

**VOTE 03**

**DEPARTMENT OF HEALTH**

Department of Health	Vote no: 03
To be appropriated by Vote in 2015/16	R 8 904 071 000
Direct Charges	Nil
Responsible MEC	MEC for Health
Administering department	Department of Health
Accounting Officer	Superintendent General of department of Health

## 1 Overview

### Vision

Healthy self-reliant communities in the North West Province

### Mission

To render accessible, equitable and integrated quality health

### Values

In rendering such services the department shall observe values contained in the following:

- Batho Pele Principles
- Patients' Rights Charter
- Victims Rights Charter
- Children's Rights Charter
- Disability Rights Charter
- Older Persons Pledge
- Public Service Principles
- Accountability and Transparency
- Community participation
- Excellence
- Caring
- Access, human dignity and respect

### Main services that the department intends to deliver

Overview of the successes and challenges in service delivery and health outcomes for the previous financial year – the focus is on priority health programmes, quality of care provision, etc. The service delivery environment is also futuristic in a sense it takes into consideration the need to implement the National Development Plan which is a blue print from the 2014/15 financial year going forward.

### Demand for changes in services of the Department

- Trimming down on administration component
- Branding of clinics
- Revision of operating hours in certain clinics, some of them moved from operating 12 or 7 hours to 24 hours. Twelve moved from operating 7 or 8 hours to 12 hours, 126 community service professional nurses to be allocated to needy areas, especially for extension of hours
- Bringing HIV/AIDS to an end by 2030

## **Core functions of the department**

The department is responsible for the delivery of primary health care services, hospital services, forensic pathology services and emergency medical rescue services and to develop and implement a sustainable, co-ordinated, integrated and comprehensive health system based on the primary health care approach, which encompasses promotive, curative, rehabilitative, supportive and palliative care. This is guided by the principles of accessibility, equity, community participation and appropriate technology.

The department also provides health services primarily to the uninsured population within the province and required to provide tertiary health services to people beyond the provincial boundaries like Gauteng.

The following four main categories of health services are provided by the department:

### **Primary health care services**

Primary health care services are rendered at community/household level and in fixed clinics. These services focus on the prevention of illness and the provision of basic curative health services. The services include immunization, communicable disease control, environmental health, oral and dental health, rehabilitation support, occupational health and chronic disease support. Focus is on Primary Health Care re-engineering which is core to the Annual Performance Plan.

### **Hospital services**

District hospitals render hospital services at a general practitioner level, while provincial hospitals render hospital services at a specialist level. Specialised hospitals render specialised hospital services for patients with tuberculosis (TB), psychiatric illnesses and those patients requiring long-term or chronic step-down/rehabilitative care. Tertiary services are rendered in three hospitals viz. Klerksdorp, Mafikeng and Job Shimankana Tabane, such services are still at developmental stage and are rendered at specialist level, providing facilities and expertise needed for sophisticated medical procedures.

### **Forensic pathology services**

These are directed at ensuring impartial professional evidence for the criminal justice system concerning death due to unnatural causes.

### **Quality assurance is a critical key area of health service delivery**

The Department continues to improve drug supply and the maintenance budget has been moved to the districts to facilitate maintenance of facilities.

### **Emergency medical services**

The aim of this function is to provide emergency care and transport for victims of trauma, road traffic accidents, and emergency medical and obstetric conditions. Planned patient transport is provided for inter-hospital transfer, while indigent patients are transported between clinics and hospitals.

## **Legislative and other mandates relevant to the Department**

The Department derives its mandate from the following laws:

- Constitution of the Republic of South Africa Act, 108 of 1996;
- National Health Act, 61 of 2003;
- Medical Schemes Act, 131 of 1998;
- Medicines and Related Substances Act, 101 of 1965;
- Mental Health Care Act, 17 of 2002;
- Choice on Termination of Pregnancy Act, 92 of 1996 as amended;
- Sterilization Act, 44 of 1998;
- Tobacco Products Control Amendment Act, 12 of 1999;
- National Health Laboratory Service Act, 37 of 2000;
- Health Professions Act, 56 of 1974;
- Pharmacy Act, 53 of 1974 (As amended);;
- Nursing Act, 50 of 1978 as amended;
- Allied Health Professions Act, 63 of 1982;
- Dental Technicians Act, 19 of 1979;
- Hazardous Substances Act, 15 of 1973;
- Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972;
- Occupational Diseases in Mines and Works Act, 78 of 1973; and
- Council for Medical Schemes Levy Act, 58 of 2000.

## **Other legislation in terms of which the department operates**

- Public Service Act, Proclamation 103 of 1994;
- Promotion of Administrative Justice Act, 3 of 2000;
- Promotion of Access to Information Act, 2 of 2000;
- Labour Relations Act, 66 of 1995;
- Basic Conditions of Employment Act, 75 of 1997;
- Occupational Health and Safety Act, 85 of 1993;
- The Division of Revenue Act, 7 of 2003;
- Skills Development Act, 97 of 1998;
- Preferential Procurement Policy Framework Act, 5 of 2000;
- Employment Equity Act, 55 of 1998;
- State Information Technology Act, 88 of 1998;
- Children's Act, 38 of 2005;
- Promotion of Equality and the Prevention of Unfair Discrimination Act, 4 of 2000;
- State Liability Act, 20 of 1957 (As amended);
- Institution of Legal Proceedings Against Certain Organs of State Act, 40 of 2002;
- Broad Based Black Economic Empowerment Act, 53 of 2003;
- Public Finance Management Act, 1 of 1999;
- Protected Disclosures Act, 26 of 2000; and
- Conventional Penalties Act, 15 of 1962.

### **Revision to legislation**

- Currently the North West Department of Health does not currently have any revised legislation that might have implications on service delivery.

### **Pending court cases**

- No pending court rulings that might have implications on service delivery.

## 1.1 Aligning departmental budget to achieve government's prescribed outcomes

The Department contributes towards the realization of the following outcome

### Long and healthy life for all:

This is supported by priorities from MTSF 2014-2019

- HIV & AIDS and Tuberculosis prevented and successfully managed
- Maternal, infant and child mortality reduced
- Improved health facility planning and infrastructure delivery
- Re-engineering of Primary Health Care
- Health care costs reduced
- Improved quality of health care
- Universal Health coverage achieved through implementation of National Health Insurance
- Improved health management and leadership and human resources for health
- Efficient Health Management Information System for improved decision making

Sub-Outcome	Provincial Strategies and Interventions
Prevent and reduce the disease burden and promote health	<ul style="list-style-type: none"> <li>• Strengthening MCWH programmes</li> <li>• In the plight of reducing maternal and child morbidity and mortality, the province is implementing the recommendations of the following:               <ul style="list-style-type: none"> <li>• Saving mothers</li> <li>• Saving babies</li> <li>• Campaign on accelerated reduction of maternal and child mortality</li> </ul> </li> </ul>
Health Facility Planning	<p>Strengthening Physical Infrastructure:</p> <p>The department continues to progress towards building of new facilities and upgraded the old ones. The facilities maintenance audit was completed, and under the hospital revitalization project. Most of the equipment has been procured.</p>
Efficient health management information system for improved decision making	The Premier's office has taken a lead in assisting the department to improve their information systems. This will ensure that more health facilities get access to the internet thus ability to utilize departmental web-based health information systems.
Improved quality of care	<p>Facility Quality Improvement &amp; Certification:</p> <p>National Core Standards implementation is supported at all health facilities in their effort to become fully compliant and certified under the National Health Insurance system.</p>
Implement Re-engineering of PHC	Strengthen community based health care services in order to prevent diseases and identify diseases on time to can get treatment. This is done through PHC re-engineering.
Universal health coverage	Continual support to the piloting district is vital for gaining adequate experience that will assist during the rollout phase. National is expected to provide leadership on how further action need to be implemented.

The Department of Health represents a breakdown of actionable targets of various health programmes and administration in endeavor to achieve the envisaged outcomes. The plan is aligned to the five core outputs of the Negotiated Service Delivery Agreement (NSDA) and the broader

vision and development goals encapsulated in the NDP and Provincial Growth and Development Plan. We therefore support the NDP Vision 2030.

Re-engineering of Primary Health Care which is core to the APP and focuses on:

- School health;
- Ward based teams; and
- Teams of specialists have been identified.

The department needs stakeholders like tribal authorities, local councilors, faith based organizations, NGOs and society at large to support school health programmes and ward based teams. This approach will strengthen health care provision at local level where services are mostly needed.

## **2. Review of the current financial year 2014/15**

A number of activities were undertaken at the National Health Insurance site (Dr Kenneth Kauda), for example, the Department has:

- Moved swiftly to increase our human resource capacity;
- Improved training of nursing;
- Emergency medical rescue personnel and medical care has strengthened primary health care; and
- Strengthened health care service delivery towards a well-functioning NHI.

The Department continued to increase the number of health professionals increasing number of students to Cuba for studying medicine, 127 medical students as well as 1002 nursing students obtained departmental bursaries during 2014/15 to alleviate shortages within the Province. There are 678 Nurses in different categories that completed their studies and awarded the certificates and diplomas.

Completion of 6 clinics across the Province and the functionality of Brits Hospital with additional beds is an achievement to the department.

Unveiling of two mobile dental clinics to improve access to oral health services in rural and farming communities. This is in addition to the four that were allocated to sub-districts in 2011 in order to replace the existing old mobiles. These dental mobile clinics are used to provide services to equipped clinics and schools within the districts.

In building on TB successes, more MDR units were established in all the districts to bring the services closer to our people. MDR units have been developed at Job Shimankane Tabane Hospital and Gelukspan District Hospital and they are fully functional. This has ensured more access to community based management of TB, improved diagnosis of drug resistant TB and increased access to treatment and care. The eligibility criteria of initiating patients at CD four counts of 350 have been strengthened and accessibility of services has been done through expansion of ARV services to all facilities. There has been concerted effort to achieve the Millennium Development Goals (MDG) and this is supported by improvement in the maternal mortality ratio which has been reduced from 189/100 000 live births to 181/100 000 live births.

More improvements were undertaken during 2014/15 which has impact on the effectiveness of the health system and must be attained and corroborated by empirical evidence that clearly links to the four output areas. This has found expression in the North West Department of Health Annual Performance Plan through programs specific indicators and actions.

The Department efforts to increase access to HIV/AIDS services, has fixed facilities to initiate Antiretroviral Treatment (ART). Some mobile clinics in Ngaka Modiri Molema are used to transport patient of ART and this plan was rolled out to other mobile clinics across the Province during 2014/15.

Nurses and facility managers have been trained in drug supply management. The progress made has led to improved drug availability in the clinics.

The Clinical Associates programme together with the Wits Initiative for Rural Health Education (WIRHE) Scholarship programme has produced more of the much needed health professionals. There are 39 graduates who received bursaries from the Province and are serving in hospitals in all districts.

WIRHE Scholarship programme fund the disadvantaged students from the province to study for health degrees. It has produced 38 health professional graduates from and for the Province and mostly are working in their respective districts.

### **Activities funded from HIV/AIDS and NHI**

#### **PHC Re-engineering**

In terms of progress, monthly PHC Re-engineering Forum meetings were held to coordinate activities such as School Health Programme.

A convention on the Rights of a child SA has pledged to put children first thereby giving their needs a highest priority. However ill health and other challenges still prevent many children from growing into production, capable citizens who can help their communities grow and prosper and reach their full potential.

The new integrated School Health Programme (ISHP) aims to build on and strengthen existing school health services, albeit with some important changes. This includes:

- Close collaboration between Department of Health and, Department of Social Development & other partners;
- Providing comprehensive package within the care and support for teaching and learning (CSTL);
- ISHP was officially launched by President of the country in October 2012; and
- NW Province launched ISHP in August 2013.

To date School Health Teams increased from 17 to 37. Monitoring and Evaluation System is in place to monitor performance of teams. A significant number of Learners in quintile 1 and 2 have been successfully screened and some referred for: suspected TB, hearing problems, eye care, overweight, deworming, immunization, speech problem, oral health and underweight. Referral system is in place and documented.

2012\2013 focus was on schools in quintiles 1 and 2 (the poorest schools) and also prioritized a selected range of services. E.g. health screening prioritized for screening of all grade Rs and grades 1s, ensuring that all those that attend ECD and primary school are fully immunized, and Health education for other Q1 and Q2 schools in other grades.

2013\2014 – Assessment and screening Q1 and Q2 in grade 1,4,8 and Health education in all Q1 to Q5 schools.

#### **Achievements**

- Mobile vehicles in NHI
- 17 school health services procured for each sub district
- Appointment made in some areas

#### **Challenges**

- Shortage of Human and non-human resources.
- More schools visited but lot of schools has a lesser number of learners at secondary schools especially grade 8 and 10

## Future plans

- Appointment/designation of school health teams at local Area level i.e. 49 Teams.
- Mapping of Schools in each local area.
- Procurement of school health equipment – audiometers to be done as a matter of urgency.
- Creation and funding of posts to expand school health teams. Work is being done to collaborate with institutions of higher learning (UNIWEST and Walter Sisulu) to upgrade existing HPs on short courses as well as developing a curriculum for Health promotion for long term.

## Ward Based PHC Outreach Teams 296

There are 7538 Community Health Workers appointed additional to the structure and paid through PERSAL, a pool out of which 1 949 (as at 3<sup>rd</sup> quarter 2014) are placed In Ward Based PHC Outreach Teams (WBPHCOT) to reach out to families with greater emphasis on disease prevention, health promotion and community participation with the main goal of improving health outcomes i.e.

- Increasing life expectancy;
- Decreasing maternal and child mortality;
- Combating HIV and AIDS and decreasing the burden from TB; and
- Strengthening the Health System Effectiveness.

The intention is to roll-out WBPHCOTs to reach a target of 471 teams covering all uninsured population by 2017. Currently the Department have rolled out to 296 teams as at 3<sup>rd</sup> quarter 2014, which is a 2 per cent increase since 2<sup>nd</sup> quarter.

Availability of Professional Nurses is a major determinant of successful roll-out as they are placed in these teams for leadership and supervision. There are 267 Professional Nurses against a target of 296 currently leading teams. A shortage of 29 Professional Nurses is experienced due to mainly scarcity of nurses and funding for posts. To mitigate this challenge, the department partly recruited Retired Nurses and partly utilized serving nurses from clinics. Some nurses are leading more than one team 2-4 to bridge supervision gap.

## • Home Based Care

- ✓ This component of the conditional grant for HIV and AIDS makes provision for palliative care and home based care services to be offered to patients. This includes the program management, enhancing the skills of managers and service providers, provision of home based care kits and marketing of the program.
- ✓ 282 Home Based Carers were trained on PHC reengineering

## Progress on Health Facility Revitalization Grant

### • Brits hospital – Project completed and in retention stage

The project is practically complete; the hospital has been handed over on the 04 April 2014. Snag items are being attended to and Work completion is still outstanding. Fixed Equipment has been installed. Expected delivery of the U-arm is 07 August 2014. Quotations for outstanding office furniture have been requested. Electromedical, OT & Physio are awaiting adjudication. General medical equipment is being delivered. Some of critical post has been filled

### • Bophelong Psychiatric Hospital Phase II - Project is 95 per cent complete

Phase 2 entailed the construction of forensic and state patients wards commenced in November 2012. The project is progressing well at an overall progress of 95 per cent. Application of Extension of time was submitted to the Department and approval was granted. Contractor had put more effort on physical progress at site and the project is almost at completion stage. The main challenge with the project is lack of permanent electricity installation with Eskom and shortage of water supply pose



a serious risk to the project as no commissioning can be done without permanent water and electricity connections.

- **General De La Rey Hospital (Lichtenburg)**

Consultants are busy finalizing designs and tender Document. Stage 4 has been finalized.

- **JST Hospital – Project is 75 per cent complete**

The project involves the renovations and additions of the existing hospital, medical and MDR unit, surgical and orthopedic wards, ICU and the mental unit. The Obstetric Theatre, MDR TB and Autopaedic and Medical Unit are operational with the exception of ICU. The project also included the provision of park homes for administrative staff. The project is progressing well, and is currently at an overall 75 per cent completion. The project commenced in October 2012 with the expected revised completion date in April 2015. The project is however behind schedule, Application of Extension of time has been submitted to the Department and awaiting approval. The construction of the Main Theatre is currently underway after it was delays due to changes made by the National Department of Health. The ICU which was included in the original scope has been excluded and will be done separately. The ICU Unit is projected to commence at the beginning of the financial year. Psychiatric Unit did not form part of the original scope and was added and is currently standing at 75% completion. National Department of Health has proposed changes to the Psychiatric and if they are implemented might delay the completion of the project.

- **Sekhing CHC– Progress is slow with 60 per cent of project complete**

The project also includes the construction of the main building, guard house, external works and staff accommodation. The site progress is slow but the contractor has developed a rescue plan to fast track the process. Strengthen monitoring of the project by the department to be put in place. Contractor has been requested to up the progress, submit revised programme and a plan on how progress can be fastracked. The progress on the project is at 60 per cent. Application of extension of time has been submitted and awaiting approval. Currently there is no water and electricity connection on site. Eskom connection is in the process of being finalized. Labour dispute, poor workmanship and cash flow problem experienced by the contractor delays the completion of the project.

- **Boitekong CHC– Project is 30 per cent complete with slow progress**

The project entails the extension of the existing facility; the construction of a maternity and theatre, Boundry Wall clinic, Guard Houses, Generator house and Rubbish enclosure. The site was handed over to the contractor on the 10 July 2013. The progress with the project is unfortunately very slow because of poor planning ineffective management by the contractor. The contractor was put in terms in order to improve the progress on site. There is also work done which will have to be replaced because of poor workmanship. On the construction of Psychiatric was delayed due to the fact that the Municipality did not approve the site timeously where the Psychiatric is being build. The entire CHC has been shut down completely due to construction work. The project is far behind schedule and the contractor has been granted extension of time.

- **Mathibestadt CHC– Project is 98 per cent complete**

The project includes the construction of the main building, guard house, external works and staff accommodation. The progress on the project is very satisfactory at 98 per cent near completion. Snag items are being attended to. The contractor experienced cash flow problem during the construction of the CHC.

### **Bidding Process**

The allocations for Health Facility Revitalization Infrastructure Grant for 2016/17 and 2017/18 was subjected to the bidding process and if the Department submit a good quality U-AMP, IPMP, Project Proposal and Concept Report and furthermore receive assessment scoring above 60 per cent automatically qualify for the Incentive Grant. The Department received an Incentive Grant for 2015/16 to the amount of R119 million for scoring above 60 per cent.

## **Strategic overview and key policy developments**

Currently approved departmental policies and protocols in rendering health service are being implemented. New national mandates are also implemented in order for the department to comply with the Presidential mandate.

The HIV/Aids budget allocation increases from R936.938 million in 2014/15 to R1.012 billion in 2015/16, R1.140 billion in 2016/17 and R1.286 billion in 2017/18. For effective policy implementation the department has decentralized the grant to districts under programme two (District Health Services).

### **3. Outlook for the 2015/16 financial year**

Currently approved departmental policies and protocols in rendering health service delivery are being implemented. New national mandates are also implemented in order for the department to comply with the Presidential mandate. Policy of provision of the ART has been revised to cater for all clients with CD counts of 500 and below. This has been changed from 350 CD counts. The implication will be increased number of clients on ART programme which will as a results increase the expenditure on the cost item.

The HIV/AIDS budget allocation increases from R937 million in 2014/15 to R1.012 billion in 2015/16, R1.140 billion in 2016/17 and R1.296 billion 2017/18. For effective policy implementation the department has decentralized the grant to districts. This will affect programme two management. The allocation was reduced from 2015/16 in response to National directive to surrender R22 million in 2015/16, R23 million for 2016/17 and R24 million in 2017/27 for National Health Laboratory (NHLS).

The national department of health took a resolution to take over the port health function as a measure to improve the service and curb the incidences of communicable disease imported from neighbouring countries. As from the 2015/16 financial year the NWDoH will no longer manage port health service. The budget will therefore reduce by R 2.943 million in 2015/16, R3.104 million in 2016/17 and R3.268 million in the outer year. This will affect the current budget for programme 2.

The department is also intending to implement the government gazette on hospital reclassification of health facilities by the minister. This will results in some district hospitals classified as community health centres (CHC). The district hospitals will then be reduced from 15 to 13 hospitals in the next financial year.

The department will also develop Klerksdorp and Job ShimankanaTabane (JST) hospital to become tertiary hospitals. Programmes two, four and five will be affected by this policy change.

The decision was also made to increase allocation for Community Health Centres in order to improve efficiency and build strong CHC and safety nets for district health services. This will assists in reducing burden and workload of district hospitals and improves efficiencies and quality of care in clinics and hospitals.

Value for money, a principle that promotes the provision of public services, through a process that contributes to achieving economy, efficiency and effectiveness, while being cognisant of the quality and accessibility of services.

Nonetheless, the Department is faced with significant health services delivery undertakings and expected outcomes which needs to be fulfilled.

These include amongst others:

- Reduce TB Mortality by 50 per cent by 2019;
- Increase TB Cure rate to 85 per cent by 2019;
- Reduce Mother to Child Transmission Rate to 2 per cent by 2019;
- Reduce Maternal Mortality Ratio to 215 per 100 000 live births by 2019;
- Reduce Infant Mortality to 24 per 1000 live births by 2019;
- Increase overall Life Expectancy at birth to 63 years (60.2 years - Males, 65.8 years - females);
- Phased implementation of the building blocks of National Health Insurance (NHI);
- Ensure 85 per cent of our ambulances are fully functional at all times by 2019;
- Ensure all ambulances respond within the National Norms by 2019; and
- Ensure all Districts are spending at least 5 per cent of their infrastructure on maintenance (preventative and scheduled) by 2019.

The Department considers itself as one of the most important forerunners in the nation's quest to attain the Millennium Development Goals on the eradication of extreme poverty and hunger (MDG Goal 1), the reduction of Child Mortality (Goal 4), the improvement of Maternal health (Goal 5) and the combat of HIV and AIDS, Malaria and other diseases (Goal 6).

The department planned to train 23 students for Emergency Medical Response Service College on the Emergency Care Technician module. Of these, 14 will be school leavers and will be given bursaries and 9 will be personnel already employed in the department. The cost for retaining the 14 school leavers upon completion of the module will be R 3 million per year.

### **Continued focus on national and provincial priorities**

In line with the national outcome of a long and healthy life for all South Africans, the budget will continue to be focussed on key national and provincial priorities that support government's goal of improving the public health care system.

### **Transformation of health services**

Transformation of health services is paramount to meeting the increasing demands of health care users and for the implementation of the National Health Insurance (NHI). Moving from a predominantly curative and hospital-based system to a preventative and promotive community-based PHC approach will form the foundation of transformation in addressing issues of equity, access, quality and efficiency, and sustainability. The department will continue to rollout the PHC outreach teams to reach a total of 296 wards across the province.

The Department continues and commits to achieve an operational clean audit by 2014. The achievement of unqualified audit opinion in 2013/14 is an indication of a positive direction that the department wishes to sustain/improve. Strategies are being put in place to ensure that all matters of emphasis raised are attended. The areas that will receive special attention include Supply Chain Management processes, which include steps to be taken to avoid irregular expenditure. The department commits itself to implementation of national priorities and provincial priorities as set out in both the strategic plan and the annual performance plan within the limitations of available resources versus unlimited needs.

### **The key challenges for Health include:**

- Focus on curative care instead of preventative primary health care;
- Inadequate community participation and inter-sectoral collaboration;
- Huge infrastructure backlogs and lack of maintenance contribute to unfavourable working conditions for clinical and other health care staff;
- Shortage of ambulances, staff and poor roads contribute to poor emergency care response times;
- Insufficient investment in information, communication and technology;
- Inadequate budget for compensation of employees (no new appointments no replacements;

- Inadequate programme funding to procure items that are core to service delivery;
- Inadequate funding for awarding bursaries to health professionals both doctors and nurses;
- No funding to adhere to political mandates e.g. opening of clinics for 24 hours;
- Building of infrastructure without funding of human and non-human resources; and
- Facilities functioning with skeleton staff.

**The key strategies for improving health outcomes funded in the 2015/16 budget include:**

- Overhauling and improving the efficiency and quality of provincial health services;
- Reducing morbidity and mortality due to communicable diseases and non-communicable conditions and illnesses by implementing integrated chronic care model in the district health system; and
- Strengthening inter-sector collaboration, particularly with national government, as well as the private sector.

During the 2015/16 financial year, focus will continue to be on increasing life expectancy as espoused in the Health Sector Delivery Agreement. Improving the quality of health services remains a challenge for the province. Reasonable targets to strive for the attainment of the Millennium Development Goals of reducing child mortality, improving maternal health as well as combating HIV and AIDS, malaria and other diseases have been set.

The following national health sector priorities were included in the equitable share for the 2015/16 MTEF budget cycle.

<b>Policy Priority.</b>	<b>2015/16 Budget (R'000)</b>
1. Tuberculosis- GeneXpert	15 638
2. Primary Health Care Re-engineering	9 952
<b>Total policy priorities</b>	<b>25 590</b>

**Other Departmental specific priorities are listed below:**

**District Health Services (DHS)**

Primary Health Care (PHC) re-engineering is a national priority for health service delivery improvement. Ward-based community services rendered by Community Health Workers, in this regard, specialist teams have been trained to conduct community health work at a household level. Personnel costs will continue to increase for this objective to be achieved which will have the effect of increasing employment levels and reducing poverty at a community level.

**Emergency Care Services (EMS)**

The response times of the EMS in both rural and urban areas needs to improve in order that the national standards are met. Provision of sufficient ambulances is an important means to achieve this objective. 20 ambulances were purchased and the conversion of 10 obstetric ambulances to improve EMS response and decrease mortality. Aero-Medical services was initiated in 2012/13 in the province at an initial cost of R12 million per annum. Partnership with renowned Emergency and Rescue Company (ER24) has been made to ensure that emergency cases of extreme urgency (certain categories of accidents) are responded to save lives.

**Training**

Regional Training Centers (RTC's) are established in each district to foster rural-based training of health professionals. These centres are linked to tertiary academic institutions such as MEDUNSA and University of the Witwatersrand as part of expansion of their academic platform into rural areas, thus bringing skills training to the disadvantaged rural communities. Midlevel workers such as Clinical Associates will be recruited from these rural areas and receive their training in these areas which will greatly improve recruitment and retention of these scarce skills in these needy areas.

## Capital Projects

The maintenance of health facilities is an important national priority to ensure that the infrastructure investment is maintained and meets basic community requirements as well as related staff retention initiatives. The services are routinely sourced at a local level thus providing employment in the districts as most of the health facilities are placed in a decentralized manner to reach coverage of all communities in the province.

## 4. Reprioritization

Due to insufficient budget allocation on Compensation of employees in programme 2, an amount of R58 529 million was shifted to address the shortfalls for 2015/16. This resulted in an increase amounting R535 million in Compensation of employees and a decrease of R555 million from goods and services and R41 million from machinery and equipment. The reprioritisation for 2015/16 and outer years carry through effect will be considered.

The department reprioritised allocation of Budget to programmes, based on expenditure patterns and considering services rendered in programmes. Reprioritisation was made as follows:

**Programme 1:** The programme has reprioritised all items that supports other programmes including an amount of R3.775 million for the legal cost which is attributed to outstanding cases that are already on hand with no funding.

**Programme 2:** A health service is labour intensive as it requires particular skill and expertise to provide a service. It is upon this fact that the programme will spent 18 per cent of the budget on compensation of employees. 30 per cent of the budget will be spent on outsourced services and 7 per cent on medical supplies. This is in-line with the ministerial priorities and the non-negotiable for health services.

**Programme 3:** Emergency medical services received R20 million for fleet service for payment of travelling costs to ensure continuous improvement of EMR Services.

**Programme 4:** Under regional hospitals, medicine declines from R68 million in 2014/15 to R33 million in 2015/16 to keep sufficient medicine at all times. This is due to migration of allocations Job Shimankane and Klerksdorp Tshepong Hospitals moving from Programme 4 to Programme 5 in line with government gazette.

**Programme 5:** The mandate of this programme is to provide access to Tertiary Hospital care services for patients in the North West Province and retention and training of health care professionals in the province. This is a Conditional Grant allocation determined by approved business plan and also includes equitable share for Job Shimankane and Klerksdorp Tshepong Hospitals from Programme 4 to Programme 5 in line with government gazette.

**Programme 6:** The programme lost R29 million mainly as a result of slow progress in filling the planned posts for tutors at colleges. A further reduction was also made under operating payment to fund critical needs in other programmes.

**Programme 7:** R32 million has been earmarked for computer services. This includes internet connectivity, maintenance and addition of computer systems and procurement of additional devices

**Programme 8:** A Conditional Grant allocation determined by approved business plan and the department is intending to replace/new 17 facilities, upgrade 17 facilities, renovate/refurbish 8 facilities and 118 facilities within the province will be maintained

## 5. Procurement

### Supply Chain Management structural issues

#### The following policies are in place

- Departmental SCM and Asset Management Policies and SOPs which aligned to National Treasury Regulations and National Treasury Practice Notes
- North West Provincial Treasury Practice Notes
- With effect from 01 April 2010 SCM became a Chief Directorate with two directorates namely Supply Chain Management and Asset Management. Funds are needed to fund critical supply chain and asset management posts/ human resources needed in order to enable the Department to achieve clean audit outcomes

### Departmental Bid Committees issues

- The Health Department is having functional Departmental Bid Specifications Committee, Bid Evaluation and Adjudication Committees which operate in accordance with the North West Provincial Treasury Guidelines and requirements. The Department is also having 4 District Bid Adjudication Committees, each committee being chaired by District Chief Directors.
- SCM Practitioners have attended Tender Evaluation and Specifications Drawing Courses.

