | 513            | -               | 1,560              |
| <b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b> | <b>2,671,753</b>   | <b>766,648</b> | <b>(86,835)</b> | <b>3,351,166</b>   |



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**29.1. MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024**

|                                              | 2023/24          |                    |                |                 |                  |
|----------------------------------------------|------------------|--------------------|----------------|-----------------|------------------|
|                                              | Opening balance  | Prior period error | Additions      | Disposals       | Closing balance  |
|                                              | R'000            | R'000              | R'000          | R'000           | R'000            |
| <b>MACHINERY AND EQUIPMENT</b>               | <b>2,489,085</b> | <b>-</b>           | <b>255,857</b> | <b>(74,236)</b> | <b>2,670,706</b> |
| Transport assets                             | 176,922          | -                  | 3,433          | (11,595)        | 168,760          |
| Computer equipment                           | 238,882          | -                  | 26,198         | (8,530)         | 256,550          |
| Furniture and office equipment               | 143,379          | -                  | 21,171         | (2,380)         | 162,170          |
| Other machinery and equipment                | 1,929,902        | -                  | 205,055        | (51,731)        | 2,083,226        |
| <b>FINANCE LEASE ASSETS</b>                  | <b>340</b>       |                    | <b>707-</b>    | <b>-</b>        | <b>1,047</b>     |
| Finance lease assets                         | 340              |                    | 707-           | -               | 1,047            |
| <b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b> | <b>2,489,425</b> | <b>-</b>           | <b>256,564</b> | <b>(74,236)</b> | <b>2,671,753</b> |

**29.2. Minor assets**

**MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025**

|                           | Intangible assets | Machinery and equipment | Finance lease assets | Total          |
|---------------------------|-------------------|-------------------------|----------------------|----------------|
|                           | R'000             | R'000                   | R'000                | R'000          |
| Opening balance           | 90                | 282,045                 | 578                  | 283,713        |
| Additions                 | -                 | 5,196                   | 201                  | 5,397          |
| Disposals                 | -                 | (6,422)                 |                      | (6,422)        |
| <b>Total Minor assets</b> | <b>90</b>         | <b>279,819</b>          | <b>779</b>           | <b>280,688</b> |

|                                     | Intangible assets | Machinery and equipment | Finance lease assets | Total          |
|-------------------------------------|-------------------|-------------------------|----------------------|----------------|
| Number of R1 minor assets           | 11                | 1,755                   | -                    | 1,766          |
| Number of minor assets at cost      | 54                | 253,565                 | 174                  | 253,793        |
| <b>Total number of minor assets</b> | <b>65</b>         | <b>253,320</b>          | <b>174</b>           | <b>255,559</b> |

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**MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024**

|                           | Intangible assets | Machinery and equipment | Finance lease assets | Total          |
|---------------------------|-------------------|-------------------------|----------------------|----------------|
|                           | R'000             | R'000                   | R'000                | R'000          |
| Opening balance           | 90                | 281,320                 | -                    | 281,410        |
| Prior period error        | -                 | -                       | -                    | -              |
| Additions                 | -                 | 13,859                  | 578                  | 14,437         |
| Disposals                 | -                 | (13,134)                | -                    | 13,134         |
| <b>Total Minor assets</b> | <b>90</b>         | <b>282,045</b>          | <b>578</b>           | <b>283,713</b> |

|                                     | Intangible assets | Machinery and equipment | Finance lease assets | Total          |
|-------------------------------------|-------------------|-------------------------|----------------------|----------------|
| Number of R1 minor assets           | 11                | 56,480                  | -                    | 56,491         |
| Number of minor assets at cost      | 54                | 201,801                 | 127                  | 201,982        |
| <b>Total number of minor assets</b> | <b>65</b>         | <b>258,281</b>          | <b>127</b>           | <b>258,473</b> |

**30. Intangible Capital Assets**

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025**

| 2024/25                                |                 |           |           |                 |
|----------------------------------------|-----------------|-----------|-----------|-----------------|
|                                        | Opening balance | Additions | Disposals | Closing balance |
|                                        | R'000           | R'000     | R'000     | R'000           |
| <b>SOFTWARE</b>                        | 82,931          | -         | -         | 82,931          |
| <b>TOTAL INTANGIBLE CAPITAL ASSETS</b> | <b>82,931</b>   | <b>-</b>  | <b>-</b>  | <b>82,931</b>   |

**30.1. MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024**

| 2023/24                                |                 |                    |           |           |                 |
|----------------------------------------|-----------------|--------------------|-----------|-----------|-----------------|
|                                        | Opening balance | Prior period error | Additions | Disposals | Closing balance |
|                                        | R'000           | R'000              | R'000     | R'000     | R'000           |
| <b>SOFTWARE</b>                        | 82,868          | -                  | 63        | -         | 82,931          |
| <b>TOTAL INTANGIBLE CAPITAL ASSETS</b> | <b>82,868</b>   | <b>-</b>           | <b>63</b> | <b>-</b>  | <b>82,931</b>   |



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**31. Immovable Tangible Capital Assets**

**MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025**

|                                                | 2024/25          |            |           |                  |
|------------------------------------------------|------------------|------------|-----------|------------------|
|                                                | Opening balance  | Additions  | Disposals | Closing balance  |
|                                                | R'000            | R'000      | R'000     | R'000            |
| <b>BUILDINGS AND OTHER FIXED STRUCTURES</b>    | <b>1,847,057</b> | <b>279</b> | <b>-</b>  | <b>1,847,336</b> |
| Dwellings                                      | -                | -          | -         | -                |
| Non-residential buildings                      | 1,847,057        | 279        | -         | 1,847,336        |
| Other fixed structures                         | -                | -          | -         | -                |
| <b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b> | <b>1,847,057</b> | <b>279</b> | <b>-</b>  | <b>1,847,336</b> |

*The comparative amounts have been restated, refer to note 31.1.1.*

*Dwellings and other fixed structures were consolidated into non-residential buildings as they all form part of a bigger facility (Hospital, Clinic, etc.)*

*The reclassification of expenditure on projects has been corrected between goods and services and tangible capital assets that impacts the comparative amounts.*

**31.1. MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024**

|                                                | 2023/24          |                    |               |              |                  |
|------------------------------------------------|------------------|--------------------|---------------|--------------|------------------|
|                                                | Opening balance  | Prior period error | Additions     | Disposals    | Closing balance  |
|                                                | R'000            | R'000              | R'000         | R'000        | R'000            |
| <b>BUILDINGS AND OTHER FIXED STRUCTURES</b>    | <b>2,515,008</b> | <b>(739,059)</b>   | <b>74,410</b> | <b>3,302</b> | <b>1,847,057</b> |
| Dwellings                                      | 24,524           | (24,524)           | -             | -            | -                |
| Non-residential buildings                      | 2,374,347        | (598,398)          | 74,410        | 3,302        | 1,847,057        |
| Other fixed structures                         | 116,137          | (116,137)          | -             | -            | -                |
| <b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b> | <b>2,515,008</b> | <b>(739,059)</b>   | <b>74,410</b> | <b>3,302</b> | <b>1,847,057</b> |

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2025

**31.1.1. Prior period error**

| Nature of prior period error                            | Note | 2023/24<br>R'000 |
|---------------------------------------------------------|------|------------------|
| Relating to 2022/23 [affecting the opening balance]     |      | (739,059)        |
| Dwellings (Decrease in opening balance)                 |      | (24,524)         |
| Non-residential buildings (Decrease in opening balance) |      | (598,398)        |
| Other fixed structures (Decrease in opening balance)    |      | (116,137)        |
| Relating to 2023/24                                     |      | (7,337)          |
| Non-residential building (Decrease Additions)           |      | (4,035)          |
| Non-residential building (Increase Disposal)            |      | (3,302)          |
| <b>Total prior period errors</b>                        |      | <b>(746,396)</b> |

*Dwellings and other fixed structures were consolidated into non-residential buildings as they all form part of a bigger facility (Hospital, Clinic, etc.)*

*The reclassification of expenditure on projects has been corrected between goods and services and tangible capital assets that impacts the comparative amounts.*

*Also refer to note 33.*

**31.2. Immovable tangible capital assets: Capital Work-in-progress**

**CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2025**

|                                      | 2024/25         |                  |                                           |                 |
|--------------------------------------|-----------------|------------------|-------------------------------------------|-----------------|
|                                      | Opening balance | Current Year WIP | Ready for use                             | Closing balance |
|                                      | 1 April 2024    |                  | (Assets to the AR) / Contracts terminated | 31 March 2025   |
| Note Annex 7                         | R'000           | R'000            | R'000                                     | R'000           |
| Buildings and other fixed structures | 607,376         | 107,278          | (280)                                     | 714,374         |
| <b>Total</b>                         | <b>607,376</b>  | <b>107,278</b>   | <b>(280)</b>                              | <b>714,374</b>  |

| Payables not recognised relating to Capital WIP                                                                                    | Note | 2024/25<br>R'000 | 2023/24<br>R'000 |
|------------------------------------------------------------------------------------------------------------------------------------|------|------------------|------------------|
| Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress |      | 43,723           | 152,937          |
| <b>Total</b>                                                                                                                       |      | <b>43,723</b>    | <b>152,937</b>   |



**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2025

*The reclassification of expenditure on projects has been corrected between goods and services and tangible capital assets that impacts the comparative amounts.*

*Also refer to note 33.*

**CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2024**

|                                      |      | 2023/24                            |                          |                        |                                                                     |                                        |
|--------------------------------------|------|------------------------------------|--------------------------|------------------------|---------------------------------------------------------------------|----------------------------------------|
|                                      |      | Opening<br>balance<br>1 April 2023 | Prior<br>period<br>error | Current<br>Year<br>WIP | Ready for<br>use (Assets<br>to the AR) /<br>Contracts<br>terminated | Closing<br>balance<br>31 March<br>2024 |
|                                      | Note | R'000                              | R'000                    | R'000                  | R'000                                                               | R'000                                  |
| Buildings and other fixed structures |      | 729,464                            | (169,513)                | 118,100                | 70,675                                                              | 607,376                                |
| Total                                |      | 729,464                            | (169,513)                | 118,100                | 70,675                                                              | 607,376                                |

*The reclassification of expenditure on projects has been corrected between goods and services and tangible capital assets that impacts the comparative amounts.*

*Also refer to note 33.*

**32. Changes in accounting policies**

|                                       |      |                                                |                               | 2023/24                                                |                        |                                        |
|---------------------------------------|------|------------------------------------------------|-------------------------------|--------------------------------------------------------|------------------------|----------------------------------------|
|                                       |      | Opening balance before the change (1 Apr 2023) | Adjustment of opening balance | Restated opening balance after the change (1 Apr 2023) | Adjustment for 2023/24 | Restated closing balance (31 Mar 2024) |
| Nature of change in accounting policy | Note | R'000                                          | R'000                         | R'000                                                  | R'000                  | R'000                                  |
| Finance lease assets                  |      |                                                |                               |                                                        |                        |                                        |
| Movable Tangible Capital Assets       | 29   | -                                              | 340                           | 340                                                    | 707                    | 1,047                                  |
| Minor Assets                          | 29.2 | -                                              | -                             | -                                                      | 578                    | 578                                    |

*Included in the closing balances for 2023/24 R 1,6 million is a change in accounting policy made in terms of the MCS requirements whereby assets under finance leases are recorded by a department at the commencement of the lease term rather than at the end of the lease term. The change in accounting policy is applied retrospectively. This is in relation to the disclosure on finance leases for departmental cellphone.*

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2025

**33. Prior period errors**

**33.1. Correction of prior period errors**

|                                                                          |        | 2023/24                              |                          |                  |
|--------------------------------------------------------------------------|--------|--------------------------------------|--------------------------|------------------|
|                                                                          |        | Amount<br>before error<br>correction | Prior<br>period<br>error | Restated         |
|                                                                          | Note   | R'000                                | R'000                    | R'000            |
| <b>Expenditure:</b>                                                      |        |                                      |                          |                  |
| Expenditure (Good and services)                                          | Per    | 3,175,184                            | 380,040                  | 3,555,224        |
| Expenditure (Tangible assets)                                            | Per    | 765,875                              | (380,040)                | 385,835          |
| Good and Service                                                         | Note 5 | 3,175,184                            | 380,040                  | 3,555,224        |
| Transfer and Subsidies (Claims Against the State<br>Priv Ent)            | Note 7 | 4,600                                | (4,282)                  | 318              |
| Transfer and Subsidies (Household)                                       | Note 7 | 43,955                               | 4,282                    | 48,237           |
| Expenditure for Capital Assets (Buildings and<br>other fixed structures) | Note 8 | 498,140                              | (380,040)                | 118,100          |
| Good and Services (Related Parties)                                      |        | 892,807                              | 104,153                  | 996,960          |
| <b>Net effect</b>                                                        |        | <b>8,555,745</b>                     | <b>104,153</b>           | <b>8,659,898</b> |

*Statement of Financial Performance*

The movement of R380 million relates to the reclassification of expenditure on projects that have been corrected between goods and services and tangible assets.

*Note 5*

The movement of R380 million relates to the reclassification of expenditure on projects that have been corrected between goods and services and tangible assets.

The restatements is to reflect fair presentation of line item Goods and Services (Minor Assets, Agency and Support, Communication, Contractors and Property Payments).

*Note 7*

All Medico claims classifications are consistent across all provinces. Lawyers, primarily private companies, file claims on behalf of individuals. On the chart of accounts, these individuals are classified under "HOUSEHOLDS." However, for provinces using the "Claims against the State - Priv Ent" item, that classification is incorrect, as it suggests that the claim originates from the lawyers, which is not the case.

*Note 8*

The movement of R380 million relates to the reclassification of expenditure on projects that have been corrected between goods and services and tangible assets.

*Note 25 Related parties*

The amount of related party was overstated because receivables should have been deducted from payables.



**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2025

|                                                   |           | 2023/24                                 |                          |                  |
|---------------------------------------------------|-----------|-----------------------------------------|--------------------------|------------------|
|                                                   |           | Amount<br>before<br>error<br>correction | Prior<br>period<br>error | Restated         |
|                                                   | Note      | R'000                                   | R'000                    | R'000            |
| <b>Assets:</b>                                    |           |                                         |                          |                  |
| Prepayment and Advances                           | POS       | 1,334                                   | (1,334)                  | -                |
| Receivables (non-current)                         | POS       | 197 999                                 | 1,334                    | 199 333          |
| Prepayment and Advances                           | Note 10   | 1,334                                   | (1,334)                  | -                |
| Receivables (non-current)                         | Note 11   | 276                                     | 1,334                    | 1,610            |
| Accrued Department Revenue                        | Note 23   | 1,080,952                               | (162,875)                | 918,077          |
| Dwellings (Opening Balance)                       | Note 31.1 | 24,524                                  | (24,524)                 | -                |
| Non-residential buildings (Opening Balance 23/24) | Note 31.1 | 2,374,347                               | 140,661                  | 2,515,008        |
| Other Fixed structures (Opening Balance)          | Note 31.1 | 116,137                                 | (116,137)                | -                |
| Non-residential buildings (Closing Balance 23/24) | Note 31.1 | 2,593,454                               | (746,396)                | 1,847,058        |
| Buildings and other fixed structures (WIP)        | Note 31.2 | 511,970                                 | 95,406                   | 607,376          |
| <b>Net effect</b>                                 |           | <b>6,902,327</b>                        | <b>(813,865)</b>         | <b>6,088,462</b> |

**Statement of Financial Position**

The transaction was erroneously captured as an advance payment. However, this was supposed to be recorded as a receivable.

**Note 10 & Note 11**

The transaction was erroneously captured as an advance payment and this was corrected to receivables

**Note 23**

Opening Balance for 2023/24 did not include the opening balance for Universitas Clients calculation amounting to R2 million

The credits are supposed to reduce the Accrued Revenue. In this instance, they were erroneously reported as a positive, which increased the value of Accrued Revenue, thereby overstating it by R4,2 million

The joint staff establishment was incorrectly billed using flat rate 30% across all categories, the reinstatement value is R163 million.

**Note 25**

The amount of related party was overstated because receivables should have been deducted from payables.

**Note 28**

The reduction in the retention figure is due to the projects that reached final completion and retention was released. There were no new projects that attracted retentions in the current financial year. This resulted in the overall decrease in the retention balance.

**Note 31.1 (Dwellings and Other Fixed structures)**

Dwelling and other fixed structures were consolidated into Non-residential Buildings as they all form part of a bigger facility, The hospital/Clinic



**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
**for the year ended 31 March 2025**

**Note 31.1 (Non-Residential Buildings)**

The error amount of R 788 million is as a result of reclassification between capital and current expenditures. The other movement relates to the reversal of the S42 to the custodian department. There were also projects that should have been transferred from WIP to completed projects in the prior years.

**Note 31.2 (Building and other fixed structures WIP)**

The error amount was as a result of, reclassification between capital and current expenditures, completeness of transactions for projects that had been previously misallocated and projects that should have been transferred from WIP to completed projects in the prior years that have now been corrected.

The WIP opening balance of R729,4 million was adjusted with R169,5 million to R559,9 million. WIP additions was adjusted from R70,8 million to R118,1 million. Ready for use assets was decreased from R288,3 million to R70,6 million. The net effect of the errors on the opening balance, additions and ready for use assets is R95,4 million. The prior period error affected the 2023/24 financial year and other previous years and have now been corrected.

|                                                           |             | <b>2023/24</b>                                    |                                   |                  |
|-----------------------------------------------------------|-------------|---------------------------------------------------|-----------------------------------|------------------|
|                                                           |             | <b>Amount<br/>before<br/>error<br/>correction</b> | <b>Prior<br/>period<br/>error</b> | <b>Restated</b>  |
|                                                           | <i>Note</i> | <b>R'000</b>                                      | <b>R'000</b>                      | <b>R'000</b>     |
| <b>Liabilities:</b>                                       |             |                                                   |                                   |                  |
| Contingent Liabilities                                    | Note 18     | 5,341,563                                         | (14,286)                          | 5,327,277        |
| Capital Commitment (Buildings and other fixed structures) | Note 19     | 714,801                                           | (173,154)                         | 541,647          |
| Leave Entitlement                                         | Note 21     | 347,569                                           | (30,505)                          | 317,064          |
| Capped Leave                                              | Note 21     | 78,839                                            | (819)                             | 78,020           |
| Provision (Claims against the state)                      | Note 28     | 306,120                                           | 36,726                            | 342,846          |
| Provision (Retention)                                     | Note 28     | 44,404                                            | (3,573)                           | 40,831           |
| Accruals (Goods and Services)                             | Note 28     | 252,776                                           | 4,857                             | 257,633          |
| Accruals (Capital Assets)                                 | Note 28     | 10,427                                            | -4,857                            | 5,570            |
| Payables not recognised (Goods and Services)              | Note 28     | 826,966                                           | 226,555                           | 1,053,521        |
| Payables not recognised (Capital Assets)                  | Note 28     | 379,492                                           | -226,555                          | 152,937          |
| <b>Net effect</b>                                         |             | <b>6,302,957</b>                                  | <b>(185,611)</b>                  | <b>8,117,346</b> |

**Note 18 Contingent Liabilities**

Legal developments (e.g summons, counterclaim, notice of withdrawal) which impacted the closing balance of 2023/24 became available after disclosure date and lead to changes in contingent liability amount, totalling an overstatement of R14.2 million.

**Note 19 Capital Commitment (Buildings and other fixed structures)**

The restatement was as a result of reclassification of projects from capital to current and a duplicated commitment in the prior year was removed.

**Note 21 Employee Benefits**

Leave Entitlement for 2023/2024 was overstated by R30,5 million and Capped Leave was overstated by R819 thousand.

**Note 27 Accruals and payables not recognised**

Accruals to the total value of R8 808 911.65 originally disclosed and classified as Capital.



**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
**for the year ended 31 March 2025**

The amount of R4,857,316.83 Re Classified as Goods & Services.  
The remaining balance of R3 951 594. disclosed and classified as Capital.  
The adjustment as per instruction from the Chief Director was made as follow;

Infrastructure Projects register for invoices outside the system was disclosed with the Total amount of R365 023 816.26 as Capital classification.  
However, the balance for disclosure should be disclosed and classified as Goods & Services and Capital projects.  
The balance was adjusted accordingly as per the infrastructure register, with the movement of the amount of R226 554 614.23 from Capital to Goods and Services as the portion applicable or to be classified as Goods and Services according to the infrastructure register.  
The remaining balance of R134 469 202.03 was classified as Capital Projects and will remain as disclosed under Capital classification.