There is a need for funds in order to ensure that all the SCM Practitioners across the board and all Bid Committee Members are trained on SCM in accordance with treasury requirements

### Declaration of interest by SCM practitioners and others

The committee members of DBAC, DBEC and including the secretariat sign declaration of interest in every meeting. The Department continuously enhance compliance measures to ensure that all quotations from R30 thousand upwards are accompanied by the SBD Declaration Forms and Tax Clearance Certificates. Funds are needed by the Department to have access to the CIPC system which is linked to the Home Affairs System that will enable the Department to verify the status of Company Directors whether they are not blacklisted and to ensure that black-listed Directors do not trade in other new names and to detect officials that are doing business with the state

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 3.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Equitable share	4 940 722	5 419 954	6 219 213	6 319 760	6 299 325	6 727 458	6 755 302	7 210 772	7 708 340
Conditional grants	1 383 622	1 544 150	1 712 659	1 788 684	1 819 840	1 819 840	2 079 519	2 011 362	2 178 216
Comprehensive HIV and Aids Grant	556 466	706 124	825 302	936 938	936 938	936 938	1 012 984	1 140 501	1 286 043
Forensic Pathology Services Grant	28 019	-	-	-	-	-	-	-	-
Hospital Facility Revitalisation Grant	499 658	522 912	513 667	486 121	517 277	517 277	695 404	498 657	496 657
of which: Health infrastructure component	136 695	121 622	-	-	-	-	7 132	-	-
Hospital Revitalisation component	362 963	392 610	513 667	486 121	517 277	517 277	-	-	-
Nursing Colleges and Schools component	-	8 680	-	-	-	-	-	-	-
Health Professions Training and Development Grant	88 323	93 522	98 666	104 586	104 586	104 586	106 970	111 565	118 552
National Tertiary Services Grant	194 280	192 833	243 385	237 264	237 264	237 264	242 625	253 096	268 948
National Health Insurance Grant	-	8 817	6 874	7 000	7 000	7 000	7 204	7 543	8 016
World Cup Health Preparation Strategy Grant	-	2 938	-	-	-	-	-	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	16 876	17 004	24 765	16 775	16 775	16 775	12 332	-	-
Expanded Public Works Programme Grant to Provinces for Provinces	-	-	-	-	-	-	2 000	-	-
Departmental receipts	55 908	56 729	56 384	65 578	65 578	65 578	69 250	73 058	76 711
Financing	-	-	405 100	-	-	-	-	-	-
<b>Total receipts</b>	<b>6 380 252</b>	<b>7 020 833</b>	<b>8 393 356</b>	<b>8 174 022</b>	<b>8 184 743</b>	<b>8 612 876</b>	<b>8 904 071</b>	<b>9 295 192</b>	<b>9 963 267</b>

Equitable share constitutes R6.755 billion; R7.210 billion and R7.708 billion of the total budget over the MTEF.

For the 2015/16 financial year, 23 per cent of the total budget is for conditional grants. Conditional grants increase from R1.819 billion in 2014/15 to R2.079 billion in 2015/16, decreases to R2.011 billion and then increases to R2.178 billion in 2017/18.

The departmental vote decreased from R8.3 billion to R8.1 billion in 2013/14 (-0.2 per cent) due to once-off allocation of R260 million from the provincial treasury to assist in over spending on compensation of employees as well as R390 million for purchasing of new office building. The allocation then increased to R8.904 billion in 2015/16, R9.295 in 2016/17 and R9.963 billion in 2017/18. The Department has also started to earnestly contain expenditure on non-essential items such as travelling, catering, consultants and general administration in line with the 2013/14 National Treasury Instruction 01 on Cost Containment Measures, and allocate a greater share of goods and services budgets towards core areas of service delivery.

Expenditure for 2013/14 was 100.5 per cent, litigations and other health related items are amongst items that have overspent, roll over of the unspent Conditional grants amounting to R17 million, for programme 8 (Hospital Revitalisation Grant) was requested and approved by both Provincial and National Treasuries. Accruals amounting to R491 million were carried over to 2014/15 financial year creating an early budget pressure. Additional R14 million was allocated during adjustment budget for upgrading and renovations of Excelsious Nursing School at Dr Kenneth Kaunda. Furthermore, an amount of R20 million was reduced from the Departmental vote during 2014/15 adjustment budget.

## Conditional Grants

In the beginning of 2014/15, the two conditional grants, i.e. Health Infrastructure and Health Facility Revitalization were consolidated into one grant called the Health Facility Revitalisation grant. Conditional grants increased to R2.079 billion in 2015/16, and decreased to R2.011 billion in 2016/17 because EPWP conditional grant allocation will be done late during the financial year. The allocation then increased to R2.178 billion in 2017/18.

## 6.2 Departmental receipts collection

Table 3.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	43 748	51 966	56 384	62 078	62 078	62 078	67 250	68 746	72 288
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	12 160	4 763	-	3 500	3 500	3 500	2 000	4 312	4 423
<b>Total departmental receipts</b>	<b>55 908</b>	<b>56 729</b>	<b>56 384</b>	<b>65 578</b>	<b>65 578</b>	<b>65 578</b>	<b>69 250</b>	<b>73 058</b>	<b>76 711</b>

The Electronic Data Interchange is implemented in sixteen hospitals also contributes to improve collection at all hospitals in the province. During 2015/16 two hospitals, Swartruggens and Ventersdorp, will be downgraded to Community Health Clinics.

Outstanding debtors are handed over to the debt collector as soon as they reach an age of 90 for cash paying patients and 120 days for medical aids.

Factors that negatively impact on collection of revenue:

- Uncertainty on the agreement between department and Itokolle Clinix on the rental of medical equipment beyond the current contract is continuous.
- Most of the remaining revenue categories do not follow a predictable trend, and are not received on a regular basis, such as the sale of redundant equipment and vehicles. For this reason, projections for future years were formulated based on past trends and consideration of the Consumer Price Index. The collection of revenue from patient fees is influenced by the following factors:

- Historically, the majority of patients attending the department's health facilities have been unable to make a meaningful contribution for the services provided.
- The continued provision of free services at health institutions to pregnant women and children under 16 years of age who do not belong to any medical aid, pensioners, the disabled, the unemployed and patients on the ART programme.
- The ongoing review of the Uniform Patient Fee Structure (UPFS) that is applicable to private hospital patients (PHP), i.e. medical aid patients, statutory cases and patients whose income exceeds the limit for free services, resulting in more groups being exempt from the payment of fees and the reduction in fees payable by certain categories of patients.
- One other aspect for noting is the unavailability of academic and tertiary hospitals in the province. These categories of hospitals scoop a lot of income from the National Tertiary Services Grant (NTSG) every time we send the patients for treatment. The fees for such services are the highest in the UPFS schedule and we can in future consider a tertiary hospital with certainty to benefit revenue maximization. Department does not have any of such hospitals and is characterized by level 1 and 2 which could not provide expensive services to make more revenue.
- Only Patients Fees and Rental of Medical Equipment's can be realistically projected since there is a formula available to project collection. They are the only sources yielding almost the intended results on annual basis.
- Student's fees are no longer sustainable as sources of revenue since the students are currently offered full bursary to practice nursing.

The department will, however, commit to continue striving to maximise revenue collection, and in this regard, training on PAAB and ICD 10 is on-going. Targets for revenue to be collected from institutions will increase from R66 million in 2014/15, increasing to R69 million in 2015/16, R73 million in 2016/17, and R77 million in 2017/18.

## **7. Payment summary**

### **7.1 Key assumptions**

- Where feasible, CPI projections were used to calculate inflation related items. Revised inflation projections for cost of living are: 6.2 per cent in 2015/16, 5.8 per cent in 2016/17 and 5.5 per cent in 2016/18 respectively.
- The Department has also started to earnestly contain expenditure on non-essential items such as travelling, catering, consultants and general administration in line with the 2013/14 National Treasury Instruction 01 on Cost Containment Measures, and allocate a greater share of goods and services budgets towards core areas of service delivery.
- A 2 per cent of pay progression performance bonus is not included in the budget provision for Compensation of employees due to inadequate budget allocation, however, the department will relook at this matter should the situation change.

The department is responding to the following National Priorities:

- Health Insurance Fund
- HIV/AIDS
- Tuberculosis
- Primary Health Care
- Maternal and Child Health
- Malaria



National Health has identified the below items as core items to health service delivery and therefore the department has to monitor and report on spending monthly. The department has allocated funds to Non Negotiable items over the MTEF to ensure continued monitoring and quality of service in health facilities.

	ORIGINAL BUDGET 2014/15	REVISED BUDGET	2015/16	2016/17	2017/18
ITEMS	'000	'000	'000	'000	'000
<b>1. NON NEGOTIABLE COMPONENTS</b>	1 687 941	1 693 640	1 788 483	1 888 637	1 994 404
1.1 Infection Control and Cleaning(of which)	79 814	86596	91 445	96 566	101 974
1.2 Medical Supplies including Dry Dispensary (of which)	209 862	172953	182 638	192 866	203 667
1.3 Medicines(of which)	334 569	306 536	323 702	341 829	360 972
1.4 Medical waste(of which)	33 777	38 933	41 113	43 416	45 847
1.5 Laboratory Services: National Health Laboratory Services(NHLS)(of which)	178 117	241 879	255 424	269 728	284 833
1.6 Blood Supply and Services: South African National Blood Services(SANBS) or Western Province Blood Transfusion Services(WPBTS)	52 453	64 136	67 728	71 520	75 526
1.7 Medical Gas(of which)	14 275	16 876	17 821	18 819	19 873
1.8 Food Services and Relevant Supplies(of which)	95 811	127 004	134 116	141 626	149 557
1.9 Security Services(of which)	162 869	142 664	150 653	159 090	167 999
1.10 Laundry Services(of which)	3 068	7 150	7 550	7 973	8 420
1.11 Essential Equipment and Maintenance of Equipment(of which)	89 278	92 729	97 922	103 405	109 196
1.12 Infrastructure and Non Infrastructure Maintenance(of which)	166 059	125 814	132 860	140 300	148 157
1.13 Children Vaccines(of which)	34 758	48 762	51 493	54 376	57 421
1.14 ARV'S(of which)	233 231	221 608	234 018	247 132	260 962
<b>2. AIDS OBJECTIVE</b>	<b>936 938</b>	<b>936 938</b>	<b>1 012 984</b>	<b>1 140 501</b>	<b>1 286 043</b>
<b>3. Human Papillomavirus</b>				<b>13 779</b>	

### Other Key Assumption underpinning the development of the 2015 MTEF Budgets

Although the department managed to balance the 2015/16 to 2017/18 MTEF to the revised baseline allocation, a number of additional and critical services are not adequately funded in the 2015/16. The following services need additional funding over the 2015/16 to 2017/18 MTEF:

#### 7.1.1. Compensation of Employees for New Infrastructure projects (R1.039 million)

The department has implemented a number of infrastructure projects over the past few years without subsequent improvement to staff structure to match additional services or additional beds from revitalized facilities. New Community Health Centers (CHC) and Clinics are also under construction and have to be operational upon completion of the projects. All these projects were implemented as part of broader government consultation (Integrated Development Planning / IDP) and the community expectations were raised. Details of facilities and breakdown of posts affected has been developed for financial considerations. An amount of R1.039 million for 2,647 posts would be required to fill posts for the newly completed health facilities over the MTEF period.

#### 7.1.2. Operating hours for clinics in rural areas (R792 million)

The Premier, in the state of the province address dated 27 June 2014 stated that the policy governing the operating hours of clinics will be looked into. This will result in the increase of personnel numbers at clinics to operate these facilities on a 24hr basis. An amount of R792 million would be required in order to implement this initiative.

#### 7.1.3. Funding of posts emanating from National directives (R44 million)

Although the provincial treasury has availed allocation of R21 million in 2015/16 and R23 million in 2016/17, further implementation of DPSA directive on upgrade of clerks to level 5 – 7 also has cost implications for the department; other categories affected by the directives include Drivers, and ECT graduates from the provincial Emergency Medical and Rescue Services (EMRS) College. The graduates have to be absorbed at a higher rank upon completion of their studies in line with EMRS OSD.

The DPSA has further directed that low level jobs be re-graded and this included Cleaners, Supervisors Cleaning Services, General Workers, Groundsman, Handyman, Photocopier Operator and Switchboard Operator / Attended. The cost of this upgrade is an additional R 650 000 per annum.

#### **7.1.4. In-sourcing of out-sourced services at the end of the contract**

It was directed that the following services should be in-sourced at the end of the current contracts:

- Security services;
- Cleaning services;
- Catering services; and
- Laundry services.

This will increase the headcount of the department as well as the cost on compensation of employees.

The costing of personnel was done for all needed staff categories as mentioned above. Although the department will increase staff structure by 2, 647 as a result of new facilities/services, the increase will be done on a phased-in approach. Costing for additional posts was done on the assumption that they will be filled on a 50 per cent and 75 per cent over the 2014/15, 2015/16 and 2016/17 MTEF period respectively.

The shortage of funding is a factor given the high vacancy rate. The Department still experience shortage on the supply of clinicians. Funds will be diverted to sponsor bursaries to improve the supply.

The extreme high turnover rate of more than 50 per cent of several critical clinical categories of staff leads to continued recruitment. It is important to retain essential staff, whatever the cost, than to allow them to resign. Any environmental factors such as offices, equipment, working conditions, should be properly identified and corrected, as well as ensuring that Grade and Pay Progression is implemented on time to retain them in the employment.

#### **7.1.5. Research**

Departmental priorities identifies research and development as key for continuous improvement in service delivery and developing new approaches in resolving health issues of our communities, the department will continue to commission new researchable and key priority areas in line with new legislation for impact assessment by way of conducting studies on burden of diseases, factors influencing infant and maternal mortality, factors influencing data management and the level of inclusion of traditional health practitioners in the health care system for North West province . These also provide support to the priorities espoused in the National Service Delivery Agreement.

#### **7.1.6 IT Systems**

The department has neglected funding of IT systems which are relevant to control measures in service delivery mainly because of insufficient budget. The department has to introduce Student Registration System which is critical for safe keeping of student records at departmental colleges. Unavailability of a system has become a non-compliance issue to acceptable standards and may lead to negative consequences and possible closure of our colleges. Preliminary costing for acquiring such systems are estimated at R5 million in 2015/16 financial year.

The department has to introduce Vehicle Management System which is critical for safe keeping of departmental records. Unavailability of a system has become an audit query and finding in the past financial year. Preliminary costing for acquiring such systems will be done in the 2015/16 financial year for implementation in 2016/17.

The funding of PAAB System has to be provided in order to meet technological development and to improve revenue collection for the Department.

Process of developing the ICT Plan is at an advanced stage and will be channeled through appropriate protocols for approval before implementation.

### 7.1.7. Cuban Medical Student programme

The following is the statistics for the Departmental Cuban Programme Bursary Holders

YEAR	NO
2008	8 (6 students are back for internship programme)
2009	22
2010	14
2011	12
2012	92
2013	174
2014	127
<b>TOTAL</b>	<b>449</b>

The total academic fees RSA/ Cuba Medical Training Programme for 2014/15 financial year was R84 million. This include new 2014/15 students. An amount of R30 million was paid and registered shortfall of R54 million.

Treasury has provided an amount of R20 million in 2014/15, R21.2 million in 2015/16 and R22.4 million in 2016/17 for Cuban medical programme.

### 7.2. Programme summary

In 2011/12, the department under-spent by R33 million, mainly because of underspending on conditional grant by R34 million as well as capital payments. This means that the department technically overspent the equitable share by R764 thousand. This was attributed to the on-going processing of various categories of OSD, including introduction of OSD for doctors and therapists), exacerbated by the filling of critical posts required for restructuring of service delivery to bring the department in line with NHI requirements.

An amount of R18 million was included against provincial roll-overs for NHI (R2 million) and National Tertiary Grant (16 million) being an approved from 2012/13 financial year.

In the 2013/14 Adjusted Appropriation, additional once off allocation of R260 million was received from the Provincial Treasury in order to assist the department to mitigate the overspending on personnel as well as R390 million being budget for purchasing of new office park which hosted all provincial staff members . The department had adjusted appropriation of R8.353 billion, of which R8.393 billion was spent; leaving overspending of R59 million and R17 million was for unspent conditional grant (Hospital Revitalization Grant).

In 2014/15 Adjustment Appropriation, R14 million was allocated to Health Infrastructure Grant for renovations of Excelsius Nursing College. Furthermore roll over of R17 million was included and R20 million was reduced from the Departmental Vote.

Table 3.3 : Summary of payments and estimates by programme: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	275 097	237 409	256 567	255 369	258 160	273 323	286 120	303 630	325 983
2. District Health Services	3 231 943	3 641 340	4 167 183	4 295 604	4 324 604	4 475 051	4 670 399	4 952 417	5 353 495
3. Emergency Medical Services	207 875	229 706	263 660	283 941	283 941	275 998	293 372	314 513	330 239
4. Provincial Hospital Services	1 577 926	1 788 728	2 036 212	2 003 787	2 028 532	2 277 880	1 284 576	1 488 651	1 647 350
5. Central Hospital Services	194 280	192 812	243 385	237 264	237 264	237 264	1 109 787	1 186 119	1 219 554
6. Health Science And Training	226 552	242 110	305 311	321 778	297 778	318 907	313 548	343 032	360 083
7. Health Care Support Services	127 167	106 464	126 245	141 871	128 900	128 889	149 195	145 492	159 418
8. Health Facilities And Maintenance	539 412	575 273	994 914	634 408	625 564	625 564	797 074	561 337	567 146
<b>Total payments and estimates</b>	<b>6 380 252</b>	<b>7 013 842</b>	<b>8 393 477</b>	<b>8 174 022</b>	<b>8 184 743</b>	<b>8 612 876</b>	<b>8 904 071</b>	<b>9 295 192</b>	<b>9 963 267</b>

MEC's compensation allocation for 2014/15 is R1.8 million, R1.9 million in 2015/16, R2 million in 2016/17 and R2.1 million for 2017/18.

The overall budget of the department consists of eight programmes as indicated above including Conditional Grants.

The departmental vote decreased from R8.3 billion to R8.1 in 2013/14 (0.2 per cent), increased to R8.9 billion in 2015/16, R9.2 billion in 2016/17 and to R9.9 billion in 2017/18.

#### Budget allocation and additional funding since 2011/12-2014/15 MTEF

- Main appropriation of 2011/12 was R6.3 billion and adjusted with R1.4 million for payment of Learnership from the Premiers office, R3 million for African Cup of nation, R90 million for ICS and Roll over of R106 thousand for Infrastructure Grant brings the total adjusted appropriation to R6.4 million.
- In 2012/13 MTEF, the departmental main appropriation was R6.9 billion and received additional funding of R124.383 million consisted of R70 million for ICS, R2.9 million for transfer of CCP staff and further R21 Million to augment allocation for Pharmaceuticals. R3 million was allocated for the preparation of 2013 African Cup of Nations as a Conditional Grant. A roll over of R34 million for Comprehensive HIV/AIDS, Health Infrastructure and Hospital Revitalisation Grants. Furthermore, R7.2 billion was reduced from the Departmental Vote.
- The main appropriation for 2013/14 was R7.6 billion and adjusted to R8.3 billion. Adjustment of funds included roll over of funds amounted to R55 million for National Health Insurance, National Tertiary Services and Hospital Revitalisation Grants. Included within the adjusted allocation was R110 million for COE to mitigate the overspending and further R150 million on second adjustment. R390 million was for Purchasing of the New Office Park.
- During 2014/15 the department received R8.1 billion. The total equitable share was R6.3 billion and conditional grants R1.8 billion. Set target for revenue was R66 million. Amongst the allocation the following funds were earmarked:
  - R1,9 million for Learner ship programme;
  - R18 million for regarding of clerks;
  - R35 million for ICS;
  - R10 million for decentralisation of bursaries from the Premiers office;
  - 45 million for top up of COE and medicine; and
  - R20 million for Cuban Doctors.

MTEF 2015/16 budget further makes provision for the following:

- Function shift to National (Port Health) R2.9 million.
- The reduction of R34.800 million to the Provincial Equitable share.
- Also decreased by R22.161 million for Health function shift National Health (NHLS).
- Summary of allocated funds for Infrastructure is as follows per B5.

Type of infrastructure	No of Facilities	Costs R'000
New /replacement of assets	17 facilities	R339 549
Upgrades and addition	17 facilities	R274 157
Renovation & Refurbishment	8 Facilities	R50 932
Maintenance and Repairs	118 facilities	R66 067

#### MTEF 2016/17

- Function shift to National (Port Health) R3.1 million.
- The reduction of R75 237 million to the Provincial Equitable share.
- Also decreased by R23.213 million for Health function shift National Health (NHLS).

- Summary of allocated funds for Infrastructure is as follows as per B5

Type of infrastructure	No of Facilities	Costs R'000
New /replacement of assets	10 facilities	R357 3427
Upgrades and addition	14 facilities	R285 880
Renovation & Refurbishment	0 Facilities	R0
Maintenance and Repairs	83 facilities	R116 430

#### 2017/18 MTEF Baseline

- Function shift to National (Port Health) R3.2 million
- Also decreased by R24.334 million for Health function shift National Health (NHLS)
- Summary of allocated funds for Infrastructure is as follows as per B5

Type of infrastructure	No of Facilities	Costs R'000
New /replacement of assets	8 facilities	R370 966
Upgrades and addition	14 facilities	R271 539
Maintenance and Repairs	76 facilities	R132 262

### 7.3 Summary of economic classification

Table 3.4 : Summary of provincial payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
<b>Current payments</b>	<b>5 619 707</b>	<b>6 229 007</b>	<b>7 231 953</b>	<b>7 450 498</b>	<b>7 468 484</b>	<b>7 857 757</b>	<b>7 996 240</b>	<b>8 562 855</b>	<b>9 163 526</b>
Compensation of employees	3 788 632	4 122 578	4 860 617	5 103 515	5 103 715	5 453 015	5 834 800	6 179 603	6 662 048
Goods and services	1 829 237	2 106 250	2 371 056	2 345 115	2 362 885	2 402 452	2 159 368	2 382 489	2 500 677
Interest and rent on land	1 838	179	280	1 868	1 884	2 290	2 072	762	800
<b>Transfers and subsidies to:</b>	<b>167 064</b>	<b>184 940</b>	<b>122 509</b>	<b>86 602</b>	<b>92 191</b>	<b>127 991</b>	<b>100 039</b>	<b>99 834</b>	<b>114 866</b>
Provinces and municipalities	-	-	160	-	-	60	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	5 834	6 179	6 658
Higher education institutions	1 071	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5 166	-	-	-	-	-	-	-	-
Non-profit institutions	137 078	127 637	1 549	-	-	-	-	-	-
Households	23 749	57 303	120 800	86 602	92 191	127 931	94 205	93 655	108 208
<b>Payments for capital assets</b>	<b>593 481</b>	<b>599 895</b>	<b>1 039 015</b>	<b>636 922</b>	<b>624 068</b>	<b>627 128</b>	<b>807 792</b>	<b>632 503</b>	<b>684 875</b>
Buildings and other fixed structures	469 369	487 879	904 094	470 647	464 903	464 903	668 897	482 526	532 146
Machinery and equipment	124 112	112 016	134 921	166 275	159 165	162 225	138 895	149 977	152 729
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<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 economic classification</b>	<b>6 380 252</b>	<b>7 013 842</b>	<b>8 393 477</b>	<b>8 174 022</b>	<b>8 184 743</b>	<b>8 612 876</b>	<b>8 904 071</b>	<b>9 295 192</b>	<b>9 963 267</b>

#### Current payments

The allocation for current payments (includes compensation of employees, goods and services, and interest and rent on land) increases from R6.2 billion in 2012/13 to R7.1 billion in 2013/14; R7.4 billion, R7.9 billion, R8.5 billion and R9.1 billion over the MTEF.

#### Compensation of employees

Actual expenditure of Compensation for 2012/13 grew between 0.9 per cent to 17.7 per cent in 2013/14 because of relocating payments for community care givers, who were previously paid from Transfers and Subsidies through NGOs, to compensation of employees, and a budget of R130 million was shifted from transfer payments to compensation of employees. In addition R14 million, that has been budgeted for learner ships was moved from goods and services to Compensation of employees from 2013/14 over the MTEF in line with Standard Chart of Accounts reclassification.

The budget allocation for personnel increased from R4.1 billion in 2012/13 to R4.8 billion in 2013/14; and further increases to R5.1 billion, R5.8 billion, R6.2 billion and R6.6 billion over the MTEF.

The Department adjusted the allocations from 2015/16 to 2017/18 to accommodate personnel costs. The key challenge is recruitment of health professionals. The supply of foreign health professionals is decreasing due to the recent international agreement on non-recruitment from developing countries, which will place a further strain on the recruitment processes of the department. The department has however intensified strategies to increase output in training of health professionals; increases in the Cuban medical programme. WHIRE Program one of the efforts implemented by the department

The extreme high vacancy rate in clinical occupations is a cause of concern, as the core services are rendered by clinicians. The department will ensure that sufficient funding is made available to make provision for the Grade and Pay Progression of the various health practitioners to ensure retention and recruitment of these categories of staff. The department should probably also look towards downscaling/rationalizing of health services to ensure that services are streamlined and effective within the available budget.

#### **Remuneration of Cuban Doctors**

Cuban Doctors have been allocated to the Province by National Department of Health without additional funding. These doctors were paid from Goods and Services as per directive from National Department of Health, which has only increased by 1 per cent from 2014/15 budget.

Department of Health has now directed that these doctors should be appointed and paid through PERSAL. Total cost for these doctors is estimated at R20.5 million per annum and they are also subjected to any increment that is implemented.

#### **Goods and services**

Spending on Goods and services increased minimally in 2011/12 by 3 per cent due to pressure in compensation of employees but increased substantially to 12.6 per cent in 2013/14. During 2014/15 an amount of R110 million was shifted from this Economic Classification to COE to reduce shortage and this translates to only 1 per cent increase as compared to 2013/14 final allocation . Another decrease is of 8.1 per cent in 2015/16 due to funds that was shifted to COE and some of allocation for NHLS to National Health. Between 2016/17 and 2017/18 allocation does not bear negative growth. This increase is primarily related to the increase in demand for health services, the high rate of inflation on medical supplies and services. Other contributing factors are the increasing demand for ART, treatment of MDR/XDR TB, the introduction of specific projects such as the reduction of infant and child mortality through immunization, as well as a substantial increase in the Comprehensive HIV and AIDS grant.

The 2015/16 MTEF includes additional funding for ARV treatment, the carry-through costs of national priority initiatives, acceleration in the day-to-day maintenance of existing facilities, as well as inflationary adjustments.

The department has reviewed the allocation of goods and services and identified funds that had been shifted from non-core items to Compensation of Employees over the MTEF, further shift from goods and services will lead to poor service delivery i.e. hospitals and clinics will have employees with no medicines nor food for the patients.

Other items which had an impact on costs for Goods and Services items include, high costs of rendering outsourced security in facilities across the province .i.e. (clinics, chc's, hospitals, offices and colleges), increase in costs for catering patients, fleet services (All government owned vehicles). Medicines, laboratory services and medical suppliers have been increased by over 5 per cent and the least items on non-core are reducing by 37 per cent.

## Transfers and subsidies

The decrease in the 2013/14 Adjusted Appropriation and over the MTEF period is caused by relocating payments for community care givers, who were previously paid by NGOs, to compensation of employees, and a budget of R130 million was shifted from transfers and subsidies: (NGOs) to compensation of employees.

The fluctuating trends reflected in Transfers and subsidies to: Households relate to staff exit costs.

The allocation for transfers and subsidies decreases from R185 million in 2012/13 to R119 million in 2013/14, R87 million, R100 million, R99 million and R114 million over the MTEF. There is a need for additional funding estimated at R100 million for payment of 449 Students that are already in Cuba and some Professionals that are within the country's higher education institutions. Intake of Health Professionals on bursaries from 2015/16 has been decreased due to insufficient allocations.

## Capital payments

Capital payments has spending outcome of R904 million on building in 2013/14, which included a once off allocation of R390 million for purchasing of office park for provincial office. Capital budget then decreases to R624 million, R807.7 million, R632.5 million and R684.8 million over the MTEF. Included under capital payments is the allocation for Machinery and equipment R138.8 million, R149.9 million and R152.7 million over the MTEF.

### 7.4 Infrastructure payments.

Table 3.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
New infrastructure assets	446 984	389 987	777 820	406 545	406 545	406 545	365 129	276 419	214 019
Existing infrastructure assets	92 986	185 280	217 096	227 863	219 019	219 019	431 945	284 916	353 039
Upgrades and additions	56 109	141 723	165 263	127 863	159 019	159 019	274 157	164 916	186 039
Rehabilitation and refurbishment	-	-	-	-	-	-	60 932	3 571	34 738
Maintenance and repairs	36 877	43 557	51 833	100 000	60 000	60 000	96 856	116 429	132 262
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	539 970	575 267	994 916	634 408	625 564	625 564	797 074	561 335	567 058

The audited outcomes of R575.2 million for capital payments in 2012/13 increases to R994.9 million in 2013/14. The budget decreases to R625.5 million in 2014/15 including the roll over of R17 million and additional allocation of R14 million for upgrading of Excelsius College. The budget then to increases to R797 million, decrease to R561.3 million, R567 million over the MTEF.

#### 7.4.1 Departmental infrastructure payments

Refer to Table B5

#### 7.4.2 Maintenance (Table B5)

The department has appointed infrastructure consultants in 2013/14 financial year to assist with conditional assessments of facilities and development of specifications.

Some facilities were maintained while others will be attended to during 2014/15 and this is an ongoing process over the MTEF. The budget had been allocated at district level for proper monitoring and implementation.

### 7.5 Departmental Public-Private Partnership (PPP) projects

This department does not have PPP projects.

## 7.6 Transfers

### 7.6.1 Transfers to public entities

There are no transfers to public entities.

### 7.6.2 Transfers to other entities

Table 3.6 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Ragoga	6 885	7 007	-	-	-	-	-	-	-
Ditlamelwa Trading Enterprise	25 063	20 709	-	-	-	-	-	-	-
Roucomp System	49 106	45 307	1 549	-	-	-	-	-	-
Masedi Project	32 232	30 513	-	-	-	-	-	-	-
Life Line	-	8 491	-	-	-	-	-	-	-
Mpho ya bophelo	7 797	8 963	-	-	-	-	-	-	-
Life Line Rustenburg	-	6 489	-	-	-	-	-	-	-
North West Life Line	15 995	-	-	-	-	-	-	-	-
Skills development Levy	3 618	3 900	-	-	-	-	-	-	-
High Education institutions	-	16 760	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>140 696</b>	<b>148 139</b>	<b>1 549</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The Department has seized transferring funds to NGO's due to challenges involved. From 2013/14 all Community Health Workers were linked to PERSAL.

### 7.6.3 Transfers to local government

No transfers made to Local Government

## 8. Receipts and retentions

Not applicable

## 9. Programme description

### Programme 1: Administration.

#### Description and objectives

The aim of the Programme is to provide strategic management and administrative support to all departmental programmes. The Programme's function is also to ensure that health services are rendered in accordance with approved policies and that comprehensive health care services are coordinated in the Province. The Programme has two sub-programmes namely, Office of the MEC and Management.

#### Priorities

- To Implement comprehensive human resources for health plan
- To Strengthen security and records management systems
- Insourcing of security services
- To strengthen health information systems
- To strengthen financial & supply chain management systems.

The budget for programme one increased by 5.7 per cent from R237 million in 2012/13 to R252 million in 2013/14. It then increases by 10.3 per cent to R255 369 million in 2014/15; 12.0 per cent to R286.120 million in 2015/16 and subsequent increase by 6.1 per cent to R306 million in 2016/17 and to R325 million in 2017/18



Table 3.7 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Office Of The Mec	6 010	7 200	8 099	8 554	8 554	6 547	7 981	9 462	9 603
2. Management	269 087	230 209	248 468	246 815	249 606	266 776	278 139	294 168	316 380
<b>Total payments and estimates</b>	<b>275 097</b>	<b>237 409</b>	<b>256 567</b>	<b>255 369</b>	<b>258 160</b>	<b>273 323</b>	<b>286 120</b>	<b>303 630</b>	<b>325 983</b>

Table 3.8 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>266 936</b>	<b>229 457</b>	<b>234 001</b>	<b>226 591</b>	<b>242 722</b>	<b>254 558</b>	<b>267 608</b>	<b>276 778</b>	<b>306 629</b>
Compensation of employees	160 124	129 930	153 242	159 669	159 869	171 721	184 620	187 873	208 547
Goods and services	106 758	99 498	80 759	66 922	82 743	82 743	82 978	88 905	98 082
Interest and rent on land	54	29	-	-	110	94	10	-	-
<b>Transfers and subsidies to:</b>	<b>5 477</b>	<b>5 596</b>	<b>10 974</b>	<b>10 202</b>	<b>10 402</b>	<b>13 729</b>	<b>14 512</b>	<b>13 069</b>	<b>13 724</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5 166	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	311	5 596	10 974	10 202	10 402	13 729	14 512	13 069	13 724
<b>Payments for capital assets</b>	<b>2 684</b>	<b>2 356</b>	<b>11 592</b>	<b>18 576</b>	<b>5 036</b>	<b>5 036</b>	<b>4 000</b>	<b>13 782</b>	<b>5 630</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 684	2 356	11 592	18 576	5 036	5 036	4 000	13 782	5 630
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<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 economic classification</b>	<b>275 097</b>	<b>237 409</b>	<b>256 567</b>	<b>255 369</b>	<b>258 160</b>	<b>273 323</b>	<b>286 120</b>	<b>303 630</b>	<b>325 983</b>

## Sub-Programmes

*Sub-programme 1:* Office of the MEC, is allocated 3 per cent (R8.554 million) of the total budget of the programme in 2014/15, R7.981 million, R9.462 million and R9.603 million over the MTEF.

*Sub-programme 2:* Management is allocated R246 million of the total budget of the programme in 2014/15, R278 million in 2016/17 and R316 million over the MTEF. The allocation of this sub-programme cannot be decreased as it is responsible for payments of all services viz electricity, telephone, cleaning and security services etc. including payment for shared services for 6 programmes that are hosted in Office Park. Procurement of inventory and machinery and equipment is also the competency of this sub programmes for the entire occupants in the building.

### • Compensation of Employees

The allocation has been increased to R185 million in 2015/16, R187 million and R208 million over the MTEF for the salaries including the Political Head. Compensation of employees decreased nominally by 2.4 per cent between 2011/12 and 2014/15, increases by 6.7 per cent between 2014/15 and 2017/18 and decrease by 4.5 per cent in between 2011/12 and 2017/18.

### • Goods and Services

The budget increases from R67 million in 2014/15 to R83 million in 2015/16, R88 million and R98 million over the MTEF. Funds have been shifted from this Economic classification to boost Compensation of employees over the MTEF.

There is a budget pressure in this economic classification in 2014/15 and the department has prioritized legal cost, property payments, and kilometer log-sheets in 2015/16 to augment the shortfall.

Goods and services decreased 8.1 per cent between 2011/12 and 2014/15, increases by 5.8 per cent between 2014/15 and 2017/18 and decrease by 1.4 per cent between 2011/12 and 2017/18.

## • Transfers and Subsidies

The allocation increased from R10 million in 2014/15 to R14 million in 2015/16 and dropped to R13 million over the MTEF. The cost driver in this economic classification is payment of litigations for the entire department which is not always sufficient. This item is administered in Programme 1.

Transfers and subsidies grow by 35.8 per cent between 2011/12 and 2014/15, increased by zero per cent between 2014/15 and 2017/18 and by 16.5 per cent between 2011/12 and 2017/18.

## • Machinery and Equipment

The allocation is decreased from R18 million in 2014/15 to R4 million in 2015/16, increased to R14 million in 2016/17 and further decreased to R5 million in 2017/18. The New Office Park building has been fitted with new furniture during 2013/14 thus there will be no major furniture needed. Some funds were shifted to boost Compensation of Employees.

The Economic Classification increased by 23.3 per cent between 2011/12 and 2014/15, decreases by 3.8 per cent between 2014/15 and 2017/18, and increases by 13.1 per cent between 2011/12 and 2017/18.

### Service Delivery Measures: Programme 1

Performance indicator	2015/16	2016/17	2017/18
Percentage of facilities with in-sourced security services	15%	40%	70%
Percentage of sub-KPAs receiving a score of three or more in the MPAT report	55%	60%	70%
Audit opinion from Auditor General of South Africa (AGSA)	Unqualified	Unqualified	Clean
Percentage of invoices paid within 30 days	75%	80%	90%
On-time submission of HR plan to DPSA	Yes	Yes	Yes
On-time submission of HR plan implementation report to DPSA	Yes	Yes	Yes
Number Medical officers per 100 000 people employed	18	20	21
Number of Professional nurses per 100 000 people	123	125	126
100 000 people employed	7	8	9
Percentage of Health facilities assessed for compliance to Information Management Tools	75	80	85
Number of hospitals implementing integrated EDRMS (Electronic Document and Records Management System)	3	6	6

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

#### Description and objective

The purpose of the Programme is to promote preventive, curative and rehabilitative health care services in an accessible, affordable, and integrated approach, through a dynamic, efficient and effective District Health System

#### Priorities

- Inter-sectoral collaboration to address social determinants of health that affect health outcomes;
- Increase life expectancy;
- Strengthen the Health system efficiency and effectiveness;
- Promote health, prevent disease and reduce the disease burden;
- Improve the quality of health services; and
- Strengthen Partnerships.

The Programme consists with 9 Sub-programmes namely District Management, Community Based Services, Community Health Centers, Other Community Services, HIV/AIDS, Nutrition, Community Health Clinics, Coroner Services and District Hospitals.

Table 3.9 : Summary of payments and estimates by sub-programme: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. District Management	221 260	345 518	386 744	387 554	387 554	404 949	400 675	432 495	454 120
2. Community Based Services	13 846	5 369	19 430	16 162	16 162	11 998	16 500	13 120	14 213
3. Community Health Centres	594 146	674 530	750 406	780 869	780 219	835 786	885 448	878 204	946 639
4. Other Community Services	142 311	140 275	161 618	131 920	155 920	181 387	169 397	189 518	197 908
5. Hiv/ Aids	611 219	730 849	911 094	953 713	953 713	953 714	1 022 316	1 140 501	1 286 043
6. Nutrition	9 431	11 773	9 062	10 543	10 543	9 690	6 176	6 749	7 186
7. Community Health Clinics	652 321	740 494	824 300	867 643	867 462	881 154	900 548	973 297	1 023 308
8. Coroner Services	28 018	26 302	41 144	44 678	44 678	37 754	37 966	41 561	42 639
9. District Hospitals	959 391	973 221	1 063 385	1 102 522	1 108 353	1 158 619	1 231 373	1 276 972	1 381 439
<b>Total payments and estimates</b>	<b>3 231 943</b>	<b>3 648 331</b>	<b>4 167 183</b>	<b>4 295 604</b>	<b>4 324 604</b>	<b>4 475 051</b>	<b>4 670 399</b>	<b>4 952 417</b>	<b>5 353 495</b>

Table 3.10 : Summary of payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>3 044 105</b>	<b>3 473 251</b>	<b>4 120 567</b>	<b>4 254 794</b>	<b>4 286 710</b>	<b>4 428 119</b>	<b>4 631 431</b>	<b>4 907 153</b>	<b>5 303 518</b>
Compensation of employees	2 105 330	2 264 100	2 758 982	2 950 564	2 974 564	3 113 188	3 490 786	3 562 689	3 837 271
Goods and services	938 684	1 209 053	1 361 367	1 303 783	1 311 733	1 314 546	1 140 076	1 343 865	1 465 618
Interest and rent on land	91	98	218	447	413	385	569	599	629
<b>Transfers and subsidies to:</b>	<b>146 027</b>	<b>142 633</b>	<b>13 601</b>	<b>4 545</b>	<b>4 545</b>	<b>13 583</b>	<b>4 993</b>	<b>5 258</b>	<b>5 521</b>
Provinces and municipalities	-	-	-	-	-	60	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	1 071	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	137 078	127 637	1 549	-	-	-	-	-	-
Households	7 878	14 996	12 052	4 545	4 545	13 523	4 993	5 258	5 521
<b>Payments for capital assets</b>	<b>41 811</b>	<b>32 447</b>	<b>33 015</b>	<b>36 265</b>	<b>33 349</b>	<b>33 349</b>	<b>33 975</b>	<b>40 006</b>	<b>44 457</b>
Buildings and other fixed structures	931	-	-	-	-	-	-	-	-
Machinery and equipment	40 880	32 447	33 015	36 265	33 349	33 349	33 975	40 006	44 457
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<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 economic classification</b>	<b>3 231 943</b>	<b>3 648 331</b>	<b>4 167 183</b>	<b>4 295 604</b>	<b>4 324 604</b>	<b>4 475 051</b>	<b>4 670 399</b>	<b>4 952 417</b>	<b>5 353 495</b>

The programme strengthens the implementation of the six ministerial priorities as part of fast tracking the quality of care rendered to the community. The programme focus on the implementation of PHC services to the community at no cost. This forms part of ensuring access to free basic medical services. Health care at this level is provided through PHC clinics and Community Health Centres. It is envisaged that the six ministerial priorities will improve the quality of care, resulting in higher satisfaction of the community on health services. The department will also focus on the effectiveness and efficiency of care at this level.

The above highlights indicate that the budget for this programme cannot be decreased because it conserves the vision and mission of the Department. The allocation increased from R4.296 billion in 2014/15 to R4.670 billion in 2015/16, R4.952 billion in 2016/17 and R5.353 million in in 2017/18. There are two conditional Grants within the programme namely HIV/AIDS and NHI.

*Sub-programme 1:* District Management, is allocated a budget of R401million in 2015/16, R432 million in 2016/17, and R454 in 2017/18.

The District Specialists Teams are linked to the sub districts and are playing a major role to position PHC re-engineering within the Province in line of the National and Provincial Priorities and other related expenditures are incurred. Within this sub-programme there is an allocation of National Health Insurance.

*Sub-programme 2:* Community based services is allocated R16 million, R13 million and R14 million for over the MTEF. Within the allocation are allocations earmarked for PHC re-engineering goods and services only while other personnel related costs are paid within HIV/AIDS Conditional Grant by

Sub-Districts. Part of the allocation is allocated to MCWH used to prevent the mortality and morbidity caused by violence, accidents, injuries and other preventable causes.

*Sub-programme 3: Community Health Centers:* The sub programme is rendering core services of the department in the Province. This sub programme is allocated R885 million, R878 million and R947 million over the MTEF. Community Health Centers are the link between the Community Health Clinics and Hospitals and most of them are operating 24 hours.

*Sub-programme 4: Other community services,* is allocated R169 million, R189 million and R197 million over the MTEF. There are 784 estimated Community Service Health Professional joining the Department during 2015/16. The bulk of allocation is paying for their salaries and part is allocated to Goods and Services.

The growth in the sub programme does not cater for entire number of health professionals within the Province and most of them are bursary holders.

*Sub-programme 5: HIV/AIDS* is allocated R1.022 billion in 2015/16. The allocation increases to R1.140 billion in 2016/17 and R1.286 billion in 2017/18. The allocation also include budget for EPWP amounting to R14 million for 2015/16 only.

*Sub-programme 6: Nutrition* is allocated R10.5 million in 2014/15, there is a decline from 2015/16 financial year because of slow spending, dropped to R6.1 million, R6.7 million and R7.2 million funds over the MTEF. Funds are directed to other sub programmes.

*Sub-programme 7: Community Health Clinics:* The sub programme is rendering Primary Health Care at the early stage. There are some clinics that are earmarked to render 24 hours service and that there are new clinics that have been built without funding for both human and non-human resource. This sub programme has been allocated R903 million in 2015/16, R973 million and R1.023 billion over the MTEF.

*Sub-programme 8: Coroner services:* is allocated R44 million in 2015/16, R52 million in 2016/17 and R54 million in 2017/18. The forensic services of the Province is working together with Provincial Law Enforcement and other stakeholders during accidents. Equipment's used and staff are working around the clock thus the allocation should always be available to cater all those needs.

*Sub-programme 9: District hospitals:* Activities in the district hospitals are more than the Health Centers and clinics rendering level 1. Allocation includes NHLS, Medicine, Security, patient catering and other items related to patient care.

District hospitals are allocated R1.102 billion in 2014/15, R1.184 billion in 2015/16, R1.276 billion in 2016/17 and R1.381 billion over the MTEF.

## **Economic Classification**

### **• Compensation of Employees**

This economic classification has been increased from R2.9 billion in 2014/15 to R3.3 billion in 2015/16. The allocation increased to R3.5 billion in 2016/17 and R3.8 billion in 2017/18. The District Specialists Teams are and other health professionals are linked to this programme.

Compensation of employees increases by 13.9 per cent between 2011/12 and 2014/15, 9.2 per cent between 2014/15 and 2017/18 and 10.5 per cent between 2011/12 and 2017/18.

### **• Goods and Services**

The budget is decreased from R1.3 billion in 2014/15 to R1.1 million in 2015/16 because some funds were shifted from this Economic Classification to COE, increased to R1.3 million in 2016/17 and increased to R1.4 billion over the MTEF. Amongst critical items that are of service delivery is

Medicine, Laboratory Services, and Patient Catering has been increased by over 5 per cent in line with CPIX.

Goods and services increases by 11.9 per cent between 2011/12 and 2014/15, 3.7 per cent between 2014/15 and 2017/18 and decreases by 7.7 per cent between 2011/12 and 2017/18.

#### • Transfers and Subsidies

The allocation increased from R4.5 million in 2014/15 to R4.9 million in 2015/16, increased to R5.2 million in 2016/17 and R5.5 million in 2017/18. The cost driver in this economic classification is staff benefits.

Transfers and Subsidies declined by 54.7 per cent between in 2011/12 and 2014/15, 25.9 per cent between 2014/15 and 2017/18 while the seven years period shows a decrease of 42.1 per cent between 2011/12 and 2017/18.

#### • Machinery and Equipment

The allocation is decreased from R36 million in 2014/15 to R34 million in 2015/16. This reduction is attributed to some funds been shifted to augment COE. In 2016/17 budget increased to R40 million and to R44 million in 2017/18.

This Economic Classification decreased by 6.6 per cent between 2011/12 and 2014/15, increases by 10.1 per cent between 2014/15 and 2017/18, and by 1.4 per cent between 2011/12 and 2017/18.

Service Delivery Measures: Programme 2

Performance indicators	2015/16	2016/17	2017/18
PHC Utilisation rate	3- 4%	3- 4%	3- 4%
Complaint resolution within 25 working days rate	≥85	≥85	≥85
Complaints Resolution Rate	100	100	100
Patient Experience of Care Survey Rate (PHC)	100	100	100
Patient Experience of Care rate (PHC)	≥85	≥85	≥85
Percentage of fixed PHC Facilities scoring above 80% on the ideal clinic dashboard			
Total Number of Ward based teams established	360	402	444
Number of district with District Clinical Specialist team.	4	4	4
Outreach Households (OHH) registration visit coverage	51	62	73
<b>DISTRICT HOSPITALS</b>			
Complaint Resolution rate	≥85%	≥90%	≥95%
Complaint resolution within 25 working days rate	≥92%	≥93%	≥94%
National Core Standards self-assessment rate	100%	100%	100%
Percentage of hospitals compliant with all extreme and vital measures of the National Core standards.	8%	15%	23%
Average Length of Stay	3 - 5	3 - 5	3 – 5
Inpatient bed utilization Rate	65 – 70%	70 -80%	70 – 80%
Expenditure per patient day equivalent	R2300 – 2500	R2300 – 2500	R2300 – 2500
Quality Improvement plan after self-assessment rate.	100%	100%	100%
Patient experience of Care Survey rate	100%	100%	100%
Patient experience of Care rate	≥86%	≥87%	≥88%

Performance indicators	2015/16	2016/17	2017/18
HAST			
Total clients remaining on ART	243 331	271 537	297 525
Client tested for HIV (incl ANC)	541 499	541 499	541 499
TB symptom 5yrs and older screened rate			
Male condom distribution Rate (annualised)	38	38	38
Female condom distribution Rate (annualised)	0.81	0.81	0.81
Number of Medical Male Circumcisions Conducted	58 366	58 366	58 366
Antenatal client initiated on ART rate	96%	98%	100%
Infant 1st PCR test positive around 6 weeks rate	1.5%	1%	1%
Immunisation coverage under 1 year (annualised)	90%	92%	93%
Measles 2nd dose coverage (annualised)	90%	93%	95%
DTaP-IPV/Hib 3 - Measles 1st dose drop-out rate	6%	5%	5%
Child under 5 years diarrhoea case fatality rate	3%	5%	2%
Child under 5 years pneumonia case fatality rate	3%	2.8%	2.5%
Child under 5 years severe acute malnutrition case fatality rate	10%	9%	8%
Vitamin A 12-59 months coverage (annualised)	60%	65%	70%
Maternal mortality in facility ratio (annualised)	100/100K	100/100K	100/100K
Inpatient early neonatal death rate	9/1000	8/1000	7/1000
School Grade R screening coverage	20	30	40
School Grade 1 screening coverage (annualised)	50%	55%	60%
School Grade 8 screening coverage (annualised)	35%	45%	50%
Cervical cancer screening coverage (annualised)	64%	68%	70%
Couple year protection	55%	60%	65%
Human Papilloma Virus Vaccine 1st dose coverage	85%	88%	90%
DISEASE PREVENTION AND CONTROL			
Hypertension incidence rate	22	18	15
Diabetes incidence rate	1	1	1
Percentage of people screened for Mental disorders	1.5	2	2.5
Percentage of people treated for mental disorder	1	1	1
Cataract Surgery Rate	900	950	1000
Malaria case fatality rate	0	0	0

Budget allocations for the program has increased from R4.4 billion to R4.6 billion, R4.9 billion, R5.3 billion over the MTEF period.

### Programme 3: Emergency Medical Services.

#### Description and objectives

- The purpose to the programme is to establish and maintain a well-functioning emergency medical services throughout the province as well as improving the management and control thereof.

There are two sub-programmes: emergency transport and planned patient transport. The programme provides the basic services as required by the department. The department has identified the need to increase the EMRS fleet annually until numbers are in line with the norms and standards for rendering effective and efficient emergency and rescue medical services.

#### Priorities

- Improve patient response times
- Improve communication system
- Improve EMS management and clinical qualifications
- Improve planned patient transport system

The program has been allocated the budget for the normal running of the EMRS service, with separate allocations to the Directorate for establishment of the Provincial Emergency call centre. The Department made an allocation to procure ambulances for 2015/16 to the tune of R20 million, R20 million in 2016/17 and R21 million to 2017/18 financial year.

Table 3.11 : Summary of payments and estimates by sub-programme: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Emergency Transport	195 776	214 811	251 047	263 941	263 941	255 998	272 622	294 322	309 614
2. Planned Patient Transport	12 099	14 895	12 613	20 000	20 000	20 000	20 750	20 191	20 625
<b>Total payments and estimates</b>	<b>207 875</b>	<b>229 706</b>	<b>263 660</b>	<b>283 941</b>	<b>283 941</b>	<b>275 998</b>	<b>293 372</b>	<b>314 513</b>	<b>330 239</b>

Table 3.12 : Summary of payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>189 090</b>	<b>205 390</b>	<b>245 012</b>	<b>258 469</b>	<b>258 469</b>	<b>250 526</b>	<b>269 077</b>	<b>290 897</b>	<b>305 486</b>
Compensation of employees	144 490	160 158	181 396	192 738	192 738	192 738	210 108	234 325	254 870
Goods and services	44 592	45 219	63 603	65 667	65 680	57 755	58 927	56 528	50 569
Interest and rent on land	8	13	13	64	51	33	42	44	46
<b>Transfers and subsidies to:</b>	<b>323</b>	<b>141</b>	<b>178</b>	<b>790</b>	<b>790</b>	<b>790</b>	<b>809</b>	<b>926</b>	<b>1 022</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	323	141	178	790	790	790	809	926	1 022
<b>Payments for capital assets</b>	<b>18 462</b>	<b>24 175</b>	<b>18 470</b>	<b>24 682</b>	<b>24 682</b>	<b>24 682</b>	<b>23 486</b>	<b>22 691</b>	<b>23 731</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 462	24 175	18 470	24 682	24 682	24 682	23 486	22 691	23 731
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<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 economic classification</b>	<b>207 875</b>	<b>229 706</b>	<b>263 660</b>	<b>283 941</b>	<b>283 941</b>	<b>275 998</b>	<b>293 372</b>	<b>314 513</b>	<b>330 239</b>

The Programme is allocated R293 million in 2015/16, R314 million and R330 in the last year of the MTEF. The budget of Emergency Transport Services is the only one in this programme that is allocated across all economic classification and Planned Patient Transport is procuring ambulances only.

## Sub-programmes

*Sub-programme 1:* Emergency transport is allocated R272 million in 2015/16, R294 million and R310 million in the year.

*Sub-programme 2:* Planned patient transport is allocated R21 million in 2015/16 and R20 million 2016/17, a slide declined due to reprioritization, and maintained at R20 million in 2017/18.

### • Compensation of employees

The allocation for 2015/16 is R210 million, R234 million in 2016/17 and R254 million in 2017/18. Cost driver is overtime payments for EMRS officials.

Compensation of employees increases by 10.1 per cent between 2011/12 and 2014/15, 9.8 per cent between 2014/15 and 2017/18 9.9 per cent between 2011/12 and 2017/18.

### • Goods and Services

Some funds have been shifted to compensation of employees to augment shortfall thereon. Allocation for 2015/16 is R59 million, which then decline to R57 million in 2016/17 and down to R51 million in 2017/18.

Goods and Services increases by 9.8 per cent between 2011/12 and 2014/15, decline by 8.9 per cent between 2014/15 and 2017/18, an increase by 1.8 per cent between 2011/12 and 2017/18.

### • Transfers and subsidies

Allocation over the MTEF increases to cater for expenditure relating to personnel benefits within the economic classification. The economic classification is allocation R809 thousand in 2015/16, R926 thousand in 2016/17 and R1.1 million for 2017/18

Transfers and subsidies increased by 60.4 per cent between 2011/12 and 2014/15, decreases by 12.1 per cent between 2014/15 and 2017/18, and an increases by 34.1 per cent between 2011/12 and 2017/18.

### • Machinery and Equipment

The bulk of the budget is allocated to Planned Patient Transport for procuring ambulances and emergency medical equipment. Allocation for 2015/16 is R23 million, R23 million and R24 million in the last year.

Machinery and Equipment increased by 10.2 per cent between 2011/12 and 2014/15, declines by 1.3 per cent between 2014/15 and 2017/18 and increases by 4.3 per cent in nominal between 2011/12 and 2017/18.

## Service Delivery Measures: Programme 3

Performance indicators	2015/16	2016/17	2017 /18
1. EMS operational ambulance coverage	0.25	0.25	0.25
2. EMS P1 urban response under 15 minutes rate	61	63	65
3. EMS P1 rural response under 40 minutes rate	61	63	65
4. EMS inter-facility transfer rate	20%	20%	20%



## Programme 4: Provincial Hospitals (Regional and Psychiatric)

### Description and objectives

#### Regional Hospitals:

The programme mandate is to improve the quality of care by setting and monitoring national norms and standards, improving system for user feedback and safety in health care by improving clinical governance

There are 3 Regional Hospitals in the North West Province: Potchefstroom Hospital, Mafikeng Provincial Hospital, and Joe Morolong Memorial Hospital. Witrand and Bophelong Psychiatric Hospitals are rendering psychiatric services for the North West Province.

#### Priorities

- Improved quality of care
- Integration of Mental Health Services
- Strengthen health system management and efficacy

#### Objectives: Provincial Hospitals

- Improve compliance with National Core Standards
- To develop a strong service delivery platform that responds to the health and access needs of the population
- To strengthen programmes focusing on quadruple burden of disease

#### Objectives: Specialised Hospitals

- Improve compliance with NCS
- To develop a strong service delivery platform that responds to the health and access needs of the population
- To strengthen programmes focusing on quadruple burden of diseases
- Prevent and reduce the disease burden and promote mental health

**Table 3.13: Summary of payments and estimates by sub-programme: Provincial Hospital Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Provincial Hospitals	1 306 216	1 484 084	1 685 413	1 633 826	1 648 571	1 880 532	873 729	1 046 449	1 182 983
2. Psychiatric/ Mental Hospitals	271 710	304 644	350 799	369 961	379 961	397 348	410 847	442 202	464 366
<b>Total payments and estimates</b>	<b>1 577 926</b>	<b>1 788 728</b>	<b>2 036 212</b>	<b>2 003 787</b>	<b>2 028 532</b>	<b>2 277 880</b>	<b>1 284 576</b>	<b>1 488 651</b>	<b>1 647 350</b>

**Table 3.14 : Summary of payments and estimates by economic classification: Provincial Hospital Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>1 551 838</b>	<b>1 761 985</b>	<b>2 016 211</b>	<b>1 977 874</b>	<b>2 006 776</b>	<b>2 256 450</b>	<b>1 268 502</b>	<b>1 474 204</b>	<b>1 632 076</b>
Compensation of employees	1 097 881	1 291 652	1 447 431	1 434 674	1 434 674	1 633 498	929 115	1 125 560	1 247 215
Goods and services	453 914	470 306	568 747	543 099	572 055	622 430	339 325	348 592	384 809
Interest and rent on land	43	27	33	101	47	522	62	52	52
<b>Transfers and subsidies to:</b>	<b>3 913</b>	<b>8 782</b>	<b>8 327</b>	<b>6 004</b>	<b>6 004</b>	<b>6 098</b>	<b>2 996</b>	<b>3 216</b>	<b>3 147</b>
Provinces and municipalities	-	-	160	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 913	8 782	8 167	6 004	6 004	6 098	2 996	3 216	3 147
<b>Payments for capital assets</b>	<b>22 175</b>	<b>17 961</b>	<b>11 674</b>	<b>19 909</b>	<b>15 752</b>	<b>15 332</b>	<b>13 078</b>	<b>11 231</b>	<b>12 126</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	22 175	17 961	11 674	19 909	15 752	15 332	13 078	11 231	12 126
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<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 economic classification</b>	<b>1 577 926</b>	<b>1 788 728</b>	<b>2 036 212</b>	<b>2 003 787</b>	<b>2 028 532</b>	<b>2 277 880</b>	<b>1 284 576</b>	<b>1 488 651</b>	<b>1 647 350</b>

The budget decreases from R2.2 billion 2014/15; R1.3 billion, R1.5 billion and R1.6 billion over the MTEF.

The decline in allocation is caused by migration of Job Shimankane and Klerksdorp/Tshepong Hospitals to Programme 5. The Department has made efforts to increase these allocations although the demand and supply of the programme are unique as compared to other programmes. Health Professional Services Grant is allocated within the Programme

### **Sub-programmes**

*Sub-programme 1:* Provincial hospitals, is allocated R873 million 2015/16, R1 billion in 2016/17 and R1.2 billion in the last year of the MTEF. The growth is essential due to the fact that the sub-programme is providing for level 1 to level 3 with care services through provincial hospitals regarding both in and out patient care.

*Sub-programme 2:* Psychiatric Hospitals: The sub programme is rendering acute and chronic psychiatry services and geriatric services. Witrand Hospital provides for acute and sub-acute psychiatry service which is also key to the department core functions. The allocation ranges between R410 million and R464 million over the MTEF.

- **Compensation of Employees**

The allocation has decreased to R929 million due to migration of two Tertiary Hospitals and R1.1 billion in 2016/17 and R1.2 billion in 2017/18. Overtime payment is the cost driver due to high vacancy rate.

Compensation of employees increases by 14.2 per cent between 2011/12 and 2014/15, decreases by 10.6 per cent between 2014/15 and 2017/18 and increase by 2.1 per cent between 2011/12 and 2017/18.

- **Goods and Services**

The economic classification is decreasing from R662 million in 2014/15 to R339 million in 2015/16, R349 million in 2016/17 and R385 million over the MTEF. Reduction of Health Professional Grant has an impact on the declined noting services that are rendered by the programme. The decline in allocation is also caused by migration.

Goods and services increases by 11.1 per cent between 2011/12 and 2014/15, decreases by 14.8 per cent between 2014/15 and 2017/18 and by 2.7 per cent between 2011/12 and 2017/18.

- **Transfers and Subsidies**

The allocation for 2015/16 is R2.9 million, R3.2 million and R3.1 million over the MTEF. Cost driver in this economic classification is payment of injury on duty.

Transfers and subsidies increases by 15.9 per cent between 2011/12 and 2014/15, decreases by 19.8 per cent between 2014/15 and 2017/18 and by 3.6 per cent between 2011/12 and 2017/18.

- **Machinery and equipment**

Machinery and Equipment is also affected by migration of Job Shimankane Tabane and Klerksdorp/Tshepong hospitals to Programme 5. Provincial Hospitals, whose budget for was increased from R19 million to R13 million in 2015/16, R11 million and R12 million over the MTEF. Portion of the allocation has been shifted to Compensation of Employees to address the shortfall thereon.

Machinery and equipment decreased 11.6 per cent between 2011/12 and 2014/15, 7.5 per cent between 2014/15 and 2017/18 and by 9.6 per cent nominally.