**Note 28 Provision**

Provisions were understated by R36.4 million

The amount was incorrectly disclosed as "Change in provision due to change in estimation of inputs" and this has been correct to "unused amount revised" by R11.8 million

|                                                                                    |             | <b>2023/24</b>                                |                               |                     |
|------------------------------------------------------------------------------------|-------------|-----------------------------------------------|-------------------------------|---------------------|
|                                                                                    |             | <b>Amount<br/>before error<br/>correction</b> | <b>Prior period<br/>error</b> | <b>Restated</b>     |
|                                                                                    | <i>Note</i> | <b>R'000</b>                                  | <b>R'000</b>                  | <b>R'000</b>        |
| <b>Other:</b>                                                                      |             |                                               |                               |                     |
| Cash flow from operating activities (Net increase/decrease in working capital)     | CFS         | 17,952                                        | (28,438)                      | (10,486)            |
| Cash flow from investing activities (Increase/decrease in non-current receivables) | CFS         | (28,438)                                      | 28,438                        | -                   |
| Cash flow from operating activities (current payments)                             | CFS         | (12,131,812)                                  | (380,040)                     | (12,511,852)        |
| Cash flow from investing activities (Payment for capital assets)                   | CFS         | (765,875)                                     | 380,040                       | (385,835)           |
| Net Cash Flow available from Operating Activities                                  | Note 16     | 671,186                                       | (408,478)                     | 262,708             |
| Irregular Expenditure                                                              | Note 24     | 11,852                                        | 13,273                        | 25,125              |
| Fruitless and Wasteful Expenditure                                                 | Note 24     | 5,472                                         | 14                            | 5,486               |
| Related Parties Payables                                                           | Note 25     | (717,953)                                     | 104,153                       | (613,800)           |
| <b>Net effect</b>                                                                  |             | <b>(12,937,809)</b>                           | <b>(291,038)</b>              | <b>(13,228,654)</b> |



**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
**for the year ended 31 March 2025**

**CFS and Note 16**

*The comparative amounts have been restated for the correction of the classification between capital and current expenditure; this has an impact on the current payments and payments for capital assets items. There was also a correction from Investing Activities to Operating Activities.*

**Note 24**

*Amount registered in 2023/24 to the value of R11,8 million was adjusted to R25 million after prior year audit adjustments.*

**Note 25 Related parties**

*The amount of related party was overstated because receivables should have been deducted from payables.*

**34. Going Concern**

The department has the following significant events that affects its financial obligation as they fall due and might affect achievement of service delivery objectives as outlined in the annual performance plan.

Contingent liabilities arising from claims against the department as at year end amount to R5,7 billion, Accruals and Payables not recognised of R1,3 billion, bank overdraft as at the end of the financial year had a balance of R587 million, commitments at the end of the year are R781 million and the unpaid employee benefits of R671 million as at 31 March 2025.

In addition to the above, the budget allocation is increasing at a decreasing rate, while cost of employees (CoE) is increasing, this will affect the operations of the department.

The following measures have been implemented to manage negative current and future events:

- Payment of invoices aged more than 30-days,
- Enhanced measures to ensure payables outside the system are minimized,
- Plans to ensure reprioritisation for some of the objectives as planned in the annual performance plan,
- Implementation of enhanced cost containment measures.

To further improve the financial health, the Department will

- Strengthen legal risk management and early dispute resolution.
- Implement early settlement strategies to avoid prolonged litigation.
- Enhance contract management to ensure clarity and compliance.
- Reprioritise or defer non-critical projects.
- Improve procurement planning to avoid over-commitment.
- Introduce commitment ceilings aligned with budget forecasts.
- Audit HR and payroll systems to identify inefficiencies.
- Stagger benefit payments with clear schedules.

- **Medium-Term Expenditure Framework (MTEF) allocations**

The department of Health has been allocated R14 188 billion (2025/26), R14 767 billion (2026/27) and, R15 404 billion (2027/27).

Due to the Department's service delivery mandate, and the fact that it is funded from the national fiscus, all the services will continue in the next financial year. For this reason, the Department is still considered a going concern.



**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2024

**35. Statement of conditional grants received**

|                                  |                                             | 2024/25          |                  |                 |                               |                            |                         | 2023/24                                  |                                             |                            |
|----------------------------------|---------------------------------------------|------------------|------------------|-----------------|-------------------------------|----------------------------|-------------------------|------------------------------------------|---------------------------------------------|----------------------------|
|                                  |                                             | GRANT ALLOCATION |                  |                 |                               | SPENT                      |                         |                                          |                                             |                            |
|                                  | Division of Revenue Act / Provincial grants | Roll overs       | DORA Adjustments | Total Available | Amount received by department | Amount spent by department | Under- / (Overspending) | % of available funds spent by Department | Division of Revenue Act / Provincial grants | Amount spent by department |
| Name of grant                    | R'000                                       | R'000            | R'000            | R'000           | R'000                         | R'000                      | %                       | R'000                                    | R'000                                       | R'000                      |
| DISTRICT HEALTH PROGRAMMES GRANT | 1,675,360                                   | -                | -                | 1,675,360       | 1,675,360                     | 1,675,583                  | (223)                   | 100.0%                                   | 1,550,427                                   | 1,551,689                  |
| HEALTH FACILITY REVIT GRANT      | 694,351                                     | -                | -                | 694,351         | 694,351                       | 694,340                    | 11                      | 100.0%                                   | 722,843                                     | 722,893                    |
| NATIONAL HEALTH INSURANCE GRANT  | 29,154                                      | -                | -                | 29,154          | 29,154                        | 25,210                     | 3,944                   | 86.5%                                    | 28,744                                      | 28,911                     |
| NATIONAL TERTIARY SERVICES GRANT | 1,283,719                                   | -                | -                | 1,283,719       | 1,283,719                     | 1,283,719                  | -                       | 100.0%                                   | 1,199,170                                   | 1,199,398                  |
| SOC SEC EPWP INCEN GRNT FOR PROV | 8,310                                       | -                | -                | 8,310           | 8,310                         | 8,310                      | -                       | 100.0%                                   | 10,434                                      | 10,434                     |
| STATUTORY HUMAN RESOURCES COMP   | 123,063                                     | -                | -                | 123,063         | 123,063                       | 122,541                    | 522                     | 99.6%                                    | 133,378                                     | 133,378                    |
| TRAINING COMPONENT               | 161,208                                     | -                | -                | 161,208         | 161,208                       | 161,208                    | -                       | 100.0%                                   | 150,934                                     | 150,939                    |
| TOTAL                            | 3,975,165                                   | -                | -                | 3,975,165       | 3,975,165                     | 3,970,911                  | 4,254                   |                                          | 3,795,930                                   | 3,797,642                  |

Departments are reminded of the requirement to certify that all transfers in terms of this Act were deposited into the primary bank account of the province or, where appropriate, into the CPD account of the province.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2024

**36. Statement of conditional grants and other transfers paid to municipalities**

| Name of municipality  | 2024/25                  |            |              |                 |                 | 2023/24        |                                                           |                          |                 |
|-----------------------|--------------------------|------------|--------------|-----------------|-----------------|----------------|-----------------------------------------------------------|--------------------------|-----------------|
|                       | GRANT ALLOCATION         |            |              |                 | TRANSFER        |                |                                                           |                          |                 |
|                       | DORA and other transfers | Roll overs | Adjust-ments | Total Available | Actual transfer | Funds withheld | Reallocatio-ns by National Treasury / National Department | DORA and other transfers | Actual transfer |
|                       | R'000                    | R'000      | R'000        | R'000           | R'000           | R'000          | %                                                         | R'000                    | R'000           |
| PD: CLAIMS AGST STATE | -                        | -          | -            | -               | 216             | -              |                                                           | -                        | 117             |
| TOTAL                 | -                        | -          | -            | -               | 216             | -              |                                                           | -                        | 117             |

National Departments are reminded of the DORA requirements to indicate any re-allocations by the National Treasury or the transferring department, certify that all transfers in terms of this Act were deposited into the primary bank account of a province or, where appropriate, into the CPD account of a province as well as indicate the funds utilised for the administration of the receiving officer.



**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
**for the year ended 31 March 2025**

**37. Broad Based Black Economic Empowerment performance**

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

**38. Natural disaster or relief expenditure**

|                           |                | 2024/25        | 2023/24        |
|---------------------------|----------------|----------------|----------------|
|                           | Note           | R'000          | R'000          |
| Compensation of employees |                | 313,434        | 460,875        |
| Goods and services        |                | 475            | 25,305         |
| Transfers and subsidies   |                | -              | 173            |
| <b>Total</b>              | <i>Annex 7</i> | <b>313,909</b> | <b>486,353</b> |

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2025

**ANNEXURE 1A (Unaudited)**

**STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES**

| Name of Municipality               | 2024/25                           |               |                  |                    |                    |                   |                                                                    |                                              |                                        |                  |                                                            | 2023/24                        |                     |
|------------------------------------|-----------------------------------|---------------|------------------|--------------------|--------------------|-------------------|--------------------------------------------------------------------|----------------------------------------------|----------------------------------------|------------------|------------------------------------------------------------|--------------------------------|---------------------|
|                                    | GRANT ALLOCATION                  |               |                  |                    | TRANSFER           |                   | Re-allocation<br>by National<br>Treasury or<br>National department | SPENT                                        |                                        |                  |                                                            | DORA<br>and other<br>transfers | Actual<br>transfers |
|                                    | DoRA<br>and<br>Other<br>transfers | Roll<br>overs | Adjust-<br>ments | Total<br>Available | Actual<br>transfer | Funds<br>withheld |                                                                    | Amount<br>received<br>by<br>municipa<br>lity | Amount<br>spent by<br>municipa<br>lity | Unspent<br>funds | % of<br>available<br>funds<br>spent by<br>municipa<br>lity |                                |                     |
|                                    | R'000                             | R'000         | R'000            | R'000              | R'000              | R'000             | %                                                                  | R'000                                        | R'000                                  | R'000            | %                                                          | R'000                          | R'000               |
| PD: CLAIMS<br>AGAINST THE<br>STATE | -                                 | -             | -                | -                  | 216                | -                 |                                                                    | -                                            | -                                      | -                |                                                            | -                              | 117                 |
| <b>TOTAL</b>                       | -                                 | -             | -                | -                  | <b>216</b>         | -                 |                                                                    | -                                            | -                                      | -                |                                                            | -                              | <b>117</b>          |

National Departments are reminded of the DORA requirements to indicate any re-allocations by the National Treasury or the transferring department, certify that all transfers in terms of this Act were deposited into the primary bank account of a province or, where appropriate, into the CPD account of a province as well as indicate the funds utilised for the administration of the receiving officer.

Unaudited supplementary information



**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2025

**ANNEXURE 1B (Unaudited)**

**STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

| Departmental Agency or Account          | 2024/25             |            |             |                 |                 |                                  | 2023/24               |                          |
|-----------------------------------------|---------------------|------------|-------------|-----------------|-----------------|----------------------------------|-----------------------|--------------------------|
|                                         | TRANSFER ALLOCATION |            |             |                 | TRANSFER        |                                  | Final Budget<br>R'000 | Actual transfer<br>R'000 |
|                                         | Adjusted Budget     | Roll overs | Adjustments | Total Available | Actual transfer | % of available funds transferred |                       |                          |
|                                         | R'000               | R'000      | R'000       | R'000           | R'000           | %                                |                       |                          |
| Department Agency: Claims Against State | 44,864              | -          | -           | 44,864          | 42,000          | 93.6%                            | 42,863                | 40,000                   |
| Health and Welfare SETA                 | 23,218              | -          | -           | 23,218          | 23,218          | 100.0%                           | 23,218                | 23,218                   |
| <b>TOTAL</b>                            | <b>68,082</b>       | <b>-</b>   | <b>-</b>    | <b>68,082</b>   | <b>65,218</b>   |                                  | <b>66,081</b>         | <b>63,218</b>            |

*Unaudited supplementary information*

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2025

**ANNEXURE 1C (Unaudited)**

**STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES**

| Name of public corporation / private enterprise | 2024/25          |            |             |                 |                 |                                  |         |         | 2023/24      |                 |
|-------------------------------------------------|------------------|------------|-------------|-----------------|-----------------|----------------------------------|---------|---------|--------------|-----------------|
|                                                 | GRANT ALLOCATION |            |             |                 | EXPENDITURE     |                                  |         |         |              |                 |
|                                                 | Adjusted Budget  | Roll overs | Adjustments | Total Available | Actual transfer | % of Available funds transferred | Capital | Current | Final Budget | Actual transfer |
|                                                 | R'000            | R'000      | R'000       | R'000           | R'000           | %                                | R'000   | R'000   | R'000        | R'000           |
| <b>Private Enterprises</b>                      |                  |            |             |                 |                 |                                  |         |         |              |                 |
| CLAIMS AGAINST THE STATE PRIV ENT               | -                | -          | -           | -               | 27              |                                  | -       | -       | 10,000       | 318             |
| <b>Total</b>                                    | -                | -          | -           | -               | 27              |                                  | -       | -       | 10,000       | 318             |
| Subsidies                                       |                  |            |             |                 |                 |                                  |         |         |              |                 |
| <b>Total</b>                                    |                  |            |             |                 |                 |                                  |         |         |              |                 |
| <b>TOTAL</b>                                    | -                |            |             | -               | 27              |                                  |         |         | 10,000       | 318             |

*Unaudited supplementary information*

*The comparative transfer amount has been restated to exclude claims against the state as it is included under Annexure 2A*



**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2025

**ANNEXURE 1D (Unaudited)**

**STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

| Non-profit institutions             | 2024/25                  |                     |                      |                          | 2023/24                  |                                       |                       |                          |
|-------------------------------------|--------------------------|---------------------|----------------------|--------------------------|--------------------------|---------------------------------------|-----------------------|--------------------------|
|                                     | TRANSFER ALLOCATION      |                     |                      |                          | EXPENDITURE              |                                       |                       |                          |
|                                     | Adjusted Budget<br>R'000 | Roll overs<br>R'000 | Adjustments<br>R'000 | Total Available<br>R'000 | Actual transfer<br>R'000 | % of available funds transferred<br>% | Final Budget<br>R'000 | Actual transfer<br>R'000 |
| <b>Transfers</b>                    |                          |                     |                      |                          |                          |                                       |                       |                          |
| NPI : PSYCHIATRIC STEPDOWN SERV (S) | 4,000                    | -                   | -                    | 4,000                    | 2,507                    | 62.7%                                 | 4,700                 | 2,752                    |
| <b>Total</b>                        | <b>4,000</b>             | <b>-</b>            | <b>-</b>             | <b>4,000</b>             | <b>2,507</b>             |                                       | <b>4,700</b>          | <b>2,752</b>             |
| <b>TOTAL</b>                        | <b>4,000</b>             | <b>-</b>            | <b>-</b>             | <b>4,000</b>             | <b>2,507</b>             |                                       | <b>4,700</b>          | <b>2,752</b>             |

*Unaudited supplementary information*

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2025

**ANNEXURE 1E (Unaudited)**

**STATEMENT OF TRANSFERS TO HOUSEHOLDS**

| Household                             | 2024/25             |            |             |                 | 2023/24         |                                  |               |
|---------------------------------------|---------------------|------------|-------------|-----------------|-----------------|----------------------------------|---------------|
|                                       | TRANSFER ALLOCATION |            |             |                 | EXPENDITURE     |                                  |               |
|                                       | Adjusted Budget     | Roll overs | Adjustments | Total Available | Actual transfer | % of available funds transferred | Final Budget  |
|                                       | R'000               | R'000      | R'000       | R'000           | R'000           | %                                | R'000         |
| <b>Transfers</b>                      |                     |            |             |                 |                 |                                  |               |
| H/H EMPL S/BEN: Injury on duty        | 1,300               | -          | -           | 1,300           | 356             | 27.4%                            | 744           |
| H/H EMPL S/BEN: Leave gratuity        | 30,774              | -          | -           | 30,774          | 32,814          | 106.6%                           | 25,203        |
| H/H: BURSARIES (Non-employee)         | 4,879               | -          | -           | 4,879           | 5,119           | 104.9%                           | 21,211        |
| H/H: CLAIMS AGAINST STATE (cash)      | 24,180              | -          | -           | 24,180          | 23,728          | 98.1%                            | 10            |
| H/H EMPL S/BEN:PST Retirement Benefit | -                   | -          | -           | -               | -               | -                                | -             |
| <b>Total</b>                          | <b>61,133</b>       | <b>-</b>   | <b>-</b>    | <b>61,133</b>   | <b>62,017</b>   |                                  | <b>47,168</b> |
| <b>Subsidies</b>                      |                     |            |             |                 |                 |                                  |               |
| <b>Total</b>                          |                     |            |             |                 |                 |                                  |               |
| <b>TOTAL</b>                          | <b>61,133</b>       | <b>-</b>   | <b>-</b>    | <b>61,133</b>   | <b>62,017</b>   |                                  | <b>47,168</b> |

Unaudited supplementary information



**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2025

**ANNEXURE 1F (Unaudited)**

**STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

|                                      |                                                                                                                                                                                        | 2024/25 | 2023/24 |
|--------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|
|                                      |                                                                                                                                                                                        | R'000   | R'000   |
| <b><u>Received in kind</u></b>       |                                                                                                                                                                                        |         |         |
| <b>Donations</b>                     |                                                                                                                                                                                        |         |         |
| CPSI                                 | SAMSUNG 75" TELEVISION                                                                                                                                                                 | -       | 30      |
| NATIONAL DEPARTMENT OF HEALTH (NDOH) | AUTOMATIC EXTERNAL DEFIBRILLATORS (15)                                                                                                                                                 | -       | 761     |
| METROPOLITAN                         | BASTILLE HIGH-BACK CHAIRS (2), VITALITY WATER DISPENSOR (1), PORTABLE AIRCON (2), BENNET READ MICROWAVE (1), URN 36L (1), SAMSUNG 43" SMART UHD TV (2), NON-ASSETS (CURTAINS, PILLOWS) | -       | 42      |
| SSEM                                 | A-SCOPE BRONCSCOPE MONITOR                                                                                                                                                             | -       | 60      |
| ANTIVA BIOSCIENCES                   | MOBILE PORTABLE DIGITAL COLSCOPE                                                                                                                                                       | -       | 80      |
| WORLD HEALTH ORGANISATION (WHO)      | NON-ASSETS (COOLER BOXES)                                                                                                                                                              | -       | 17      |
| NATIONAL DEPARTMENT OF HEALTH (NDOH) | NON-ASSETS (ARV MEDICINE)                                                                                                                                                              | -       | 17,275  |
| NATIONAL DEPARTMENT OF HEALTH (NDOH) | NON-ASSETS (GLUCOMETERS AND TEST STRIPS)                                                                                                                                               | -       | 525     |
| NATIONAL DEPARTMENT OF HEALTH (NDOH) | NON-ASSETS (HbA1C DEVICES AND KITS)                                                                                                                                                    | -       | 159     |
| SIBANYE STILLWATER                   | MODULAR CLINICS (3), FILLING UNITS (2)                                                                                                                                                 | -       | 1,819   |
| MACAH FOUNDATION                     | NON-ASSETS (BABY CRADLES)                                                                                                                                                              | -       | 60      |
| WITS RHI                             | NON-ASSETS (CHAIRS, TABLES, WAX CRAYONS AND COLOURING BOOK, HIV DIAGNOSTIC TEST KITS)                                                                                                  | -       | 931     |
| NURTURE CARE GROUP (PTY) LTD         | NON-ASSETS (WHEELCHAIRS)                                                                                                                                                               | -       | 32      |
| UNIVERSITY OF THE FREE STATE (UFS)   | LENOVO THINKCENTRE M710s CORE PC COMPUTERS                                                                                                                                             | -       | 78      |
|                                      | 7th GENERATION LENOVO CPU's (10)                                                                                                                                                       | 46      | -       |

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2025

|                                           |                                                                                                                                                                                                               | 2024/25 | 2023/24 |
|-------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|
| Name of organisation                      | Nature of gift, donation or sponsorship                                                                                                                                                                       | R'000   | R'000   |
|                                           | PATIENT MONITORS (11)                                                                                                                                                                                         | 839     | -       |
|                                           | LENOVO THINKCENTRE CPU's (16), DELL OPTIPLEX 3060 CPU; (5), DELL LATITUDE LAPTOP (1), ASUS I5 LAPTOP (1)                                                                                                      | 86      | -       |
|                                           | FOLDABLE VISITOR BEDS                                                                                                                                                                                         | 60      | -       |
|                                           | COMPUTER SCREENS (19)                                                                                                                                                                                         | 7       | -       |
|                                           | DESKTOP COMPUTERS (3)                                                                                                                                                                                         | 9       | -       |
|                                           | LENOVO THINKCENTRE CPU (22), DELL CPU (9), HEWLETT PACKARD CPU (1), ASUS LAPTOP (1), DELL LAPTOP (1), MONIOTRS (22)                                                                                           | 106     | -       |
|                                           | ULTRASOUND MACHINE                                                                                                                                                                                            | 256     | -       |
|                                           | DELL CORE 8th GEN CPU (1), LENOVO MONITOR                                                                                                                                                                     | 3       | -       |
| OT STUDENTS: FSPC PERSONNEL COMMUNITY     | KNEE BLANKETS                                                                                                                                                                                                 | -       | 45      |
| NATIONAL DEPARTMENT OF HEALTH (NDOH)      | NON-ASSETS (NON-INVASIVE BLOOD PRESSURE MACHINES)                                                                                                                                                             | -       | 139     |
| NATIONAL DEPARTMENT OF HEALTH (NDOH)      | SERVERS (28)                                                                                                                                                                                                  | -       | 1,302   |
| SASOL                                     | NON-ASSETS (RENEWABLE ENERGY SOLAR SYSTEMS)                                                                                                                                                                   | -       | 3,992   |
|                                           | WHELLCHAIRS (6),NON-ASSETS (CRUTCHES, WALKER BUTTONS,WALKING STICKS AND WHEELCHAIRS                                                                                                                           | 200     | -       |
| TECMED                                    | FRIDGE (1)                                                                                                                                                                                                    | -       | 3       |
| PROMED TECHNOLOGIES                       | NON-ASSETS (HbA1C ANALYSERS AND HbA1C TEST KITS)                                                                                                                                                              | -       | 2,163   |
| NATIONAL DEPARTMENT OF HEALTH (NDOH)      | NON-ASSETS (TB MEDICINES)                                                                                                                                                                                     | -       | 5,764   |
|                                           | NON-ASSETS (N95 MASKS)                                                                                                                                                                                        | 548     | -       |
|                                           | NON-ASSETS (ARV MEDICINES)                                                                                                                                                                                    | 40,986  | -       |
| FAMILY HEALTH INTERNANTIONAL 360 (FHI360) | MEETING TABLE (1), ARMREST CHAIRS (20), BOARDROOM CREDENZA (4), DELL LATITUDE LAPTOPS 3410 (4), DELL LATITUDE LAPTOPS 5410 (8), DELL LATITUDE LAPTOPS 5480 (2), DELL LATITUDE LAPTOPS 5420 (6), DELL MONITORS | -       | 240     |