**Service Delivery Measures: Programme 4**

Performance indicators	2015 - 16	2016 -17	2017-18
<b>Regional Hospitals</b>			
Percentage of Hospitals compliant with all extreme measures of the national core standards	33%	90%	95%
Percentage of Hospitals compliant with all vital measures of the national core standards	100%	100%	100%
National Core Standards self-assessment rate	100%	100%	100%
Quality improvement plan after self-assessment rate	100%	100%	100%
Complaints resolution rate	75%	75%	75%
Complaint Resolution within 25 working days rate	75-90%	75-90%	75-90%
Patient experience of Care rate	≥90%	≥90%	≥90%
Patient experience of Care Survey rate	100%	100%	100%
Caesarean section rate	40-45 %	40-45 %	40-45 %
Crude Fatality Rate	<7	<7	<7
Patient Satisfaction Survey Rate	100	100	100
Inpatient Bed Utilisation rate	75-86	75-86	75-86
Average Length of Stay	205 - 250	205 - 250	205 - 250
Expenditure per patient day equivalent (PDE)	1300-1600	1700-1900	2000-2200
Crude fatality rate	<2	<2	<2
Mental health involuntary admission rate	23	22	21
<b>SPECIALISED HOSPITALS</b>			
Percentage of Hospitals compliant with all extreme measures of the national core standards	100	100	100
Percentage of Hospitals 90% compliant with vital measures of the national core standards	100	100	100
National Core Standards self-assessment rate	100	100	100
Quality improvement plan after self-assessment rate	100	100	100
Complaints resolution rate	≥90	≥90	≥90
Complaint resolution within 25 working days rate	≥90	≥90	≥90
Patient experience of Care rate	≥90	≥90	≥90
Patient experience of Care Survey rate	100	100	100
Inpatient Bed Utilisation rate	75-86	75-86	75-86
Average Length of Stay	205 - 250	205 - 250	205 - 250
Expenditure per patient day equivalent (PDE)	1300-1600	1700-1900	2000-2200
Crude fatality rate	<2	<2	<2
Mental health involuntary admission rate	23	22	21

**Programme 5: Central Hospital Services****Programme description:**

The purpose of this programme is to provide access to Tertiary Hospital care services for patients in the North West Province, retention and training of health care professionals, and research. The North West Province does not have a fully developed tertiary or central hospital; tertiary services are incrementally initiated and sustained at Klerksdorp/Tshepong Hospital and Job ShimankanaTabane Hospital.

## Objectives

- Improve compliance with National Core Standards
- To develop a strong service delivery platform that responds to the health and access needs of the population
- To strengthen and sustain existing tertiary services and develop new tertiary services

## Priorities

- Improved quality of care
- To strengthen and sustain existing tertiary services and develop new one.
- To rollout and sustain quality management system
- Strengthen partnership with academic institutions

Table 3.15 : Summary of payments and estimates by sub-programme: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Provincial Hospital Tertiary Services	194 280	192 812	243 385	237 264	237 264	237 264	1 109 787	1 186 119	1 219 554
<b>Total payments and estimates</b>	<b>194 280</b>	<b>192 812</b>	<b>243 385</b>	<b>237 264</b>	<b>237 264</b>	<b>237 264</b>	<b>1 109 787</b>	<b>1 186 119</b>	<b>1 219 554</b>

Table 3.16 : Summary of payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>181 025</b>	<b>180 564</b>	<b>209 550</b>	<b>218 662</b>	<b>218 662</b>	<b>218 662</b>	<b>1 074 335</b>	<b>1 146 004</b>	<b>1 176 819</b>
Compensation of employees	95 597	99 548	110 767	117 380	117 380	117 380	779 801	828 829	875 463
Goods and services	85 428	81 016	98 783	101 282	101 282	101 282	294 464	317 125	301 302
Interest and rent on land	–	–	–	–	–	–	70	50	55
<b>Transfers and subsidies to:</b>	<b>253</b>	<b>134</b>	<b>–</b>	<b>464</b>	<b>464</b>	<b>464</b>	<b>3 261</b>	<b>1 210</b>	<b>1 500</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	253	134	–	464	464	464	3 261	1 210	1 500
<b>Payments for capital assets</b>	<b>13 002</b>	<b>12 114</b>	<b>33 835</b>	<b>18 138</b>	<b>18 138</b>	<b>18 138</b>	<b>32 191</b>	<b>38 905</b>	<b>41 235</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	13 002	12 114	33 835	18 138	18 138	18 138	32 191	38 905	41 235
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<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 economic classification</b>	<b>194 280</b>	<b>192 812</b>	<b>243 385</b>	<b>237 264</b>	<b>237 264</b>	<b>237 264</b>	<b>1 109 787</b>	<b>1 186 119</b>	<b>1 219 554</b>

The Programme is funded by National Tertiary Services Grant and part of equitable share.

*Sub-programme 1:* Provincial hospital tertiary services, is funded through the conditional grant and equitable share. This sub-programme is allocated R1.1 billion in 2015/16, in 2016/17 the allocation is R1.2 billion constantly in the outer year of the MTEF.

### • Compensation of Employees

The allocation has increased from R117 million to R779 million in 2015/16, R828 million and R875 million over the MTEF.

Compensation of employees grows by 7.1 per cent between 2011/12 and 2014/15, at an average of 0.4 per cent between 2014/15 and 2017/18.

## • Goods and Services

The economic classification is increased from R101 million to R294 million in 2015/16 and to R301 million in the outer year due to the movement of two above mentioned hospitals to this programme.

The Economic Classification grows nominally by 5.8 per cent between 2011/12 and 2014/15. It declines nominally by 43.8 per cent between 2014/15 and 2017/18, and increases by 23.4 per cent between 2011/12 and 2017/18 (*real terms declined by 2.3 per cent*)

## • Machinery and Equipment

Machinery and equipment has been allocated R32 million in 2015/16 and R39 million in 2016/17, furthermore R41 million is allocated for 2017/18 for procurement of specialized medical equipments.

Machinery and Equipment grows by 11.7 per cent between 2011/12 and 2014/15, by 31.5 per cent between 2014/15 and 2017/18 and by 21.2 per cent between 2011/12 and 2017/18.

### Service Delivery Measures: Programme 5

Performance indicator	2015/16	2016/17	2017/18
Inpatient Bed Utilization Rate	75 – 86%	75 – 86%	
Average Length of Stay	5-7 days	5-7 days	
Expenditure per patient day equivalent	R2600–R3000	R2600–R3000	
Hip replacement rate	25	30	
Knee replacement rate	25	30	
Number of new tertiary service points developed	4	6	

## Programme 6: Health Sciences and Training

### Description and objectives

Purpose of the programmes is to support health care service delivery through the provision of education, training and development with the objective to develop a responsive health workforce by ensuring adequate training and development

The programme consists of four sub-programmes namely: Nurses Training Colleges, EMRS Training Colleges, Primary Health Care and Training other.

### Priorities

- Strengthening of curriculum development and review
- Increasing access to education and training opportunities
- Implementation of new Nursing and EMRS Higher Education qualifications

Table 3.17 : Summary of payments and estimates by sub-programme: Health Science And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Nurses Training Colleges	159 897	155 147	172 860	194 382	170 382	170 382	176 370	178 888	185 556
2. Ems Training College	22 065	17 691	22 727	26 792	22 792	22 792	29 939	25 150	27 908
3. Primary Health Care Training	13 042	10 167	9 508	15 740	15 740	15 740	10 707	15 883	17 333
4. Training Other	31 548	59 105	100 216	84 864	88 864	109 993	96 532	123 111	129 286
<b>Total payments and estimates</b>	<b>226 552</b>	<b>242 110</b>	<b>305 311</b>	<b>321 778</b>	<b>297 778</b>	<b>318 907</b>	<b>313 548</b>	<b>343 032</b>	<b>360 083</b>

Table 3.18 : Summary of payments and estimates by economic classification: Health Science And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>213 324</b>	<b>213 434</b>	<b>214 537</b>	<b>253 660</b>	<b>224 271</b>	<b>222 122</b>	<b>236 384</b>	<b>263 957</b>	<b>266 044</b>
Compensation of employees	138 414	121 944	144 658	175 029	151 029	151 029	155 873	178 009	173 389
Goods and services	74 375	91 479	69 875	78 617	73 223	71 080	80 496	85 932	92 638
Interest and rent on land	535	11	4	14	19	13	15	16	17
<b>Transfers and subsidies to:</b>	<b>11 042</b>	<b>27 502</b>	<b>89 236</b>	<b>64 471</b>	<b>69 860</b>	<b>93 138</b>	<b>73 334</b>	<b>76 014</b>	<b>89 804</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	5 834	6 179	6 658
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11 042	27 502	89 236	64 471	69 860	93 138	67 500	69 835	83 146
<b>Payments for capital assets</b>	<b>2 186</b>	<b>1 174</b>	<b>1 538</b>	<b>3 647</b>	<b>3 647</b>	<b>3 647</b>	<b>3 830</b>	<b>3 061</b>	<b>4 235</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 186	1 174	1 538	3 647	3 647	3 647	3 830	3 061	4 235
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<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 economic classification</b>	<b>226 552</b>	<b>242 110</b>	<b>305 311</b>	<b>321 778</b>	<b>297 778</b>	<b>318 907</b>	<b>313 548</b>	<b>343 032</b>	<b>360 083</b>

The total allocation for the programme for 2015/16 has decrease to R314 million in 2015/16, R343 million in 2016/17 and R360 million in 2017/18. The programme deals with training of doctors, nurses and interns.

## Sub-Programmes

*Sub-programme 1:* Nurses training colleges, is allocated R186 million of the total budget of the programme in 2015/16, R178 million in 2016/17 and R185 million in 2017/18. The mandate of this sub programme is to train nurses within the province to reduce high vacancy rate. Most students are obtaining departmental bursaries

*Sub-programme 2:* EMS Training Colleges. The allocation for 2014/15 was reduced due to reprioritization within the programme and this has not affected the projected activities of the sub programme. The allocation has a substantial growth over the MTEF. An amount of R30 million has been allocated in 2015/16, R25 million in 2016/17 and R28 million in the outer year.

*Sub-programme 3:* Primary Health Care Training is allocated R11 million, R16 million and R17 million over the 2015/16 MTEF period.

*Sub-programme 4:* Training Other: The sub-programme grows upward to R96 million in 2015/16 and has increased to R123 million in 2016/17 and to R125 million in 2017/18 because of the number of intake for Cuban Programme and payment of students that are already in Cuba studying medicine.

## Economic Classifications

### Compensation of Employees

Compensation of Employees has been reduced to other programmes because of high vacancy rate within the Training Colleges. Allocation for 2015/16 is R156 million, R178 million in 2016/17 and R173 million in 2017/18.

Compensation of Employees increased nominally by 3 per cent between 2011/12 and 2014/15, 4.7 per cent between 2014/15 and 2017/18 and 3.8 per cent between 2011/12 and 2017/18.

- Goods and Services**

The allocation has been increase from R71 million in 2014/15 to R80 million in 2015/16, R86 million in 2016/17 and R93 million in 2017/18 to cater for payments of accommodation for Nursing Students, training of employees and other related costs for Cuban Student.

Goods and Services decreases by 1.5 per cent between 2011/12 and 2014/15, increases by 9.2 per cent between 2014/15 and 2017/18, and by 3.7 per cent between 2011/12 and 2017/18.

- **Transfers and subsidies**

The economic classification has decreased from R93 million in 2014/15 to R73 million in 2015/16, R76 million in 2016/17 and R90 million in 2017/18. Allocation consist of payment of tuition and other benefits to National Health for Cuban Student Doctors, Nurses at Tertiary Education to improve their qualifications and for skills development levy

Transfers and subsidies increase by 103.6 per cent between 2011/12 and 2014/15. The allocation decreases by 1.2 per cent between 2014/15 and 2017/18 but increases by 41.8 per cent nominally between 2011/12 and 2017/18

- **Machinery and equipment**

The allocation has increased from R3.6 million in 2014/15 to R3.8 million in 2015/16, R3 million for 2016/17 and R4.2 in 2017/18. The allocation is used to procure laptops for Cuban students and other necessary items within the programme.

Machinery and Equipment increase by 18.4 per cent between 2011/12 and 2014/15, 5.1 per cent between 2014/15 and 2017/18 and by 34.9 per cent between 2011/12 and 2017/18.

### Service Delivery Measures: Programme 6

Performance indicator	2015/16	2016/17	2017/18
Total number of first year students offered Bursaries for Medicine	50	50	50
Total number of first year students offered Bursaries for Allied Health Programmes	60	60	60
Total number of first year students enrolled for Basic Nursing programme	440	440	440
Number of Basic Nurse Students graduating.	270	270	270
Total number of new students enrolled for the Emergency Care Technician programme	-	30	30
Number of medicine bursars graduating	34	44	30
Number of allied health programme bursars graduating	22	21	21

### Programme 7: Health Care Support Services.

#### Description and objectives

The purpose of this programme is to provide health care support services, namely, Pharmaceutical Services, Transport Management Service, Health Technology Services, Information and Communication Technology as well as the Orthotic and Prosthetic Services to the Department.

#### Objectives

- Improve access to essential medical supplies
- Improve transport Management Systems
- Strengthen availability and maintenance of medical equipment
- Improve quality of life of persons with disabilities

#### Priorities

- Provide medical equipment vehicles (Red Fleet).
- Improve availability of essential medical supplies.
- Strengthen the maintenance and replacement of medical equipment

- Improve access to services for people with disabilities.
- Enhance Health Information system effectiveness

Table 3.19 : Summary of payments and estimates by sub-programme: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Engineering	69 838	53 053	57 425	77 970	62 999	62 999	71 127	65 224	70 660
2. Provincial Laundry Services	21 293	25 255	35 763	23 255	22 755	26 113	31 561	33 578	34 508
3. Orthotic And Prosthetic Services	7 219	7 337	8 793	9 881	10 381	10 381	10 598	11 517	12 768
4. Medicine Trading Account	28 817	20 819	24 265	30 765	32 765	29 396	35 909	35 173	41 482
<b>Total payments and estimates</b>	<b>127 167</b>	<b>106 464</b>	<b>126 246</b>	<b>141 871</b>	<b>128 900</b>	<b>128 889</b>	<b>149 195</b>	<b>145 492</b>	<b>159 418</b>

Table 3.20 : Summary of payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>110 695</b>	<b>91 514</b>	<b>107 560</b>	<b>113 384</b>	<b>118 810</b>	<b>115 256</b>	<b>130 726</b>	<b>125 050</b>	<b>137 954</b>
Compensation of employees	41 165	40 532	44 803	48 815	48 815	48 815	58 618	62 318	65 293
Goods and services	69 528	50 981	62 745	64 568	69 992	66 439	72 107	62 731	72 660
Interest and rent on land	2	1	12	1	3	2	1	1	1
<b>Transfers and subsidies to:</b>	<b>29</b>	<b>152</b>	<b>71</b>	<b>126</b>	<b>126</b>	<b>189</b>	<b>134</b>	<b>141</b>	<b>148</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	29	152	71	126	126	189	134	141	148
<b>Payments for capital assets</b>	<b>16 443</b>	<b>14 798</b>	<b>18 615</b>	<b>28 361</b>	<b>9 964</b>	<b>13 444</b>	<b>18 335</b>	<b>20 301</b>	<b>21 316</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 443	14 798	18 615	28 361	9 964	13 444	18 335	20 301	21 316
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<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 economic classification</b>	<b>127 167</b>	<b>106 464</b>	<b>126 246</b>	<b>141 871</b>	<b>128 900</b>	<b>128 889</b>	<b>149 195</b>	<b>145 492</b>	<b>159 418</b>

The allocation has increased from R129 million in 2014/15 to R149 million in 2015/16, R145 million in 2016/17 and to R159 in 2017/18. The increase is caused by ever increasing cost of transport for medicines, replacement of servers, demand of wheels chairs and the need to sustain the laundries services in the province.

## Sub-programmes

*Sub-programme 1:* Engineering is allocated R71 million of the total budget of the programme in 2015/16, R65 million in 2016/17 and R70 million in the outer year. The sub programme is responsible for procurement of departmental fleet vehicles and payment of SITA related payments.

*Sub-programme 2:* Provincial Laundry Services is allocated R31 million, R33 million and R34 million over the MTEF. The sub programme is rendering laundry services within the Province.

*Sub-programme 3:* Orthotic and Prosthetic Service, the allocation is increased from R9 million to R10 million in 2015/16, R11 million in 2016/17 and R12 million for 2017/18 of which funds are earmarked for procurement of wheelchairs and other related costs. The allocation is increasing over the MTEF to increase number of wheelchairs to be allocated to the qualifying citizens.

*Sub-programme 4:* Medical trading account increased from R29 million in 2014/15 to R35 million in 2015/16, R35 million in 2016/17 and R41 million in 2017/18. There is no decline of allocation over the MTEF. Amongst other mandates, the sub programme is responsible for transporting medicine to hospitals, the province and procurement of medical suppliers.



## Economic Classifications

### • Compensation of employees

The allocation for 2015/16 is R59 million, R62 million in 2016/17 and R65 million in the outer year.

Compensation of employees increase by 5.8 per cent between 2011/12 and 2014/15, 10.2 per cent between 2014/15 and 2017/18 and 8.0 per cent nominally between 2011/12 and 2017/18.

### • Goods and Services

The economic classification has increased from R66 million in 2014/15 to R72 million in 2015/16 and a slight decrease to R62 million for 2016/17 and R72 million for 2017/18 due to the fact that some funds were shifted to augment Compensation of employees

Goods and Services decline by 1.5 per cent between 2011/12 and 2014/15, increases by 3.0 per cent between 2014/15 and 2017/18 and decline 0.7 per cent by between 2011/12 and 2017/18.

### • Transfers and subsidies

Allocation relates to staff benefits and is increased to R134 thousand in 2015/16, R141 thousand in 2016/17 and R148 thousand in 2017/18.

Transfers and Subsidies increased nominally by 86.8 per cent between 2011/12 and 2014/15, declined by 7.8 per cent between 2014/15 and 2017/18 and increases by 91.2 per cent between 2011/12 and 2017/18.

### • Machinery and Equipment

The allocation has been decreased from R28 million to R18 million in 2015/16, R20 million in 2016/17 and R21 million in 2017/18. The decreased is caused by shifting of funds to augment Compensation of Employees.

Machinery and Equipment decrease by 6.5 per cent between 2011/12 and 2014/15, but increases by 16.6 between 2014/15 and 2017/18, and increases by 4.4 per cent between 2011/12 and 2017/18.

## Service Delivery Measures: Programme 7

Performance indicator	Medium term targets		
	2015/16	2016/17	2017/18
Percentage availability of essential medical supplies	≥96%	≥96%	≥97%
Number of Red Fleet Vehicles procured	40	40	40
Number of health facilities adhering to the equipment medical maintenance plan	41	41	41
Number of health facilities adhering to the equipment replacement plan	41	41	41
Number of wheelchairs issued	700	750	800
Proportion of health facilities connected to internet	27%	35%	43%
Number of IT applications implemented	4	5	6

## Programme 8: Health Facilities Management

### Description and objectives

The purpose of the Health Facilities Management Programme is to:

To oversee the planning and construction of health facilities to contribute towards the provision of comprehensive quality health services and to facilitate the upgrade, rehabilitation, replacement and renovation of clinics, community health centers, district, regional, tertiary and specialized hospitals, as well as other health related facilities, through providing technical support and monitor implementation of maintenance at health facilities

Objectives:

- Improve quality of Health Infrastructure
- Accelerate delivery on the Health Facilities Revitalization Programme
- Ensure proper execution of maintenance programme
- Improve quality of Health Infrastructure
- Accelerate delivery on the Health Facilities Revitalization Programme
- Ensure proper execution of maintenance programme

Priorities

- Alignment of STP and the Departmental User Asset Management Plans (U-AMPS) and Infrastructure Programme Management Plans (IPMP's);
- Focused planning to align infrastructure development, budgets and organisational readiness at commission stage;
- Upgrading/refurbishment of Health Infrastructure;
- Maintenance of Health Infrastructure; and

Table 3.21 : Summary of payments and estimates by sub-programme: Health Facilities And Maintenance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Community Health Facilities	3 435	17 478	429 910	16 490	22 490	22 490	-	-	-
2. District Hospital Services	362 405	392 616	361 046	486 121	517 277	517 277	695 404	498 657	496 657
3. Other Facilities	136 695	121 622	152 003	31 797	25 797	25 797	41 071	33 799	35 489
4. Health Maintenance	36 877	43 557	51 833	100 000	60 000	60 000	60 599	28 881	35 000
<b>Total payments and estimates</b>	<b>539 412</b>	<b>575 273</b>	<b>994 792</b>	<b>634 408</b>	<b>625 564</b>	<b>625 564</b>	<b>797 074</b>	<b>561 337</b>	<b>567 146</b>

Table 3.22 : Summary of payments and estimates by economic classification: Health Facilities And Maintenance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>62 694</b>	<b>80 403</b>	<b>84 516</b>	<b>147 064</b>	<b>112 064</b>	<b>112 064</b>	<b>118 177</b>	<b>28 881</b>	<b>35 000</b>
Compensation of employees	5 631	21 455	19 338	24 646	24 646	24 646	25 879	-	-
Goods and services	55 958	58 948	65 178	121 177	86 177	86 177	90 995	28 881	35 000
Interest and rent on land	1 105	-	-	1 241	1 241	1 241	1 303	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>476 718</b>	<b>494 870</b>	<b>910 276</b>	<b>487 344</b>	<b>513 500</b>	<b>513 500</b>	<b>678 897</b>	<b>532 456</b>	<b>532 146</b>
Buildings and other fixed structures	468 438	487 879	904 094	470 647	464 903	464 903	668 897	532 456	532 146
Machinery and equipment	8 280	6 991	6 182	16 697	48 597	48 597	10 000	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<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 economic classification</b>	<b>539 412</b>	<b>575 273</b>	<b>994 792</b>	<b>634 408</b>	<b>625 564</b>	<b>625 564</b>	<b>797 074</b>	<b>561 337</b>	<b>567 146</b>

The programme consists of four sub programmes namely; Community Health Facilities, District Hospital Services, Other facilities and Health Facilities Maintenance.

The allocation over the MTEF has been increased to R797 million in 2015/16 and decline to R561 and R557 million over the MTEF.

*Sub-programme 1:* Community health facilities, is allocated R22.490 million 2014/15 and nothing has been allocated over the MTEF.

*Sub-programme 2:* District hospital services, is allocated R695million of the total budget of the programme in 2015/16, which is entirely a conditional grant. In 2016/17 the sub-programme is allocated R498 million and R496 million 2017/18.

*Sub-programme 3:* Other facilities, is allocated R41 million, R35 million and R35 million over the MTEF

*Sub-programme 4:* Health Facilities Maintenance has a decline from adjusted amount of R60 million, to R28 million and to R35 million over the MTEF. Part of the allocation will be allocated within the Conditional Grant. The budget is decreasing over the MTEF.

### **Economic Classifications**

- **Compensation of Employees**

The allocation is increased to R25 million in 2015/16 and there is no subsequent allocation for the outer years.

The Economic classification has increased nominally by 63.60 per cent between 2011/12 and 2014/15 and declined by 100.0 per cent between 2014/15 and 2017/18, and again by 100.0 per cent between 2011/12 and 2017/18.

- **Goods and Services**

The allocation is decreased to R90 million in 2015/16, R28 million in R35 million over the MTEF. Part of the allocations is for Revitalization Grant and also includes maintenance budget.

Goods and services grow nominally by 15.5 per cent between 2011/12 and 2014/15, decrease by 25.9 per cent between 2014/15 and 2017/18, and decrease by 7.5 per cent between 2011/12 and 2017/18.

- **Transfers and Subsidies**

The programme does not have allocation for this economic classification.

- **Capital Payments**

Machinery and Equipment allocation has been reduced from R16 million in 2014/15 to R10 million in 2015/16. No allocation over the outer years.

Building and Fixed Structures allocated R668 million for 2015/16, R532 is allocation for 2016/17 and reduced to R532 million over the MTEF.

Capital Payments grows by 2.5 per cent between 2011/12 and 2014/15, decline by 1.2 per cent between 2014/15 and 2017/18 and between 2011/12 and 2017/18 declined by 1.9 per cent.

## Service Delivery Measures: Programme 8

Performance indicator	Medium term targets		
	2015/16	2016/17	2017/18
Percentage of new approved facilities that comply with gazetted infrastructure Norms & Standards	43%	64%	71%
Number of existing facilities compliant to the gazetted infrastructure norms and standards	1	5	3
Number of project plans completed.	7	4	3
Number of Projects on which construction started	16	2	5
Number of projects completed	5	9	4

## 9.3 Other programme information

## 9.3.1 Personnel numbers and costs

Table 3.23 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
1. Administration	614	507	530	559	567	574	580
2. District Health Services	11 752	11 867	19 985	18 681	20 696	21 195	21 355
3. Emergency Medical Services	1 028	1 117	966	915	954	974	999
4. Provincial Hospital Services	6 742	6 684	6 629	6 310	6 363	6 487	6 580
5. Central Hospital Services	427	383	327	255	265	265	265
6. Health Science And Training	1 299	1 256	1 968	1 808	1 858	2 206	2 206
7. Health Care Support Services	303	339	273	259	264	269	272
8. Health Facilities And Maintenance	30	25	46	13	16	16	16
<b>Total provincial personnel numbers</b>	<b>22 195</b>	<b>22 178</b>	<b>30 724</b>	<b>28 800</b>	<b>30 984</b>	<b>31 986</b>	<b>32 274</b>
Total provincial personnel cost (R thousand)	3 788 632	4 129 319	4 860 617	5 453 015	5 834 800	6 179 603	6 662 048
Unit cost (R thousand)	171	186	158	189	188	193	206

1. Full-time equivalent

Table 3.24 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Total for province</b>									
Personnel numbers (head count)	22 195	22 178	30 724	28 800	28 800	28 800	30 984	31 986	32 274
Personnel cost (R thousands)	3 788 632	4 129 319	4 860 617	5 103 515	5 103 715	5 453 015	5 834 800	6 179 603	6 662 048
<b>Human resources component</b>									
Personnel numbers (head count)	291	275	274	286	286	286	300	315	315
Personnel cost (R thousands)	57 956	58 075	68 463	71 886	71 886	71 886	75 480	79 254	82 303
Head count as % of total for department	1.3%	1.2%	0.9%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Personnel cost as % of total for department	1.5%	1.4%	1.4%	1.4%	1.4%	1.3%	1.3%	1.3%	1.2%
<b>Finance component</b>									
Personnel numbers (head count)	358	391	359	396	396	396	416	436	436
Personnel cost (R thousands)	67 550	76 539	88 642	93 074	93 074	93 074	97 728	102 614	106 523
Head count as % of total for department	1.6%	1.8%	1.2%	1.4%	1.4%	1.4%	1.3%	1.4%	1.4%
Personnel cost as % of total for department	1.8%	1.9%	1.8%	1.8%	1.8%	1.7%	1.7%	1.7%	1.6%
<b>Full time workers</b>									
Personnel numbers (head count)	17 899	18 410	18 237	18 828	18 828	18 828	19 769	20 757	20 757
Personnel cost (R thousands)	3 448 176	3 742 419	4 222 320	4 433 436	4 433 436	4 433 436	4 655 108	4 887 863	5 133 200
Head count as % of total for department	80.6%	83.0%	59.4%	65.4%	65.4%	65.4%	63.8%	64.9%	64.3%
Personnel cost as % of total for department	91.0%	90.6%	86.9%	86.9%	86.9%	81.3%	79.8%	79.1%	77.1%
<b>Part-time workers</b>									
Personnel numbers (head count)	659	959	9 765	9 804	9 804	9 804	10 294	10 809	10 809
Personnel cost (R thousands)	87 243	100 854	283 116	297 272	297 272	297 272	312 136	327 743	343 773
Head count as % of total for department	3.0%	4.3%	31.8%	34.0%	34.0%	34.0%	33.2%	33.8%	33.5%
Personnel cost as % of total for department	2.3%	2.4%	5.8%	5.8%	5.8%	5.5%	5.3%	5.3%	5.2%
<b>Contract workers</b>									
Personnel numbers (head count)	890	904	715	751	751	751	788	828	828
Personnel cost (R thousands)	233 609	254 637	333 435	350 107	350 107	350 107	367 612	385 993	–
Head count as % of total for department	4.0%	4.1%	2.3%	2.6%	2.6%	2.6%	2.5%	2.6%	2.6%
Personnel cost as % of total for department	6.2%	6.2%	6.9%	6.9%	6.9%	6.4%	6.3%	6.2%	0.0%

The increase in personnel numbers from 2012/13 to 2013/14 was due to the appointment of the Community Health Workers and Counselors who were previously paid by NGO's. The increase for 2014/15 is minimal due to the carry through effects of upgrading of posts of various categories of clerks, drivers etc. The department is also intending to open a number of new facilities and wards in the 2015/16 financial year.