**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2025

|                                                   |                                                                                                                                                                     | 2024/25 | 2023/24 |
|---------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|
| Name of organisation                              | Nature of gift, donation or sponsorship                                                                                                                             | R'000   | R'000   |
|                                                   | E1916hf (7), DELL PROJECTOR (1), HP PRINTER LASERJET 1536MFP (1), HP DESKJET 4120 (1), HP PRO MFP M127fn (1), BROTHER PRINTER T9100DW (1), NON-ASSETS (POWER BANKS) |         |         |
| WITS HEALTH CONSORTIUM                            | NON-ASSETS (PLASTIC CHAIRS)                                                                                                                                         | -       | 29      |
| CAMEROON ANGLOPHONE UNION IN SOUTH AFRICA (CANSA) | NON-ASSETS (WALL FAN HEATERS)                                                                                                                                       | -       | 10      |
| MTN                                               | NON-ASSETS (BABY BINNIES, SOCKS AND TOILETRIES)                                                                                                                     | -       | 10      |
| SMILE FOUNDATION (ARTISTE HEALTH)                 | NON-ASSETS (CRUTCHES)                                                                                                                                               | -       | 18      |
| THE METHODIST CHURCH OF SOUTHERN AFRICA           | NON-ASSETS (NEW-BORN GIFTS)                                                                                                                                         | -       | 2       |
| MR S XHWANTINI                                    | NON-ASSETS (1000L CONTAINER)                                                                                                                                        | -       | 2       |
| SOUTH AFRICAN MEDICAL ASSOCIATION                 | NON-ASSETS (HANDHELD METAL DETECTORS)                                                                                                                               | -       | 13      |
| DAHLHAUSEN (PTY) LTD                              | NON-ASSETS (STARSIL HEMOSTAT ADHESION PREVENTION 2 IN 1                                                                                                             | -       | 2       |
| NATIONAL DEPARTMENT OF HEALTH (NDOH)              | NON-ASSETS (3-PLY SURGICAL MASKS)                                                                                                                                   | -       | 608     |
|                                                   | NON-ASSETS (3-PLY SURGICAL MASKS)                                                                                                                                   | 700     |         |
|                                                   | NON-ASSETS (TB MEDICINES)                                                                                                                                           | 1,350   | -       |
|                                                   | NON-ASSETS (TB MEDICINES)                                                                                                                                           | 4,211   | -       |
|                                                   | SAMSUNG TABLETS (500), LABEL PRINTERS (220)                                                                                                                         | 9,716   | -       |
| WESTERN CAPE DEPARTMENT OF HEALTH                 | NON-ASSETS (RIFAPENTINE 150mg TABLETS)                                                                                                                              | 1,098   | -       |
| CLINTON HEALTH ACCESS INITIATIVE                  | NON-ASSETS (ULTRASOUND DEVICES, SOFTWARE APPLICATION, HARD CASES, APPLE IPAD AND DATA BUNDLES)                                                                      | 3,105   | -       |
| S.HUGO                                            | ORION 114CM (45") FHD TELEVISION                                                                                                                                    | 5       | -       |
| BUSAMED PRIVATE HOSPITAL                          | NON-ASSETS (RENOVATIONS)                                                                                                                                            | 68      | -       |
| LIFE GROUP HEALTH CARE                            | NON-ASSETS (SHEER CURTAINS KNITTED TEDDY BEARS)                                                                                                                     | 6       | -       |

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2025

|                                                         |                                                                                   | 2024/25       | 2023/24       |
|---------------------------------------------------------|-----------------------------------------------------------------------------------|---------------|---------------|
| Name of organisation                                    | Nature of gift, donation or sponsorship                                           | R'000         | R'000         |
| BUILDERS MART                                           | NON-ASSETS(SANITEIZERS)                                                           | 68            | -             |
|                                                         | NON-ASSETS (FACE SHIELDS)                                                         |               |               |
| DRH CONSULTANT GROUP                                    | NON-ASSETS (TOOLBOXES)                                                            | 15            | -             |
| CPSI                                                    | NON-ASSETS (LENOVO TABLETS (10)                                                   | 82            | -             |
|                                                         | NON-ASSETS (SCREEN PROTECTORS (10)                                                |               |               |
|                                                         | NON-ASSETS (TABLETS PROTECTIVE CASES (10)*                                        |               |               |
| MR C VAN HEERDEN                                        | NON-ASSETS (LINEN SHEETS (152), PILLOWS (74) AND FITTED SHEET (1)                 | 5             | -             |
| BAKOENA ROYAL COUNCIL                                   | HD SMART (80CM) TELEVISION                                                        | 2             | -             |
| NONO SELLO                                              | NON-ASSETS (TOILETRIES)                                                           | 1             | -             |
| WITS RHI                                                | NON-ASSETS (ROUTERS, RANGE EXTENDERS AND NETWORK ADAPTORS)                        | 58            | -             |
| BAPTIST CHURCH                                          | NON-ASSETS (REPAIR AND ALTERATIONS)                                               | 97            | -             |
| VERTEC                                                  | NON-ASSETS (INTERCONNECT CABLES FOR BONE DENSITY XRAY MACHINE)                    | 18            | -             |
| RESPIRATORY CARE AFRICA (PTY) LTD                       | NON-ASSETS (BACK PLATE FOR SHOULDER OPERATION, BODY STRAP FOR SHOULDER OPERATION) | 82            | -             |
| SASOL LTD: SASOLBURG AND EKANDUSTRIA OPERATIONS         | FORD RANGER SINGLE CAB 4X2,2,0 L                                                  | 917           | -             |
| CENKMED                                                 | DELL LATITUDE LAPTOP                                                              | 5             | -             |
| ELEKTA (PTY) LTD                                        | HIGH-PRESSURE AUTOCLAVE/STERILIZER                                                | 60            | -             |
| OLD MUTUAL                                              | NON-ASSETS INFRARED HEATERS (8)                                                   | 51            | -             |
| <b>Total donations</b>                                  |                                                                                   | <b>64,866</b> | <b>36,211</b> |
| <b>Subtotal – received in kind</b>                      |                                                                                   | <b>64,866</b> | <b>36,211</b> |
| <b>TOTAL GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED</b> |                                                                                   | <b>64,866</b> | <b>36,211</b> |

Unaudited supplementary information



**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2025

**ANNEXURE 1G (Unaudited)**

**STATEMENT OF AID ASSISTANCE RECEIVED**

| Name of donor                        | Purpose | Opening<br>balance<br>R'000 | Revenue<br>R'000 | Expenditure<br>R'000 | Paid back on<br>/ by 31<br>March<br>R'000 | Closing<br>balance<br>R'000 |
|--------------------------------------|---------|-----------------------------|------------------|----------------------|-------------------------------------------|-----------------------------|
| Aid assistance received in cash      |         |                             |                  |                      |                                           |                             |
| HWSETA                               |         | 4,173                       | 2,459            | -                    | -                                         | 6,632                       |
| <b>Subtotal</b>                      |         | <b>4,173</b>                | <b>2,459</b>     | <b>-</b>             | <b>-</b>                                  | <b>6,632</b>                |
| Aid assistance received in kind      |         |                             |                  |                      |                                           |                             |
| <b>Subtotal</b>                      |         |                             |                  |                      |                                           |                             |
| <b>TOTAL AID ASSISTANCE RECEIVED</b> |         | <b>4,173</b>                | <b>2,459</b>     | <b>-</b>             | <b>-</b>                                  | <b>6,632</b>                |

*Unaudited supplementary information*

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
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**ANNEXURE 1H (Unaudited)**

**STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE**

| Nature of gift, donation or sponsorship                                                             | 2024/25   | 2023/24   |
|-----------------------------------------------------------------------------------------------------|-----------|-----------|
| <i>(Group major categories but list material items including name of organisation)</i>              | R'000     | R'000     |
| <b>Made in kind</b>                                                                                 |           |           |
| <b>Gifts</b>                                                                                        | -         | -         |
| Total gifts                                                                                         | -         | -         |
| <b>Donations</b>                                                                                    |           |           |
| HOSPITAL BEDS (8)                                                                                   | -         | 51        |
| CHAIR COMMODE (3)                                                                                   | -         | 16        |
| LAUNDRY LINE TROLLEY (2)                                                                            | -         | 1         |
| EXAMINATION COUCH (1)                                                                               | -         | 1         |
| CLEANING TROLLEY (1)                                                                                | -         | 2         |
| CHAIRS (12)                                                                                         | -         | 4         |
| DRIP STAND (5)                                                                                      | -         | 3         |
| WOOD COT BEDS (12), CHAIR STRAIGHT WOOD (20), MINI TABLES (5), CHAIR FEEDING (5) AND STOVE WOOD (1) | 17        | -         |
| CHAIR OFFICE HIGH-BACK ROTARY(2), CREDENZA, BOOKCASE, 4 DRAWER CABINET, MONITOR, CPU                | 14        | -         |
| <b>Total donations</b>                                                                              | <b>31</b> | <b>78</b> |
| <b>Sponsorships</b>                                                                                 | -         | -         |
| Total sponsorships                                                                                  | -         | -         |
| <b>TOTAL GIFTS, DONATIONS AND SPONSORSHIPS MADE IN KIND</b>                                         | <b>31</b> | <b>78</b> |

*Unaudited supplementary information*



**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2025

**ANNEXURE 2A (Unaudited)**

**STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2025**

| Nature of liability                  | Opening<br>balance<br>1 April 2024<br>R'000 | Liabilities<br>incurred<br>during the<br>year<br>R'000 | Liabilities<br>paid /<br>cancelled /<br>reduced<br>during the<br>year<br>R'000 | Liabilities<br>recoverable<br>(Provide<br>details<br>hereunder)<br>R'000 | Closing<br>balance 31<br>March 2025<br>R'000 |
|--------------------------------------|---------------------------------------------|--------------------------------------------------------|--------------------------------------------------------------------------------|--------------------------------------------------------------------------|----------------------------------------------|
| <b>Claims against the department</b> |                                             |                                                        |                                                                                |                                                                          |                                              |
| Claims against the state             | 5,327,277                                   | 672,710                                                | (287,356)                                                                      | -                                                                        | 5,712,631                                    |
| Subtotal                             | 5,327,277                                   | 672,710                                                | (287,356)                                                                      | -                                                                        | 5,712,631                                    |
| <b>Environmental liability</b>       |                                             |                                                        |                                                                                |                                                                          |                                              |
| Subtotal                             |                                             |                                                        |                                                                                |                                                                          |                                              |
| <b>Other</b>                         |                                             |                                                        |                                                                                |                                                                          |                                              |
| Subtotal                             |                                             |                                                        |                                                                                |                                                                          |                                              |
| <b>TOTAL</b>                         | <b>5,327,277</b>                            | <b>672,710</b>                                         | <b>(287,356)</b>                                                               | <b>-</b>                                                                 | <b>5,712,631</b>                             |

*Unaudited supplementary information*

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2025

**ANNEXURE 3 (Unaudited)**  
**CLAIMS RECOVERABLE**

| Government entity                                                                     | Confirmed balance outstanding |            | Unconfirmed balance outstanding |               | Total         |               | Cash-in-transit at year end 2024/25 *                  |        |
|---------------------------------------------------------------------------------------|-------------------------------|------------|---------------------------------|---------------|---------------|---------------|--------------------------------------------------------|--------|
|                                                                                       |                               |            |                                 |               |               |               | Receipt date up to six (6) working days after year end | Amount |
|                                                                                       | 31/03/2025                    | 31/03/2024 | 31/03/2025                      | 31/03/2024    | 31/03/2025    | 31/03/2024    |                                                        | R'000  |
|                                                                                       | R'000                         | R'000      | R'000                           | R'000         | R'000         | R'000         |                                                        | R'000  |
| <b>Department</b>                                                                     |                               |            |                                 |               |               |               |                                                        |        |
| Department of International Relations and Cooperation.                                | -                             | -          | 6,123                           | 6,922         | 6,123         | 6,922         |                                                        | -      |
| Government Employee Pension Fund.                                                     | -                             | -          | 98                              | 323           | 98            | 323           |                                                        | -      |
| National Department of Health.                                                        | -                             | -          | 49,455                          | 53,502        | 49,455        | 53,502        |                                                        | -      |
| Northern Cape Department of Health.                                                   | -                             | -          | 4,788                           | 4,788         | 4,788         | 4,788         |                                                        | -      |
| Department of Justice & Constitutional Development.                                   | -                             | -          | 5,361                           | 5,360         | 5,361         | 5,360         |                                                        | -      |
| South African Police Services                                                         | -                             | -          | 34                              | 34            | 34            | 34            |                                                        | -      |
| Department of Economic, Small Business Development, Tourism and Environments Affairs. | -                             | -          | -                               | 3             | -             | 3             |                                                        | -      |
| Eastern Cape Department of Health                                                     | -                             | -          | 43                              | 23            | 43            | 23            |                                                        | -      |
| Gauteng Department of Health                                                          | -                             | -          | -                               | 127           | -             | 127           |                                                        | -      |
| Free State Provincial Legislature                                                     | -                             | -          | 71                              | 71            | 71            | 71            |                                                        | -      |
| Free State Department of Public Works                                                 | -                             | -          | 1,001                           | 1,001         | 1,001         | 1,001         |                                                        | -      |
| KwaZulu Natal Department of Health                                                    | -                             | -          | 37                              | -             | 37            | -             |                                                        | -      |
| <b>Subtotal</b>                                                                       |                               |            | <b>67,011</b>                   | <b>72,154</b> | <b>67,011</b> | <b>72,154</b> |                                                        | -      |



**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2025

| Government entity                | Confirmed balance outstanding |                     | Unconfirmed balance outstanding |                     | Total               |                     | Cash-in-transit at year end 2024/25 *                  |        |
|----------------------------------|-------------------------------|---------------------|---------------------------------|---------------------|---------------------|---------------------|--------------------------------------------------------|--------|
|                                  |                               |                     |                                 |                     |                     |                     | Receipt date up to six (6) working days after year end | Amount |
|                                  | 31/03/2025<br>R'000           | 31/03/2024<br>R'000 | 31/03/2025<br>R'000             | 31/03/2024<br>R'000 | 31/03/2025<br>R'000 | 31/03/2024<br>R'000 |                                                        | R'000  |
| <b>Other Government Entities</b> |                               |                     |                                 |                     |                     |                     |                                                        |        |
| Central Medical Trading Account  | -                             | -                   | 5                               | 6                   | 5                   | 6                   |                                                        | -      |
| Subtotal                         | -                             | -                   | 5                               | 6                   | 5                   | 6                   |                                                        | -      |
| <b>TOTAL</b>                     | -                             | -                   | 67,016                          | 72,160              | 67,016              | 72,160              |                                                        | -      |

*Unaudited supplementary information*

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2025

**ANNEXURE 4 (Unaudited)**  
**INTERGOVERNMENT PAYABLES**

| GOVERNMENT ENTITY                            | Confirmed balance outstanding |              | Unconfirmed balance outstanding |              | Total        |              | Cash-in-transit at year end 2024/25                    |          |
|----------------------------------------------|-------------------------------|--------------|---------------------------------|--------------|--------------|--------------|--------------------------------------------------------|----------|
|                                              |                               |              |                                 |              |              |              | Payment date up to six (6) working days after year end | Amount   |
|                                              | 31/03/2025                    | 31/03/2024   | 31/03/2025                      | 31/03/2024   | 31/03/2025   | 31/03/2024   |                                                        |          |
|                                              | R'000                         | R'000        | R'000                           | R'000        | R'000        | R'000        |                                                        | R'000    |
| <b>DEPARTMENTS</b>                           |                               |              |                                 |              |              |              |                                                        |          |
| <b>Current</b>                               |                               |              |                                 |              |              |              |                                                        |          |
| Free State Office of the Premier             | 1,664                         | 3,717        | -                               | -            | 1,664        | 3,717        |                                                        | -        |
| Cooperative Government & Traditional Affairs | -                             | 1            | -                               | -            | -            | 1            |                                                        | -        |
| Free State Department of Treasury            | 451                           | -            | -                               | -            | 451          | -            |                                                        | -        |
| Public Works and Infrastructure              | -                             | -            | 1,017                           | 1,017        | 1,017        | 1,017        |                                                        | -        |
| <b>Subtotal</b>                              | <b>2,115</b>                  | <b>3,718</b> | <b>1,017</b>                    | <b>1,017</b> | <b>3,132</b> | <b>4,735</b> |                                                        | <b>-</b> |
| <b>Non-current</b>                           |                               |              |                                 |              |              |              |                                                        |          |
| <b>Subtotal</b>                              |                               |              |                                 |              |              |              |                                                        |          |
| <b>Total Departments</b>                     | <b>2,115</b>                  | <b>3,718</b> | <b>1,017</b>                    | <b>1,017</b> | <b>3,132</b> | <b>4,735</b> |                                                        | <b>-</b> |

**OTHER GOVERNMENT ENTITIES**

AFS Free State Department of Health for the year ended 31 March 2025



**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2025

| GOVERNMENT ENTITY                      | Confirmed balance outstanding |                     | Unconfirmed balance outstanding |                     | Total               |                     | Cash-in-transit at year end 2024/25                    |        |
|----------------------------------------|-------------------------------|---------------------|---------------------------------|---------------------|---------------------|---------------------|--------------------------------------------------------|--------|
|                                        |                               |                     |                                 |                     |                     |                     | Payment date up to six (6) working days after year end | Amount |
|                                        | 31/03/2025<br>R'000           | 31/03/2024<br>R'000 | 31/03/2025<br>R'000             | 31/03/2024<br>R'000 | 31/03/2025<br>R'000 | 31/03/2024<br>R'000 |                                                        | R'000  |
| <b>Current</b>                         |                               |                     |                                 |                     |                     |                     |                                                        |        |
| Fleet Management                       | 77,787                        | -                   | 2,955                           | 8,739               | 80,742              | 8,739               |                                                        | -      |
| <b>Subtotal</b>                        | 77,787                        |                     | 2,955                           | 8,739               | 80,742              | 8,739               |                                                        | -      |
| <b>Non-current</b>                     |                               |                     |                                 |                     |                     |                     |                                                        |        |
| <b>Subtotal</b>                        |                               |                     |                                 |                     |                     |                     |                                                        |        |
| <b>Total Other Government Entities</b> | 77,787                        | -                   | 2,955                           | 8,739               | 80,742              | 8,739               |                                                        | -      |
| <b>TOTAL INTERGOVERNMENT PAYABLES</b>  | 79,902                        | 3,718               | 3,972                           | 9,756               | 83,874              | 13,474              |                                                        | -      |

Unaudited supplementary information

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2025

**ANNEXURE 5 (Unaudited)**  
**INVENTORIES**

|                                                                                  | Inventory      | Total          |
|----------------------------------------------------------------------------------|----------------|----------------|
|                                                                                  | R'000          | R'000          |
| <b>Inventories for the year ended 31 March 2025</b>                              |                |                |
| Opening balance                                                                  | 206,628        | 206,628        |
| Add/(Less): Adjustments to prior year balances                                   | (389)          | (389)          |
| Add: Additions/Purchases - Cash                                                  | 1,827,710      | 1,827,710      |
| Add: Additions - Non-cash                                                        | 10,710         | 10,710         |
| (Less): Disposals                                                                | (10,320)       | (10,320)       |
| (Less): Issues                                                                   | (1,961,488)    | (1,961,488)    |
| Add/(Less): Received current, not paid; (Paid current year, received prior year) | (3,485)        | (3,485)        |
| Add/(Less): Adjustments                                                          | 180,770        | 180,770        |
| Add/(Less): Net internal Transfers                                               | (731)          | (731)          |
| Add/(Less): Weighted Average Price Variance:                                     | (4,981)        | (4,981)        |
| <b>Closing balance</b>                                                           | <b>244,424</b> | <b>244,424</b> |

*Unaudited supplementary information*

*The comparative amounts have been restated to reflect the purchases and issued out medicine stock.*



**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2025

|                                                                                  | Inventory      | Total          |
|----------------------------------------------------------------------------------|----------------|----------------|
|                                                                                  | R'000          | R'000          |
| <b>Inventories for the year ended 31 March 2024</b>                              |                |                |
| Opening balance                                                                  | 273,019        | 273,019        |
| Add/(Less): Adjustments to prior year balances                                   | 9              | 9              |
| Add: Additions/Purchases - Cash                                                  | 1,718,197      | 1,718,197      |
| Add: Additions - Non-cash                                                        | 8,944          | 8,944          |
| (Less): Disposals                                                                | (37,616)       | (37,616)       |
| (Less): Issues                                                                   | (1,841,117)    | (1,841,117)    |
| Add/(Less): Received current, not paid; (Paid current year, received prior year) | (1,961)        | (1,961)        |
| Add/(Less): Adjustments                                                          | 51,466         | 51,466         |
| Add/(Less): Net internal Transfers                                               | 7,759          | 7,759          |
| Add/(Less): Weighted Average Price Variance:                                     | 27,928         | 27,928         |
| <b>Closing balance</b>                                                           | <b>206,628</b> | <b>206,628</b> |

*Unaudited supplementary information*

*The comparative amounts have been restated to reflect the purchases and issued out medicine stock.*

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2025

ANNEXURE 6 (Unaudited)  
MOVEMENT IN CAPITAL WORK IN PROGRESS

Movement in capital work in progress for the year ended 31 March 2025

|                                             | Opening<br>balance<br>R'000 | Current<br>year CWIP<br>R'000 | Ready for<br>use (Asset<br>Register) /<br>Contract<br>terminated<br>R'000 | Closing<br>balance<br>R'000 |
|---------------------------------------------|-----------------------------|-------------------------------|---------------------------------------------------------------------------|-----------------------------|
| <b>BUILDINGS AND OTHER FIXED STRUCTURES</b> | <b>607,376</b>              | <b>107,278</b>                | <b>(280)</b>                                                              | <b>714,374</b>              |
| Dwellings                                   | -                           | -                             | -                                                                         | -                           |
| Non-residential buildings                   | 607,376                     | 107,278                       | (280)                                                                     | 714,374                     |
| Other fixed structures                      | -                           | -                             | -                                                                         | -                           |
| <b>TOTAL</b>                                | <b>607,376</b>              | <b>107,278</b>                | <b>(280)</b>                                                              | <b>714,374</b>              |

Movement in capital work in progress for the year ended 31 March 2024

|                                             | Opening<br>balance<br>R'000 | Prior<br>period<br>error<br>R'000 | Current<br>year<br>CWIP<br>R'000 | Ready for<br>use (Asset<br>Register) /<br>Contract<br>terminated<br>R'000 | Closing<br>balance<br>R'000 |
|---------------------------------------------|-----------------------------|-----------------------------------|----------------------------------|---------------------------------------------------------------------------|-----------------------------|
| <b>BUILDINGS AND OTHER FIXED STRUCTURES</b> | <b>729,464</b>              | <b>(169,513)</b>                  | <b>118,100</b>                   | <b>70,675</b>                                                             | <b>607,376</b>              |
| Dwellings                                   | -                           | -                                 | -                                | -                                                                         | -                           |
| Non-residential buildings                   | 729,464                     | (169,513)                         | 118,100                          | 70,675                                                                    | 607,376                     |
| Other fixed structures                      | -                           | -                                 | -                                | -                                                                         | -                           |
| <b>TOTAL</b>                                | <b>729,464</b>              | <b>(169,513)</b>                  | <b>118,100</b>                   | <b>70,675</b>                                                             | <b>607,376</b>              |

Unaudited supplementary information

The comparative amounts have been restated correct the classification between work in progress and immovable assets.