Table 3.25 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	1 140	26	70	258	258	258	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	1 140	26	70	258	258	258	–	–	–
2. District Health Services	2 617	8 207	10 023	11 189	11 189	11 189	16 261	11 944	13 582
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	2 617	8 207	10 023	11 189	11 189	11 189	16 261	11 944	13 582
3. Emergency Medical Services	504	1 404	1 887	1 561	1 561	1 561	2 000	1 726	1 826
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	504	1 404	1 887	1 561	1 561	1 561	2 000	1 726	1 826
4. Provincial Hospital Services	1 396	1 908	1 776	3 723	3 723	3 723	2 255	2 000	2 380
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	1 396	1 908	1 776	3 723	3 723	3 723	2 255	2 000	2 380
5. Central Hospital Services	–	–	–	122	122	122	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	122	122	122	–	–	–
6. Health Science And Training	3 722	22 968	17 043	19 784	20 568	20 568	24 962	29 924	35 696
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	3 722	12 512	13 200	13 992	14 776	14 776	18 470	23 088	28 860
Other	–	10 456	3 843	5 792	5 792	5 792	6 492	6 836	6 836
7. Health Care Support Services	94	12	119	68	68	68	72	76	80
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	94	12	119	68	68	68	72	76	80
8. Health Facilities And Maintenance	2 252	1 908	1 459	1 801	1 801	1 801	2 070	2 180	2 289
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	2 252	1 908	1 459	1 801	1 801	1 801	2 070	2 180	2 289
<b>Total payments on training</b>	<b>11 725</b>	<b>36 433</b>	<b>32 377</b>	<b>38 506</b>	<b>39 290</b>	<b>39 290</b>	<b>47 620</b>	<b>47 850</b>	<b>55 853</b>

Table 3.26 : Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Number of staff	22 195	22 178	30 724	28 800	28 800	28 800	30 984	31 986	32 274
Number of personnel trained	293	4 473	7 000	7 000	7 000	7 000	8 000	9 000	9 450
of which									
Male	119	1 316	3 000	3 000	3 000	3 000	3 500	4 000	4 200
Female	174	3 157	4 000	4 000	4 000	4 000	4 500	5 000	5 250
Number of training opportunities	42	70	241	241	241	241	241	270	284
of which									
Tertiary	–	10	35	35	35	35	35	40	42
Workshops	8	55	181	181	181	181	181	200	210
Seminars	34	5	25	25	25	25	25	30	32
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	97	97	157	157	157	160	200	250
Number of interns appointed	–	393	393	400	400	123	300	300	300
Number of learnerships appointed	20	128	128	145	145	145	150	160	170
Number of days spent on training	–	–	–	–	–	–	–	–	–

## Human resource development

The Department has over the past three years embarked on various skills training programmes with National School of Government to capacitate managers at different levels of responsibility. To this end the following programmes were offered to staff viz. Emerging Management Development Program (EMDP), Advance Management Development Program (AMDP), Executive Development Program (EDP) and Khaedu Programme.

- There has been tremendous progress in performance as a result of interventions made by the trainings offered and the Department will continue in 2015/16 to address the backlog in training to equip officers with knowledge that will assist them to perform their duties effectively.
- The Department has also offered training to operational staff to improve their skills and administrative functions. Supply Chain Management, Finance for Non-Financial Managers, Office Administration & Management, Mentoring and Coaching and Computer Training.
- An improvement among the officers that have participated in the said training has been registered. There is efficiency in SCM Directorate as well as in the Financial Management and the Department will continue in 2015/16 to address the backlog in training.

### **9.3.3. Reconciliation of structural changes**

- *Structure Status.* The department is in process of reviewing its organisational structure to align it to the budget allocation. The process started with consultation workshops with all stakeholders and focus groups where after a draft structure was presented to the Departmental Management Committee. Inputs received from this forum were presented to the Departmental Executive Committee which is in the process of scaling down the structure. The DEC has finalized the structures for Clinics, Health Centres, District Hospitals, Sub-District Offices, EMRS Stations, Forensic Pathology, Nursing Colleges, Medical Depot, EMRS College and District Offices. The Head Office and Tertiary and Specialized Hospitals structures are in process of being finalized. The final draft will be presented upon completion of the remaining structures for presentation to the MEC for consideration.

## **Annexures to the Estimates of Provincial Revenue and Expenditure**

Table B.1: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>43 748</b>	<b>51 966</b>	<b>56 384</b>	<b>62 078</b>	<b>62 078</b>	<b>62 078</b>	<b>67 250</b>	<b>68 746</b>	<b>72 288</b>
Sale of goods and services produced by department (excluding capital assets)	43 748	51 966	56 384	62 078	62 078	62 078	67 250	68 746	72 288
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	3 865	2 000	2 000	2 000	2 000	2 106	2 211
Other sales	43 748	51 966	52 519	60 078	60 078	60 078	65 250	66 640	70 077
Of which									
Health patient fees	19 304	39 406	40 210	51 843	51 843	51 843	58 157	55 688	58 577
Other (Specify)	5 267	1 045	1 583	500	500	500	500	500	525
Other (Specify)	6 761	3 920	4 959	5 280	5 280	5 280	4 200	5 500	5 775
Other (Specify)	12 416	7 595	5 767	2 455	2 455	2 455	2 393	4 952	5 200
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>12 160</b>	<b>4 763</b>	<b>-</b>	<b>3 500</b>	<b>3 500</b>	<b>3 500</b>	<b>2 000</b>	<b>4 312</b>	<b>4 423</b>
<b>Total departmental receipts</b>	<b>55 908</b>	<b>56 729</b>	<b>56 384</b>	<b>65 578</b>	<b>65 578</b>	<b>65 578</b>	<b>69 250</b>	<b>73 058</b>	<b>76 711</b>



## 2015/16 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
<b>Current payments</b>	<b>5 619 707</b>	<b>6 235 998</b>	<b>7 231 954</b>	<b>7 450 498</b>	<b>7 468 484</b>	<b>7 857 757</b>	<b>7 996 240</b>	<b>8 512 925</b>	<b>9 163 526</b>
Compensation of employees	3 788 632	4 129 319	4 860 617	5 103 515	5 103 715	5 453 015	5 834 800	6 179 603	6 662 048
Salaries and wages	3 284 150	3 579 100	4 259 080	4 463 996	4 464 196	4 822 096	5 163 103	5 473 126	5 910 671
Social contributions	504 482	550 219	601 537	639 519	639 519	630 919	671 697	706 478	751 378
Goods and services	1 829 237	2 106 500	2 371 057	2 345 115	2 362 885	2 402 452	2 159 368	2 332 559	2 500 677
Administrative fees	5 824	4 270	3 746	6 832	9 051	7 059	5 482	4 450	4 697
Advertising	6 284	17 878	26 650	5 505	12 775	11 999	4 601	3 412	3 750
Assets less than the capitalisation threshold	14 098	17 975	23 851	31 141	30 425	25 355	20 249	17 072	19 864
Audit cost: External	—	22 231	14 284	12 665	18 091	17 365	15 162	17 024	18 969
Bursaries: Employees	—	—	4 564	—	—	—	—	—	—
Catering: Departmental activities	8 319	14 519	19 480	9 662	17 659	17 090	4 967	5 522	5 237
Communication (G&S)	34 849	38 619	40 315	45 601	38 580	40 675	27 389	29 442	33 511
Computer services	35 472	21 746	26 563	35 369	31 693	25 041	35 023	22 799	21 514
Consultants and professional services: Business and advisory services	4 274	7 312	8 918	3 753	7 174	5 433	5 673	2 072	2 680
Consultants and professional services: Infrastructure and planning	21 259	103 920	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	225 650	131 582	226 917	267 225	242 886	264 058	238 624	317 896	338 844
Consultants and professional services: Scientific and technological services	—	—	409	—	4	4	—	—	—
Consultants and professional services: Legal costs	15 961	8 832	8 863	5 046	13 257	13 011	5 775	6 953	10 393
Contractors	116 688	46 683	55 292	91 230	67 699	62 513	61 035	47 289	57 237
Agency and support / outsourced services	134 319	136 490	184 840	188 517	214 101	253 523	193 139	216 050	229 529
Entertainment	12	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	184	307	65 345	52 972	65 623	67 610	62 796	72 321	75 619
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	15 147	8 253	15 964	8 620	2 231	7 750	8 200
Inventory: Farming supplies	—	—	288	312	379	366	134	240	260
Inventory: Food and food supplies	22 099	17 837	7 240	17 101	10 332	9 091	13 672	11 648	14 287
Inventory: Fuel, oil and gas	12 846	12 743	13 682	15 822	19 809	17 008	14 961	17 650	20 741
Inventory: Learner and teacher support material	129	157	1 239	34	8	—	35	36	39
Inventory: Materials and supplies	14 725	13 280	53 848	17 942	12 991	11 589	18 243	13 654	17 981
Inventory: Medical supplies	195 454	221 364	228 663	270 722	264 703	264 196	280 196	269 818	280 802
Inventory: Medicine	410 124	535 591	632 575	550 607	554 573	574 691	605 443	693 825	705 412
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	8 172	—	—	2 431	4 666	4 800
Consumable supplies	63 489	74 993	70 584	66 797	70 475	68 948	42 406	44 080	56 774
Consumable: Stationery, printing and office supplies	34 659	48 232	43 700	48 201	45 259	40 753	46 918	43 934	48 735
Operating leases	76 787	87 307	85 516	89 009	88 959	98 271	78 642	82 602	104 229
Property payments	180 157	286 544	333 440	316 681	347 995	356 939	233 449	228 783	251 011
Transport provided: Departmental activity	6 971	8 824	9 254	7 893	8 500	7 526	5 821	7 382	7 748
Travel and subsistence	140 266	161 910	118 994	117 145	110 813	95 031	99 049	100 538	103 118
Training and development	12 025	23 921	19 177	26 407	16 974	12 542	19 414	19 452	22 592
Operating payments	30 401	33 666	11 528	20 518	10 440	10 872	9 857	16 668	24 137
Venues and facilities	5 617	6 460	10 981	7 177	9 436	9 315	6 009	6 959	7 362
Rental and hiring	295	1 307	5 164	804	6 257	5 958	542	572	605
Interest and rent on land	1 838	179	280	1 868	1 884	2 290	2 072	762	800
Interest	1 838	179	280	1 868	1 884	2 290	2 072	762	800
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>167 064</b>	<b>184 940</b>	<b>122 387</b>	<b>86 602</b>	<b>92 191</b>	<b>127 991</b>	<b>100 039</b>	<b>99 834</b>	<b>114 866</b>
Provinces and municipalities	—	—	160	—	—	60	—	—	—
Provinces	—	—	—	—	—	60	—	—	—
Provincial Revenue Funds	—	—	—	—	—	60	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	160	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	160	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	5 834	6 179	6 658
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	5 834	6 179	6 658
Higher education institutions	1 071	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	5 166	—	—	—	—	—	—	—	—
Public corporations	5 166	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	5 166	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	137 078	127 637	1 549	—	—	—	—	—	—
Households	23 749	57 303	120 678	86 602	92 191	127 931	94 205	93 655	108 208
Social benefits	14 945	37 689	84 761	15 543	21 766	22 682	18 754	16 267	13 339
Other transfers to households	8 804	19 614	35 917	71 059	70 425	105 249	75 451	77 388	94 869
<b>Payments for capital assets</b>	<b>593 481</b>	<b>599 895</b>	<b>1 039 015</b>	<b>636 922</b>	<b>624 068</b>	<b>627 128</b>	<b>807 792</b>	<b>682 433</b>	<b>684 875</b>
Buildings and other fixed structures	469 369	487 879	904 094	470 647	464 903	464 903	668 897	532 456	532 146
Buildings	469 124	487 879	904 094	470 647	464 903	464 903	668 897	532 456	532 146
Other fixed structures	245	—	—	—	—	—	—	—	—
Machinery and equipment	124 112	112 016	134 921	166 275	159 165	162 225	138 895	149 977	152 729
Transport equipment	27 413	29 109	26 569	35 000	27 209	29 086	36 750	37 039	38 316
Other machinery and equipment	96 699	82 907	108 352	131 275	131 956	133 139	102 145	112 938	114 413
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<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 economic classification</b>	<b>6 380 252</b>	<b>7 020 833</b>	<b>8 393 356</b>	<b>8 174 022</b>	<b>8 184 743</b>	<b>8 612 876</b>	<b>8 904 071</b>	<b>9 295 192</b>	<b>9 963 267</b>

Table B.2: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
<b>Current payments</b>	<b>266 936</b>	<b>229 457</b>	<b>234 001</b>	<b>226 591</b>	<b>242 722</b>	<b>254 558</b>	<b>267 608</b>	<b>276 779</b>	<b>306 629</b>
Compensation of employees	160 124	129 930	153 242	159 669	159 869	171 721	184 620	187 873	208 547
Salaries and wages	139 528	112 317	132 800	140 341	140 541	152 393	164 326	166 504	186 109
Social contributions	20 596	17 613	20 442	19 328	19 328	19 328	20 294	21 370	22 438
Goods and services	106 758	99 498	80 759	66 922	82 743	82 743	82 978	88 905	98 082
Administrative fees	1 806	1 675	1 189	1 727	941	644	910	–	2
Advertising	4 049	4 945	3 668	3 141	3 382	3 265	3 321	2 079	2 258
Assets less than the capitalisation threshold	249	1 044	5 234	1 162	1 966	1 910	2 200	864	1 027
Audit cost: External	–	15 957	9 250	5 987	11 095	10 957	9 536	11 147	12 255
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	2 653	2 546	2 885	1 987	2 219	2 090	749	893	868
Communication (G&S)	5 691	5 652	3 912	4 414	4 103	4 211	3 614	4 859	5 061
Computer services	190	–	118	254	94	–	–	–	–
Consultants and professional services: Business and advisory services	591	943	1 666	761	190	161	3 358	200	210
Consultants and professional services: Infrastructure and planning	3 093	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	15 961	8 832	4 527	2 046	7 011	6 774	3 775	3 900	4 150
Contractors	1 105	802	511	7 837	2 215	2 171	380	933	534
Agency and support / outsourced services	182	315	90	1	1	–	–	1	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	3	7	4 166	6 002	6 047	8 054	7 702	8 400	9 496
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	485	–	517	455	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	222	248	–	222	–	–	10	245	260
Inventory: Fuel, oil and gas	–	–	–	1	–	–	1	1	1
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	60	39	208	110	803	685	115	121	127
Inventory: Medical supplies	5	–	–	5	–	–	–	5	6
Inventory: Medicine	–	1	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	500	309	2 186	356	482	304	499	396	405
Consumable: Stationery, printing and office supplies	4 071	5 228	3 536	3 083	3 021	2 643	2 336	3 619	3 890
Operating leases	26 677	25 160	14 816	7 518	12 245	17 053	17 997	8 380	9 949
Property payments	10 352	4 535	4 474	4 882	7 947	7 947	7 661	22 287	24 346
Transport provided: Departmental activity	34	120	265	–	–	–	–	–	–
Travel and subsistence	23 398	17 058	15 608	12 134	16 096	11 321	18 103	17 720	20 163
Training and development	1 140	26	70	258	2	–	–	–	–
Operating payments	3 565	3 331	821	2 212	925	847	600	1 945	2 117
Venues and facilities	1 115	645	739	757	518	520	42	838	880
Rental and hiring	46	80	335	65	923	731	69	73	76
Interest and rent on land	54	29	–	–	110	94	10	–	–
Interest	54	29	–	–	110	94	10	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>5 477</b>	<b>5 596</b>	<b>10 974</b>	<b>10 202</b>	<b>10 402</b>	<b>13 729</b>	<b>14 512</b>	<b>13 069</b>	<b>13 724</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	5 166	–	–	–	–	–	–	–	–
Public corporations	5 166	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	5 166	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	311	5 596	10 974	10 202	10 402	13 729	14 512	13 069	13 724
Social benefits	311	5 596	–	–	–	–	–	–	–
Other transfers to households	–	–	10 974	10 202	10 402	13 729	14 512	13 069	13 724
<b>Payments for capital assets</b>	<b>2 684</b>	<b>2 356</b>	<b>11 592</b>	<b>18 576</b>	<b>5 036</b>	<b>5 036</b>	<b>4 000</b>	<b>13 782</b>	<b>5 630</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 684	2 356	11 592	18 576	5 036	5 036	4 000	13 782	5 630
Transport equipment	556	412	–	–	–	–	–	–	–
Other machinery and equipment	2 128	1 944	11 592	18 576	5 036	5 036	4 000	13 782	5 630
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<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 economic classification</b>	<b>275 097</b>	<b>237 409</b>	<b>256 567</b>	<b>255 369</b>	<b>258 160</b>	<b>273 323</b>	<b>286 120</b>	<b>303 630</b>	<b>325 983</b>

**2015/16 Estimates of Provincial Revenue and Expenditure**

**Table B.2: Payments and estimates by economic classification: District Health Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
<b>Current payments</b>	<b>3 044 105</b>	<b>3 473 251</b>	<b>4 120 567</b>	<b>4 254 794</b>	<b>4 286 710</b>	<b>4 428 119</b>	<b>4 631 431</b>	<b>4 907 154</b>	<b>5 303 518</b>
Compensation of employees	2 105 330	2 264 100	2 758 982	2 950 564	2 974 564	3 113 188	3 490 786	3 562 689	3 837 271
Salaries and wages	1 824 552	1 958 357	2 421 069	2 590 058	2 614 058	2 752 682	3 112 942	3 164 737	3 409 845
Social contributions	280 778	305 743	337 913	360 506	360 506	360 506	377 844	397 952	427 426
Goods and services	938 684	1 209 053	1 361 367	1 303 783	1 311 733	1 314 546	1 140 076	1 343 866	1 465 618
Administrative fees	832	1 817	1 584	1 354	6 584	1 487	952	925	987
Advertising	2 088	12 686	21 317	1 091	8 702	8 270	805	899	950
Assets less than the capitalisation threshold	4 910	8 484	10 659	13 931	16 175	13 044	6 511	7 120	8 012
Audit cost: External	—	6 274	3 036	6 433	3 574	3 224	3 626	3 521	4 830
Bursaries: Employees	—	—	4 564	—	—	—	—	—	—
Catering: Departmental activities	3 681	8 958	13 639	4 404	13 139	12 845	2 380	2 387	2 775
Communication (G&S)	15 774	18 960	22 639	24 481	19 934	22 116	13 153	13 103	16 166
Computer services	59	72	48	6 342	3 804	432	1 545	1 210	1 871
Consultants and professional services: Business and advisory services	3 661	6 298	3 777	2 950	6 850	5 137	2 147	1 715	2 290
Consultants and professional services: Infrastructure and planning	15 149	103 920	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	158 241	60 168	173 814	194 381	183 839	192 327	162 744	222 615	251 597
Consultants and professional services: Scientific and technological services	—	—	409	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	950	1 000	545	536	500	527	553
Contractors	25 124	19 200	18 983	44 064	19 260	17 623	17 481	19 211	21 620
Agency and support / outsourced services	41 400	38 425	53 567	68 687	58 804	70 069	72 487	90 751	87 100
Entertainment	12	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	103	190	26 631	28 716	25 102	25 099	20 579	30 600	36 785
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	5 685	4 372	5 703	2 288	2 862	2 750	6 550
Inventory: Farming supplies	—	—	72	101	141	159	84	40	50
Inventory: Food and food supplies	20 200	14 800	3 904	13 835	5 593	5 119	11 451	9 145	12 138
Inventory: Fuel, oil and gas	8 947	8 388	7 771	8 542	9 421	9 388	3 829	4 421	7 300
Inventory: Learner and teacher support material	—	—	1 027	—	8	—	—	—	—
Inventory: Materials and supplies	4 345	5 253	46 351	7 521	5 693	5 347	6 198	5 242	7 179
Inventory: Medical supplies	58 286	78 933	65 540	108 076	98 110	99 159	115 852	128 659	148 660
Inventory: Medicine	323 529	467 581	518 728	464 572	469 450	468 399	488 486	560 841	580 956
Medas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	26 214	33 567	29 953	32 996	30 348	30 443	10 598	11 435	22 112
Consumable: Stationery, printing and office supplies	16 519	26 454	23 634	23 373	24 306	23 248	23 277	21 123	21 549
Operating leases	19 430	25 668	31 883	39 004	32 354	32 694	32 464	40 480	38 530
Property payments	108 616	139 126	166 355	111 482	177 631	182 203	74 672	90 020	100 834
Transport provided: Departmental activity	889	1 694	3 505	2 421	2 739	2 561	1 654	3 143	3 300
Travel and subsistence	71 229	105 495	73 774	64 894	60 939	59 148	45 148	50 577	50 012
Training and development	2 617	8 207	10 023	13 082	7 606	6 039	9 886	9 814	12 422
Operating payments	3 644	3 304	4 667	7 073	3 852	4 848	5 490	8 011	14 668
Venues and facilities	2 936	3 912	8 106	3 977	7 499	7 349	2 762	3 105	3 318
Rental and hiring	249	1 219	4 772	628	4 028	3 945	453	477	501
Interest and rent on land	91	98	218	447	413	385	569	599	629
Interest	91	98	218	447	413	385	569	599	629
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>146 027</b>	<b>142 633</b>	<b>13 601</b>	<b>4 545</b>	<b>4 545</b>	<b>13 583</b>	<b>4 993</b>	<b>5 258</b>	<b>5 521</b>
Provinces and municipalities	—	—	—	—	—	60	—	—	—
Provinces	—	—	—	—	—	60	—	—	—
Provincial Revenue Funds	—	—	—	—	—	60	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	1 071	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	137 078	127 637	1 549	—	—	—	—	—	—
Households	7 878	14 996	12 052	4 545	4 545	13 523	4 993	5 258	5 521
Social benefits	7 878	14 996	12 052	4 545	4 545	10 694	4 993	5 258	5 521
Other transfers to households	—	—	—	—	—	2 829	—	—	—
<b>Payments for capital assets</b>	<b>41 811</b>	<b>32 447</b>	<b>33 015</b>	<b>36 265</b>	<b>33 349</b>	<b>33 349</b>	<b>33 975</b>	<b>40 006</b>	<b>44 457</b>
Buildings and other fixed structures	931	—	—	—	—	—	—	—	—
Buildings	686	—	—	—	—	—	—	—	—
Other fixed structures	245	—	—	—	—	—	—	—	—
Machinery and equipment	40 880	32 447	33 015	36 265	33 349	33 349	33 975	40 006	44 457
Transport equipment	534	831	—	—	—	—	—	—	—
Other machinery and equipment	40 346	31 616	33 015	36 265	33 349	33 349	33 975	40 006	44 457
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<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 economic classification</b>	<b>3 231 943</b>	<b>3 648 331</b>	<b>4 167 183</b>	<b>4 295 604</b>	<b>4 324 604</b>	<b>4 475 051</b>	<b>4 670 399</b>	<b>4 952 418</b>	<b>5 353 495</b>

Table B.2: Payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
<b>Current payments</b>	<b>189 090</b>	<b>205 390</b>	<b>245 012</b>	<b>258 469</b>	<b>258 469</b>	<b>250 526</b>	<b>269 077</b>	<b>290 897</b>	<b>305 486</b>
Compensation of employees	144 490	160 158	181 396	192 738	192 738	192 738	210 108	234 325	254 870
Salaries and wages	120 206	133 990	152 536	163 715	163 715	163 715	179 635	202 236	221 178
Social contributions	24 284	26 168	28 860	29 023	29 023	29 023	30 473	32 088	33 692
Goods and services	44 592	45 219	63 603	65 667	65 680	57 755	58 927	56 528	50 569
Administrative fees	201	214	24	184	148	87	30	40	42
Advertising	96	81	147	594	49	8	150	166	170
Assets less than the capitalisation threshold	2 970	2 121	1 354	1 321	1 069	230	900	1 008	1 010
Audit cost: External	—	—	998	245	1 000	1 000	1 000	1 071	1 284
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	331	392	480	640	252	194	100	109	111
Communication (G&S)	5 258	4 664	4 260	5 424	4 923	4 820	3 300	3 632	3 830
Computer services	184	—	—	999	-100	—	1 000	1 038	1 055
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	748	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	966	—	1 000	1 000	1 000	1 000	1 000
Contractors	2 383	2 899	1 570	2 346	1 523	1 205	700	799	850
Agency and support / outsourced services	1 170	1 005	9 413	10 957	13 668	10 342	6 818	3 560	2 550
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	71	9	19 096	10 568	21 418	21 418	22 700	22 191	20 100
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	1 441	3 667	3 107	841	1 500	1 500	—
Inventory: Farming supplies	—	—	—	2	—	—	—	—	—
Inventory: Food and food supplies	27	—	2	29	—	—	30	35	37
Inventory: Fuel, oil and gas	705	539	487	871	493	493	500	629	750
Inventory: Learner and teacher support material	—	—	125	—	—	—	—	—	—
Inventory: Materials and supplies	435	416	320	459	144	144	350	400	420
Inventory: Medical supplies	1 920	1 797	1 283	1 554	914	914	1 592	1 676	1 760
Inventory: Medicine	729	413	530	808	568	568	779	800	861
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	2 853	3 478	2 197	-849	1 678	1 678	1 800	2 000	2 131
Consumable: Stationery, printing and office supplies	1 977	2 561	2 438	4 033	1 482	1 267	1 600	1 866	1 022
Operating leases	2 952	2 982	3 407	4 908	2 061	4 772	1 700	2 100	2 130
Property payments	3 240	8 613	7 655	4 570	3 393	3 393	5 880	5 236	4 090
Transport provided: Departmental activity	199	—	52	2 038	81	81	55	99	100
Travel and subsistence	16 178	10 274	3 269	7 929	6 371	3 075	3 400	3 415	3 000
Training and development	504	1 404	1 887	1 561	337	160	1 639	1 726	1 812
Operating payments	209	600	130	309	70	39	324	341	358
Venues and facilities	—	9	72	500	30	25	80	93	95
Rental and hiring	—	—	—	—	1	1	—	—	—
Interest and rent on land	8	13	13	64	51	33	42	44	46
Interest	8	13	13	64	51	33	42	44	46
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>323</b>	<b>141</b>	<b>178</b>	<b>790</b>	<b>790</b>	<b>790</b>	<b>809</b>	<b>926</b>	<b>1 022</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	323	141	178	790	790	790	809	926	1 022
Social benefits	323	141	178	790	790	790	809	926	1 022
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>18 462</b>	<b>24 175</b>	<b>18 470</b>	<b>24 682</b>	<b>24 682</b>	<b>24 682</b>	<b>23 486</b>	<b>22 691</b>	<b>23 731</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	18 462	24 175	18 470	24 682	24 682	24 682	23 486	22 691	23 731
Transport equipment	11 914	14 895	12 613	20 000	20 000	20 000	20 750	20 191	20 625
Other machinery and equipment	6 548	9 280	5 857	4 682	4 682	4 682	2 736	2 500	3 106
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<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 economic classification</b>	<b>207 875</b>	<b>229 706</b>	<b>263 660</b>	<b>283 941</b>	<b>283 941</b>	<b>275 998</b>	<b>293 372</b>	<b>314 513</b>	<b>330 239</b>

**2015/16 Estimates of Provincial Revenue and Expenditure**

**Table B.2: Payments and estimates by economic classification: Provincial Hospital Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
<b>Current payments</b>	<b>1 551 838</b>	<b>1 761 985</b>	<b>2 016 211</b>	<b>1 977 874</b>	<b>2 006 776</b>	<b>2 256 450</b>	<b>1 268 502</b>	<b>1 474 204</b>	<b>1 632 076</b>
Compensation of employees	1 097 881	1 291 652	1 447 431	1 434 674	1 434 674	1 633 498	929 115	1 125 560	1 247 215
Salaries and wages	957 878	1 128 999	1 268 791	1 252 020	1 252 020	1 450 844	737 323	923 603	1 035 160
Social contributions	140 003	162 653	178 640	182 654	182 654	182 654	191 792	201 957	212 055
Goods and services	453 914	470 306	568 747	543 099	572 055	622 430	339 325	348 592	384 809
Administrative fees	34	57	192	135	412	259	99	105	110
Advertising	47	154	860	652	399	201	152	159	195
Assets less than the capitalisation threshold	2 789	4 074	4 707	4 893	4 613	3 766	1 291	1 801	3 487
Audit cost: External	—	—	1 000	—	2 422	2 184	1 000	1 286	600
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	281	513	906	826	510	448	125	126	144
Communication (G&S)	6 395	8 090	7 372	8 799	7 763	7 529	1 758	2 333	2 800
Computer services	86	84	—	105	50	44	40	6	30
Consultants and professional services: Business and advisory services	3	34	45	18	104	105	148	142	158
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	63 451	66 349	46 799	66 422	51 734	64 418	38 381	48 586	49 851
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	948	2 000	4 701	4 701	500	527	553
Contractors	28 254	9 443	13 199	14 140	16 952	14 250	-872	886	3 361
Agency and support / outsourced services	67 995	68 092	92 060	84 934	110 942	142 450	66 038	58 065	70 000
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	5	99	11 444	6 516	10 887	10 870	5 935	3 620	5 965
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	2 970	214	1 400	610	-2 331	3 079	1 350
Inventory: Farming supplies	—	—	174	209	230	199	50	200	210
Inventory: Food and food supplies	1 506	2 681	3 270	2 888	4 673	3 906	1 648	1 255	1 318
Inventory: Fuel, oil and gas	3 100	3 710	5 380	6 238	9 831	7 063	4 183	5 829	5 581
Inventory: Learner and teacher support material	43	23	—	34	—	—	35	37	39
Inventory: Materials and supplies	6 588	4 635	4 997	5 350	3 439	3 439	2 310	5 091	4 189
Inventory: Medical supplies	99 570	98 173	116 596	115 095	114 685	109 799	92 540	44 763	57 705
Inventory: Medicine	58 026	58 584	101 883	67 987	71 004	92 173	42 999	89 221	67 782
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	8 172	—	—	2 431	4 666	4 800
Consumable supplies	27 927	31 021	30 361	27 260	32 502	30 899	9 894	11 799	12 144
Consumable: Stationery, printing and office supplies	7 356	7 704	7 668	12 538	8 869	8 397	8 524	9 425	9 662
Operating leases	17 608	22 978	18 719	24 758	20 957	22 410	6 892	10 211	25 880
Property payments	41 930	67 431	78 049	69 044	75 525	78 957	44 727	34 972	45 923
Transport provided: Departmental activity	2 631	3 757	1 643	263	1 680	884	415	248	261
Travel and subsistence	11 343	8 048	10 769	6 308	9 562	7 017	9 126	7 629	7 918
Training and development	1 396	1 908	1 776	3 723	889	690	1 005	759	800
Operating payments	5 550	2 659	4 913	3 411	4 857	4 306	453	1 741	1 928
Venues and facilities	—	—	11	56	88	88	9	32	35
Rental and hiring	—	5	36	111	375	368	20	22	28
Interest and rent on land	43	27	33	101	47	522	62	52	52
Interest	43	27	33	101	47	522	62	52	52
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>3 913</b>	<b>8 782</b>	<b>8 327</b>	<b>6 004</b>	<b>6 004</b>	<b>6 098</b>	<b>2 996</b>	<b>3 216</b>	<b>3 147</b>
Provinces and municipalities	—	—	160	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	160	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	160	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	3 913	8 782	8 167	6 004	6 004	6 098	2 996	3 216	3 147
Social benefits	3 913	8 782	8 167	6 004	6 004	6 098	2 996	3 216	3 147
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>22 175</b>	<b>17 961</b>	<b>11 674</b>	<b>19 909</b>	<b>15 752</b>	<b>15 332</b>	<b>13 078</b>	<b>11 231</b>	<b>12 126</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	22 175	17 961	11 674	19 909	15 752	15 332	13 078	11 231	12 126
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	22 175	17 961	11 674	19 909	15 752	15 332	13 078	11 231	12 126
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<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 economic classification</b>	<b>1 577 926</b>	<b>1 788 728</b>	<b>2 036 212</b>	<b>2 003 787</b>	<b>2 028 532</b>	<b>2 277 880</b>	<b>1 284 576</b>	<b>1 488 651</b>	<b>1 647 350</b>