**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2025

**ANNEXURE 7 (Unaudited)****NATURAL DISASTER OR RELIEF EXPENDITURE**

Per quarter and in total

| Expenditure per economic classification             | 2024/25        |                |               |               | 2023/24        |                |
|-----------------------------------------------------|----------------|----------------|---------------|---------------|----------------|----------------|
|                                                     | Q1             | Q2             | Q3            | Q4            | Total          | Total          |
|                                                     | R'000          | R'000          | R'000         | R'000         | R'000          | R'000          |
| Compensation of employees                           | 101,538        | 101,847        | 32,679        | 77,370        | 313,434        | 460,875        |
| Goods and services                                  | 29             | 1              | 372           | 73            | 475            | 25,305         |
| BURSARIES(EMPLOYEES)                                | 8              | -              | -             | -             | 8              | -              |
| LABORATORY SERVICES                                 | -              | -              | 148           | -             | 148            | 9,328          |
| INV.MEDICAL SUPPLIES                                | -              | -              | -             | 74            | 74             | 9,946          |
| INV.OTHER SUPPLIES                                  | -              | -              | -             | -             | -              | 3,566          |
| CONS SUPPLIES                                       | -              | -              | 222           | (3)           | 219            | 2,406          |
| TRAVEL AND SUBSISTENCE                              | 21             | 1              | 2             | 2             | 26             | 59             |
| Transfers and subsidies                             | -              | -              | -             | -             | -              | 173            |
| EMPLOYEE SOCIAL BENEFITS                            | -              | -              | -             | -             | -              | 131            |
| OTHER TRANSFERS                                     | -              | -              | -             | -             | -              | 42             |
| Expenditure for capital assets                      | -              | -              | -             | -             | -              | -              |
| Other expenditure not listed above                  | -              | -              | -             | -             | -              | -              |
| <b>TOTAL NATURAL DISASTER OR RELIEF EXPENDITURE</b> | <b>101,567</b> | <b>101,848</b> | <b>33,051</b> | <b>77,443</b> | <b>313,909</b> | <b>486,353</b> |

*Unaudited supplementary information*



# **CENTRAL MEDICAL TRADING ACCOUNT FINANCIAL STATEMENTS**





## Report of the auditor-general to Free State Provincial Legislature on Central Medical Trading Account

### Report on the audit of the financial statements

1. I have audited the financial statements of the Central Medical Trading Account set out on pages 367 to 399, which comprise the statement of financial position as at 31 March 2025, statement of financial performance, statement of changes in net assets, cash flow statement and the budget statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Central Medical Trading Account as at 31 March 2025, and its financial performance and cash flows for the year then ended in accordance with the South African Standards of Generally Recognised Accounting Practice (GRAP) and the requirements of the Public Finance Management Act 1 of 1999 (PFMA).

### Context for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the trading entity in accordance with the International Ethics Standards Board for Accountants' *International Code of Ethics for Professional Accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

### Emphasis of matter

6. I draw attention to the matter below. My opinion is not modified in respect of this matter.

### Restatement of corresponding figures

7. As disclosed in note 16 to the financial statements, the corresponding figures for 31 March 2024 were restated as a result of an error in the financial statements of the trading entity at, and for the year ended, 31 March 2025.



**Responsibilities of the Accounting officer for the financial statements**

- 8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with GRAP and the requirements of the PFMA and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
- 9. In preparing the financial statements, the accounting officer is responsible for assessing the trading entity's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the trading entity or to cease operations, or has no realistic alternative but to do so.

**Responsibilities of the auditor-general for the audit of the financial statements**

- 10. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
- 11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 365 to 367, forms part of my auditor's report.

**Report on the audit of the annual performance report**

- 12. The Central Medical Trading Account's performance information was reported in the annual performance report of the Free State Department of Health I audited the reported performance information as part of the audit of the Free State Department of Health and any audit findings are included in that auditor's report.

**Report on compliance with legislation**

- 13. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the trading entity's compliance with legislation.



14. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
15. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the Entity, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
16. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows

#### Annual financial statements

17. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework, as required by section 40(1)(b) of the PFMA. Material misstatements of current assets and disclosure items identified by the auditors in the submitted financial statements were corrected, resulting in the financial statements receiving an unqualified opinion.

#### Expenditure management

18. Payments were not made within 30 days or an agreed period after receipt of an invoice, as required by section 38(1)(f) of the PFMA and treasury regulation 8.2.3.

#### Revenue management

19. Effective and appropriate steps were not taken to collect all money due, as required by section 38(1)(c)(i) of the PFMA.

#### Other information in the annual report

20. The accounting officer is responsible for the other information included in the annual report. The other information does not include the financial statements and the auditor's report.
21. My opinion on the financial statements and my reports on the audit of the compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
22. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements my knowledge obtained in the audit, or otherwise appears to be materially misstated.



23. The other information I obtained prior to the date of this auditor's report is the disclosures included in the annual report for irregular, fruitless and wasteful expenditure, and the other information in the annual report is expected to be made available to us after 31 July 2025.
24. If, based on the work I have performed on the other information that I obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact. I have nothing to report in this regard.
25. When I do receive and read the final annual report with all other outstanding information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

### Internal control deficiencies

26. I considered internal control relevant to my audit of the financial statements, and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
27. The matters reported below are limited to the significant internal control deficiencies that resulted in the material findings on compliance with legislation included in this report.
28. Management did not in all instances prepare regular, accurate and complete financial reports that are supported and evidenced by reliable information.
29. Management did not, in all instances, review and monitor compliance with applicable laws and regulations.
30. The accounting officer did not ensure that there is an adequately resourced and functioning internal audit unit that identifies internal control deficiencies and recommends corrective action effectively.
31. Management and internal audit did not adequately develop and/or monitor the implementation of action plans to address internal control deficiencies.
32. The accounting officer did not establish and implement an information technology governance framework that supports and enables the business, delivers value and improves performance.

*Auditor-General*

Bloemfontein

31 July 2025



AUDITOR-GENERAL  
SOUTH AFRICA

Auditing to build public confidence



## Annexure to the auditor's report

1. The annexure includes the following:
  - The auditor-general's responsibility for the audit
  - The selected legislative requirements for compliance testing

### Auditor-general's responsibility for the audit

#### Professional judgement and professional scepticism

2. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and on the trading entity's compliance with selected requirements in key legislation.

#### Financial statements

3. In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:
  - identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control.
  - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the trading entity's internal control

- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made.
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the trading entity to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a trading entity to cease operating as a going concern.
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

#### Communication with those charged with governance

4. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
5. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.



## Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

| Legislation                                                         | Sections or regulations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|---------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Public Finance Management Act No.1 of 1999 (PFMA)                   | Sections 38(1)(a)(iv); 38(1)(b);38(1)(c);38(1)(c)(i); Sections 38(1)(c)(ii); 38(1)(d); 38(1)(h)(iii); 39(1)(a); Sections 39(2)(a); 40(1)(a); 40(1)(b); 40(1)(c)(i); Sections 43(4); 44; 44 (1) and (2); 45(b); 50(3); Sections 50(3)(a)                                                                                                                                                                                                                                                                                                                                                                                 |
| Treasury Regulations                                                | Regulations 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a); Regulations 5.2.3(d); 5.3.1; 7.2.1; 8.1.1; 8.2.1; 8.2.2; Regulations 8.2.3; 8.4.1; 9.1.1; 9.1.4; 10.1.1(a); Regulations 10.1.2; 11.4.1; 11.4.2; 11.5.1; 12.5.1 Regulations 15.10.1.2(c); 16A 6.1; 16A6.2(a),(b)&(e); Regulations 16A 6.3(a); 16A 6.3(b); 16A 6.3(c); Regulations 16A 6.3(e); 16A 6.4; 16A 6.5; 16A 6.6; Regulations 16A 8.3; 16A8.2 (1) & (2); 16A 8.3(d); Regulations 16A 8.4; 16A 9; 16A 9.1; 16A9.1(c); Regulations 16A9.1(b)(ii); 16A; 9.1(d); 16A 9.1(e); Regulations 16A9.1(f); 16A 9.2(a)(ii) & (iii) Regulations 17.1.1; 18.2; 19.6.1; 19.8.4 |
| Public Service Regulations                                          | Regulations 18; 18(1); 18(2)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Prevention and Combating of Corrupt Activities Act 12 of 2004       | Section 34(1)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Construction Industry Development Board Act No.38 of 2000           | Section 18(1)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Construction Industry Development Board Regulations                 | Regulations 17; 25(7A)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Preferential Procurement Policy Framework Act 5 of 2000             | Section 2.1(a); 2.1(b); 2.1(f)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Preferential Procurement Regulations of 2017                        | Regulations 4.1; 4.2; 5.1; 5.3; 5.6; 5.7; 6.1; 6.2; 6.3; Regulations 6.5; 6.6; 7.1; 7.2; 7.3; 7.5; 7.6; 8.2; 8.5; Regulations 9.1; 9.2; 11.2; 12.1; 12.2                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Preferential Procurement Regulations of 2022                        | Regulations 4.1; 4.2; 4.3; 4.4; 5.1; 5.2; 5.3; 5.4                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| National Treasury Instruction Note 1 of 2015-16                     | Paragraphs 3.1; 4.1; 4.2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| National Treasury Instruction Note 4 of 2015-16                     | Paragraph 3.4                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Erratum to National Treasury Instruction Note 5 of 2020-21          | Paragraph 1; 2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Second amendment to National Treasury Instruction Note 5 of 2020-21 | Paragraphs 4.8; 4.9; 5.1; 5.3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| National Treasury PFMA SCM Instruction 11 of 2020-21                | Paragraphs 3.1; 3.4(b); 3.9;                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| National Treasury Instruction Note 1 of 2021-22                     | Paragraph 4.1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| National Treasury PFMA SCM Instruction 2 of 2021-22                 | Paragraphs 3.2.1; 3.2.4(a); 3.3.1;                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| National Treasury PFMA SCM Instruction 3 of 2021-22                 | Paragraphs 4.3; 4.4 (a), (c) & (d);                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| National Treasury Practice Note 7 of 2009-10                        | Paragraph 4.1.2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

**CENTRAL MEDICAL TRADING ACCOUNT**  
**AUDITED ANNUAL FINANCIAL STATEMENTS**  
*for the year ended 31 March 2025*

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CENTRAL MEDICAL TRADING ACCOUNT  
AUDITED ANNUAL FINANCIAL STATEMENTS  
For the year ended 31 March 2025

1. General information

|                                             |                                                                                                                                                                                                                                                                                                                                               |
|---------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Domicile                                    | South Africa                                                                                                                                                                                                                                                                                                                                  |
| Registered name                             | Central Medical Trading Account                                                                                                                                                                                                                                                                                                               |
| Nature of business and principle activities | The Central Medical Trading Account (hereinafter “depot” responsible for the supply of essential medicines and disposable surgical sundry items to provincial health care facilities in the Free State. The Depot operates as a trading depot and charges levies of 5 and 7 percent on stock issued to the provincial health care facilities. |
| Legal form of depot                         | Trading entity [as defined by the Public Finance Management Act (Act No. 1 of 1999)] as amended.                                                                                                                                                                                                                                              |
| Physical address                            | 23-25 Blignaut Street<br>Hilton<br>Bloemfontein<br>9301                                                                                                                                                                                                                                                                                       |
| Postal address                              | P.O Box 7622<br>Bloemfontein<br>9300                                                                                                                                                                                                                                                                                                          |
| Auditors                                    | Auditor-General of South Africa                                                                                                                                                                                                                                                                                                               |
| Bankers                                     | Nedbank and Standard Bank                                                                                                                                                                                                                                                                                                                     |
| Ultimate parent / controlling entity        | Free State Department of Health                                                                                                                                                                                                                                                                                                               |

**CENTRAL MEDICAL TRADING ACCOUNT**  
**AUDITED ANNUAL FINANCIAL STATEMENTS**  
For the year ended 31 March 2025

## 2. Statement of responsibility and approval

The accounting officer is required by the Public Finance Management Act (Act 1 of 1999), to maintain adequate accounting records and is responsible for the content and integrity of the financial statements and related financial information included in this report. It is the responsibility of the accounting officer to ensure that the financial statements fairly present the state of affairs of the depot as at the end of the financial year and the results of its operations and cash flow for the period then ended. The Auditor General South Africa is engaged to express an independent opinion on the financial statements and were given unrestricted access to all financial records and related data.

The financial statements have been prepared in accordance with Standards of Generally Recognized Accounting Practice (GRAP) including any interpretations, guidelines and directives issued by the Accounting Standards Board. The financial statements are based upon appropriate accounting policies consistently applied and supported by reasonable and prudent judgments and estimates.

The accounting officer acknowledges that she is ultimately responsible for the system of internal financial control established by the depot and places considerable importance on maintaining a strong control environment. To enable the accounting officer to meet these responsibilities, the accounting officer sets standards for internal control aimed at reducing the risk of error or deficit in a cost-effective manner. The standards include the proper delegation of responsibilities within a clearly defined framework, effective accounting procedures and adequate segregation of duties to ensure an acceptable level of risk. These controls are monitored throughout the depot and all employees are required to maintain the highest ethical standards in ensuring the depot's business is conducted in a manner that in all reasonable circumstances is above reproach. The focus of risk management in the depot is on identifying, assessing, managing and monitoring all known forms of risk across the depot. While operating risk cannot be fully eliminated, the depot endeavors to minimize it by ensuring that appropriate infrastructure, controls, systems and ethical behavior are applied and managed within predetermined procedures and constraints.

The accounting officer is of the opinion, based on the information and explanations given by management, that the system of internal control provides reasonable assurance that the financial records may be relied on for the preparation of the financial statements. However, any system of internal financial control can provide only reasonable, and not absolute, assurance against material misstatement or deficit.

The accounting officer has reviewed the entity's cash flow forecast for the period to 31 March 2026 and, in light of this review and the current financial position, she is satisfied that the depot has or has access to adequate resources to continue in operational existence for the foreseeable future.

The depot is wholly dependent on the department for continued funding of operations. The financial statements are prepared on the basis that the depot is a going concern and that the department has neither the intention nor the need to liquidate or curtail materially the scale of the depot.

In the opinion of the accounting officer, based on the information available to date, the audited annual financial statements fairly present the financial position of the depot at 31 March 2025 and the financial performance and cash flow information for the year then ended.

The audited annual financial statements for the year ended 31 March 2025, will be submitted for review on 31 July 2025 and approved by the Accounting Officer in terms of section 40(1) (c) of the PFMA, 1999 (Act No. 1 of 1999).



**Accounting Officer**



**CENTRAL MEDICAL TRADING ACCOUNT**  
**STATEMENT OF FINANCIAL POSITION**  
For the year ended 31 March 2025

|                                        |             | 2025           | 2024              |
|----------------------------------------|-------------|----------------|-------------------|
|                                        |             | R'000          | R'000             |
| <b>ASSETS</b>                          | <b>NOTE</b> |                | <b>(Restated)</b> |
| <b>Non-current assets</b>              |             | <b>2 398</b>   | <b>2 606</b>      |
| Property, plant and equipment          | 2           | 2 398          | 2 606             |
| <b>Current assets</b>                  |             | <b>685 995</b> | <b>806 951</b>    |
| Inventory                              | 3           | 54 045         | 71 159            |
| Receivables from exchange transactions | 4           | 584 921        | 730 437           |
| Cash and cash equivalents              | 5           | 46 641         | 4 968             |
| Prepayments                            | 6           | 387            | 387               |
| <b>TOTAL ASSETS</b>                    |             | <b>688 393</b> | <b>809 557</b>    |
| <b>EQUITY</b>                          |             |                |                   |
| <b>Capital and reserves</b>            |             | <b>309 523</b> | <b>296 009</b>    |
| Accumulated surplus                    |             | 309 523        | 296 009           |
| <b>TOTAL EQUITY</b>                    |             | <b>309 523</b> | <b>296 009</b>    |
| <b>LIABILITIES</b>                     |             |                |                   |
| <b>Current liabilities</b>             |             | <b>378 870</b> | <b>513 548</b>    |
| Payables from exchange transactions    | 7           | 374 074        | 509 264           |
| Provisions                             | 8           | 4 795          | 4 284             |
| <b>TOTAL LIABILITIES</b>               |             | <b>378 870</b> | <b>513 548</b>    |
| <b>TOTAL EQUITY AND LIABILITIES</b>    |             | <b>688 393</b> | <b>809 557</b>    |

**CENTRAL MEDICAL TRADING ACCOUNT**  
**STATEMENT OF FINANCIAL PERFORMANCE**  
For the year ended 31 March 2025

|                                               |      | 2025                 | 2024                   |
|-----------------------------------------------|------|----------------------|------------------------|
|                                               |      | R'000                | R'000                  |
|                                               | NOTE |                      |                        |
| <b>Revenue</b>                                |      |                      | (Restated)             |
| <i>Revenue from non-exchange transactions</i> |      | 46 435               | 45 959                 |
| - Transfers and subsidies                     | 9    | 40 000               | 40 000                 |
| - Donations                                   | 21   | 6 435                | 5 959                  |
| <br><i>Revenue from exchange transactions</i> |      | <br>937 887          | <br>1 130 304          |
| - Sale of goods and rendering of services     | 10   | 934 918              | 1 125 493              |
| - Interest earned – external investment       | 11   | 2 576                | 2 867                  |
| - Interest earned – outstanding receivable    |      | -                    | -                      |
| - Other income                                | 23   | 393                  | 1 944                  |
| <br><b>Total revenue</b>                      |      | <br><b>984 322</b>   | <br><b>1 176 264</b>   |
| <br><b>Expenditure</b>                        |      |                      |                        |
| Compensation of employees                     | 12   | (51 338)             | (49 789)               |
| General Expenses                              | 13   | (916 272)            | (1 103 701)            |
| Finance costs                                 | 14   | -                    | (97)                   |
| Repairs and maintenance                       | 24   | (2 138)              | (105)                  |
| Depreciation and impairment                   | 2    | (1 017)              | (1 076)                |
| <br><b>Total expenditure</b>                  |      | <br><b>(970 765)</b> | <br><b>(1 154 768)</b> |
| <br><b>Other Gains/ (Losses)</b>              |      | <br>-                | <br>-                  |
| Gain / (Loss) on sale of assets               |      | -                    | -                      |
| <br><b>Surplus/(Deficit) for the year</b>     |      | <br><b>13 556</b>    | <br><b>21 496</b>      |



**CENTRAL MEDICAL TRADING ACCOUNT**  
**STATEMENT OF CHANGES IN NET ASSET**  
For the year ended 31 March 2025

|                                                                | <i>NOTE</i> | <b>R'000</b><br><b>Restated</b> |
|----------------------------------------------------------------|-------------|---------------------------------|
| <b>Accumulated Surplus</b>                                     |             |                                 |
| Opening balance 2023-2024                                      | 16          | 276 513                         |
| Surplus/ (Deficit) for the period 2023 – 2024                  |             | 52 741                          |
| <b>Closing balance as at 31 March 2024 before restatements</b> |             | <b>329 254</b>                  |
| Restatement items 2023-2024:                                   |             |                                 |
| - Revenue                                                      | 16          | 12 431                          |
| - Cost of Sales                                                | 16          | (43 676)                        |
| - Claims payables                                              |             | (1999)                          |
| Restated Closing Balance as at 31 March 2024                   | 16          | <b>296 010</b>                  |
| - Staff Debt                                                   |             | (43)                            |
| - Surplus/ (Deficit) for the period 2024-2025                  |             | 13 556                          |
| <b>Closing balance as at 31 March 2025</b>                     |             | <b>309 523</b>                  |