Table B.2: Payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
<b>Current payments</b>	<b>181 025</b>	<b>180 564</b>	<b>209 550</b>	<b>218 662</b>	<b>218 662</b>	<b>218 662</b>	<b>1 074 335</b>	<b>1 146 004</b>	<b>1 176 819</b>
Compensation of employees	95 597	99 548	110 767	117 380	117 380	117 380	779 801	828 829	875 463
Salaries and wages	84 052	87 591	98 859	104 447	104 447	104 447	765 336	813 597	859 469
Social contributions	11 545	11 957	11 908	12 933	12 933	12 933	14 465	15 232	15 993
Goods and services	85 428	81 016	98 783	101 282	101 282	101 282	294 464	317 125	301 302
Administrative fees	–	–	–	–	–	–	88	45	47
Advertising	–	8	–	–	–	–	143	90	157
Assets less than the capitalisation threshold	154	209	371	1 477	502	502	2 174	2 283	1 152
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	110	80	121
Communication (G&S)	85	77	67	90	75	75	3 100	3 132	3 151
Computer services	–	–	–	–	–	–	98	50	30
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	20	15	22
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	3 958	4 317	6 304	6 422	7 313	7 313	37 499	46 695	37 397
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	1 000	4 137
Contractors	9 985	9 376	16 357	12 309	14 952	14 952	16 575	13 715	15 510
Agency and support / outsourced services	18 871	21 332	22 869	14 971	19 357	19 357	40 381	53 057	60 670
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	5	5	6	6	4 500	6 500	2 211
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	255	–	–	–	200	421	300
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	90	50	51	58	55	55	459	902	465
Inventory: Fuel, oil and gas	8	10	13	11	12	12	6 281	6 595	6 924
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	11	49	137	776	57	57	1 606	744	1 807
Inventory: Medical supplies	27 095	28 174	31 664	36 266	34 666	34 666	62 226	89 076	65 027
Inventory: Medicine	17 569	8 990	12 029	13 855	13 551	13 551	69 626	30 223	42 884
Medgas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	2 536	1 540	1 412	1 968	890	890	15 864	14 963	15 061
Consumable: Stationery, printing and office supplies	265	139	181	161	257	257	5 353	3 661	3 669
Operating leases	1 191	8	379	769	2 525	2 525	2 018	10 019	16 020
Property payments	98	3 321	2 519	8 117	2 722	2 722	20 294	25 982	16 325
Transport provided: Departmental activity	3 218	3 253	3 789	3 171	4 000	4 000	3 697	3 892	4 087
Travel and subsistence	214	163	346	734	314	314	1 732	1 714	1 799
Training and development	–	–	–	122	–	–	250	241	300
Operating payments	80	–	35	–	28	28	100	2 000	2 000
Venues and facilities	–	–	–	–	–	–	70	30	30
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	70	50	55
Interest	–	–	–	–	–	–	70	50	55
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>253</b>	<b>134</b>	<b>–</b>	<b>464</b>	<b>464</b>	<b>464</b>	<b>3 261</b>	<b>1 210</b>	<b>1 500</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	253	134	–	464	464	464	3 261	1 210	1 500
Social benefits	253	134	–	464	464	464	3 261	1 210	1 500
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>13 002</b>	<b>12 114</b>	<b>33 835</b>	<b>18 138</b>	<b>18 138</b>	<b>18 138</b>	<b>32 191</b>	<b>38 905</b>	<b>41 235</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	13 002	12 114	33 835	18 138	18 138	18 138	32 191	38 905	41 235
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	13 002	12 114	33 835	18 138	18 138	18 138	32 191	38 905	41 235
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<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 economic classification</b>	<b>194 280</b>	<b>192 812</b>	<b>243 385</b>	<b>237 264</b>	<b>237 264</b>	<b>237 264</b>	<b>1 109 787</b>	<b>1 186 119</b>	<b>1 219 554</b>

**2015/16 Estimates of Provincial Revenue and Expenditure**

**Table B.2: Payments and estimates by economic classification: Health Science And Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
<b>Current payments</b>	<b>213 324</b>	<b>213 434</b>	<b>214 537</b>	<b>253 660</b>	<b>224 271</b>	<b>222 122</b>	<b>236 384</b>	<b>263 957</b>	<b>266 044</b>
Compensation of employees	138 414	121 944	144 658	175 029	151 029	151 029	155 873	178 009	173 389
Salaries and wages	116 934	102 572	129 006	146 617	122 617	131 217	126 040	146 595	140 404
Social contributions	21 480	19 372	15 652	28 412	28 412	19 812	29 833	31 414	32 985
Goods and services	74 375	91 479	69 875	78 617	73 223	71 080	80 496	85 932	92 638
Administrative fees	2 923	359	719	3 125	617	4 233	3 082	3 306	3 479
Advertising	4	4	631	5	12	12	6	6	7
Assets less than the capitalisation threshold	2 025	701	1 013	2 489	1 787	1 602	2 513	2 651	2 708
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	779	1 309	1 167	1 058	1 163	1 152	1 011	1 842	1 128
Communication (G&S)	1 374	952	1 127	1 920	1 410	1 410	2 017	2 124	2 230
Computer services	21	—	—	—	69	145	25	26	28
Consultants and professional services: Business and advisory services	19	37	—	24	30	30	—	—	—
Consultants and professional services: Infrastructure and planning	3 017	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—
Contractors	2 780	770	320	3 953	2 937	2 937	7 562	7 963	8 361
Agency and support / outsourced services	3 657	4 768	4 062	4 943	4 843	4 843	5 190	7 465	5 738
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	2	2	3 392	850	1 718	1 718	630	663	697
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	3 939	—	4 699	3 886	—	—	—
Inventory: Farming supplies	—	—	4	—	8	8	—	—	—
Inventory: Food and food supplies	39	40	—	54	—	—	57	60	63
Inventory: Fuel, oil and gas	86	96	31	131	52	52	138	145	153
Inventory: Learner and teacher support material	86	134	87	—	—	—	—	—	—
Inventory: Materials and supplies	625	307	579	547	430	446	5 575	605	636
Inventory: Medical supplies	406	819	433	366	284	282	385	405	426
Inventory: Medicine	35	22	—	29	—	—	30	32	33
Medgas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	2 265	2 524	1 687	2 989	1 028	1 186	3 139	2 105	3 471
Consumable: Stationery, printing and office supplies	3 603	5 292	5 333	4 109	6 769	4 398	4 011	3 439	8 101
Operating leases	8 776	10 401	12 234	11 707	13 759	13 759	12 594	11 333	11 638
Property payments	7 456	11 164	12 893	7 729	11 696	11 696	9 128	12 612	13 592
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	13 147	16 920	13 721	19 444	10 991	10 622	15 103	18 215	18 892
Training and development	3 722	10 456	3 843	5 792	7 032	4 646	4 492	6 836	7 178
Operating payments	16 184	23 340	833	5 802	667	763	1 093	1 237	1 079
Venues and facilities	1 344	1 062	1 827	1 551	1 222	1 254	2 715	2 859	3 002
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	535	11	4	14	19	13	15	16	17
Interest	535	11	4	14	19	13	15	16	17
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>11 042</b>	<b>27 502</b>	<b>89 236</b>	<b>64 471</b>	<b>69 860</b>	<b>93 138</b>	<b>73 334</b>	<b>76 014</b>	<b>89 804</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	5 834	6 179	6 658
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	5 834	6 179	6 658
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	11 042	27 502	89 236	64 471	69 860	93 138	67 500	69 835	83 146
Social benefits	2 238	7 888	64 293	3 614	9 837	4 447	6 561	5 516	2 001
Other transfers to households	8 804	19 614	24 943	60 857	60 023	88 691	60 939	64 319	81 146
<b>Payments for capital assets</b>	<b>2 186</b>	<b>1 174</b>	<b>1 538</b>	<b>3 647</b>	<b>3 647</b>	<b>3 647</b>	<b>3 830</b>	<b>3 061</b>	<b>4 235</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 186	1 174	1 538	3 647	3 647	3 647	3 830	3 061	4 235
Transport equipment	535	—	—	—	—	—	—	—	—
Other machinery and equipment	1 651	1 174	1 538	3 647	3 647	3 647	3 830	3 061	4 235
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<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 economic classification</b>	<b>226 552</b>	<b>242 110</b>	<b>305 311</b>	<b>321 778</b>	<b>297 778</b>	<b>318 907</b>	<b>313 548</b>	<b>343 032</b>	<b>360 083</b>

Table B.2: Payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
<b>Current payments</b>	<b>110 695</b>	<b>91 514</b>	<b>107 560</b>	<b>113 384</b>	<b>118 810</b>	<b>115 256</b>	<b>130 726</b>	<b>125 050</b>	<b>137 954</b>
Compensation of employees	41 165	40 532	44 803	48 815	48 815	48 815	58 618	62 318	65 293
Salaries and wages	35 967	34 498	37 808	42 967	42 967	42 967	52 478	55 853	58 505
Social contributions	5 198	6 034	6 995	5 848	5 848	5 848	6 140	6 465	6 789
Goods and services	69 528	50 981	62 745	64 568	69 992	66 439	72 107	62 731	72 660
Administrative fees	19	9	29	27	15	15	28	29	31
Advertising	–	–	27	11	–	12	12	13	13
Assets less than the capitalisation threshold	937	85	14	2 619	83	71	1 249	1 345	2 468
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	273	268	204	356	180	165	81	86	90
Communication (G&S)	273	223	927	282	331	473	246	259	272
Computer services	34 932	20 042	26 397	27 669	27 776	24 420	32 315	20 469	18 500
Consultants and professional services: Business and advisory services	–	–	3 430	–	–	–	–	–	–
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	4	4	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–
Contractors	4 401	1 654	1 965	3 448	9 474	9 341	8 389	3 812	7 000
Agency and support / outsourced services	1 044	2 553	2 779	4 024	3 686	3 662	2 225	3 149	3 471
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	611	315	445	445	750	347	365
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	3	–	538	540	–	–	–
Inventory: Farming supplies	–	–	38	–	–	–	–	–	–
Inventory: Food and food supplies	8	6	–	4	–	–	5	5	6
Inventory: Fuel, oil and gas	–	–	–	28	–	–	29	31	32
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	2 639	2 526	805	3 120	2 335	1 381	2 027	1 451	3 623
Inventory: Medical supplies	6 435	13 125	12 574	8 801	15 785	19 117	7 016	5 232	7 218
Inventory: Medicine	10 703	–	10	3 356	–	–	3 523	12 710	12 895
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	869	2 282	2 519	1 249	742	743	812	1 382	1 451
Consumable: Stationery, printing and office supplies	790	806	433	725	461	449	760	800	840
Operating leases	44	60	2 029	71	884	884	75	79	83
Property payments	3 675	5 669	7 426	5 512	2 975	3 563	9 488	8 794	10 900
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	1 207	1 242	286	1 149	3 997	991	1 206	1 270	1 333
Training and development	94	12	119	68	207	106	72	76	80
Operating payments	1 169	408	99	1 711	41	41	1 797	1 392	1 987
Venues and facilities	16	8	–	23	3	3	2	2	2
Rental and hiring	–	3	21	–	30	13	–	–	–
Interest and rent on land	2	1	12	1	3	2	1	1	1
Interest	2	1	12	1	3	2	1	1	1
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>29</b>	<b>152</b>	<b>71</b>	<b>126</b>	<b>126</b>	<b>189</b>	<b>134</b>	<b>141</b>	<b>148</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	29	152	71	126	126	189	134	141	148
Social benefits	29	152	71	126	126	189	134	141	148
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>16 443</b>	<b>14 798</b>	<b>18 615</b>	<b>28 361</b>	<b>9 964</b>	<b>13 444</b>	<b>18 335</b>	<b>20 301</b>	<b>21 316</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	16 443	14 798	18 615	28 361	9 964	13 444	18 335	20 301	21 316
Transport equipment	13 874	12 971	13 956	15 000	7 209	9 086	16 000	16 848	17 690
Other machinery and equipment	2 569	1 827	4 659	13 361	2 755	4 358	2 335	3 453	3 625
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<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 economic classification</b>	<b>127 167</b>	<b>106 464</b>	<b>126 246</b>	<b>141 871</b>	<b>128 900</b>	<b>128 889</b>	<b>149 195</b>	<b>145 492</b>	<b>159 418</b>



**2015/16 Estimates of Provincial Revenue and Expenditure**

**Table B.2: Payments and estimates by economic classification: Health Facilities And Maintenance**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
<b>Current payments</b>	<b>62 694</b>	<b>80 403</b>	<b>84 516</b>	<b>147 064</b>	<b>112 064</b>	<b>112 064</b>	<b>118 177</b>	<b>28 881</b>	<b>35 000</b>
Compensation of employees	5 631	21 455	19 338	24 646	24 646	24 646	25 879	-	-
Salaries and wages	5 033	20 776	18 211	23 831	23 831	23 831	25 023	-	-
Social contributions	598	679	1 127	815	815	815	856	-	-
Goods and services	55 958	58 948	65 178	121 177	86 177	86 177	90 995	28 881	35 000
Administrative fees	9	139	9	280	334	334	293	-	-
Advertising	-	-	-	11	231	231	12	-	-
Assets less than the capitalisation threshold	64	1 257	499	3 249	4 230	4 230	3 411	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	321	533	199	391	196	196	411	-	-
Communication (G&S)	-1	1	11	191	41	41	201	-	-
Computer services	-	1 548	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	1 472	-	-	-	-	-	-
Contractors	42 656	2 539	2 387	3 133	386	34	10 820	-	-
Agency and support / outsourced services	-	-	-	-	2 800	2 800	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	369	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	7	12	13	11	11	11	12	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	22	55	451	59	90	90	62	-	-
Inventory: Medical supplies	1 737	343	573	559	259	259	585	-	-
Inventory: Medicine	-467	-	-605	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	325	272	269	828	2 805	2 805	-	-	-
Consumable: Stationery, printing and office supplies	78	48	477	179	94	94	1 057	-	-
Operating leases	109	50	2 049	274	4 174	4 174	4 902	-	-
Property payments	4 790	46 685	54 069	105 345	66 106	66 458	61 599	28 881	35 000
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 550	2 710	1 221	4 553	2 543	2 543	5 231	-	-
Training and development	2 552	1 908	1 459	1 801	901	901	2 070	-	-
Operating payments	-	24	30	-	-	-	-	-	-
Venues and facilities	206	824	226	313	76	76	329	-	-
Rental and hiring	-	-	-	-	900	900	-	-	-
Interest and rent on land	1 105	-	-	1 241	1 241	1 241	1 303	-	-
Interest	1 105	-	-	1 241	1 241	1 241	1 303	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>476 718</b>	<b>494 870</b>	<b>910 276</b>	<b>487 344</b>	<b>513 500</b>	<b>513 500</b>	<b>678 897</b>	<b>532 456</b>	<b>532 146</b>
Buildings and other fixed structures	468 438	487 879	904 094	470 647	464 903	464 903	668 897	532 456	532 146
Buildings	468 438	487 879	904 094	470 647	464 903	464 903	668 897	532 456	532 146
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 280	6 991	6 182	16 697	48 597	48 597	10 000	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	8 280	6 991	6 182	16 697	48 597	48 597	10 000	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<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 economic classification</b>	<b>539 412</b>	<b>575 273</b>	<b>994 792</b>	<b>634 408</b>	<b>625 564</b>	<b>625 564</b>	<b>797 074</b>	<b>561 337</b>	<b>567 146</b>

Table B.5(a): Department of Health - Payments of infrastructure by category

No.	Project name		Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to date from previous years	MTEF Forward Estimates		
				School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2015/16	MTEF 2016/17	MTEF 2017/18
1. New and replacement assets															
1	Brits Hospital Staff Accomodation	Brits Hospital staff Accomodation	Madibeng	Staff Accomodation	1	01 March 2015	31 May 2017	HFRG	Not part of a programme	6 335	203 840	34 640	61 644	30 061	6 000
2	Klipgat CHC	Klipgat CHC	Madibeng	Community Health Centre	1	01 Mar 2017	28 Sept 2018	HFRG	Not part of a programme	0	75 000	0	0	11 797	15 000
3	Mmakauanyane	New Clinic	Moretele	Clinic	1	1 Apr 2015	31 July 2016	ES	Not part of a programme	735	15 600	3 000	7 000	2 850	0
4		New Clinic HT			N/A	1 Apr 2016	31 March 2017			0	1 500	0	0	1 500	0
5		New Clinic OD			N/A	1 Apr 2016	31 March 2017			0	500	0	0	500	0
6		New Clinic QA			N/A	1 Apr 2016	31 March 2017			0	250	0	0	250	0
7	Madikwe Clinic	New Clinic	Moses Kotane	Clinic	1	1 Apr 2015	31 July 2016	ES	Not part of a programme	1 176	19 000	4 500	11 720	800	0
8		New Clinic HT			N/A	1 Apr 2016	31 March 2017			0	1 000	0	0	1 000	0
9		New Clinic OD			N/A	1 Apr 2016	31 March 2017			0	500	0	0	500	0
10		New Clinic QA			N/A	1 Apr 2016	31 March 2017			0	200	0	0	200	0
11	Mathibistad CHC	New CHC	Moretele	CHC	1	01 Oct 2012	30 Apr 2015	HFRG	Not part of a programme	0	101 000	99 341	1 000	0	0
12		New CHC HT			N/A	1 Apr 2015	31 July 2016			0	2 000	0	1 500	0	0
13		New CHC OD			N/A	1 Apr 2015	31 July 2016			0	500	0	2 000	0	0
14		New CHC QA			N/A	1 Apr 2015	31 July 2016			0	1 000	0	1 000	0	0
15		New CHC IT			N/A	1 Apr 2015	31 July 2016			0	6 301	0	6 301	0	0
16	Moruleng Clinic	New Clinic	Moses Kotane	Clinic	1	1 Apr 2017	30 Sept 2018	ES	Not part of a programme	0	20 000	0	0	0	1 000
17	Moshana Clinic	New Moshana Clinic	Ramotshere Moiloa	Clinic	1	01 Apr 2014	30 Jun 2015	ES	Not part of a programme	858	28 000	1 048	8 252	0	0
18		Moshana Clinic HT			1	01 Apr 2015	31 March 2016			0	1 500	0	1 500	0	0
19		Moshana Clinic OD			1	01 Apr 2015	31 March 2016			0	500	0	500	0	0
20		Moshana Clinic QA			1	01 Apr 2015	31 March 2016			0	200	0	200	0	0
21	Lichtenburg (Gen Delarey Hospital)	Lichtenburg (Gen Delarey Hospital)	Ditsobotla	Hospital	150	02 Nov 2015	30 Jun 2018	HFRG	Hospital Revitalisation	2 744	520 000	33 859	28 000	35 837	50 000
22	Bophelong Psychiatric Hospital	Bophelong Psychiatric Hospital Phase II	Mafikeng	Psychiatric Hospital	648	01 Oct 2012	31 May 2015	HFRG	Hospital Revitalisation	1 960	574 000	443 929	40 000	0	0
23		Bophelong Psychiatric Hospital HT		Hospital	N/A	01 Apr 2015	31 Mar 2016			0	25 000	0	10 000	10 000	5 000
24		Bophelong Psychiatric Hospital OD		Hospital	N/A	01 Apr 2015	31 Mar 2016			0	5 500	0	3 000	2 500	0
25		Bophelong Psychiatric Hospital QA		Hospital	N/A	01 Apr 2015	31 Mar 2016			0	3 000	0	2 000	1 000	0
26	Bophelong Psychiatric Hospital	Bophelong Psychiatric Hospital - Intersection with road R503	Mafikeng	Hospital	N/A	01 Apr 2015	31 Mar 2016	HFRG	Hospital Revitalisation	0	4 500	0	4 500	0	0
27	Bophelong Psychiatric Hospital	Bophelong Psychiatric Hospital Phase II (Package B)	Mafikeng	Psychiatric Hospital	648	03 Aug 2015	31 Aug 2017	HFRG	Not part of a programme	0	166 000	0	49 613	53 000	43 853
28	Bophelong Psychiatric Hospital	Bophelong Psychiatric Hospital Phase II (Package C)	Mafikeng	Psychiatric Hospital	648	01 Aug 2018	30 Nov 2019	HFRG	Not part of a programme	0	140 000	0	0	0	2 000
29	Maqgobistad CHC	Replace existing CHC	Ratlou	CHC	1	01 Apr 2017	31 Mar 2019	HFRG	Not part of a programme	0	100 000	0	0	0	30 000
30	Weltevrede Clinic	New Clinic	Mafikeng	Clinic	1	1 Apr 2015	31 July 2016	ES	Not part of a programme	1 041	18 000	3 000	9 319	2 381	0
31		New Clinic HT			N/A	1 Apr 2016	31 March 2017			0	1 000	0	0	1 000	0
32		New Clinic OD			N/A	1 Apr 2016	31 March 2017			0	600	0	0	600	0
33		New Clinic QA			N/A	1 Apr 2016	31 March 2017			0	400	0	0	400	0
34	Lekgopung Clinic	Lekgopung Clinic	Ramotshere Moiloa Local Municipality	Clinic	1	01 May 2013	30 Jun 2014	ES	Not part of a programme	0	8 000	7 300	400	0	0
35	Madiba Ma Kgabane	Madiba Ma Kgabane Clinic	Mafikeng	Clinic	1	01 May 2013	30 Apr 2015	ES	Not part of a programme	0	8 400	7 800	450	0	0
36	Mosweu Clinic	Mosweu Clinic	Ramotshere Moiloa Local Municipality	Clinic	1	01 May 2013	30-Apr-15	ES	Not part of a programme	0	8 804	7 122	450	0	0
37	Maquassi Hills CHC	Maquassi Hills CHC	Maquassihills	CHC	1	21 Jul 2015	28 Feb 2017	HFRG	Not part of a programme	4 018	90 000	2 556	36 000	44 242	0
38	Jouberton Extension 21	Construction new CHC	Matlosana	CHC	1	21 Jul 2015	28 Feb 2017	HFRG	Not part of a programme	3 920	99 556	0	35 000	50 000	0
39	Sekhing CHC	New Sekhing CHC	Greater Taung Municipality	CHC	1	01 Sep 2012	30 Aug 2015	HFRG	Not part of a programme	1 470	100 027	56 004	14 422	0	0
40		Sekhing CHC HT			N/A	01 Apr 2015	31 Mar 2016			0	3 000	0	2 578	0	0
41		Sekhing CHC OD			N/A	01 Apr 2015	31 Mar 2016			0	3 000	0	1 500	0	0
42		Sekhing CHC QA			N/A	01 Apr 2015	31 Mar 2016			0	1 000	0	1 000	0	0
43	Ganyesa CHC	New Ganyesa CHC	Kagisano Molopo Local Municipality	Construction of The New CHC with normal package	1	01 Apr 2017	31 Mar 2019	HFRG	Not part of a programme	0	100 000	0	0	0	33 166
44	Buxton Clinic	Buxton Clinic		Construction of The New Clinic With Normal Clinic Package	1	01 Sep 2012	31 May 2015	ES	Not part of a programme	0	16 127	14 475	280	0	0
Total New and replacement assets										24 257	2 474 305	718 574	341 129	250 418	186 019

No.	Project name		Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to date from previous years	MTEF Forward Estimates		
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish	MTEF 2015/16						MTEF 2016/17	MTEF 2017/18	
2. Upgrades and additions															
45	JST Hospital	JST Hospital Upgrade	Rustenburg	Hospital	1	01 September 2012	31 May 2015	HFRG	Not part of a programme	1 960	206 333	188 000	20 000	0	0
46		JST Hospital HT			N/A	01 Apr 2015	31 Mar 2016			0	5 000	0	5 000	0	0
47		JST Hospital OD			N/A	01 Apr 2015	31 Mar 2016			0	4 000	0	4 000	0	0
48		JST Hospital QA			N/A	01 Apr 2015	31 Mar 2016			0	1 000	0	1 000	0	0
49	JST Hospital	New MOU	Rustenburg	Hospital	1	03 Aug 2015	31 May 2017	HFRG	Not part of a programme	4 900	162 000	0	20 000	28 100	6 750
50	JST Hospital	Staff accommodation	Rustenburg	Hospital	1	1 Apr 2017	30 Sept 2019	HFRG	Not part of a programme	0	96 000	0	0	0	14 800
51	Boitekong CHC	CHC	Rustenburg	Upgrade CHC	1	01 Apr 2014	31 Mar 2016	HFRG	Not part of a programme	2 411	97 658	0	36 012	0	0
52		CHC HT		Upgrade CHC	N/A	01 Apr 2015	31 Mar 2016			0	4 000	0	4 000	0	0
53		CHC OD		Upgrade CHC	N/A	01 Apr 2015	31 Mar 2016			0	2 000	0	2 000	0	0
54		CHC QA		Upgrade CHC	N/A	01 Apr 2015	31 Mar 2016			0	1 000	0	1 000	0	0
55	Hospitals in Bojanala	Upgrade of facilities including accommodation	Bojanala	Accommodation	4	01 Apr 2015	31 Mar 2018	HFRG	Not part of a programme	1 715	27 500	0	17 500	5 000	5 000
56	Gelukspan Hospital	Upgrading of Hospital	Mafikeng	Hospital	1	01 Apr 2015	31 Mar 2017	HFRG	Not part of a programme	0	78 380	0	15 000	10 000	0
57	Mmabatho Nursing College (Mmacon)	Mmacon Phase 1	Mafikeng	Nursing College	1	03 Aug 2015	30 Sep 2017	HFRG	Hospital Revitalisation	3 332	235 000	85 000	34 000	35 000	25 000
58	Logageng Clinic	Upgrading of Clinic	Ratlou	Clinic	1	01 Jun 2016	30Nov 2017	ES	Not part of a programme	0	25 000	0	0	3 000	19 500
59	Makgobistad CHC	Upgrading of CHC	Ratlou	CHC	1	01 March 2017	31 March 2018	HFRG	Not part of a programme	0	110 000	0	0	3 000	20 000
60	Delareyville Bulk Pharmacy	Upgrading of Pharmacy	Tswaing	Pharmacy	1	17 Aug 2015	31 Jul 2016	HFRG	Not part of a programme	686	8 000	0	7 000	1 000	0
61	Deelpan Clinic	Upgrading of Clinic	Tswaing	Clinic	1	1 Jun 2017	31 Aug 2018	ES	Not part of a programme	0	16 000	0	0	0	1 500
62	Hospitals in NMM	Upgrade of facilities including accommodation	Ngaka Modiri Molema	Accommodation	4	01 Apr 2015	31 Mar 2017	HFRG	Not part of a programme	1 715	27 500	0	17 500	5 000	5 000
63	Witrand Hospital	Renovation and Upgrade of Witrand Hospital	Tlokwe	Renovation and Upgrade of Witrand Hospital	1	01 Oct 2012	31 May 2015	HFRG	Not part of a programme	196	139 432	87 385	2 000	0	0
64	Witrand Hospital	Witrand Hospital HT	Tlokwe	Hospital	N/A	01 Apr 2015	31 Mar 2016	HFRG	Not part of a programme	0	1 000	0	1 000	0	0
65	Ventersdorp Bulk Pharmacy	Upgrading of Pharmacy	Ventersdorp	Pharmacy	1	17 Aug 2015	31 Jul 2016	HFRG	Not part of a programme	686	8 000	0	7 000	1 000	0
66	Ventersdorp Hospital	Upgrading of Hospital	Ventersdorp	Hospital	1	01 Apr 2017	31 Jan 2019	HFRG	Not part of a programme	0	100 000	0	0	0	60 000
67	Excelsius Nursing College	Excelsius Nursing College Phase 1	Mattosana	College	1	03 Aug 2015	30 Sep 2017	HFRG	Hospital Revitalisation	10 285	238 386	32 652	44 145	45 000	10 000
68	Marcus Zenzile	Upgrade of Clinic	Tlokwe	Clinic	1	01 Jan 2017	31 March 2018	ES	Not part of a programme	0	12 000	0	500	9 416	4 200
69	Promosa	Upgrade of Clinic	Tlokwe	Clinic	1	01 Jan 2017	31 March 2018	ES	Not part of a programme	0	12 000	0	500	9 400	4 289
70	Hospitals in Dr KK	Upgrade of facilities including accommodation	Dr Kenneth Kaunda	Accommodation	4	01 Apr 2015	31 Mar 2017	HFRG	Not part of a programme	1 715	27 500	0	17 500	5 000	5 000
71	Hospitals in Dr RSM	Upgrade of facilities including accommodation	Dr Ruth Segomotsi Mompati	Accommodation	4	01 Apr 2015	31 Mar 2017	HFRG	Not part of a programme	1 715	25 000	0	17 500	5 000	5 000
Total Upgrades and additions										31 316	1 669 689	393 037	274 157	164 916	186 039

## Department of Health

No.	Project name		Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to date from previous years	MTEF Forward Estimates			
						Date: Start	Date: Finish						MTEF 2015/16	MTEF 2016/17	MTEF 2017/18	
3. Rehabilitation, renovations and refurbishment																
72	JST Hospital	Refurbishment of Ward 10	Rustenburg	Hospital		1	01 Apr 2015	31 Mar 2016	HFRG	Not Part of a programme	0	5 800	0	5 800	0	0
73	Moses Kotane Hospital	Refurbishments of existing Hospital	Moses Kotane	Hospital		1	01 Apr 2015	31 Mar 2016	HFRG	Not part of a programme	0	7 000	0	2 000	0	0
74	Koster Hospital	Koster Hospital Rehabilitation	Kgetleng	Hospital		1	01 Mar 2017	30 Sept 2019	HFRG	Not part of a programme	0	0	0	0	0	15 000
75	DoH Medical Stores	Renovations of Medical Stores	Mafikeng	Medical Stores		1	17 Aug 2015	31 Jul 2016	HFRG	Not part of a programme	0	6 000	0	6 000	0	0
76	Itso seng CHC	Refurbish water supply network	Disobotla Local Municipality	CHC		1	01 Apr 2015	31 Mar 2016	HFRG	Not Part of a programme	0	4 000	0	4 000	0	0
77	Tshepong Hospital	Rehabilitation of Hospital	Matosana	Hospital		1	01 Apr 2017	30 Sep 2018	ES	Not part of a programme	0	25 000	0	0	0	5 000
78	Potchefstroom Hospital	Replace lifts	Tlokwe	Hospital		1	01 Apr 2015	31 Mar 2016	HFRG	Not Part of a programme	0	9 000	0	9 000	0	0
79	Klerksdorp Hospital	Replace boilers	Matosana	Hospital		1	01 Apr 2015	31 Mar 2016	HFRG	Not Part of a programme	0	9 000	0	9 000	0	0
80	Dr KK	Disaster relief - refurbish earthquake damages	Dr Kenneth Kaunda	Health Facilities			01 Apr 2015	31 Mar 2016	HFRG	Not Part of a programme	0	7 132	0	7 132	0	0
81	Vryburg Hospital	Refurbishments of existing Hospital	Naledi Local Municipality	Hospital		1	01 Apr 2015	31 Mar 2016	HFRG	Not part of a programme	0	7 000	0	8 000	0	0
82	Bloemhof CHC	Rehabilitate existing CHC	Lekwa Teemane Local Municipality	CHC		1	01 Apr 2017	31 Mar 2019	HFRG	Not part of a programme	0	20 000	0	0	0	2 000
83	Provincial	Facilities Corporate Branding	Provincial	Health facilities			01 Apr 2015	31 Mar 2018	HFRG	Not Part of a programme	0	13571	0	5 000	3 571	5 000
84	Provincial	Hospital Conditional Assessments	Provincial	Health facilities			01 Apr 2015	31 Mar 2018	HFRG	Not Part of a programme	0	12738	0	5 000	-	7 738
Total Rehabilitation, renovations and refurbishment											0	99 932	0	60 932	3 571	34 738

No.	Project name		Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to date from previous years	MTEF Forward Estimates		
				School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (I.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2015/16	MTEF 2016/17	MTEF 2017/18
4. Maintenance and repairs															
4.1 Statutory Maintenance															
85	Bojanala District - Hospitals	Statutory Maintenance	Bojanala	Hospital	5	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	21 282	0	6 685	7 086	7 511
86	Bojanala District - PHC's	Statutory Maintenance	Bojanala	PHC's	119	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	6 584	0	2 068	2 192	2 324
87	Ngaka Modiri Molema District - Hospitals	Statutory Maintenance	Ngaka Modiri Molema	Hospital	5	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	26 058	0	8 185	8 676	9 197
88	Ngaka Modiri Molema District - PHC's	Statutory Maintenance	Ngaka Modiri Molema	PHC's	83	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	4 221	0	1 326	1 406	1 490
89	Ngaka Modiri Molema District - EMRS	Statutory Maintenance	Ngaka Modiri Molema	EMRS	1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	1 079	0	339	359	381
90	Dr Kenneth Kaunda District - Hospitals	Statutory Maintenance	Dr Kenneth Kaunda	Hospital	5	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	26 105	0	8 200	8 692	9 213
91	Dr Kenneth Kaunda District - PHC's	Statutory Maintenance	Dr Kenneth Kaunda	PHC's	50	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	4 840	0	1 520	1 612	1 708
92	Dr Kenneth Kaunda District - Motuaries	Statutory Maintenance	Dr Kenneth Kaunda	Mortuary	4	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	213	0	67	71	75
93	Dr Kenneth Kaunda - EMRS Call Centre	Statutory Maintenance	Dr Kenneth Kaunda	EMRS	4	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	41	0	13	14	14
94	Dr RSM District - Hospitals	Statutory Maintenance	Dr Ruth Segomotsi Mompoti	Hospital	5	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	15 057	0	5 019	5 019	5 019
95	Dr RSM District - PHC's	Statutory Maintenance	Dr Ruth Segomotsi Mompoti	PHC's	58	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	4 179	0	1 393	1 393	1 393
96	Dr RSM District - EMRS	Statutory Maintenance	Dr Ruth Segomotsi Mompoti	EMRS	1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	276	0	92	92	92
Sub-Total Statutory Maintenance										0	109 935	0	34 907	36 612	38 416

No.	Project name		Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to date from previous years	MTEF Forward Estimates			
				School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2015/16	MTEF 2016/17	MTEF 2017/18	
4. Maintenance and repairs																
4.2 Day to day Maintenance																
97	Job Shimankana Tabane Hospital	Day to day maintenance	Rustenburg	Hospital		1	01 Apr 2015	31 Mar 2018	HFRGES	Not Part of a programme	0	900	0	300	300	300
98	Moses Kotane Hospital	Day to day maintenance	Moses Kotane	Hospital		1	01 Apr 2015	31 Mar 2018	HFRGES	Not Part of a programme	0	1 400	0	400	500	500
99	Brits Hospital	Day to day maintenance	Madibeng	Hospital		1	01 Apr 2015	31 Mar 2018	HFRGES	Not Part of a programme	0	600	0	200	200	200
100	Koster Hospital	Day to day maintenance	Kgetleng	Hospital		1	01 Apr 2015	31 Mar 2018	HFRGES	Not Part of a programme	0	900	0	300	300	300
101	Swartruggens Hospital	Day to day maintenance	Kgetleng	Hospital		1	01 Apr 2015	31 Mar 2018	HFRGES	Not Part of a programme	0	450	0	150	150	150
102	Mogwase	Day to day maintenance	Moses Kotane	CHC		1	01 Apr 2015	31 Mar 2018	HFRGES	Not Part of a programme	0	220	0	60	80	80
103	Sesobe	Day to day maintenance	Sesobe	CHC		1	01 Apr 2015	31 Mar 2018	HFRGES	Not Part of a programme	0	220	0	60	80	80
104	Pella	Day to day maintenance	Moses Kotane	CHC		1	01 Apr 2015	31 Mar 2018	HFRGES	Not Part of a programme	0	220	0	60	80	80
105	Bapong	Day to day maintenance	Madibeng	CHC		1	01 Apr 2015	31 Mar 2018	HFRGES	Not Part of a programme	0	220	0	60	80	80
106	Lethabile	Day to day maintenance	Madibeng	CHC		1	01 Apr 2015	31 Mar 2018	HFRGES	Not Part of a programme	0	220	0	60	80	80
107	Tlhabane	Day to day maintenance	Rustenburg	CHC		1	01 Apr 2015	31 Mar 2018	HFRGES	Not Part of a programme	0	220	0	60	80	80
108	All 113 Number clinics (Except Borolelo & Swartruggens C	Day to day maintenance	Bojanala	Clinics		113	01 Apr 2015	31 Mar 2018	HFRGES	Not Part of a programme	0	15 255	0	3 955	5 650	5 650
109	Bophelong Psychitric Hosp(BPH)	Day to day maintenance	Mafikeng	Hospital		1	01 Apr 2015	31 Mar 2018	HFRGES	Not Part of a programme	0	478	0	150	159	169
110	Mahikeng Provincisl Hosp (MPH)	Day to day maintenance	Mafikeng	Hospital		1	01 Apr 2015	31 Mar 2018	HFRGES	Not Part of a programme	0	478	0	150	159	169
111	Gelukspan District Hosp	Day to day maintenance	Mafikeng	Hospital		1	01 Apr 2015	31 Mar 2018	HFRGES	Not Part of a programme	0	478	0	150	159	169
112	Thusong General De La Rey Hosp Complex	Day to day maintenance	Ditsobotla	Hospital		1	01 Apr 2015	31 Mar 2018	HFRGES	Not Part of a programme	0	478	0	150	159	169
113	Zeerust Lehurutsho Hospd Complex	Day to day maintenance	Ramotshere Moiloa	Hospital		1	01 Apr 2015	31 Mar 2018	HFRGES	Not Part of a programme	0	478	0	150	159	169
114	Coligny	Day to day maintenance	Ditsobotla Local Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRGES	Not Part of a programme	0	127	0	40	42	45
115	Itsoeng	Day to day maintenance	Ditsobotla Local Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRGES	Not Part of a programme	0	127	0	40	42	45
116	Unit 9	Day to day maintenance	Mahikeng Local Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRGES	Not Part of a programme	0	127	0	40	42	45
117	Montshioastad	Day to day maintenance	Mahikeng Local Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRGES	Not Part of a programme	0	127	0	40	42	45
118	Lekoko	Day to day maintenance	Mahikeng Local Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRGES	Not Part of a programme	0	127	0	40	42	45
119	Ramatlabama	Day to day maintenance	Mahikeng Local Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRGES	Not Part of a programme	0	127	0	40	42	45
120	Dinokana	Day to day maintenance	Ramotshere Moiloa Local Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRGES	Not Part of a programme	0	127	0	40	42	45
121	Borakalalo	Day to day maintenance	Ramotshere Moiloa Local Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRGES	Not Part of a programme	0	127	0	40	42	45
122	Tselelelopele	Day to day maintenance	Ramotshere Moiloa Local Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRGES	Not Part of a programme	0	127	0	40	42	45
123	Moshana	Day to day maintenance	Ramotshere Moiloa Local Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRGES	Not Part of a programme	0	127	0	40	42	45
124	Ratlou	Day to day maintenance	Ratlou Local Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRGES	Not Part of a programme	0	127	0	40	42	45
125	Makgobistad	Day to day maintenance	Ratlou Local Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRGES	Not Part of a programme	0	127	0	40	42	45
126	Delareyville	Day to day maintenance	Tswaing Local Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRGES	Not Part of a programme	0	127	0	40	42	45
127	Atamelang	Day to day maintenance	Tswaing Local Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRGES	Not Part of a programme	0	127	0	40	42	45
128	Sannieshof	Day to day maintenance	Tswaing Local Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRGES	Not Part of a programme	0	127	0	40	42	45
129	Ottosdal	Day to day maintenance	Tswaing Local Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRGES	Not Part of a programme	0	127	0	40	42	45
130	All 67 number clinics	Day to day maintenance	Ngaka Modiri Molema	Clinics		67	0 Apr 2015	30 Mar 2018	HFRGES	Not Part of a programme	0	5 333	0	1 675	1 776	1 882
131	Klerksdorp Hospital	Day to day maintenance	Matlosana	Hospital		1	01 Apr 2015	31 Mar 2018	HFRGES	Not Part of a programme	0	478	0	150	159	169

No.	Project name		Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to date from previous years	MTEF Forward Estimates			
						Date: Start	Date: Finish						MTEF 2015/16	MTEF 2016/17	MTEF 2017/18	
4. Maintenance and repairs																
4.2 Day to day Maintenance																
132	Tshepong Hospital	Day to day maintenance	Matlosana	Hospital		1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	478	0	150	159	169
133	Potchefstroom Hospital	Day to day maintenance	Tlokwe	Hospital		1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	478	0	150	159	169
134	Witrand Hospital	Day to day maintenance	Tlokwe	Hospital		1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	478	0	150	159	169
135	Nic Bodenstein	Day to day maintenance	Maquassihills	Hospital		1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	478	0	150	159	169
136	Boiki Tlapi	Day to day maintenance	Tlokwe	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	127	0	40	42	45
137	Promosa	Day to day maintenance	Tlokwe	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	127	0	40	42	45
138	Tigane	Day to day maintenance	Matlosana	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	127	0	40	42	45
139	Jouberton	Day to day maintenance	Matlosana	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	127	0	40	42	45
140	Grace Mokgomo	Day to day maintenance	Matlosana	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	127	0	40	42	45
141	Botshabelo	Day to day maintenance	Matlosana	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	127	0	40	42	45
142	Tsweleng	Day to day maintenance	Maquassihills	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	127	0	40	42	45
143	Leeudoringsstad	Day to day maintenance	Maquassihills	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	127	0	40	42	45
144	JB Marks	Day to day maintenance	Ventersdorp	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	127	0	40	42	45
145	Ventersdorp	Day to day maintenance	Ventersdorp	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	127	0	40	42	45
146	All 40 Number clinics	Day to day maintenance	Dr Kenneth Kaunda	Clinics		40	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	3 184	0	1 000	1 060	1 124
147	All 4 Number Youth Centres	Day to day maintenance	Dr Kenneth Kaunda	Youth Centres		4	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	318	0	100	106	112
148	All 4 Number EMRS Station	Day to day maintenance	Dr Kenneth Kaunda	EMRS		4	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	318	0	100	106	112
149	All 4 Number Mortuaries	Day to day maintenance	Dr Kenneth Kaunda	Mortuary		4	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	318	0	100	106	112
150	Joe Morolong Hospital	Day to day maintenance	Naledi Local Municipality	Hospital		1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	478	0	150	159	169
151	Schweizer Reneke Hospital	Day to day maintenance	Mamusa Local Municipality	Hospital		1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	478	0	150	159	169
152	Christiana Hospital	Day to day maintenance	Lekwa Teemane Local Municipality	Hospital		1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	478	0	150	159	169
153	Ganyesa Hospital	Day to day maintenance	Kagisano Molopo Municipality	Hospital		1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	478	0	150	159	169
154	Taung Hospital	Day to day maintenance	Greater Taung Municipality	Hospital		1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	478	0	150	159	169
155	Manthe	Day to day maintenance	Greater Taung Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	127	0	40	42	45
156	Pudumong	Day to day maintenance	Greater Taung Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	127	0	40	42	45
157	Reivelou	Day to day maintenance	Greater Taung Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	127	0	40	42	45
158	Sekhing	Day to day maintenance	Greater Taung Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	127	0	40	42	45
159	Ganyisa	Day to day maintenance	Kagisano Molopo Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	127	0	40	42	45
160	Murokweng	Day to day maintenance	Kagisano Molopo Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	127	0	40	42	45
161	Pieplesies	Day to day maintenance	Kagisano Molopo Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	127	0	40	42	45
162	Tlakameng	Day to day maintenance	Kagisano Molopo Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	127	0	40	42	45
163	Brei	Day to day maintenance	Kagisano Molopo Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	127	0	40	42	45
164	Huhudi	Day to day maintenance	Naledi Local Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	127	0	40	42	45
165	Stela	Day to day maintenance	Naledi Local Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	127	0	40	42	45
166	Mamusa	Day to day maintenance	Mamusa Local Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	127	0	40	42	45

2015/16 Estimates of Provincial Revenue and Expenditure

No.	Project name		Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to date from previous years	MTEF Forward Estimates			
													MTEF 2015/16	MTEF 2016/17	MTEF 2017/18	
				School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish									
4. Maintenance and repairs																
4.2 Day to day Maintenance																
167	Bloemhof	Day to day maintenance	Lekwa Teemane Local Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	127	0	40	42	45
168	All 5 number youth centres	Day to day maintenance	Dr Ruth Segomotsi Mompoti	Youth Centre		5	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	127	0	40	42	45
169	2 High Transmission Areas	Day to day maintenance	Dr Ruth Segomotsi Mompoti	High transmission ares		2	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	127	0	40	42	45
170	All 48 number clinics	Day to day maintenance	Dr Ruth Segomotsi Mompoti	Clinics		48	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	3 820	0	1 200	1 272	1 348
Sub-Total Day to day Maintenance											0	46 501	0	13 730	16 129	16 642

No.	Project name		Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to date from previous years	MTEF Forward Estimates		
				School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2015/16	MTEF 2016/17	MTEF 2017/18
4. Maintenance and repairs															
4.3 Maintenance Projects															
171	Existing Mathibe stad clinic	Conversion of the clinic into offices ( painting, sealing or reating roof , electrical, plumbing, paving, installation of airconditioning system, Tiling, ceiling)	Moretele	Offices	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	600	0	600	0	0
172	Bospaas	Replacement of roofing , plumbing , painting, electrical and flooring	Moretele	Clinic	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	400	0	400	0	0
173	Lefateng	Plumbing , painting, electrical and flooring	Moretele	Clinic	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	450	0	450	0	0
174	Brits Hospital	Erect roof from pedestrian gate to OPD	Madibeng	Hospital	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	150	0	150	0	0
175		Construct rails from pedestrian gate to OPD				01 Apr 2015	31 Mar 2016	HFRG/ES		0	50	0	50	0	0
176		Renovations ( Painting and repair to walls, fencing)				01 Apr 2016	31 Mar 2017	HFRG/ES		0	150	0	0	150	0
177		Security access control (boom gates)				01 Apr 2016	31 Mar 2017	HFRG/ES		0	50	0	0	50	0
178		Renovation of garages into archive				01 Apr 2016	31 Mar 2017	HFRG/ES		0	100	0	0	100	0
179	Moses Kotane Hospital	Renovations to Moses Kotane Hospital : Pending forensic investigation	Moses Kotane	Hospital	1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	400	0	400	0	0
180		OPD Renovations ( Ventilation, security doors, medical gas and partitioning)				01 Apr 2016	31 Mar 2017	HFRG/ES		0	600	0	0	600	0
181		Security access control (Boom gate and turn circle gate)				01 Apr 2016	31 Mar 2017	HFRG/ES		0	300	0	0	300	0
182		Palisade fencing				01 Apr 2017	31 Mar 2018	HFRG/ES		0	1 500	0	0	0	1 500
183	Koster Hospital	Palisade fence, Painting, Main entrance renovation/facelift, Security access control	Kgetleng Rivier	Hospital	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	1 742	0	1 742	0	0
184	Swartruggens Hospital	Refurbish and upgrade Filing room	Kgetleng Rivier	Hospital	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	200	0	200	0	0
185		Security access control ( Security doors)				01 Apr 2016	31 Mar 2017	HFRG/ES		0	200	0	0	200	0
186		Renovation (Painting of roof and walls, sealing of roofs)				01 Apr 2017	31 Mar 2018	HFRG/ES		0	600	0	0	0	600
187	JST Hospital	Construction of new cold rooms	Rustenburg	Hospital	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	200	0	200	0	0
188		Refurbish and upgrade Filing room				01 Apr 2015	31 Mar 2016	HFRG/ES		0	300	0	300	0	0
189	Majakaneeng	Painting and repair ceiling	Madibeng	Clinic	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	120	0	120	0	0
190	Oukase	Painting and repair ceiling	Madibeng	Clinic	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	120	0	120	0	0
191	Thekwane	Partitionin, borehole and guard house	Rustenburg	Clinic	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	250	0	250	0	0
192	Hartebeesfontein	Medical store room and emergency room	Rustenburg	Clinic	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	150	0	150	0	0
193	Moretele	New generator for 24 hour clinic	Moretele	Clinic	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	300	0	300	0	0
194	Silverkraans	New generator for 24 hour clinic	Moses Kotane	Clinic	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	300	0	300	0	0
195	Koedoesrand	New generator for 24 hour clinic	Moses Kotane	Clinic	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	300	0	300	0	0
196	Rietfontein	New generator for 24 hour clinic	Moses Kotane	Clinic	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	300	0	300	0	0
197	Sandfontein	New generator for 24 hour clinic	Moses Kotane	Clinic	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	300	0	300	0	0
198	Khayakhulu	New generator for 24 hour clinic	Moses Kotane	Clinic	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	300	0	300	0	0
199	Tweelagte	New generator for 24 hour clinic	Moses Kotane	Clinic	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	300	0	300	0	0
200	Koffiekraal	New generator for 24 hour clinic	Moses Kotane	Clinic	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	300	0	300	0	0

No.	Project name		Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to date from previous years	MTEF Forward Estimates		
				School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2015/16	MTEF 2016/17	MTEF 2017/18
4. Maintenance and repairs															
4.3 Maintenance Projects															
201	Madikwe	New generator for 24 hour clinic	Moses Kotane	Clinic		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	250	0	250	0
202	Obakeng	New generator for 24 hour clinic	Moses Kotane	Clinic		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	350	0	350	0
203	Old Tlhabane CHC	Roof sealing and painting, ceiling, tiling, painting, shelving, security doors, partitioning	Rustenburg	CHC		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	800	0	800	0
204	EMRS	Renovation ( Paving, installation of carports, painting) - Control centre and station	Rustenburg	EMRS		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	600	0	600	0
205	Vrede Clinic:	Renovations (Electrical, Plumbing work, shelving, airconditioner)	Kgetleng	Clinic		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	600	0	600	0
206	Mononono	Short description of what has to be done	Moses Kotane	Clinic		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	400	0	400	0
207	Mogwase	Sealing of the roof, painting,	Moses Kotane	Clinic		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	200	0	200	0
208	Dwarsberg	Replacement of the roof, ceiling, painting, and nurses home renovations (painting, plumbing, electrical).	Moses Kotane	Clinic		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	200	0	200	0
209	Molatedi	Replacement of the roof, ceiling, painting, and nurses home renovations (painting, plumbing, electrical).	Moses Kotane	Clinic		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	250	0	250	0
210	Old Brits Hospital	Painting, shelving, partitioning, security gates, and tiling.	Madibeng	Hospital		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	600	0	600	0
211	Kutlwano: Nurses Homes	Renovations, paving and covered parking	Moretele	Accommodation		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	400	0	400	0
212	Lebotlwano: Nurses Homes	Renovations, paving and covered parking	Moretele	Accommodation		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	400	0	400	0
213	Ga-habedi: Nurses Homes	Renovations, paving and covered parking	Moretele	Accommodation		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	400	0	400	0
214	Ratjapane	Renovations	Moretele	Clinic		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	500	0	500	0
215	Kromkui	Paving	Moretele	Clinic		1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	350	0	0	350
216	Relebogile	Paving	Moretele	Clinic		1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	200	0	0	200
217	Leseding	Installation of security fence	Moretele	Clinic		1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	250	0	0	250
218	Ruigtersloot	Renovation	Moretele	Clinic		1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	450	0	0	450
219	Fatung	Painting, replacement of tiles, electrical works and renovations of nurses homes	Madibeng	Clinic		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	800	0	800	0
220	Maboloka	Palisade fencing, paving and upgrading of septic tank	Madibeng	Clinic		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	1 200	0	1 200	0
221	Madidi	Palisade fencing, roof, ceiling and paving	Madibeng	Clinic		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	1 500	0	1 500	0
222	Jerico	Palisade fencing, repair of parkhomes	Madibeng	Clinic		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	600	0	600	0
223	Oukase	Palisade fencing, painting, electrical works and replacement of ceiling	Madibeng	Clinic		1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	1 200	0	0	1 200
224	Lethabile CHC	Electrical works, roof sealant painting, palisade fencing	Madibeng	CHC		1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	1 500	0	0	1 500
225	Wonderkop	Repair and seal roof, replacement of ceiling, painting	Madibeng	Clinic		1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	600	0	0	600
226	Boederstroom Clinic	Building of waiting area, replacement of ceiling, palisade fencing	Madibeng	Clinic		1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	1 200	0	0	1 200
227	Sesobe Clinic	Renovations of nurses homes	Moses Kotane	Clinic		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	200	0	200	0
228	Welverdiend Clinic	Renovations of nurses homes	Moses Kotane	Clinic		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	200	0	200	0
229	Witrandjies Clinic	Renovations (Ceiling, vinyl sheeting, painting, plumbing and electrical and HVAC)	Moses Kotane	Clinic		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	1 800	0	1 800	0
230	Pitse di Sule jang clinic:	Renovations (Ceiling, vinyl sheeting, painting, plumbing and electrical and HVAC)	Moses Kotane	Clinic		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	600	0	600	0
231	Rampampa clinic	Renovations of nurses homes	Moses Kotane	Clinic		1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	200	0	0	200
232	Welgeval clinic	Renovations of nurses homes	Moses Kotane	Clinic		1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	200	0	0	200



No.	Project name		Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to date from previous years	MTEF Forward Estimates		
				School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2015/16	MTEF 2016/17	MTEF 2017/18
4. Maintenance and repairs															
4.3 Maintenance Projects															
233	Mmankapaa Clinic	Renovation (Sealing of roof, painting, ceiling, paving and fencing)	Moses Kotane	Clinic		1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	600	0	0	600
234	Obakeng Clinic	Renovation (Sealing of roof, painting, ceiling, paving and fencing)	Moses Kotane	Clinic		1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	600	0	0	600
235	Phatsima Clinic	Renovations (Painting, roof, ceiling, floor tiling, shelving, carports and paving)	Rustenburg	Clinic		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	700	0	0	700
236	Rankeleryane Clinic	Paving.	Rustenburg	Clinic		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	300	0	0	300
237	Anna Legole clinic	New steel palisade fencing, new airconditioner.	Rustenburg	Clinic		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	150	0	0	150
238	Freedom park clinic	New palisade fencing.	Rustenburg	Clinic		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	300	0	0	300
239	Hartebeesfontein clinic	New Carports.	Rustenburg	Clinic		1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	60	0	0	60
240	Thekwane clinic	New Carports	Rustenburg	Clinic		1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	60	0	0	60
241	Karlenpark Clinic	Palisade fencing (New, repair,???)	Rustenburg	Clinic		1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	300	0	0	300
242	Koedoesrand clinic	Renovations (Painting, ceiling, plumbing, electrical works and nurses homes)	Kgetleng	Clinic		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	400	0	0	400
243	Koffiekraal clinic	Renovations (Paving, Painting, ceiling, plumbing and electrical works)	Kgetleng	Clinic		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	600	0	0	600
244	Koster Gateway clinic	New paving and storm water drainage.	Kgetleng	Clinic		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	500	0	0	500
245	EMRS	Oxygen pump station	Kgetleng	EMRS		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	300	0	0	300
246	Ministerial Priorities	Renovations/refurbishment	Bojanala	Hospital		1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	4 292	0	0	1692
247	Ministerial Priorities	Renovations/refurbishment	Bojanala	PHC's		1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	2 715	0	0	2 715
248	Ditsobotla Clinic	Assembling of Guard houses	Ditsobotla Local Municipality	Clinic		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	379	0	379	0
249	Blydeville Clinic	Replacement of Fence	Ditsobotla Local Municipality	Clinic		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	49	0	49	0
250	Bakerville	Electrical material for Bakerville clinic.	Ditsobotla Local Municipality	Clinic		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	2	0	2	0
251	Ditsobotla Sub District	Removal and installation of shelves.	Ditsobotla Local Municipality	Offices		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	7	0	7	0
252	Itsoseng CHC	Water maintenance	Ditsobotla Local Municipality	CHC		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	45	0	45	0
253	Boitshoko and Thabologang Clinic	Painting material for Boikhutso and Thabologang clinic.	Ditsobotla Local Municipality	Clinic		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	5	0	5	0
254	Thusong Gateway Clinic	Partitioning at Thusong Gateway Clinic	Ditsobotla Local Municipality	Clinic		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	45	0	45	0
255	Boitshoko Clinic	Supply and Fit steel security gate	Ditsobotla Local Municipality	Clinic		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	3	0	3	0
256	Itsoseng CHC and Bodibe CHC	Repair and service of air conditioners	Ditsobotla Local Municipality	CHC		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	53	0	53	0
257	Lehurutsho and Zeerust Hospital	Maintenance for House no 1981	Ramotshere Molloa Local Municipality	Hospital		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	119	0	119	0
258	Ottosdal CHC	Repair of Dental unit at Ottosdal CHC.	Tswaing Local Municipality	CHC		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	36	0	36	0
259	Delareyville CHC	Installation of Burglar Door	Tswaing Local Municipality	CHC		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	28	0	28	0
260	Zeerust EMRS	Installation of new Standby Generators	Ramotshere Molloa Local Municipality	EMRS		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	179	0	179	0
261	Gelukspan Hosp	Renovations of Doctor's house no. 1	Mahikeng Local Municipality	Hospital	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	87	0	87	0	
262		Renovations of Doctor's house no. 2				01 Apr 2015	31 Mar 2016	HFRG/ES		0	101	0	101	0	
263		Renovations of Doctor's house no. 3				01 Apr 2015	31 Mar 2016	HFRG/ES		0	71	0	71	0	
264		Installation of Vinyl sheets at OPD				01 Apr 2016	31 Mar 2017	HFRG/ES		0	500	0	0	500	0
265		Renovate boiler plant and change rooms				01 Apr 2017	31 Mar 2018	HFRG/ES		0	300	0	0	300	0
266		Access control door at MDR				01 Apr 2017	31 Mar 2018	HFRG/ES		0	35	0	0	35	0
267		Installation of Rubber mats on wards entrance				01 Apr 2017	31 Mar 2018	HFRG/ES		0	85	0	0	85	0
268		Internal and external maintenance and repairs				01 Apr 2017	31 Mar 2018	HFRG/ES		0	580	0	0	580	0
269		Gardening service for 3 months				01 Apr 2015	31 Mar 2016	HFRG/ES		0	162	0	162	0	0
270		Renovate boiler plant and change rooms				01 Apr 2017	31 Mar 2018	HFRG/ES		0	300	0	0	300	0
271		access control door at MDR				01 Apr 2017	31 Mar 2018	HFRG/ES		0	35	0	0	35	0
272		Installation of Rubber mats on wards entrance				01 Apr 2017	31 Mar 2018	HFRG/ES		0	85	0	0	85	0