**CENTRAL MEDICAL TRADING ACCOUNT**  
**STATEMENT OF CASH FLOWS**  
For the year ended 31 March 2025

|                                                                   | NOTE | 2025<br>R'000     | 2024<br>R'000<br>(Restated) |
|-------------------------------------------------------------------|------|-------------------|-----------------------------|
| <b>Cash flows from operating activities</b>                       |      |                   |                             |
| Cash receipts                                                     |      | 1 123 761         | 896 179                     |
| Transfers and subsidies                                           |      | 40 000            | 40 000                      |
| Interest, Dividends and Rent on land                              |      | 2 421             | 2 912                       |
| Other receipts                                                    |      | 288               | 461                         |
| Sale of goods and rendering of services                           |      | 1 081 052         | 852 806                     |
| <br>Cash payments                                                 |      | <br>(1 081 279)   | <br>(897 635)               |
| Compensation of employees                                         |      | (51 849)          | (49 657)                    |
| Suppliers/Goods and Services                                      |      | (1 029 430)       | (847 882)                   |
| Other payments                                                    |      | -                 | (97)                        |
| <br><b>Net cash flows from operating activities</b>               | 15   | <br><b>42 482</b> | <br><b>(1 456)</b>          |
| <br><b>Cash flows from investing activities</b>                   |      | <br>(809)         | <br>(303)                   |
| Purchase of property, plant and equipment                         | 2    | (809)             | (303)                       |
| Additional movements                                              |      | -                 | -                           |
| <b>Net cash flows from investing activities</b>                   |      | <b>(809)</b>      | <b>(303)</b>                |
| <br><b>Net (decrease)/increase in cash and cash equivalents</b>   |      | <br><b>41 674</b> | <br><b>(1 760)</b>          |
| <br><b>Cash and cash equivalents at the beginning of the year</b> |      | <br><b>4 968</b>  | <br><b>6 728</b>            |
| <b>Cash and cash equivalents at the end of the year</b>           | 5    | <b>46 642</b>     | <b>4 968</b>                |



**CENTRAL MEDICAL TRADING ACCOUNT**  
**STATEMENT OF BUDGET COMPARISON**  
For the financial year ended 31 March 2025

**SCHEDULE OF BUDGET VS EXPENDITURE**

| Description                              | Original Budget  | Budget Adjustment | Current Budget   | Total Expenditure | Variances        | % of Variances | Narratives                                                                                                                                                                                                |
|------------------------------------------|------------------|-------------------|------------------|-------------------|------------------|----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Transfers And Subsidies                  | 40,000           | -                 | 40,000           | 40,000            | -                | 0%             |                                                                                                                                                                                                           |
| Sales Of Goods And Rendering Of Services | 1,100,881        | -                 | 1,100,881        | 934,918           | (165,963)        | 15%            | This is due to decline in orders from the Demanders due to cost containment measures introduced by the Department                                                                                         |
| Donation Received In Kind                | 6,435            | -                 | 6,435            | 6,435             | -                | 0%             |                                                                                                                                                                                                           |
| Interest                                 | 3,142            | -                 | 2,142            | 2,576             | 434              | -20%           | The adjustment was due to bank balance that is always kept at the minimum levels because priority is on payment of suppliers. The variance was due to payments by department near the financial year end. |
| Other Income                             | 892              | -                 | 892              | 393               | (499)            | 56%            | This is due to ongoing calculations for stock surpluses                                                                                                                                                   |
| <b>Total Income</b>                      | <b>1,151,350</b> | <b>-</b>          | <b>1,150,350</b> | <b>984,322</b>    | <b>(166,028)</b> | <b>14%</b>     |                                                                                                                                                                                                           |
| Salaries And Wages                       | (49,002)         | -                 | (49,002)         | (41,915)          | 7,087            | 14%            | This is due to delays in filling of vacant funded posts.                                                                                                                                                  |
| Social Contributions                     | (8,988)          | -                 | (8,988)          | (9,009)           | (21)             | 0%             |                                                                                                                                                                                                           |
| Post Employment Benefits                 | (309)            | (150)             | (459)            | (414)             | 45               | 10%            |                                                                                                                                                                                                           |
| <b>Total Compensation</b>                | <b>(58,299)</b>  | <b>(150)</b>      | <b>(58,449)</b>  | <b>(51,338)</b>   | <b>7,111</b>     | <b>12%</b>     |                                                                                                                                                                                                           |

**CENTRAL MEDICAL TRADING ACCOUNT**  
**STATEMENT OF BUDGET COMPARISON**  
For the financial year ended 31 March 2025

| Description                   | Original Budget | Budget Adjustment | Current Budget | Total Expenditure | Variances | % of Variances | Narratives                                                                                                                                                                                                                        |
|-------------------------------|-----------------|-------------------|----------------|-------------------|-----------|----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Administrative Fees: Payments | (10)            | -                 | (10)           | (13)              | (3)       | -28%           | This is due to higher travel administration fees incurred.                                                                                                                                                                        |
| Bursaries (Employees)         | (25)            | -                 | (25)           | (25)              | (0)       | 0%             |                                                                                                                                                                                                                                   |
| Audit Cost: External          | (4,385)         | (1,200)           | (5,585)        | (6,053)           | (468)     | -8%            |                                                                                                                                                                                                                                   |
| Communication                 | (183)           | 40                | (143)          | (133)             | 10        | 7%             |                                                                                                                                                                                                                                   |
| Computer Services             | (2,200)         | 500               | (1,700)        | (2,186)           | (486)     | -29%           | This is due to unforeseen price increases from SITA                                                                                                                                                                               |
| Consulting Fees               | (510)           | -                 | (510)          | (516)             | (6)       | -1%            |                                                                                                                                                                                                                                   |
| Consumable                    | (2,175)         | (1,700)           | (3,875)        | (3,768)           | 107       | 3%             |                                                                                                                                                                                                                                   |
| Depreciation                  | (1,184)         | -                 | (1,184)        | (1,017)           | 167       | 14%            | Less assets were procured in the current financial year due to cost containment measures introduced.                                                                                                                              |
| Cost Of Sales                 | (1,041,216)     | -                 | (1,041,216)    | (879,088)         | 162,128   | 16%            | This is due to decline in orders from the Demanders due to cost containment measures introduced by the Department. The latter experienced cash and budget constraints that led to reduced ordering and procurement from suppliers |
| Minor Assets                  | -               | (21)              | (21)           | 0                 | 21        | 100%           | No minor assets were procured in the current financial year due to cost containment measures introduced                                                                                                                           |
| Operating Leases              | (6,435)         | -                 | (6,435)        | (6,435)           | (0)       | 0%             |                                                                                                                                                                                                                                   |



**CENTRAL MEDICAL TRADING ACCOUNT**  
**STATEMENT OF BUDGET COMPARISON**  
For the financial year ended 31 March 2025

| Description                            | Original Budget    | Budget Adjustment | Current Budget     | Total Expenditure | Variances | % of Variances | Narratives                                                                                                                              |
|----------------------------------------|--------------------|-------------------|--------------------|-------------------|-----------|----------------|-----------------------------------------------------------------------------------------------------------------------------------------|
| Membership Fees                        | (4)                | -                 | (4)                | (4)               | (0)       | 0%             |                                                                                                                                         |
| Subscription And Publication           | (2)                | -                 | (2)                | (2)               | (0)       | 0%             |                                                                                                                                         |
| Other Expenses                         | (600)              | (260)             | (860)              | (338)             | 522       | 61%            | This is due to cost containment measures introduced                                                                                     |
| Electricity                            | (2,263)            | (800)             | (3,063)            | (3,686)           | (623)     | -20%           | Due to increase in tariffs                                                                                                              |
| Levies                                 | (1,056)            | (300)             | (1,356)            | (1,286)           | 71        | 5%             |                                                                                                                                         |
| Uniform and overalls                   | (58)               | -                 | (58)               | (58)              | 0         | 0%             |                                                                                                                                         |
| Fuel, Oil & Lubricants                 | (36)               | -                 | (36)               | (36)              | (0)       | 0%             |                                                                                                                                         |
| Train & Dev: Employees                 | (109)              | -                 | (109)              | (109)             | -         | 0%             |                                                                                                                                         |
| Transport Costs                        | (19,700)           | 6,500             | (13,200)           | (11,989)          | 1,211     | 9%             |                                                                                                                                         |
| Travel And Subsistence                 | (266)              | (400)             | (666)              | (547)             | 119       | 18%            | This is due to cost containment measures introduced and more meetings being held virtually                                              |
| Repairs And Maintenance                | (1,206)            | (1,209)           | (2,415)            | (2,138)           | 277       | 11%            | This is due to cost containment measures introduced.                                                                                    |
|                                        | <b>(1,083,623)</b> | <b>1,150</b>      | <b>(1,082,473)</b> | <b>(919,428)</b>  |           |                |                                                                                                                                         |
| <b>Surplus And Deficit</b>             | <b>9,428</b>       | <b>-</b>          | <b>9,428</b>       | <b>13,556</b>     |           |                |                                                                                                                                         |
| Net movement from operating activities | (7,696)            | -                 | (7,696)            | 28,927            |           |                | This is due significant reduction in receivables and creditors due to improved payments and reduction in inventory balance at year end. |

**CENTRAL MEDICAL TRADING ACCOUNT**  
**STATEMENT OF BUDGET COMPARISON**  
For the financial year ended 31 March 2025

| Description                                         | Original Budget | Budget Adjustment | Current Budget | Total Expenditure | Variances | % of Variances | Narratives                                                                                                  |
|-----------------------------------------------------|-----------------|-------------------|----------------|-------------------|-----------|----------------|-------------------------------------------------------------------------------------------------------------|
| Net movement from investing activities              | (1500)          | -                 | (1500)         | (809)             |           |                | This is due to cost containment measures introduced.                                                        |
| Net movement from financing activities              |                 |                   | -              | -                 |           |                |                                                                                                             |
| Net increase/(decrease) in cash and cash equivalent |                 |                   | 232            | 41,674            |           |                |                                                                                                             |
| Cash and cash equivalent                            |                 |                   | 4,968          | 4,968             |           |                |                                                                                                             |
| Effect of exchange rate movement on cash balances   |                 |                   | -              | -                 |           |                |                                                                                                             |
| Cash and cash equivalent at the end of the year     |                 |                   | 5,200          | 46,642            |           |                | This is due to more cash received in the last week of the financial year that couldn't be paid to suppliers |



**CENTRAL MEDICAL TRADING ACCOUNT**  
**ACCOUNTING POLICIES**  
For the year ended 31 March 2025

The financial statements of the Central Medical Trading Account for the period ended 31 March 2025 will be authorized for issue by the Accounting Officer on 31 May 2025.

### **1.1. Basis of Preparation**

These audited annual financial statements have been prepared in accordance with the Standards of Generally Recognised Accounting Practice (GRAP), issued by the Accounting Standards Board in accordance with Section 40 (1) (b) of the Public Finance Management Act, (Act No 1 of 1999).

The audited annual financial statements were prepared on the accrual basis of accounting and incorporate the historical cost conventions as the basis of measurement, except where specified otherwise.

A summary of the significant accounting policies, which have been consistently applied in the preparation of these financial statements, is disclosed below.

### **1.2. Standards of GRAP issued but not yet effective**

#### **GRAP 104**

Following the global financial crisis, a number of concerns were raised about the accounting of financial instruments. This included that (a) Information on credit losses and defaults on financial assets was received too late to enable proper decision-making, (b) using fair value in certain instances was inappropriate, and (c) some of the existing accounting requirements were seen as too rules based. As a result, the International Accounting Standards Board amended its existing standards to deal with these issues. The IASB issued IFRS Standard of Financial Instruments (IFRS 9) in 2009 to address many of the concerns raised. Revisions were also made to IAS on Financial Instruments; Presentation and the IFRS Standards on Financial Instruments; Disclosures. The IPSASB issued revised International Public Sector Accounting Standards in June 2018 so as to align them with the equivalent IFRS Standards.

The revisions better align the Standards of GRAP with recent international developments. The amendments result in better information available to make decisions about financial assets and their recoverability, and more transparent information on financial liabilities.

The most significant changes to the Standard affect;

- Financial guarantee contracts issued
- Loan commitments issued
- Classification of financial assets
- Amortised cost of financial assets
- Impairment of financial assets
- Disclosures

The effective date is 01 April 2025 as set by the Minister of Finance.

The entity expects to adopt the revisions for the first time when the Minister sets the effective date for the revisions.

The expected impact of the standard will have a significant way in how the entity calculates its estimated credit losses. The impact of the estimation of the loss itself should be limited as a significant portion of the debt within the Free State Department of Health may need to be impaired. For the remaining user department, there are a direct recovery facility in place, which reduces the risk of non-payments. Although the impact on the estimated credit losses will be limited. Additional disclosures will be required to ensure compliance with the new standard.



**CENTRAL MEDICAL TRADING ACCOUNT**  
**ACCOUNTING POLICIES**  
For the year ended 31 March 2025

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**1.3. Presentation currency**

These audited annual financial statements are presented in South African Rand, which is the functional currency of the Central Medical Trading Account and all values are rounded to the nearest thousand (R'000).

**1.4. Going Concern Assumption**

These audited annual financial Statements were prepared based on the expectation that the trading account will continue to operate as a going concern for at least the next 12 months.

**1.5. Offsetting**

Financial assets and liabilities are offset and the net amount reported on the Statement of Financial Position only when there is a legally enforceable right to set off the recognised amount, and there is an intention to settle on a net basis, or to realise the asset and settle the liability simultaneously.

**1.6. Comparative of actual information to budgeted information**

The audited annual budget figures have been prepared by the Free State Department of Health in accordance with the National Treasury Regulations, as amended and all related prescripts.

The Central Medical Trading Account is consequently subject to the budgetary limits in the form of budget allocation towards the Free State Department of Health, which in turn will procure its pharmaceutical and medical consumables from this trading entity.

A comparative of actual to budget amounts are reported in a separate additional financial statement, called the Statement of Comparison of Budget and Actual amounts. Explanatory comment is provided in the notes to the Statement giving motivations for over- or under spending on line items where it is found to be material. The budgeted figures are those approved by the Legislature at the beginning of the financial period. The budget is prepared and approved on cash basis by economic classification. The approved budget covers the period from 1 April 2024 to 31 March 2025.

In general, a difference of 10% or more is considered material, although the surrounding circumstances are considered if it could influence the decisions or assessments of the users of the financial statements in determining whether a difference between the budgeted and actual amount is material.

**1.7. Current year comparatives**

When the presentation or classification of items in the Financial Statements is amended, prior period comparative amounts are also reclassified and restated, unless such comparative reclassification and / or restatement is not required by a Standard of GRAP. The nature and reason for such reclassifications and restatements are also disclosed.

Where material accounting errors, which relate to prior periods, have been identified in the current year, the correction is made retrospectively as far as is practicable and the prior year comparatives are restated accordingly. Where there has been a change in accounting policy in the current year, the adjustment is made retrospectively as far as is practicable and the prior year comparatives are restated accordingly.

The presentation and classification of items in the current year is consistent with prior periods.

**1.8. Significant judgements and estimates**

In the application of the Central Medical Trading Account's accounting policies, which are described below, management is required to make judgement, estimates and assumption that affect the reported amounts of revenues, expenses, assets and liabilities, and the disclosure of contingent liabilities, at the end of the reporting period. The estimates and associated assumptions are based on historical



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experiences and other factors that are considered to be reasonable under the circumstances, the results of which form the basis of making the judgements about carrying values of assets and liabilities that are not readily apparent from other sources. Actual results may differ from these estimates

These estimates and underlying assumptions are reviewed on an on-going basis. Revisions to accounting estimates are recognised in the period in which the estimate is revised if the revision affects only that period or in the period of the revision and future periods if the revision affects both current and future periods.

Significant judgments include:

#### **Provisions**

Provisions were raised and management determined an estimate based on the information available. Additional disclosure of these estimates of provisions are included in note 8 - Provisions.

#### **Useful lives of property, plant and equipment, software and development costs**

The Central Medical Trading Account's management determines the estimated useful lives, residual value and related depreciation charges for property, plant and equipment, software and development costs. This estimate is based on the pattern in which an asset's future economic benefits or service potential are expected to be consumed by the entity.

#### **1.9. Property, Plant and Equipment**

Property, plant and equipment are tangible non-current assets that are held for use in the production or supply of goods or services, rental to others, or for administrative purposes, and are expected to be used during more than one period.

The cost of an item of property, plant and equipment is recognised as an asset when:

- it is probable that future economic benefits or service potential associated with the item will flow to the Central Medical Trading Account; and
- the cost or fair value of the item can be measured reliably.

Property, plant and equipment is initially measured at cost. Subsequently, it is stated at historical cost less accumulated depreciation and impairment.

Where an item of property, plant and equipment is acquired at no cost, or for a nominal cost, its cost is its fair value as at date of acquisition.

Where an item of property, plant and equipment is acquired in exchange for a non-monetary asset or monetary assets, or a combination of monetary and non-monetary assets, the asset acquired is initially measured at fair value (the cost). If the acquired non-monetary asset's fair value is not determinable, it is deemed that the cost is the carrying amount of the asset given up.

When significant components of an item of property, plant and equipment have different useful lives, they are accounted for as separate items (major components) of property, plant and equipment.

Subsequent to initial measurement property, plant and equipment are depreciated on a straight-line basis over their expected useful lives to their expected residual values. Assets held under finance leases are depreciated over their expected useful lives on the same basis as owned assets, or where shorter, the term of the relevant lease. Depreciation commences when the asset is ready for its intended purpose. The useful lives of items of property, plant and equipment have been assessed as follows:



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|                                 |         |
|---------------------------------|---------|
| Transport assets:               | 5 years |
| Computer:                       | 3 years |
| Furniture and office equipment: | 5 years |
| Other machinery:                | 5 years |

The estimated useful life, residual values and depreciation method are assessed at each reporting date on an indicator basis. If the expectations differ from previous estimates, the change is accounted for as a change in accounting estimate.

Where the carrying amount of an asset is greater than its estimated recoverable amount, it is written down to its recoverable amount. The reduction is an impairment loss. Impairment losses are recognised in profit or loss, unless the asset is carried at the revalue amount. Any impairment loss of the revalued asset is treated as a revaluation decrease.

Items of property, plant and equipment are de-recognised on disposal, or when no future economic benefits or service potential are expected from its use or disposal. The gain or loss arising from de-recognition of an item property, plant and equipment is determined as the difference between the net disposal proceeds, if any, and the carrying amount of the item. Such a difference is recognised as a surplus or deficit, when the item is derecognised.

#### **1.10. Inventory**

Inventories consist of pharmaceuticals, medical consumables and hospital forms. Inventories are initially measured at cost except where inventories are acquired at no cost, or for nominal consideration, then their costs are their fair value as at the date of acquisition.

Subsequently inventories are measured at the lower of cost and net realisable value.

Inventories are measured at the lower of cost and current replacement cost where they are held for;

- distribution at no charge or for a nominal charge; or
- consumption in the production process of goods to be distributed at no charge or for a nominal charge.

The cost of inventories is determined using the weighted average cost method. The same cost formula is used for all inventories having a similar nature and use to the entity.

The expenses are recognised when the goods are distributed, or related services are rendered. The amount of any write-down of inventories to net realizable value or current replacement cost and all losses of inventories are recognised as an expense in the period the write-down or loss occurs. The amount of any reversal of any write-down of inventories, arising from an increase in net realizable value or current replacement cost, are recognised as a reduction in the number of inventories recognised as an expense in the period in which the reversal occurs.

#### **1.11. Impairment**

The trading account assesses at each reporting date whether there is any indication that an asset may be impaired. If any such indication exists, the trading entity estimates the recoverable service amount of the asset.

If there is any indication that an asset may be impaired, the recoverable service amount is estimated for the individual asset. If it is not possible to estimate the recoverable service amount of the individual asset, the recoverable service amount of the cash-generating unit to which the asset belongs is determined.



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The recoverable service amount is the higher of a non-cash generating asset's fair value less costs to sell and its value in use. The value in use for a non-cash generating asset is the present value of the asset's remaining service potential.

The value in use for a non-cash generating asset is the present value of the asset's remaining service potential.

Fair value less costs to sell is the amount obtainable from the sale of an asset in an arm's length transaction between knowledgeable and willing parties, less the costs of disposal.

If the recoverable service amount of an asset is less than its carrying amount, the carrying amount of the asset is reduced to its recoverable service amount. That reduction is an impairment loss.

An impairment loss of assets carried at cost less any accumulated depreciation or amortisation is recognised immediately in surplus or deficit. Any impairment loss of a revalued asset is treated as a revaluation decrease.

The Central Medical Trading Account assesses at each reporting date whether there is any indication that an impairment loss recognised in prior periods for assets may no longer exist or may have decreased. If any such indication exists, the recoverable service amounts of those assets are estimated.

The increased carrying amount of an asset attributable to a reversal of an impairment loss does not exceed the carrying amount that would have been determined had no impairment loss been recognised for the asset in prior periods.

A reversal of an impairment loss of assets carried at cost less accumulated depreciation or amortisation is recognised immediately in surplus or deficit. Any reversal of an impairment loss of a revalued asset is treated as a revaluation increase.

For the year under review no impairments were done. Assets that may not be efficiently utilized for their intended use were disposed of.

#### **1.12. Financial instruments**

A financial instrument is any contract that gives rise to a financial asset of one entity and a financial liability or a residual interest of another entity. Financial instruments are classified into three categories namely, financial instruments at fair value, financial instruments at amortised cost or financial instruments at cost. The trading entity determines the classification of its financial instruments at initial recognition.

##### **Initial recognition**

The Central Medical Trading Account classifies financial instruments, or their component parts, on initial recognition as a financial asset, a financial liability or an equity instrument in accordance with the substance of the contractual arrangement.

Financial assets and financial liabilities are recognised on the Central Medical Trading Account's Statement of Financial Position when the Central Medical Trading Account becomes party to contractual provisions of the instrument.

Financial instruments recognised on the Statement of Financial Position include trade and other receivables, cash and cash equivalents and trade and other payables.



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**Initial measurement**

Financial instruments are initially measured at fair value and plus transaction costs for financial instruments at amortised cost or cost. Fair value is usually the transaction cost at the date of recognition. For financial instruments at amortised cost, if the transaction cost is not market related i.e. no interest is charged for deferred payments or when the account is overdue, or interest charged is at below- market related rate: the trading account determines the fair value.

The fair value is the present value of the expected future cash flows, without considering any future losses or the possibility of default, discounted using a market-related interest rate, adjusted for credit risk over the expected life of the financial instrument. For financial instruments at fair value, the fair value is determined based on quoted prices in an active market. If there is no active market, it is determined using valuation techniques. For financial instruments at cost, the financial instrument is only measured at cost if the fair value cannot be measured reliably. Where a financial instrument contains both a liability and a residual interest component, the trading account allocates the instrument into its component parts. The trading account recognises the liability at its fair value and recognises the residual interest as the difference between the carrying amount of the instrument and the fair value of the liability component. No gain or loss is recognised by separating the instrument into its components.

**Subsequent measurement**

Financial assets and liabilities are subsequently measured either at fair value, or amortised cost or cost using the following categories:

- (a) Financial instruments at fair value
- (b) Financial instruments at amortised cost
- (c) Financial instruments at cost

**Trade and other receivables**

Trade and other receivables are measured at initial recognition at fair value and are subsequently measured at amortized cost using the effective interest rate method less any impairment. Impairment is determined on a specific basis, whereby each asset is individually assessed for impairment indicators. Appropriate allowances for estimated irrecoverable amounts are recognised in surplus or deficit when there is objective evidence that the asset is impaired.

**Trade and other payables**

Trade payables are recognised initially at fair value and subsequently measured at amortised cost using the effective interest method. Trade and other payables which are payable later than one year are classified and disclosed under non-current liabilities.

**Cash and cash equivalents**

Cash includes cash on hand (including petty cash) and cash with banks. Cash equivalents are short-term highly liquid investments, readily convertible into known amounts of cash and are subject to an insignificant risk of change in value. Cash and cash equivalents are carried at amortised cost. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand and deposits held on call with banks.

**Gains and losses**

A gain or loss from a change in a financial asset or financial liability is recognised as follows:

- Gains and losses on trade and other receivables and cash and cash equivalents are recognised in income when receivables are derecognised or impaired.
- Gains and losses on trade and other payables are recognised in surplus or deficit when liabilities are derecognised.



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## **Derecognition**

### **Financial assets**

Financial assets (or part thereof) are de-recognised when the entity realizes the rights to benefits specified in the contract, the right expires, or the Central Medical Trading Account surrenders or otherwise loses control of the contractual rights that comprise the financial asset.

The rights to receive cash flows from the asset have expired; the entity retains the right to receive cash flows from the asset, but has assumed an obligation to pay them in full without any material delay to a third party under a 'pass-through' arrangement; or, the entity has transferred its rights to receive cash flows from the asset and either has transferred substantially all the risks and rewards of the asset; or has neither transferred nor retained substantially all the risks and rewards of the asset but has transferred control of the asset.

### **Financial liabilities**

Financial liabilities (or part thereof) are de-recognized when the obligation specified in the contract is discharged, cancelled or expired.

### **Impairment of financial instruments**

The entity assesses on each reporting date whether a financial asset of the entity is impaired. Impairments are made when there is objective evidence that cash flows from specific financial assets would not materialize. Cash flow values estimated not to materialize are impaired. The amount of the impairment is measured as the difference between the financial asset's carrying amount and the present value of estimated future cash flows discounted at the effective interest rate computed at initial recognition. The amount of the impairment is recognized in the Statement of financial performance.

### **Off-setting of financial instruments**

Financial assets and financial liabilities are offset and the net amount presented in the statement of financial position when, and only when, an entity:

- (a) currently has a legally enforceable right to set off the recognised amounts; and
- (b) intends either to settle on a net basis, or to realise the asset and settle the liability simultaneously

### **Fair value measurement considerations**

The best evidence of fair value is quoted prices in an active market. If the market for a financial instrument is not active, the Central Medical Trading Account establishes fair value using a valuation technique. The chosen valuation technique makes maximum use of market inputs and relies as little as possible on trading entity-specific inputs.

### **1.13. Provisions**

Provisions are recognised when the Central Medical Trading Account has a present (legal or constructive) obligation as a result of past events, it is probable that an outflow of resources embodying economic benefits will be required to settle the obligation and a reliable estimate of the provision can be made.

The best estimate of the expenditure required to settle the present obligation is the amount that an entity would rationally pay to settle the obligation at the reporting date or to transfer it to a third party at that time and are determined by the judgment of the management of the entity, supplemented by experience of similar transactions and, in some cases, reports from independent experts. The evidence considered includes any additional evidence provided by events after the reporting date. Uncertainties surrounding the amount to be recognised as a provision are dealt with by various means according to the circumstances, where the provision being measured involves a large population of items; the obligation is estimated by weighting all possible outcomes by their associated probabilities.



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Future events that may affect the amount required to settle an obligation are reflected in the amount of a provision where there is sufficient objective evidence that they will occur. Gains from the expected disposal of assets are not considered in measuring a provision. Provisions are not recognised for future operating losses. The present obligation under an onerous contract is recognised and measured as a provision. An onerous contract is a contract in which the unavoidable costs of meeting the obligations under the contract exceed the economic benefits expected to be received under it. The unavoidable costs under a contract reflect the least net cost of exiting from the contract, which is the lower of the cost of fulfilling it and any compensation or penalties arising from failure to fulfil it - this unavoidable cost resulting from the contract is the amount of the provision to be recognised.

Provisions are reviewed at reporting date and the amount of a provision is the present value of the expenditure expected to be required to settle the obligation. When the effect of discounting is material, provisions are determined by discounting the expected future cash flows that reflect current market assessments of the time value of money. The impact of the periodic unwinding of the discount is recognised in the Statement of Financial Performance as a finance cost as it occurs.

#### **1.14. Revenue from exchange transactions**

Exchange transactions are transactions in which one entity receives assets or services, or has liabilities extinguished, and directly gives approximately equal value (primarily in the form of cash, goods, services, or use of assets) to another entity in exchange.

Revenue is measured at the fair value of the consideration received or receivable, net of trade discounts and volume rebates.

#### **Interest**

Interest generated from a positive bank balance is recognised when it accrues under interest earned-external investments.

#### **Revenue from sale of goods**

Revenue is recognised at fair value of the consideration received or receivable for the sale of goods and services in the ordinary course of the entity's activities. Revenue from sale of goods is recognised when:

- Significant risk and rewards of ownership associated with ownership of goods are transferred to the buyer,
- the entity retains neither continuing managerial involvement to the degree usually associated with ownership nor effective control over the goods sold,
- the amount of revenue can be measured reliably,
- it is probable that the economic benefits associated with the transaction will flow to the entity and the cost incurred or to be incurred in respect of the transaction can be measured reliably.

#### **1.15. Revenue from non-exchange transactions**

Revenue from non-exchange transactions arises when Central Medical Trading Account receives value from another entity/department without directly giving approximately equal value in exchange. Revenue from non-exchange transactions is generally recognised to the extent that the related receipt or receivable qualifies for recognition as an asset and there is no liability to repay the amount.



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## **Transfers and sponsorships**

### **Unconditional Grants and/or Transfers**

Transfer from the Free State Department of Health allocation is recognised in revenue at the start of the financial year.

### **Conditional Grants**

Conditional grants recognised as revenue to the extent that the trading account has complied with any of the criteria, conditions or obligations embodied in the agreement. Where the agreement contains a stipulation to return the asset, other future economic benefits or service potential, in the event of non-compliance to these stipulations and would be enforced by the transferor, a liability is recognised to the extent that the criteria, conditions or obligations have not been met. Where such requirements are not enforceable, or where past experience has indicated that the transferor has never enforced the requirement to return the transferred asset, other future economic benefits or service potential when breaches have occurred, the stipulation will be considered a restriction and is recognised as revenue.

Interest earned on grants received and invested is treated in accordance with grant conditions. If it is payable to the funder it is recorded as part of the creditor and if it is the trading entity's interest it is recognised as interest earned in the Statement of Financial Performance.

### **Public contributions and donations**

Donations and funding are recognised as revenue to the extent that the Central Medical Trading Account has complied with any of the criteria, conditions or obligations embodied in the agreement. Where the agreement contains a stipulation to return the asset, other future economic benefits or service potential, in the event of non-compliance to these stipulations and would be enforced by the transferor, a liability is recognised to the extent that the criteria, conditions or obligations have not been met. Where such requirements are not enforceable, or where past experience has indicated that the transferor has never enforced the requirement to return the transferred asset, other future economic benefits or service potential when breaches have occurred, the stipulation will be considered a restriction and is recognised as revenue.

### **Services in-kind**

Services in kind are recognised at its fair value when it is significant to the operations and/or service delivery objectives and when it is probable that the future economic benefits or service potential will flow to the entity and the fair value of the assets can be measured reliably. If the services in-kind are not significant to the operations and/or service delivery objectives and/or do not satisfy the criteria for recognition, only the nature and type of services in-kind received during the reporting period is disclosed.

Services in-kind include services provided by individuals to the Central Medical Trading Account and the right to use assets in a non-exchange transaction. These services meet the definition of an asset because the entity controls a resource from which future economic benefits or service potential is expected to flow to the entity. These assets and revenue are, in most instances, immediately consumed or used and a transaction of equal value is also recognised to reflect the consumption or usage of these services in-kind.

Services in-kind significant to Central Medical Trading Account's operations and/or service delivery objectives are recognised in the statement of financial performance. Where service in-kind is/are not significant to the entity's operations and/or service delivery objectives and/or do not satisfy the criteria for recognition, the entity discloses the nature and type of service in-kind received during the period.

Services in-kind are measured at the fair value of the service rendered



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### **1.16. Compensation of employees**

#### **Short-term employee benefits**

Short-term employee benefits are employee benefits (other than termination benefits) that are due to be settled within twelve months after the end of the period in which the employees render the related service.

The cost of all short-term employee benefits is recognized during the period in which the employee renders the related service.

The expected cost of compensated absences is recognized as an expense as the employees render services that increase their entitlement or, in the case of non-accumulating absences, when the absence occurs. The Central Medical Trading Account measures the expected cost of accumulating compensated absences as the additional amount that the entity expects to pay as a result of the unused entitlement that has accumulated at the reporting date.

The entity recognizes the expected cost of bonus, incentive and performance-related payments when the Central Medical Trading Account has a present legal or constructive obligation to make such payments as a result of past events and a reliable estimate of the obligation can be made. A present obligation exists when the entity has no realistic alternative but to make the payments.

#### **Provision for employee benefits**

Provisions are recognized when the Central Medical Trading Account has a present legal or constructive obligation, as a result of past events, for which it is probable that an outflow of economic benefits will be required to settle the obligation, and a reliable estimate can be made of the obligation. All the provisions of the Central Medical Trading Account are short-term in nature and thus ignore the effect of discounting.

#### **Post-retirement employee benefits**

The Central Medical Trading Account operates a defined contribution plan for its employees and is not liable for any actuarial loss sustained by the Government Employees Pension Fund. Accordingly, no provision has been made for any such losses and contributions paid are expensed.

Post-retirement medical benefits for retired civil servants are expensed when the payment is made to the fund.

### **1.17. Taxation**

In terms of section 10.1 of the Income Tax Act, Act Number 58 of 1962, the Central Medical Trading Account, as a government institution, is not liable for any income taxation. Employee tax is paid over to SARS at the time when the employee benefits are payable.

### **1.18. Irregular Expenditure**

Irregular expenditure occurs when expenditure, other than unauthorised expenditure is incurred in contravention with or that is not in accordance with a requirement of any applicable legislation including the PFMA, the State Tender Board Act, 1968 (Act 86 of 1968), or any regulations made in terms of that act, or any provincial legislation providing for procurement procedures in the province.

Irregular expenditure is recognised as such in the notes to the audited annual financial statements, and where recovered, it is subsequently accounted for as revenue in the Statement of Financial Performance.



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**1.19. Fruitless and wasteful expenditure**

Fruitless and wasteful expenditure means expenditure which was made in vain and would have been avoided had reasonable care been exercised.

Fruitless and wasteful expenditure is recognised as such in the notes to the audited annual financial statements, and where recovered, it is subsequently accounted for as revenue in the Statement of Financial Performance.

**1.20. Related Parties and Related Party Transactions**

Individuals as well as their close family members, and/or entities are related parties if one party has the ability, directly or indirectly, to control or jointly control the other party or exercise significant influence over the other party in making financial and/or operating decisions. Management is regarded as a related party and comprises the MEC, Accounting Officer, Chief Executive Officer and all other senior managers reporting directly to the Accounting Officer or as designated by the Accounting Officer.

A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the MEC's portfolio are recorded in the notes to the audited annual financial statements when the transaction is not at arm's length.

**1.21. Events after reporting date**

Events after the reporting date that are classified as adjusting events have been accounted for in the Financial Statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the Financial Statements.

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| 2. Property, plant and equipment    | R'000              |                                               |                   | R'000              |                                               |                   |
|-------------------------------------|--------------------|-----------------------------------------------|-------------------|--------------------|-----------------------------------------------|-------------------|
|                                     | 2025               |                                               |                   | 2024               |                                               |                   |
|                                     | Cost/<br>Valuation | Accumulated<br>depreciation<br>and impairment | Carrying<br>value | Cost/<br>Valuation | Accumulated<br>depreciation<br>and impairment | Carrying<br>value |
| Motor vehicles                      | 1 780              | (1 316)                                       | 464               | 1 145              | (1 090)                                       | 55                |
| Office equipment                    | 4 992              | (4 406)                                       | 586               | 4 891              | (4 093)                                       | 798               |
| Computer equipment                  | 7 754              | (6 617)                                       | 1 137             | 7 682              | (6 347)                                       | 1 335             |
| Other property, plant and equipment | 1 852              | (1 641)                                       | 211               | 1 852              | (1 433)                                       | 419               |
| <b>Total</b>                        | <b>16 379</b>      | <b>(13 981)</b>                               | <b>2 398</b>      | <b>15 570</b>      | <b>(12 964)</b>                               | <b>2 606</b>      |

| Reconciliation of property, plant and equipment – 2025 |                    |            |          |                | R'000        |
|--------------------------------------------------------|--------------------|------------|----------|----------------|--------------|
|                                                        | Opening<br>balance | Additions  | Disposal | Depreciation   | Total        |
| Furniture & Fittings                                   | -                  | -          | -        | -              | -            |
| Motor vehicles                                         | 55                 | 635        | -        | (226)          | 464          |
| Office equipment                                       | 798                | 102        | -        | (313)          | 586          |
| Computer equipment                                     | 1 335              | 72         | -        | (270)          | 1 137        |
| Other property, plant and equipment                    | 419                | -          | -        | (208)          | 211          |
|                                                        | <b>2 606</b>       | <b>809</b> | <b>-</b> | <b>(1 017)</b> | <b>2 398</b> |

The Entity has not pledged any property, plant and equipment as security. Included in the asset register are assets that are fully depreciated but still in use by the Central Medical Trading Account.

| Reconciliation of property, plant and equipment – 2024 |                    |            |          |                | R'000        |
|--------------------------------------------------------|--------------------|------------|----------|----------------|--------------|
|                                                        | Opening<br>balance | Additions  | Disposal | Depreciation   | Total        |
| Furniture & Fittings                                   | -                  | -          | -        | -              | -            |
| Office equipment                                       | 155                | -          | -        | (99)           | 55           |
| Motor vehicles                                         | 1 092              | 34         | -        | (328)          | 798          |
| Computer equipment                                     | 1 506              | 269        | -        | (440)          | 1 335        |
| Other property, plant and equipment                    | 627                | -          | -        | (209)          | 419          |
|                                                        | <b>3 379</b>       | <b>303</b> | <b>-</b> | <b>(1 076)</b> | <b>2 606</b> |

| Repairs and Maintenance - PPE |  | 2025<br>R'000 | 2024<br>R'000 |
|-------------------------------|--|---------------|---------------|
| Office equipment              |  | 22            | 6             |
| Computer equipment            |  | 60            | -             |
|                               |  | <b>82</b>     | <b>6</b>      |



**CENTRAL MEDICAL TRADING ACCOUNT**  
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| 3. Inventory         | NOTE | 2025<br>R'000 | 2024<br>R'000 |
|----------------------|------|---------------|---------------|
|                      |      |               | (Restated)    |
| Pharmaceutical items |      | 42 402        | 60 554        |
| Medical consumables  |      | 5 765         | 5 634         |
| Hospital forms       |      | 5 878         | 4 971         |
|                      |      | <b>54 045</b> | <b>71 159</b> |
| Theft and losses     |      | (215)         | (1320)        |
| Stock surpluses      |      | 297           | 1 835         |
| <b>Net surplus</b>   |      | <b>82</b>     | <b>515</b>    |

| 4. Receivables from exchange transactions | NOTE | 2025<br>R'000  | 2024<br>R'000  |
|-------------------------------------------|------|----------------|----------------|
|                                           |      |                | (Restated)     |
| Recoveries of Staff expenses              |      | -              | 43             |
| Other receivables                         |      | 734            | -              |
| Employee advance                          |      | -              | -              |
| Provincial Government                     |      | 584 187        | 730 395        |
| National Government                       |      | -              | -              |
| <b>Total</b>                              |      | <b>584 921</b> | <b>730 437</b> |

The Entity has not pledged any receivables as security.

**Ageing of Trade & Other Receivables from Exchange Transactions (Net of Provision for Doubtful Debts)**

|                       | R'000          | R'000          |
|-----------------------|----------------|----------------|
| Current (0 – 30 days) | 184 517        | 359 564        |
| 31 - 60 Days          | 78 987         | 251 319        |
| 61 - 90 Days          | 34 773         | 50 456         |
| 91 - 120 Days         | 1 420          | 50 449         |
| 121 + Days            | 285 224        | 18 649         |
| <b>Total</b>          | <b>584 921</b> | <b>730 437</b> |

**Summary of Debtors by Classification**

**BALANCE AS AT 31 MARCH 2025**

|                                                                | Recoveries<br>of Staff<br>Expenses | Other Trade<br>Receivable<br>s | Employee<br>Advances | Provincial<br>Government | National<br>Government |
|----------------------------------------------------------------|------------------------------------|--------------------------------|----------------------|--------------------------|------------------------|
|                                                                | R'000                              | R'000                          | R'000                | R'000                    | R'000                  |
| Current (0 – 30 days)                                          | -                                  | 734                            | -                    | 183 783                  | -                      |
| 31 - 60 Days                                                   | -                                  | -                              | -                    | 78 987                   | -                      |
| 61 - 90 Days                                                   | -                                  | -                              | -                    | 34 773                   | -                      |
| 91 - 120 Days                                                  | -                                  | -                              | -                    | 1 420                    | -                      |
| 121 - 365 Days                                                 | -                                  | -                              | -                    | 285 224                  | -                      |
| <i>Total Debtors before Provision<br/>For Doubtful Debts</i>   | -                                  | 734                            | -                    | 584 187                  | -                      |
| <i>Less: Provision for doubtful<br/>debts</i>                  | -                                  | -                              | -                    | -                        | -                      |
| <b>Total Debtors by Classification<br/>as at 31 March 2025</b> | -                                  | 734                            | -                    | 584 187                  | -                      |

**CENTRAL MEDICAL TRADING ACCOUNT**  
**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
For the year ended 31 March 2025

**BALANCE AS AT 31 MARCH 2024**

|                                                                    | Recoveries<br>of Staff<br>Expenses | Other Trade<br>Receivables | Employee<br>Advances | Provincial<br>Government | National<br>Government |
|--------------------------------------------------------------------|------------------------------------|----------------------------|----------------------|--------------------------|------------------------|
|                                                                    | R'000                              | R'000                      | R'000                | R'000                    | R'000                  |
| Current (0 – 30 days)                                              | -                                  | -                          | -                    | 359 564                  | -                      |
| 31 - 60 Days                                                       | -                                  | -                          | -                    | 251 319                  | -                      |
| 61 - 90 Days                                                       | -                                  | -                          | -                    | 50 456                   | -                      |
| 91 - 120 Days                                                      | -                                  | -                          | -                    | 50 449                   | -                      |
| 121 - 365 Days                                                     | 43                                 | -                          | -                    | 18 5607                  | -                      |
| <i>Total Debtors before<br/>Provision for Doubtful<br/>Debts</i>   | <b>43</b>                          | -                          | -                    | <b>730 395</b>           | -                      |
| <i>Less: Provision for<br/>doubtful debts</i>                      | -                                  | -                          | -                    | -                        | -                      |
| <b>Total Debtors by<br/>Classification as at 31<br/>March 2024</b> | <b>43</b>                          | -                          | -                    | <b>730 395</b>           | -                      |

|                                        |             | 2025<br>R'000 | 2024<br>R'000 |
|----------------------------------------|-------------|---------------|---------------|
| <b>5. Cash and cash equivalents</b>    | <b>NOTE</b> |               |               |
| Cash on hand                           |             | 10            | 10            |
| Cash at bank                           |             | 46 631        | 4 958         |
| <b>Total cash and cash equivalents</b> |             | <b>46 641</b> | <b>4 968</b>  |

|                          |             | 2025<br>R'000 | 2024<br>R'000 |
|--------------------------|-------------|---------------|---------------|
| <b>6. Prepayment</b>     | <b>NOTE</b> |               |               |
| Prepaid expenses         |             | 387           | 387           |
| <b>Total prepayments</b> |             | <b>387</b>    | <b>387</b>    |

|                                                  |             | 2025<br>R'000  | 2024<br>R'000  |
|--------------------------------------------------|-------------|----------------|----------------|
| <b>7. Payables from exchange transactions</b>    | <b>NOTE</b> |                |                |
| Trade payables                                   |             | 353 075        | 485 732        |
| Other payables                                   |             | 21 000         | 23 532         |
| <b>Total payables from exchange transactions</b> |             | <b>374 075</b> | <b>509 264</b> |

|                         |             | 2025<br>R'000 | 2024<br>R'000 |
|-------------------------|-------------|---------------|---------------|
| <b>8. Provisions</b>    | <b>NOTE</b> |               |               |
| Leave accrual           |             | 2 914         | 2 563         |
| Other Provision         |             | 1 881         | 1 721         |
| <b>Total provisions</b> |             | <b>4 795</b>  | <b>4 284</b>  |



**CENTRAL MEDICAL TRADING ACCOUNT**  
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For the year ended 31 March 2025

| Reconciliation of provisions – 2025 | R'000<br>Opening<br>balance | R'000<br>Additional<br>Provision | R'000<br>Amounts used | R'000<br>Total |
|-------------------------------------|-----------------------------|----------------------------------|-----------------------|----------------|
| Leave accrual                       | 2 563                       | 351                              | -                     | 2 914          |
| Other Provisions                    | 1 721                       | 160                              | -                     | 1 881          |
|                                     | <b>4 284</b>                | <b>511</b>                       |                       | <b>4 795</b>   |

| Reconciliation of provisions – 2024 | R'000<br>Opening<br>balance | R'000<br>Additional<br>Provision | R'000<br>Amounts used | R'000<br>Total |
|-------------------------------------|-----------------------------|----------------------------------|-----------------------|----------------|
| Leave accrual                       | 2 658                       | -                                | (95)                  | 2 563          |
| Other Provisions                    | 1 758                       | -                                | (37)                  | 1 721          |
|                                     | <b>4 416</b>                | <b>-</b>                         | <b>(132)</b>          | <b>4 284</b>   |

Leave pay provision represents the potential liability in respect of leave outstanding; while Other Provisions represent the potential liability in respect of 13<sup>th</sup> cheques to be paid out and provision for estimated pay progressions based on budget guidelines from Provincial Treasury.

|                                                   | 2025          | 2024          |
|---------------------------------------------------|---------------|---------------|
| 9. Transfers and sponsorships                     | NOTE          |               |
| Transfer payments from other departments/entities | 40 000        | 40 000        |
| <b>Total transfers and sponsorships</b>           | <b>40 000</b> | <b>40 000</b> |

|                                                      | 2025           | 2024             |
|------------------------------------------------------|----------------|------------------|
| 10. Sale of goods and rendering of services          | R'000          | R'000            |
|                                                      |                | (Restated)       |
| Sales: Medsas                                        | 876 056        | 1 056 648        |
| Sales: Medsas Levy                                   | 58 861         | 68 846           |
| <b>Total sale of goods and rendering of services</b> | <b>934 917</b> | <b>1 125 494</b> |

CMTA charges a levy of 7 per cent for depot deliveries, 5 per cent for direct deliveries and medical consumables sales.

|                                            | 2025         | 2024         |
|--------------------------------------------|--------------|--------------|
| 11. Interest earned – external investments | NOTE         |              |
| Bank                                       | 2 576        | 2 867        |
| <b>Total interest earned</b>               | <b>2 576</b> | <b>2 867</b> |

**CENTRAL MEDICAL TRADING ACCOUNT**  
**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
For the year ended 31 March 2025

|                                               |             | 2025          | 2024          |
|-----------------------------------------------|-------------|---------------|---------------|
|                                               |             | R'000         | R'000         |
| <b>12. Compensation of Employee</b>           | <b>NOTE</b> |               |               |
| <b>12.1 Salaries and Wages</b>                |             |               |               |
| Basic salary                                  |             | 33 471        | 32 981        |
| Performance and other bonuses                 |             | 2 992         | 2 704         |
| Housing allowance                             |             | 2 101         | 2 053         |
| Overtime payments                             |             | 771           | 1 214         |
| Termination benefits                          |             | 414           | 237           |
| Other non-pensionable allowance               |             | 2 581         | 1 969         |
| <b>Total salaries and wages</b>               |             | <b>42 330</b> | <b>41 158</b> |
| <b>12.2 Social contributions by employer</b>  |             |               |               |
| Pension                                       |             | 4 351         | 4 322         |
| Medical                                       |             | 4 645         | 4 296         |
| Bargaining council                            |             | 13            | 13            |
| <b>Total social contributions by employer</b> |             | <b>9 009</b>  | <b>8 630</b>  |
| <b>Total compensation of employees</b>        |             | <b>51 338</b> | <b>49 789</b> |

Compensation of employees has been categorised according to salaries and wages and social contributions by employer for disclosure purposes.

|                                |             | 2025           | 2024             |
|--------------------------------|-------------|----------------|------------------|
|                                |             | R'000          | R'000            |
| <b>13. General expenses</b>    | <b>NOTE</b> |                |                  |
|                                |             |                | (Restated)       |
| Admin fees                     |             | 13             | 17               |
| Audit fees                     |             | 6 053          | 4 120            |
| Bursaries                      |             | 25             | 8                |
| Connection charges             |             | 2 186          | 2 934            |
| Consulting fees                |             | 516            | 12 335           |
| Consumables                    |             | 3 768          | 1 509            |
| Cost of sales                  |             | 879 088        | 1 057 261        |
| Electricity                    |             | 3 686          | 3 164            |
| Fuel and oil                   |             | 36             | 148              |
| Levies paid                    |             | 1 286          | 549              |
| Membership fees                |             | 4              | -                |
| Rental of buildings            |             | 6 435          | 5 959            |
| Subscription & publication     |             | 2              | 2                |
| Telephone cost                 |             | 133            | 194              |
| Training                       |             | 109            | 17               |
| Transport claims               |             | 11 989         | 13 484           |
| Travel and subsistence - Local |             | 547            | 259              |
| Uniforms & overalls            |             | 58             | 315              |
| Other                          |             | 338            | 1 424            |
| <b>Total general expenses</b>  |             | <b>916 272</b> | <b>1 103 701</b> |



**CENTRAL MEDICAL TRADING ACCOUNT**  
**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
For the year ended 31 March 2025

|                                                           |      | 2025            | 2024            |
|-----------------------------------------------------------|------|-----------------|-----------------|
|                                                           | NOTE | R'000           | R'000           |
| <b>14. Finance costs</b>                                  |      |                 |                 |
| Interest on late payment of suppliers                     |      | -               | 97              |
| <b>Total Finance Costs</b>                                |      | <b>-</b>        | <b>97</b>       |
|                                                           |      |                 |                 |
|                                                           |      | 2025            | 2024            |
|                                                           | NOTE | R'000           | R'000           |
| <b>15. Cash/ (cash deficit) generated from operations</b> |      |                 |                 |
| <b>Net profit</b>                                         |      | 13 556          | 21 496          |
| <b>Adjusted for:</b>                                      |      | <b>1 485</b>    | <b>944</b>      |
| Depreciation                                              |      | 1 017           | 1076            |
| Contribution to provisions                                |      | 511             | (132)           |
| Other non-cash items                                      |      | (43)            | -               |
| <b>Operating surplus before working capital changes</b>   |      | <b>(15 042)</b> | <b>22 440</b>   |
| <b>Movement in working capital</b>                        |      | <b>27 440</b>   | <b>(23 897)</b> |
| Decrease/(increase) in inventories                        |      | 17 114          | 19 022          |
| Decrease/(increase) in trade receivables                  |      | 145 516         | (271 854)       |
| Other working capital movements                           |      | -               | -               |
| Increase/ decrease in prepayments                         |      | -               | -               |
| Increase/(decrease) in trade payables                     |      | (135 190)       | 228 936         |
| <b>Net cash flows from operating activities</b>           |      | <b>42 482</b>   | <b>(1 456)</b>  |

|                                                                                                                   | Amount<br>before error<br>correction | Prior period error | Restated<br>amount |
|-------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------------|--------------------|
|                                                                                                                   | R'000                                | R'000              | R'000              |
| <b>16 Correction of Prior Period Errors</b>                                                                       |                                      |                    |                    |
| <i>The Net effect of prior period error(s) relating to the Statement of Financial Performance are as follows:</i> |                                      |                    |                    |
| • Cost of Sales                                                                                                   | (1 013 585)                          | (43 676)           | (1 057 261)        |
| - Revenue from Exchange Transactions                                                                              | 1 113 062                            | 12 431             | 1 125 493          |
| <b>Net effect on Statement of Financial Performance</b>                                                           | <b>99 477</b>                        | <b>(31 245)</b>    | <b>68 232</b>      |

**Narrative:** During the 2024/25 financial year, it was discovered that there are cost of sales and revenue transactions for 2023/24 that were not included in the financial statements and therefore, needed restatement.

*The Net effect of prior period error(s) relating to the Statement of Financial Position are as follows:*

|                                                        | R'000          | R'000           | R'000          |
|--------------------------------------------------------|----------------|-----------------|----------------|
| Trade and Other Receivables from Exchange Transactions | 718 006        | 12 431          | 730 437        |
| Trade and Other Payables from Exchange Transactions    | (507 265)      | (1 999)         | (509 264)      |
| Inventory                                              | 114 835        | (43 676)        | 71 159         |
| <b>Net effect on Statement of Financial Position</b>   | <b>325 576</b> | <b>(33 244)</b> | <b>292 332</b> |

**NARRATIVE:** During the 2024/25 financial year, it was discovered that there are cost of sales and revenue transactions for 2023/24 that were not included in the financial statements and therefore, needed restatement.



**CENTRAL MEDICAL TRADING ACCOUNT**  
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For the year ended 31 March 2025

**The Net effect of prior period error(s) relating to the Statement of changes in Net Assets are as follows:**

|                                                         | R'000          | R'000           | R'000          |
|---------------------------------------------------------|----------------|-----------------|----------------|
| - Accumulated surplus                                   | 329 254        | (33 244)        | 296 010        |
| <b>Net Effect on Statement of changes in Net Assets</b> | <b>329 254</b> | <b>(33 244)</b> | <b>296 010</b> |

**Narrative: The movement was due to profit for 2023/24 that was added to accumulated surplus and the net movement of the restatements.**

#### 17. Going concern

The audited annual financial statements have been prepared on the basis of accounting policies applicable to a going concern. This basis presumes that funds will be available to finance future operations and that the realization of assets and settlement of liabilities, contingent obligations and commitments will occur in the ordinary course of business.

| 2024/25                                                | 2023/24                    |
|--------------------------------------------------------|----------------------------|
| <b>liquidity measures</b>                              |                            |
| <b>current assets/current liabilities</b>              |                            |
| 685 995/378 870                                        | 806 951 /513 548           |
| <b>1,81</b>                                            | <b>1,57</b>                |
| <b>quick ratio</b>                                     |                            |
| <b>(current assets- inventory)/current liabilities</b> |                            |
| (685 995 - 54 045)/378 870                             | (806 951 - 71 159)/513 548 |
| <b>1,67</b>                                            | <b>1,43</b>                |

The entity shows no concerning signs or inability to continue as a going concern. The entity's total assets of R688 million exceeds its total liabilities of 379 million.

The entity is highly liquid as the ratio is above the norm of 1:1 which is an indication that the entity does not have to rely on the realization of inventory to settle their short-term liabilities

The entity reflects solvency ratio of 1,81 (2024/25) and 1,57 (2023-2024) which implies that the financial health of the entity is solid and controls in place are effective for the management of existing debts.

|                                                                      | 2025     | 2024            |
|----------------------------------------------------------------------|----------|-----------------|
|                                                                      | R'000    | R'000           |
| <b>18. Irregular expenditure, fruitless and wasteful expenditure</b> |          | <b>Restated</b> |
| Irregular expenditure                                                | -        | -               |
| Fruitless and wasteful expenditure                                   | -        | 97              |
|                                                                      | <b>-</b> | <b>97</b>       |



**CENTRAL MEDICAL TRADING ACCOUNT**  
**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
For the year ended 31 March 2025

|                                                                  | 2025<br>R'000  | 2024<br>R'000<br>(Restated) |
|------------------------------------------------------------------|----------------|-----------------------------|
| <b>19. Related Party</b>                                         |                |                             |
| <b>19.1 Controlling entity – Free State Department of Health</b> |                |                             |
| <b>Revenue Recognised</b>                                        |                |                             |
| Transfers and subsidies                                          | 40 000         | 40 000                      |
| Sale of goods and services                                       | 934 918        | 1 125 493                   |
| <b>Total</b>                                                     | <b>974 918</b> | <b>1 165 493</b>            |

**The balance between the Central Medical Trading Account and the Related Parties, is as follows:**

|                                                               | R'000   | R'000   |
|---------------------------------------------------------------|---------|---------|
| Receivables from exchange transactions (Department of Health) | 584 187 | 730 395 |
| Payables                                                      | 17 468  | 17 468  |

The Central Medical Trading Account provides pharmaceuticals and medical consumables to the Free State Department of Health at cost plus 7% for stock held by the depot and 5% levy is charged for direct deliveries.

## 20. Key Management Compensation

Management comprises of those persons responsible for planning, directing and controlling the activities of the entity, including those charged with the governance of the entity in accordance with legislation, in instances where they are required to perform such functions.

### March 2025

| MEDPAS                                     | Basic Salary | Bonus and performance related payments | Housing allowances | Pension and medical aid | Other non-pensionable remuneration | Total |
|--------------------------------------------|--------------|----------------------------------------|--------------------|-------------------------|------------------------------------|-------|
| Mrs Molongoana: CEO                        | 1 198        | 98                                     | -                  | 146                     | 170                                | 1 608 |
| Family members of key management personnel | -            | -                                      | -                  | -                       | -                                  | -     |

### Maech

| MEDPAS                                     | Basic Salary | Bonus and performance related payments | Housing allowances | Pension and medical aid | Other non-pensionable remuneration | Total |
|--------------------------------------------|--------------|----------------------------------------|--------------------|-------------------------|------------------------------------|-------|
| Mrs Molongoana: CEO                        | 1 147        | 90                                     | -                  | 140                     | 159                                | 1 536 |
| Family members of key management personnel | -            | -                                      | -                  | -                       | -                                  | -     |

The MEC and AO of Health can influence the decisions of the trading entity because they are part of the controlling department. Their remuneration is paid by DOH



**CENTRAL MEDICAL TRADING ACCOUNT**  
**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
For the year ended 31 March 2025

|                            | 2025         | 2024         |
|----------------------------|--------------|--------------|
|                            | R'000        | R'000        |
| <b>21. Revenue in kind</b> |              |              |
| Donations                  | 6 435        | 5 959        |
| <b>Total</b>               | <b>6 435</b> | <b>5 959</b> |

The trading account is occupying the premises owned by Department of Public Works at no cost to the entity. In 2013, an independent professional Valuer provided a report on the market value of the premises occupied by the CMTA. The valuation report provided a market value of R230 000.00 per month, at 8% escalation per annum which has been considered in calculating the audited annual revenue in kind.

## 22. Contingencies

There are currently no litigations against the trading account or any other event that management deemed material for disclosure.

|                                                  | 2025       | 2024         |
|--------------------------------------------------|------------|--------------|
|                                                  | R'000      | R'000        |
| <b>23. Other Income</b>                          |            |              |
| Stock Surplus                                    | 297        | 1 835        |
| Revenue from Exchange Transactions-sundry income | 52         | 68           |
| Insurance commission                             | 44         | 41           |
| <b>Total other income</b>                        | <b>393</b> | <b>1 944</b> |

|                                    | 2025         | 2024       |
|------------------------------------|--------------|------------|
|                                    | R'000        | R'000      |
| <b>24. Repairs and Maintenance</b> |              |            |
| Infrastructure                     | 2 006        | 75         |
| Plant machinery and equipment      | 133          | 30         |
| <b>Total</b>                       | <b>2 138</b> | <b>105</b> |

## 25. Risk management

### Financial Risk Management Objectives and Policies

The Entity's principal financial liabilities comprise of trade creditors. The Entity has various financial assets such as trade receivables and cash and cash equivalents, which arise directly from its operations. The main purpose of these financial assets is to raise finance for the Entity's operations. It is and has been throughout the 2025 and 2024 financial years the Entity's policy that no trading in derivatives shall be undertaken. The main risk arising from the Entity's financial instruments is credit risk.

### Credit Risk

The Entity trades only with The Free State Department of Health. The Free State Provincial Treasury assists the Entity in the recovery of debt. In addition, receivable balances are monitored on an ongoing basis. The maximum exposure is the carrying amount as disclosed in Trade and other receivables from exchange transactions. There are no significant concentrations of credit risk within the Entity. With respect to credit risk arising from the other financial assets of the Entity, which comprise cash and cash equivalents. The Entity's exposure to credit arises from default of the counterparty, with a maximum exposure equal to the carrying amount of these Instruments.

### Market Risk

Market risk is the risk that the value of a financial Instrument will fluctuate with changing market prices whether caused by factors specific to the Instrument or to general external market changes. The Entity has no financial Instruments which are affected by changing market prices.



CENTRAL MEDICAL TRADING ACCOUNT  
NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
For the year ended 31 March 2025

Liquidity risk

Liquidity risk is the risk of the Entity defaulting on its financial obligations as a result of insufficient funding capacity in relation to such obligations. The Entity views this as not being a significant risk in view of the fact that it has sufficient cash reserves, and its assets sufficiently cover its liabilities. The Entity also has access to possible assistance from the Provincial Treasury, in terms of Treasury Regulations 19.5. The following are the contractual maturities of financial liabilities (payable within one year):

| Financial Instrument     | 2025        | 2024        |
|--------------------------|-------------|-------------|
| Trade and other payables | 374 074 000 | 509 264 000 |

Foreign Currency Risk

Foreign currency risk is the risk that the value of a Financial Instrument will fluctuate with changes in foreign currency. The Entity has no financial instruments which are affected by changes in foreign currency, as it has no foreign currency transactions.

Interest Rate Risk

The Entity is exposed to interest rate risk arising from its cash equivalents, which earn interest at variable rates linked to market conditions. This risk arises due to the potential impact of changes in interest rates on the Entity's surplus or deficit for the year. To assess the possible effects of this risk, a sensitivity analysis was performed, which demonstrates the impact that a reasonably possible change in interest rates would have on the Entity's financial performance. The analysis considers a 100-basis point (1%) increase and decrease in the prevailing market interest rates, applied to the closing balance of cash and cash equivalents at the reporting date. A change in interest rates would result in the following estimated increase or decrease in the Entity's surplus for the year, assuming all other variables remain constant. At the end of the financial year, financial instruments that were exposed to interest rate risk were as follows:

|                                          |             |
|------------------------------------------|-------------|
| Cash and cash equivalents (Bank balance) | R46 641 000 |
|------------------------------------------|-------------|

The Entity monitors its exposure to interest rate fluctuations and uses reputable banking institutions to manage this risk. No hedging or derivative instruments are used to mitigate interest rate risk.

General Risk Management Principles

Risk Management is of critical importance to the Entity as it understands that changing market conditions make risk unavoidable. Over the years the Entity has sought and implemented a comprehensive risk management process to consistently identify, understand and properly manage risk at all times. Risk policies, Limits and control procedures are continuously monitored.

**CENTRAL MEDICAL TRADING ACCOUNT**  
**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
For the year ended 31 March 2025

| 2025                                  | Not later than<br>one month<br>R'000 | Later than<br>one month<br>and not later<br>than three<br>months<br>R'000 | Later than<br>three months<br>and not later<br>than one year<br>R'000 | Later than one<br>year and not<br>later than five<br>years<br>R'000 | Older<br>than<br>five<br>years<br>R'000 |
|---------------------------------------|--------------------------------------|---------------------------------------------------------------------------|-----------------------------------------------------------------------|---------------------------------------------------------------------|-----------------------------------------|
| Gross finance<br>lease<br>obligations | -                                    | -                                                                         | -                                                                     | -                                                                   | -                                       |
| Borrowings                            | -                                    | -                                                                         | -                                                                     | -                                                                   | -                                       |
| Trade and other<br>payables           | 374 074                              | -                                                                         | -                                                                     | -                                                                   | -                                       |
| Bank overdraft                        | -                                    | -                                                                         | -                                                                     | -                                                                   | -                                       |
| Trade and other<br>receivables        | 584 921                              | -                                                                         | -                                                                     | -                                                                   | -                                       |

| 2024                               | Not later than<br>one month<br>R'000 | Later than<br>one month<br>and not later<br>than three<br>months<br>R'000 | Later than<br>three months<br>and not later<br>than one year<br>R'000 | Later than<br>one year and<br>not later than<br>five years<br>R'000 | Older<br>than<br>five<br>years<br>R'000 |
|------------------------------------|--------------------------------------|---------------------------------------------------------------------------|-----------------------------------------------------------------------|---------------------------------------------------------------------|-----------------------------------------|
| Gross finance<br>lease obligations | -                                    | -                                                                         | -                                                                     | -                                                                   | -                                       |
| Borrowings                         | -                                    | -                                                                         | -                                                                     | -                                                                   | -                                       |
| Trade and other<br>payables        | 509 264                              | -                                                                         | -                                                                     | -                                                                   | -                                       |
| Bank overdraft                     | -                                    | -                                                                         | -                                                                     | -                                                                   | -                                       |
| Trade and other<br>receivables     | 730 437                              | -                                                                         | -                                                                     | -                                                                   | -                                       |

#### Cash and cash equivalents

Trading entities bank with major banks with high credit standing, for the current year, Nedbank have been the entity's service providers

#### Trade receivables

Trade receivables comprises mainly of the Department of Health.



**CENTRAL MEDICAL TRADING ACCOUNT**  
**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
*For the year ended 31 March 2025*

**Financial instruments**

Financial instruments recognized on the Statement of Financial Position include trade and other receivables, cash and cash equivalents and trade and other payables at amortized cost

**FINANCIAL INSTRUMENTS AT AMORTIZED COST**

|                                        | <b>24/25</b>   | <b>23/24</b>   |
|----------------------------------------|----------------|----------------|
| <b>CATEGORIES OF FINANCIAL ASSETS</b>  | <b>R'000</b>   | <b>R'000</b>   |
| <b>FINANCIAL ASSETS</b>                | <b>631 562</b> | <b>735 405</b> |
| CASH & CASH EQUIVALENTS                | 46 641         | 4 968          |
| RECEIVABLES FROM EXCHANGE TRANSACTIONS | 584 921        | 730 437        |
| <b>FINANCIAL LIABILITIES</b>           | <b>374 074</b> | <b>509 264</b> |
| PAYABLES FROM EXCHANGE TRANSACTIONS    | 374 074        | 509 264        |

**26. Segment information**

Although the trading entity supplies essential medicines and disposable surgical sundry items across several geographical areas, with specific emphasis on the Free State Province, operational activities and budgeting are centralized at the Head Office in Bloemfontein.

There are no legislative reporting requirements to report on a quarterly basis; however, to enhance good governance, quarterly feedback is provided to those charged with governance. The entity also does have any formal published budget with reportable segments. In the quarterly feedback, an overall summary is provided on the year-to-date movements. Results of activities are therefore not separately available, reported or regularly reviewed by the trading entity in a segment format. It will be impractical, not cost-effective, and not reliable and useful information if presented as current segment status. The financial information is therefore not separately available on a reasonable basis and will require significant investment in additional system processes, and human resources and require a change in a business model.

It is, therefore, that the trading entity is considered a single segment.



TRUSTS FINANCIAL INFORMATION  
**(PRIVATE PATIENT FUND  
TRUST & RECREATION  
FUND TRUST)**





PRIVATE PATIENT FUND TRUST (UNAUDITED)

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**Free State Psychiatric Complex Patient Fund**  
**Statement of Financial Position as at 31 March 2025**

|                                                       |      | 2025          | 2024          |
|-------------------------------------------------------|------|---------------|---------------|
|                                                       | Note | R             | R             |
| <b>Assets</b>                                         |      |               |               |
| Non-Current Assets                                    |      | -             | -             |
| Property Plant and Equipment                          |      | -             | -             |
| Current Assets                                        |      | 21 263        | 44 310        |
| Cash and Cash Equivalents                             | 1    | 21 263        | 44 310        |
| <b>Total Assets</b>                                   |      | <u>21 263</u> | <u>44 310</u> |
| <b>Equity &amp; Liabilities</b>                       |      |               |               |
| Equity                                                |      | 21 263        | 44 310        |
| Share Capital                                         |      | -             | -             |
| Retained Earnings / (Loss)                            |      | 21 263        | 44 310        |
| Non-Current Liabilities                               |      | -             | -             |
| Current Liabilities                                   |      | -             | -             |
| Trade and Other Payables                              |      |               |               |
| <b>Total Members Funds / Equity &amp; Liabilities</b> |      | <u>21 263</u> | <u>44 310</u> |



**Free State Psychiatric Complex Patient Fund**  
**Statement of Comprehensive Income for the year ended 31 March 2025**

|                                 | Note | 2025<br>R | 2024<br>R |
|---------------------------------|------|-----------|-----------|
| Revenue                         |      | 84 394    | 25 070    |
| Sales                           | 2    | 84 394    | 25 070    |
| Cost of sales                   |      | -         | -         |
| Cost of Sales / Purchases       |      | -         | -         |
| Gross Profit                    |      | 84 394    | 25 070    |
| Operating / Overhead Expenses   |      | (107 638) | (23 399)  |
| Operating / Overhead Expenses   |      | (107 638) | (23 399)  |
| Profit / (Loss) Before Taxation |      | (23 243)  | 1 671     |
| Income tax expense              |      | -         | -         |
| Net Profit / (Loss)             |      | (23 243)  | 1 671     |

**Free State Psychiatric Complex Patient Fund**  
**Statement of Changes in equity for the year ended 31 March 2025**

|                                       | Note | Retained earnings<br>R | Total<br>R |
|---------------------------------------|------|------------------------|------------|
| Surplus for the year                  |      | -                      | -          |
| Balance at 01 April 2023              |      |                        |            |
|                                       |      | 42 639                 | 42 639     |
|                                       |      | -                      | -          |
| Surplus for the year end              |      | 1 671                  | 1 671      |
| Balance at 01 April 2024              |      | 44 507                 | 44 507     |
|                                       |      | (23 243)               | (23 243)   |
| Surplus for the year end              |      |                        |            |
| Balance at 01 April 2025              |      | 21 263                 | 21 263     |
| Trustee: Orange Hospital Patient Fund |      |                        |            |



**Free State Psychiatric Complex Patient Fund**  
**Statement of Cashflow for the year ended 31 March 2025**

|                                                        | 2025            | 2024         |
|--------------------------------------------------------|-----------------|--------------|
| Note                                                   | R               | R            |
| Cash flow from operations                              |                 |              |
| Surplus/Deficit for Hospital Patient Fund              |                 |              |
| Adjustment for depreciation and amortisation expense   | (23 243)        | 1 671        |
| Net cash flow from operations                          | <u>(23 243)</u> | <u>1 671</u> |
| Cash flow used in investing activities                 | -               | -            |
| Purchase of property, plant and equipment              | -               | -            |
| Cash flow used in investing activities                 | <u>-</u>        | <u>-</u>     |
| Cash flow used in financing activities                 | -               | -            |
| Proceeds from the Investment                           | -               | -            |
| Cash flow used in financing activities                 | <u>-</u>        | <u>-</u>     |
| Net increase in cash equivalents                       | 23 047          | 1 671        |
| Cash and cash equivalents at the beginning of the year | 44 310          | -            |
| Cash and cash equivalent at the end of the year        | 21 263          | 44 310       |

## **Free State Psychiatric Complex Patient Fund**

### **Notes to the annual financial statements**

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#### **1. Basis of preparation and summary of significant accounting policies**

These accounting policies will be consistent with those of previous periods.

##### **1.1 Cash and cash equivalents**

Cash and cash equivalents include cash on hand, demand deposit and highly liquid funds and investments with original maturities of three months or less. Bank over drafts are shown under current liabilities on the statement of financial position

##### **1.2 Revenue recognition**

The income comprises of the fair value of the consideration received or receivable for the sale of goods in the ordinary course of the entity's activities. The entity recognises income when the amount of revenue can be reliably measured and it is probable that future economic benefits will flow to the entity, and specific criteria have been met for each of the entity's activities.



**Free State Psychiatric Complex Patient Fund**  
**Notes to the Annual Financial Statements for the year ended 31 March 2025**

|                                                                                                                                          | 2025   | 2024   |
|------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|
|                                                                                                                                          | R      | R      |
| <b>1. Cash and cash equivalents</b>                                                                                                      |        |        |
| Cash and cash equivalents comprise of the following statement of financial position amounts:                                             |        |        |
| Bank name and acc number                                                                                                                 | 21 263 | 44 310 |
| Bank                                                                                                                                     | 21 263 | 44 310 |
| Petty cash                                                                                                                               | -      | -      |
| Cash sales are banked within daily and as such, management concluded that a disclosure of petty cash would not be a fair representation. |        |        |
| <b>2. Revenue</b>                                                                                                                        |        |        |
| Opening Balance                                                                                                                          | -      | -      |
| Current year's contribution                                                                                                              | 84 394 | 25 070 |
| Balance at year end                                                                                                                      | 84 394 | 25 070 |

Revenue is generated from four functions that are classified from sources to which they relate. The sources relate to Patient income for the year. Details pertaining to these streams are contained in a breakdown of the Statement of Comprehensive Income.

**Free State Psychiatric Complex Patient Fund**  
**Notes to the Annual Financial Statements for the year ended 31 March 2025**

|                                            | 2025<br>R        | 2024<br>R       |
|--------------------------------------------|------------------|-----------------|
|                                            | <u>84 394</u>    | <u>25 070</u>   |
| Revenue                                    |                  |                 |
| Services Revenue - Patient                 | 84 394           | 25 070          |
| Expenses                                   | <u>(107 638)</u> | <u>(23 399)</u> |
| Bank charges                               | (9 976)          | (5 299)         |
| Patients Expense                           | (97 661)         | (18 100)        |
| Profit / (Loss) Before Taxation            | <u>(23 243)</u>  | <u>1 671</u>    |
| Income Tax expense                         | -                | -               |
| Net Profit / (Loss) after Tax for the year | <u>(23 243)</u>  | <u>1 671</u>    |





# RECREATION FUND TRUST (UNAUDITED)



Free State Psychiatric Complex Recreational Fund  
Statement of Financial Position as at 31 March 2025

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**Free State Psychiatric Complex Recreational Fund**  
**Statement of Financial Position as at 31 March 2025**

|                                                       | Note | 2025<br>R | 2024<br>R |
|-------------------------------------------------------|------|-----------|-----------|
| Free State Psychiatric Assets                         |      |           |           |
| Non-Current Assets                                    |      | -         | -         |
| Property Plant and Equipment                          |      | -         | -         |
| Current Assets                                        |      | 43 100    | 69 974    |
| Cash and Cash Equivalents                             | 1    | 43 100    | 69 974    |
| Total Assets                                          |      | 43 100    | 69 974    |
| Equity & Liabilities                                  |      |           |           |
| Equity                                                |      | 43 100    | 63 502    |
| Share Capital                                         |      | -         | -         |
| Retained Earnings / (Loss)                            |      | 43 100    | 63 502    |
| The financial statements were Internally compiled by: |      | -         | -         |
| Current Liabilities                                   |      | -         | 6 472     |
| Trade and Other Payable                               |      | -         | 6 472     |
| Total Members Funds / Equity & Liabilities            |      | 43 100    | 69 974    |

**Free State Psychiatric Complex Recreational Fund**  
**Statement of Comprehensive Income for the year ended 31 March 2025**

|                                 | Note | 2025<br>R | 2024<br>R |
|---------------------------------|------|-----------|-----------|
| Revenue                         |      | 39 966    | 33 654    |
| Sales                           | 2    | 39 966    | 33 654    |
| Cost of sales                   |      | -         | -         |
| Cost of Sales / Purchases       |      | -         | -         |
| Gross Profit                    |      | 39 966    | 33 654    |
| Operating / Overhead Expenses   |      | (54 096)  | (36 692)  |
| Operating / Overhead Expenses   |      | (54 096)  | (36 692)  |
| Profit / (Loss) Before Taxation |      | (14 130)  | (3 038)   |
| Taxation                        |      | -         | -         |
| Profit / (Loss) After Taxation  |      | (14 130)  | (3 038)   |



**Free State Psychiatric Complex Recreational Fund**  
**Statement of Changes in equity for the year ended 31 March 2025**

|                          | Note | Share capital | Retained earnings | Total    |
|--------------------------|------|---------------|-------------------|----------|
|                          |      |               |                   | R        |
| Balance at 1 April 2022  |      |               | 71 450            | 71 450   |
| Surplus for the year     |      |               | (4 910)           | (4 910)  |
| Balance at 01 April 2023 |      |               | 66 540            | 66 540   |
| Surplus for the year end |      |               | (3 038)           | (3 038)  |
| Balance at 01 April 2024 |      |               | 63 502            | 63 502   |
| Surplus for the year end |      |               | (14 130)          | (14 130) |
| Prior year correction    |      |               | (6 272)           | -        |
| Balance at 01 April 2025 |      |               | 43 100            | 43 100   |

**Free State Psychiatric Complex Recreational Fund**  
**Statement of Cashflow for the year ended 31 March 2025**

|                                                        | Note | 2025<br>R       | 2024<br>R      |
|--------------------------------------------------------|------|-----------------|----------------|
| Cash flow from operations                              |      |                 |                |
| Surplus/Deficit for the year                           |      | (14 130)        | (3 038)        |
| Adjustment for depreciation and amortisation expense   |      | -               | -              |
| Net cash flow from operations                          |      | <u>(14 130)</u> | <u>(3 038)</u> |
| Cash flow used in investing activities                 |      | -               | -              |
| Purchase of property, plant and equipment              |      | -               | -              |
| Cash flow used in investing activities                 |      | <u>-</u>        | <u>-</u>       |
| Cash flow used in financing activities                 |      | -               | -              |
| Proceeds from the Investment                           |      | -               | -              |
| Cash flow used in financing activities                 |      | <u>-</u>        | <u>-</u>       |
| Net increase in cash equivalents                       |      | (14 130)        | (3 038)        |
| Cash and cash equivalents at the beginning of the year |      | 69 974          | 278 569        |
| Cash and cash equivalent at the end of the year        |      | 43 100          | 69 974         |



## Free State Psychiatric Complex Recreational Fund

### Notes to the annual financial statements

#### 1. Basis of preparation and summary of significant accounting policies

The financial statements have been prepared on a going concern basis in accordance with the International Financial Reporting Standard for Small and Medium-sized Entities, and the Companies Act 71 of 2008. The financial statements have been prepared on the historical cost basis and incorporate the principal accounting policies set out below. They are presented in South African Rands.

These accounting policies will be consistent with those of previous periods.

##### 1.1 Cash and cash equivalents

Cash and cash equivalents include cash on hand, demand deposit and highly liquid funds and investments with original maturities of three months or less. Bank overdrafts are shown under current liabilities on the statement of financial position.

##### 1.2 Revenue recognition

The income comprises of the fair value of the consideration received or receivable for the sale of goods in the ordinary course of the entity's activities. The entity recognises income when the amount of revenue can be reliably measured and it is probable that future economic benefits will flow to the entity, and specific criteria have been met for each of the entity's activities.

**Free State Psychiatric Complex Recreational Fund**  
**Notes to the Annual Financial Statements for the year ended 31 March 2025**

|                                                                                              | 2025   | 2024   |
|----------------------------------------------------------------------------------------------|--------|--------|
|                                                                                              | R      | R      |
| <b>1. Cash and cash equivalents</b>                                                          |        |        |
| Cash and cash equivalents comprise of the following statement of financial position amounts: |        |        |
| Bank name and account number                                                                 | 43 100 | 57 427 |
| Bank                                                                                         | 43 100 | 57 427 |
| Petty cash                                                                                   | -      | -      |

Cash sales are banked within daily and as such, management concluded that a disclosure of petty cash would not be a fair representation.

**2. Revenue**

|                             | 2025   | 2024   |
|-----------------------------|--------|--------|
|                             | R      | R      |
| Opening Balance             | -      | -      |
| Current year's contribution | 39 966 | 33 654 |
| Balance at year end         | 39 966 | 33 654 |

Revenue is generated from four functions that are classified from sources to which they relate. The sources relate to Call, Kiosk, Kosmos as well as Ratanang income for the year. Details pertaining to these streams are contained in a breakdown of the Statement of Comprehensive Income.



**Free State Psychiatric Complex Recreational Fund**  
**Detailed Statement of comprehensive Income**  
**for the year ended 31 March 2024**

|                                                   | 2025            | 2024            |
|---------------------------------------------------|-----------------|-----------------|
|                                                   | R               | R               |
| <b>Revenue</b>                                    | <b>39 966</b>   | <b>33 654</b>   |
| Services Revenue - Call                           | 14 701          | 15 304          |
| Services Revenue - Kiosk                          | 8 461           | 13 918          |
| Services Revenue - Kosmos                         | 4 872           | 2 316           |
| Services Revenue - Ratanang                       | 1 564           | 2 116           |
| Services Revenue - Fundraising                    | 10 369          |                 |
| <b>Expenses</b>                                   | <b>(54 096)</b> | <b>(36 692)</b> |
| Bank charges                                      | (6 651)         | (5 492)         |
| Call Expense                                      | -               | -               |
| Kiosk Expense                                     | (3 860)         | (3 000)         |
| Kosmos Expense                                    | (9 760)         | (22 080)        |
| Ratanang Expense                                  | -               | (2 000)         |
| Fundraising Expense                               | (20 265)        | -               |
| Salaries and wages                                | (13 560)        | (4 120)         |
| <b>Profit / (Loss) Before Taxation</b>            | <b>(14 130)</b> | <b>(3 038)</b>  |
| Income Tax expense                                | -               | -               |
| <b>Net Profit / (Loss) after Tax for the year</b> | <b>(14 130)</b> | <b>(3 038)</b>  |

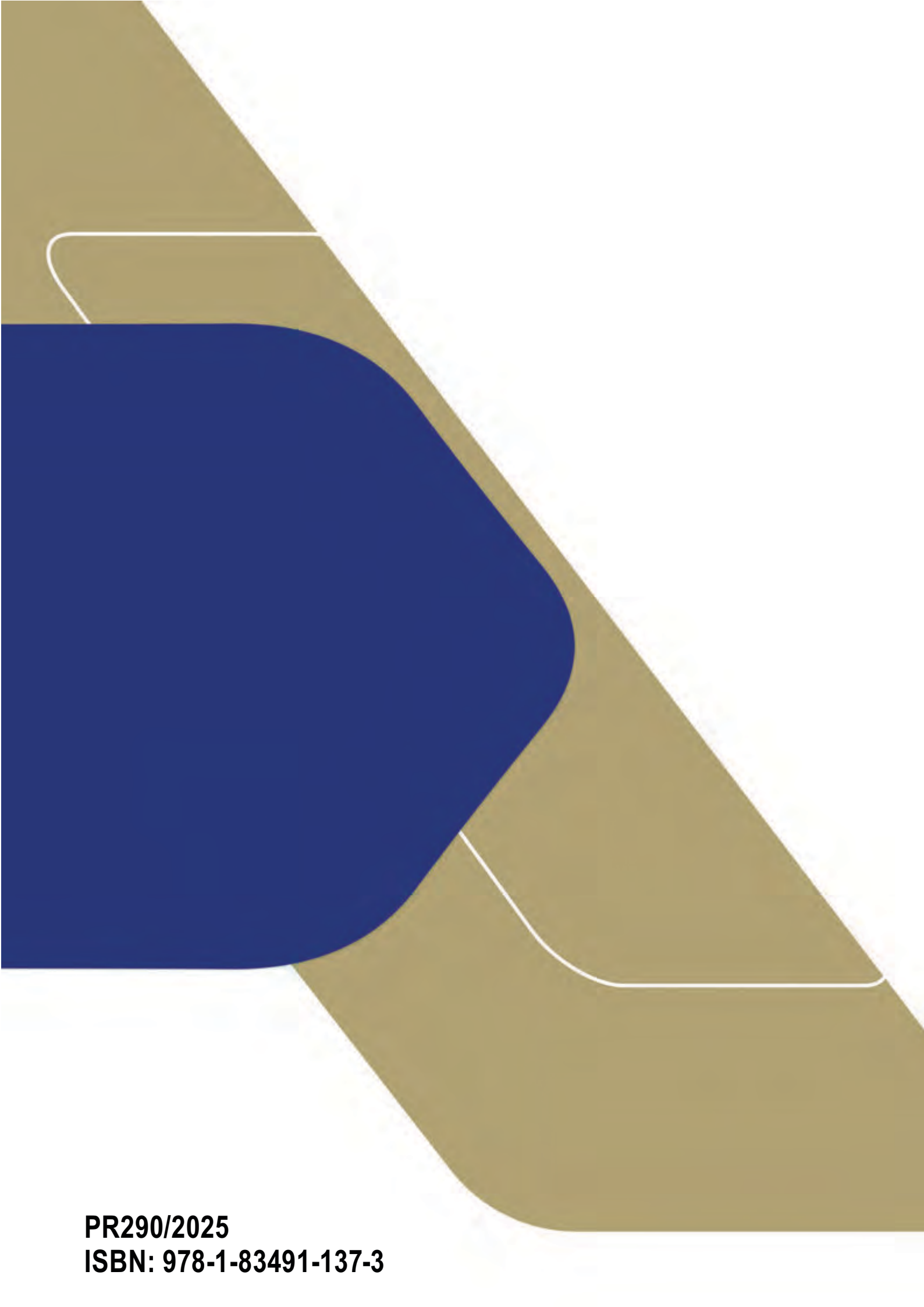
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