## Department of Health

No.	Project name		Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to date from previous years	MTEF Forward Estimates		
				School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2015/16	MTEF 2016/17	MTEF 2017/18
4. Maintenance and repairs															
4.3 Maintenance Projects															
273	Bophelong Psychiatric Hosp(BPH)	Supply and installation of alluminum & frames at Doctors house	Mahikeng Local Municipality	Hospital		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	40	0	40	0
274	Logageng Clinic	Drilling and Equipping Borehole	Ratlou Local Municipality	Clinic		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	147	0	147	0
275	Tshidlamolomo Clinic	Drilling and Equipping Borehole	Ratlou Local Municipality	Clinic		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	147	0	147	0
276	Sehlwawe Clinic	Drilling and Equipping Borehole	Ratlou Local Municipality	Clinic		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	105	0	105	0
277	Madibogopan Clinic	Maintenance activity	Ratlou Local Municipality	Clinic		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	491	0	491	0
278	Mofutso,Khunwana Clinic & Sannieshof H/C	Repair of aircons	Tswaing Local Municipality	Clinics		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	26	0	26	0
279	Unit 9	Erection of Standby Generator X 8	Mahikeng Local Municipality	Clinic		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	500	0	500	0
280	Ramatlabama	Erection of Standby Generator X 8	Mahikeng Local Municipality	Clinic		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	500	0	0	500
281	Lekoko	Erection of Standby Generator X 8	Mahikeng Local Municipality	Clinic		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	200	0	0	200
282	Lonely Park,	Erection of Standby Generator X 8	Mahikeng Local Municipality	Clinic		1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	200	0	0	200
283	Maruping,	Erection of Standby Generator X 8	Mahikeng Local Municipality	Clinic		1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	200	0	0	200
284	Mahikeng SD Clinics	Instalation of new Aircconditioner x 30 (Ramatlabama,Mafikeng Gateway, Longlypark,Setopo,Matshepe,Town,Maurine Robel,Lekoko,Mothabeng,Mocoseng)	Mahikeng Local Municipality	Clinics		1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	9	210	0	0	210
285	Lonelypark	Erect three carports .	Mahikeng Local Municipality	Clinic		1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	100	0	0	100
286	Khunotswana Clinic	Refurbishment of facility	Ramotshere Molloa Local Municipality	Clinic		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	190	0	190	0
287	Lehurutsho Clinic	Refurbishment of facility	Ramotshere Molloa Local Municipality	Clinic		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	200	0	0	200
288	Groot Marico Clinic	Refurbishment of facility	Ramotshere Molloa Local Municipality	Clinic		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	70	0	0	70
289	Groot Marico Nurses Home	Refurbishment of facility	Ramotshere Molloa Local Municipality	Accommodation		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	30	0	0	30
290	Lekubu Nurses Home X2	Refurbishment of facility	Ramotshere Molloa Local Municipality	Accommodation		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	45	0	0	45
291	Mokgola Clinic	Refurbishment of facility	Ramotshere Molloa Local Municipality	Clinic		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	15	0	0	15
292	Mokgola Nurses Home	Refurbishment of facility	Ramotshere Molloa Local Municipality	Accommodation		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	100	0	0	100
293	Tswelopele Nurses Home	Refurbishment of facility	Ramotshere Molloa Local Municipality	Accommodation		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	40	0	0	40
294	Tswelopele CHC	Refurbishment of facility	Ramotshere Molloa Local Municipality	Clinic		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	50	0	0	50
295	Pachsdraai Clinic	Refurbishment of facility	Ramotshere Molloa Local Municipality	Clinic		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	20	0	0	20
296	Pachsdraai Nurses Home	Refurbishment of facility	Ramotshere Molloa Local Municipality	Accommodation		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	40	0	0	40
297	Supingstad Clinic and Nurses Home	Refurbishment of facility	Ramotshere Molloa Local Municipality	Clinic		1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	300	0	0	300
298	Dinokana Old Clinic Counselling Room	Refurbishment of facility	Ramotshere Molloa Local Municipality	Clinic		1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	200	0	0	200
299	Dinokana Mobile Office	Refurbishment of facility	Ramotshere Molloa Local Municipality	Clinic		1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	200	0	0	200
300	Motswedi Clinic	Refurbishment of facility	Ramotshere Molloa Local Municipality	Clinic		1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	70	0	0	70
301	Motswedi Nurses Home	Refurbishment of facility	Ramotshere Molloa Local Municipality	Accommodation		1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	70	0	0	70
302	Ga-Motlatla Clinic	Borehole and connection to facility	Ditsobotla Local Municipality	Clinic		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	100	0	0	100
303	Bakerville Clinic	Renovation: build septic tank and connect to facility, construction and painting of building; partitioning, install waterclosets, fencing & gates.	Ditsobotla Local Municipality	Clinic		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	330	0	0	330
304	Ditsobotla SD	Supply and install CCTV camera and accessories	Ditsobotla Local Municipality	Clinic		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	60	0	0	60
305	Coligny CHC	Supply & install standby generator	Ditsobotla Local Municipality	CHC		1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	400	0	0	400
306	Tlhabologang Clinic	Supply & install standby generator	Ditsobotla Local Municipality	Clinic		1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	400	0	0	400

No.	Project name		Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to date from previous years	MTEF Forward Estimates		
				School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2015/16	MTEF 2016/17	MTEF 2017/18
4. Maintenance and repairs															
4.3 Maintenance Projects															
332	MPH/BPH	Supply and installation of alluminum & frames at Doctors house	Mahikeng Local Municipality	Hospital	1	01 Apr 2015	31 Mar 2016	HFRG/IES	Not Part of a programme	0	40	0	40	0	0
333		Internal and external maintenance and repairs				01 Apr 2015	31 Mar 2016	HFRG/IES		0	500	0	500	0	0
334		Internal and external maintenance and repairs				01 Apr 2016	31 Mar 2017	HFRG/IES		0	1 400	0	0	1 400	0
335		Internal and external maintenance and repairs				01 Apr 2017	31 Mar 2018	HFRG/IES		0	1 680	0	0	0	1 680
336	Lehurutshe and Zeerust Hospital	Installation of wall tiles in the Kitchen and Painting of ceiling	Ramotshere Moiloa	Hospital	1	01 Apr 2015	31 Mar 2016	HFRG/IES	Not Part of a programme	0	200	0	200	0	0
337		Installation of wall tiles in the Kitchen and Painting of ceiling				01 Apr 2016	31 Mar 2017	HFRG/IES		0	375	0	0	375	0
338		Renovation and repair of house no BD 19 1990				01 Apr 2016	31 Mar 2017	HFRG/IES		0	450	0	0	450	0
339		Revamping of neonantal unit				01 Apr 2017	31 Mar 2018	HFRG/IES		0	530	0	0	0	530
340		Partitioning of Thuthuzela Maternity waiting home and storage of dry dispensary				01 Apr 2017	31 Mar 2018	HFRG/IES		0	190	0	0	0	190
341		Installation of main gas and electrical supply system-main cables				01 Apr 2017	31 Mar 2018	HFRG/IES		0	180	0	0	0	180
342	District Training Centre (DTC) Lehurutshe Hospital	Internal and external maintenance and repairs	Ramotshere Moiloa	Ditric Training Centre	1	01 Apr 2015	31 Mar 2016	HFRG/IES	Not Part of a programme	0	400	0	400	0	0
343	Ngaka Modiri Molema	Upkeep of Sewerage plant MPH and Gelukspan	Mahikeng Local Municipality	Hospital	1	01 Apr 2016	31 Mar 2017	HFRG/IES	Not Part of a programme	0	2 390	0	0	1 000	1 390
344	Lichtenburg Mortuary	Internal and external maintenance and repairs	Ditsobotla Local Municipality	Mortuary	1	01 Apr 2015	31 Mar 2016	HFRG/IES	Not Part of a programme	0	260	0	100	60	100
345	Alabama	Installation of fixed chairs	Matlosana	Clinic	1	01 Apr 2015	31 Mar 2016	HFRG/IES	Not Part of a programme	0	100	0	100	0	0
346		Partitoning & Electrification				01 Apr 2015	31 Mar 2016	HFRG/IES		0	120	0	120	0	0
347		Waste storage area				01 Apr 2015	31 Mar 2016	HFRG/IES		0	50	0	50	0	0
348		Store room ( Archive with shelves )				01 Apr 2015	31 Mar 2016	HFRG/IES		0	50	0	50	0	0
349	Marcus-Zenzile	Store room equipment	Matlosana	Clinic	1	01 Apr 2015	31 Mar 2016	HFRG/IES	Not Part of a programme	0	50	0	50	0	0
350		Oxygen Bank - Cylinders				01 Apr 2015	31 Mar 2016	HFRG/IES		0	10	0	10	0	0
351		Extending of admin and waiting area				01 Apr 2015	31 Mar 2016	HFRG/IES		0	80	0	80	0	0
352		Waste storage area				01 Apr 2015	31 Mar 2016	HFRG/IES		0	50	0	50	0	0
353	Majara Sephapho	Oxygen Bank - Cylinders	Matlosana	Clinic	1	01 Apr 2015	31 Mar 2016	HFRG/IES	Not Part of a programme	0	10	0	10	0	0
354		Storeroom ( Archive )				01 Apr 2015	31 Mar 2016	HFRG/IES		0	50	0	50	0	0
355		Waste storage area				01 Apr 2015	31 Mar 2016	HFRG/IES		0	50	0	50	0	0
356		Oxygen Bank - Cylinders				01 Apr 2015	31 Mar 2016	HFRG/IES		0	10	0	10	0	0
357	Gateway Clinic	Paving outside facility - Walk way	Matlosana	Clinic	1	01 Apr 2015	31 Mar 2016	HFRG/IES	Not Part of a programme	0	100	0	100	0	0
358		Palisade fencing				01 Apr 2016	31 Mar 2017	HFRG/IES		0	100	0	0	100	0
359		Guardroom and access gate				01 Apr 2015	31 Mar 2016	HFRG/IES		0	50	0	50	0	0
360		Installation of Electricity in old Building				01 Apr 2015	31 Mar 2016	HFRG/IES		0	35	0	35	0	0
361	Tswelelang I	Installation of Paving	Maquasshills	Clinic	1	01 Apr 2015	31 Mar 2016	HFRG/IES	Not Part of a programme	0	85	0	85	0	0
362		Painting of Clinic Inside and Outside				01 Apr 2015	31 Mar 2016	HFRG/IES		0	100	0	100	0	0
363		Renovation of Nurses Home				01 Apr 2015	31 Mar 2016	HFRG/IES		0	120	0	120	0	0
364		Construction of Security Guard House				01 Apr 2015	31 Mar 2016	HFRG/IES		0	120	0	120	0	0
365	Segametsi Mogaetso	Install Security Lights	Maquasshills	Clinic	1	01 Apr 2015	31 Mar 2016	HFRG/IES	Not Part of a programme	0	20	0	20	0	0
366		Installing Razor Wires on Picket Fence				01 Apr 2015	31 Mar 2016	HFRG/IES		0	55	0	55	0	0
367		Renovation of Nurses Home				01 Apr 2015	31 Mar 2016	HFRG/IES		0	120	0	120	0	0
368		Connect Plumbing and Electricity to Park home				01 Apr 2015	31 Mar 2016	HFRG/IES		0	75	0	75	0	0
369	Kgakala	Construction of Security Guard House	Maquasshills	Clinic	1	01 Apr 2015	31 Mar 2016	HFRG/IES	Not Part of a programme	0	120	0	120	0	0
370		Internal Painting of Clinic				01 Apr 2016	31 Mar 2017	HFRG/IES		0	150	0	0	150	0
371		Painting of Roof				01 Apr 2016	31 Mar 2017	HFRG/IES		0	50	0	0	50	0
372		Install Security Lights				01 Apr 2015	31 Mar 2016	HFRG/IES		0	20	0	20	0	0
373	Bophelo	Painting of Security Fence	Maquasshills	Clinic	1	01 Apr 2015	31 Mar 2016	HFRG/IES	Not Part of a programme	0	30	0	30	0	0
374		Repair of Roof and Renovations				01 Apr 2015	31 Mar 2016	HFRG/IES		0	500	0	500	0	0
375		Installation of security lights				01 Apr 2017	31 Mar 2018	HFRG/IES		0	50	0	0	0	50
376		Removal of carport and re-erecting of staff parking				01 Apr 2017	31 Mar 2018	HFRG/IES		0	60	0	0	0	60
377	Boiki Thapi	New extension for maternity section	Tlokwe	CHC	1	01 Apr 2015	31 Mar 2016	HFRG/IES	Not Part of a programme	0	532	0	532	0	0
378		Installation of water tanks				01 Apr 2015	31 Mar 2016	HFRG/IES		0	40	0	40	0	0
379		Installation of water tanks				01 Apr 2015	31 Mar 2016	HFRG/IES		0	40	0	40	0	0
380		New guard houses at entrances				01 Apr 2015	31 Mar 2016	HFRG/IES		0	100	0	100	0	0
381	Promosa	Installation of security lights	Tlokwe	CHC	1	01 Apr 2015	31 Mar 2016	HFRG/IES	Not Part of a programme	0	50	0	50	0	0

No.	Project name		Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to date from previous years	MTEF Forward Estimates		
				School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2015/16	MTEF 2016/17	MTEF 2017/18
4. Maintenance and repairs															
4.3 Maintenance Projects															
382	Potchefstroom	Fitting of ceramic tiles for new section in clinic	Tlokwe	Clinic	1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	70	0	0	0	70
383		Installation of additional toilets				01 Apr 2017	31 Mar 2018	HFRG/ES		0	40	0	0	0	40
384		Installation of water tanks				01 Apr 2015	31 Mar 2016	HFRG/ES		0	40	0	40	0	0
385		Installation of security lights				01 Apr 2017	31 Mar 2018	HFRG/ES		0	50	0	0	0	50
386	Gateway	Storage for medical waste	Tlokwe	Clinic	1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	50	0	0	0	50
387		Installation of water tanks				01 Apr 2015	31 Mar 2016	HFRG/ES		0	40	0	40	0	0
388	Lesego	Additional toilets	Tlokwe	Clinic	1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	40	0	0	0	40
389		Fencing of closing of garden with 2 gates				01 Apr 2015	31 Mar 2016	HFRG/ES		0	35	0	35	0	0
390		Barb Wire over fence				01 Apr 2015	31 Mar 2016	HFRG/ES		0	20	0	20	0	0
391		Installation of water tanks				01 Apr 2015	31 Mar 2016	HFRG/ES		0	40	0	40	0	0
392	Kliffdrift	Installation of security lights	Tlokwe	Clinic	1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	50	0	0	0	50
393		Paving of parking area				01 Apr 2016	31 Mar 2017	HFRG/ES		0	50	0	0	50	0
394		Installation of water tanks				01 Apr 2015	31 Mar 2016	HFRG/ES		0	40	0	40	0	0
395		Installation of security lights				01 Apr 2017	31 Mar 2018	HFRG/ES		0	50	0	0	0	50
396	Youth Center	Installation of fence	Tlokwe	Youth Centre	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	60	0	60	0	0
397		Additional 2 public toilets				01 Apr 2015	31 Mar 2016	HFRG/ES		0	20	0	20	0	0
398		Installation of medical waste storage				01 Apr 2017	31 Mar 2018	HFRG/ES		0	35	0	0	0	35
399		Erection of 2 ramps				01 Apr 2017	31 Mar 2018	HFRG/ES		0	35	0	0	0	35
400		Installation of electricity to park home				01 Apr 2016	31 Mar 2017	HFRG/ES		0	250	0	0	250	0
401		Installation of aircon				01 Apr 2015	31 Mar 2018	HFRG/ES		0	160	0	50	53	57
402	Boskop	Installation of water tanks	Tlokwe	Clinic	1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	128	0	40	43	45
403		Installation of water tanks				01 Apr 2015	31 Mar 2018	HFRG/ES		0	128	0	40	43	45
404		Installation of security lights				01 Apr 2017	31 Mar 2018	HFRG/ES		0	50	0	0	0	50
405	Gateway	Extension of medical waste store	Ventersdorp	Clinic	1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	200	0	0	200	0
406		Repair electricity				01 Apr 2015	31 Mar 2016	HFRG/ES		0	90	0	90	0	0
407	Khotso	Building of Guardhouse	Ventersdorp	Clinic	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	250	0	250	0	0
408	Boikhetso	Partitioning of rooms (to accomodate consultation rooms)	Ventersdorp	Clinic	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	90	0	90	0	0
409	CHCs							HFRG/ES	Not Part of a programme	0	0	0	0	0	0
410	Tsweleng 2	Renovations	Maquasshills	CHC	1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	600	0	300	0	300
411	Leeudoringstad	Renovations	Maquasshills	CHC	1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	650	0	350	0	300
412	Botshabelo	Renovation	Matlosana	CHC	1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	400	0	250	0	150
413		Borehole				01 Apr 2016	31 Mar 2017	HFRG/ES		0	50	0	0	50	0
414	Grace Mokgomo	Renovation	Matlosana	CHC	1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	393	0	243	0	150
415	Jouberton	Renovation	Matlosana	CHC	1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	50	0	0	0	50
416	Delekile Khoza	Renovation	Matlosana	CHC	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	300	0	300	0	0
417	Boiki Thapi	Renovations	Tlokwe	CHC	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	150	0	150	0	0
418	Promosa	Renovations	Tlokwe	CHC	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	200	0	200	0	0
419		Generator				01 Apr 2015	31 Mar 2016	HFRG/ES		0	250	0	250	0	0
420	JB Marks	Renovations	Ventersdorp	CHC	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	200	0	200	0	0
421	Ventersdorp	Renovations	Ventersdorp	CHC	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	1 100	0	1 100	0	0
422		Construction of Archive with Ablution facilities				01 Apr 2017	31 Mar 2018	HFRG/ES		0	350	0	0	0	350
423		Extension of OPD				01 Apr 2017	31 Mar 2018	HFRG/ES		0	400	0	0	0	400
424		Construction of Archive with Ablution facilities and Office				01 Apr 2017	31 Mar 2018	HFRG/ES		0	910	0	0	0	910
425		Extension of hospital to create space Maternity and Paeds ward				01 Apr 2017	31 Mar 2018	HFRG/ES		0	310	0	0	0	310
426		Upgrade main entrance of Hospital				01 Apr 2017	31 Mar 2018	HFRG/ES		0	440	0	0	0	440
427	Klerksdorp	Extension of Nurses Home	Matlosana	Mortuary	1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	550	0	0	0	550
428		Epoxy Flooring				01 Apr 2016	31 Mar 2017	HFRG/ES		0	89	0	0	89	0
429		Renovate Dissection room - for X-Ray Machine				01 Apr 2015	31 Mar 2016	HFRG/ES		0	150	0	150	0	0
430		Wall protection - steel				01 Apr 2015	31 Mar 2016	HFRG/ES		0	90	0	90	0	0

2015/16 Estimates of Provincial Revenue and Expenditure

No.	Project name		Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to date from previous years	MTEF Forward Estimates			
				School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2015/16	MTEF 2016/17	MTEF 2017/18	
4. Maintenance and repairs																
4.3 Maintenance Projects																
332	MPH/BPH	Supply and installation of aluminum & frames at Doctors house	Mahikeng Local Municipality	Hospital	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	40	0	40	0	0	
333		Internal and external maintenance and repairs				01 Apr 2015	31 Mar 2016	HFRG/ES		0	500	0	500	0	0	
334		Internal and external maintenance and repairs				01 Apr 2016	31 Mar 2017	HFRG/ES		0	1 400	0	0	1 400	0	0
335		Internal and external maintenance and repairs				01 Apr 2017	31 Mar 2018	HFRG/ES		0	1 680	0	0	0	1 680	0
336	Lehurutshe and Zeerust Hospital	Installation of wall tiles in the Kitchen and Painting of ceiling	Ramtshere Moloka	Hospital	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	200	0	200	0	0	
337		Installation of wall tiles in the Kitchen and Painting of ceiling				01 Apr 2016	31 Mar 2017	HFRG/ES		0	375	0	0	375	0	
338		Renovation and repair of house no BD 19 1990				01 Apr 2016	31 Mar 2017	HFRG/ES		0	450	0	0	450	0	
339		Revamping of neonatal unit				01 Apr 2017	31 Mar 2018	HFRG/ES		0	530	0	0	0	530	0
340		Partitioning of Thuthuzela Maternity waiting home and storage of dry dispensary				01 Apr 2017	31 Mar 2018	HFRG/ES		0	190	0	0	0	190	0
341		Replacement of main gas and electrical supply system main kitchen				01 Apr 2017	31 Mar 2018	HFRG/ES		0	180	0	0	0	180	0
342	District Training Centre (DTC) Lehurutshe Hospital	Internal and external maintenance and repairs	Ramtshere Moloka	District Training Centre	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	400	0	400	0	0	
343	Ngaka Modiri Molema	Upkeep of Sewerage plant MPH and Geluksan	Mahikeng Local Municipality	Hospital	1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	2 390	0	0	1 000	1 390	
344	Lichtenburg Mortuary	Internal and external maintenance and repairs	Ditsobotla Local Municipality	Mortuary	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	260	0	100	60	100	
345	Alabama	Installation of fixed chairs	Matlosana	Clinic	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	100	0	100	0	0	
346		Partitioning & Electrification				01 Apr 2015	31 Mar 2016	HFRG/ES		0	120	0	120	0	0	
347		Waste storage area				01 Apr 2015	31 Mar 2016	HFRG/ES		0	50	0	50	0	0	
348		Store room ( Archive with shelves )				01 Apr 2015	31 Mar 2016	HFRG/ES		0	50	0	50	0	0	
349		Store room equipment				01 Apr 2015	31 Mar 2016	HFRG/ES		0	50	0	50	0	0	
350		Oxygen Bank - Cylinders				01 Apr 2015	31 Mar 2016	HFRG/ES		0	10	0	10	0	0	
351	Marcus-Zenzile	Extending of admin and waiting area	Matlosana	Clinic	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	80	0	80	0	0	
352		Waste storage area				01 Apr 2015	31 Mar 2016	HFRG/ES		0	50	0	50	0	0	
353		Oxygen Bank - Cylinders				01 Apr 2015	31 Mar 2016	HFRG/ES		0	10	0	10	0	0	
354		Store room ( Archive )				01 Apr 2015	31 Mar 2016	HFRG/ES		0	50	0	50	0	0	
355	Majara Sefapho	Waste storage area	Matlosana	Clinic	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	50	0	50	0	0	
356		Oxygen Bank - Cylinders				01 Apr 2015	31 Mar 2016	HFRG/ES		0	10	0	10	0	0	
357		Paving outside facility - Walk way				01 Apr 2015	31 Mar 2016	HFRG/ES		0	100	0	100	0	0	
358		Palisade fencing				01 Apr 2016	31 Mar 2017	HFRG/ES		0	100	0	0	100	0	
359	Gateway Clinic	Guardroom and access gate	Matlosana	Clinic	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	50	0	50	0	0	
360		Installation of Electricity in old Building				01 Apr 2015	31 Mar 2016	HFRG/ES		0	35	0	35	0	0	
361		Installation of Paving				01 Apr 2015	31 Mar 2016	HFRG/ES		0	85	0	85	0	0	
362		Painting of Clinic Inside and Outside				01 Apr 2015	31 Mar 2016	HFRG/ES		0	100	0	100	0	0	
363	Tsweleng I	Renovation of Nurses Home	Maquassihills	Clinic	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	120	0	120	0	0	
364		Construction of Security Guard House				01 Apr 2015	31 Mar 2016	HFRG/ES		0	120	0	120	0	0	
365		Install Security Lights				01 Apr 2015	31 Mar 2016	HFRG/ES		0	20	0	20	0	0	
366		Installing Razor Wires on Picket Fence				01 Apr 2015	31 Mar 2016	HFRG/ES		0	55	0	55	0	0	

No.	Project name		Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to date from previous years	MTEF Forward Estimates		
				School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2015/16	MTEF 2016/17	MTEF 2017/18
4. Maintenance and repairs															
4.3 Maintenance Projects															
367	Kgakala	Renovation of Nurses Home	Maquassihills	Clinic	1	01 Apr 2015	31 Mar 2016	HFRGES	Not Part of a programme	0	120	0	120	0	0
368		Connect Plumbing and Electricity to Park home				01 Apr 2015	31 Mar 2016	HFRGES		0	75	0	75	0	0
369		Construction of Security Guard House				01 Apr 2015	31 Mar 2016	HFRGES		0	120	0	120	0	0
370		Internal Painting of Clinic				01 Apr 2016	31 Mar 2017	HFRGES		0	150	0	0	150	0
371	Bophelo	Painting of Roof	Maquassihills	Clinic	1	01 Apr 2016	31 Mar 2017	HFRGES	Not Part of a programme	0	50	0	0	50	0
372		Install Security Lights				01 Apr 2015	31 Mar 2016	HFRGES		0	20	0	20	0	0
373		Painting of Security Fence				01 Apr 2015	31 Mar 2016	HFRGES		0	30	0	30	0	0
374		Segametsi Mogaetso				Repair of Roof and Renovations	Maquassihills	Clinic		1	01 Apr 2015	31 Mar 2016	HFRGES	Not Part of a programme	0
375	Boiki Thiapi	Installation of security lights	Tlokwe	CHC	1	01 Apr 2017	31 Mar 2018	HFRGES	Not Part of a programme	0	50	0	0	0	50
376		Removal of carport and re-erecting of staff parking				01 Apr 2017	31 Mar 2018	HFRGES		0	60	0	0	0	60
377		New extension for maternity section				01 Apr 2015	31 Mar 2016	HFRGES		0	532	0	532	0	0
378		Installation of water tanks				01 Apr 2015	31 Mar 2016	HFRGES		0	40	0	40	0	0
379	Promosa	Installation of water tanks	Tlokwe	CHC	1	01 Apr 2015	31 Mar 2016	HFRGES	Not Part of a programme	0	40	0	40	0	0
380		New guard houses at entrances				01 Apr 2015	31 Mar 2016	HFRGES		0	100	0	100	0	0
381		Installation of security lights				01 Apr 2015	31 Mar 2016	HFRGES		0	50	0	50	0	0

## Department of Health

No.	Project name		Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to date from previous years	MTEF Forward Estimates		
				School - primary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2015/16	MTEF 2016/17	MTEF 2017/18
4. Maintenance and repairs															
4.3 Maintenance Projects															
382	Potchefstroom	Fitting of ceramic tiles for new section in clinic	Tlokwe	Clinic	1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	70	0	0	0	70
383		Installation of additional toilets				01 Apr 2017	31 Mar 2018	HFRG/ES		0	40	0	0	0	40
384		Installation of water tanks				01 Apr 2015	31 Mar 2016	HFRG/ES		0	40	0	40	0	0
385		Installation of security lights				01 Apr 2017	31 Mar 2018	HFRG/ES		0	50	0	0	0	50
386	Gateway	Storage for medical waste	Tlokwe	Clinic	1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	50	0	0	0	50
387		Installation of water tanks				01 Apr 2015	31 Mar 2016	HFRG/ES		0	40	0	40	0	0
388	Lesego	Additional toilets	Tlokwe	Clinic	1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	40	0	0	0	40
389		Fencing of closing of garden with 2 gates				01 Apr 2015	31 Mar 2016	HFRG/ES		0	35	0	35	0	0
390		Barb Wire over fence				01 Apr 2015	31 Mar 2016	HFRG/ES		0	20	0	20	0	0
391		Installation of water tanks				01 Apr 2015	31 Mar 2016	HFRG/ES		0	40	0	40	0	0
392	Kliffdrift	Installation of security lights	Tlokwe	Clinic	1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	50	0	0	0	50
393		Paving of parking area				01 Apr 2016	31 Mar 2017	HFRG/ES		0	50	0	0	50	0
394		Installation of water tanks				01 Apr 2015	31 Mar 2016	HFRG/ES		0	40	0	40	0	0
395		Installation of security lights				01 Apr 2017	31 Mar 2018	HFRG/ES		0	50	0	0	0	50
396	Youth Center	Installation of fence	Tlokwe	Youth Centre	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	60	0	60	0	0
397		Additional 2 public toilets				01 Apr 2015	31 Mar 2016	HFRG/ES		0	20	0	20	0	0
398		Installation of medical waste storage				01 Apr 2017	31 Mar 2018	HFRG/ES		0	35	0	0	0	35
399		Erection of 2 ramps				01 Apr 2017	31 Mar 2018	HFRG/ES		0	35	0	0	0	35
400	Boskop	Installation of electricity to park home	Tlokwe	Clinic	1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	250	0	0	250	0
401		Installation of aircon				01 Apr 2015	31 Mar 2018	HFRG/ES		0	160	0	50	53	57
402		Installation of water tanks				01 Apr 2015	31 Mar 2018	HFRG/ES		0	128	0	40	43	45
403		Installation of water tanks				01 Apr 2015	31 Mar 2018	HFRG/ES		0	128	0	40	43	45
404	Gateway	Installation of security lights	Ventersdorp	Clinic	1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	50	0	0	0	50
405		Extention of medical waste store				01 Apr 2016	31 Mar 2017	HFRG/ES		0	200	0	0	200	0
406	Khotso	Repair electricity	Ventersdorp	Clinic	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	90	0	90	0	0
407		Building of Guardhouse				01 Apr 2015	31 Mar 2016	HFRG/ES		0	250	0	250	0	0
408	Boikhutso	Partitioning of rooms (to accomodate consultation rooms)	Ventersdorp	Clinic	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	90	0	90	0	0
409	CHCs							HFRG/ES	Not Part of a programme	0	0	0	0	0	0
410	Tsweleng 2	Renovations	Maquassihills	CHC	1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	600	0	300	0	300
411	Leeudoringstad	Renovations	Maquassihills	CHC	1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	650	0	350	0	300
412	Botshabelo	Renovation	Matlosana	CHC	1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	400	0	250	0	150
413		Borehole				01 Apr 2016	31 Mar 2017	HFRG/ES		0	50	0	0	50	0
414	Grace Mokgomo	Renovation	Matlosana	CHC	1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	393	0	243	0	150
415	Jouberton	Renovation	Matlosana	CHC	1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	50	0	0	0	50
416	Delekile Khoza	Renovation	Matlosana	CHC	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	300	0	300	0	0
417	Boiki Thapi	Renovations	Tlokwe	CHC	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	150	0	150	0	0
418	Promosa	Renovations	Tlokwe	CHC	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	200	0	200	0	0
419		Generator				01 Apr 2015	31 Mar 2016	HFRG/ES		0	250	0	250	0	0
420	JB Marks	Renovations	Ventersdorp	CHC	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	200	0	200	0	0
421	Ventersdorp	Renovations	Ventersdorp	CHC	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	1 100	0	1 100	0	0
422		Construction of Archive with Ablution facilities				01 Apr 2017	31 Mar 2018	HFRG/ES		0	350	0	0	0	350
423		Extention of OPD				01 Apr 2017	31 Mar 2018	HFRG/ES		0	400	0	0	0	400
424		Construction of Archive with Ablution facilities and Office				01 Apr 2017	31 Mar 2018	HFRG/ES		0	910	0	0	0	910
425		Extension of hospital to create space Maternity and Paeds ward				01 Apr 2017	31 Mar 2018	HFRG/ES		0	310	0	0	0	310
426		Upgrade main entrance of Hospital				01 Apr 2017	31 Mar 2018	HFRG/ES		0	440	0	0	0	440
427	Klerksdorp	Extension of Nurses Home	Matlosana	Mortuary	1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	550	0	0	0	550
428		Epoxy Flooring				01 Apr 2016	31 Mar 2017	HFRG/ES		0	89	0	0	89	0
429		Renovate Dissection room - for X-Ray Machine				01 Apr 2015	31 Mar 2016	HFRG/ES		0	150	0	150	0	0
430		Wall protection - steel				01 Apr 2015	31 Mar 2016	HFRG/ES		0	90	0	90	0	0

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4. Maintenance and repairs															
4.3 Maintenance Projects															
431	Potchefstroom	Installation of cold room	Tlokwe	Mortuary	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	250	0	250	0	0
432		Epoxy Flooring				01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	50	0	50	0	0
433		Installation of 2 air-conditioners				01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	60	0	0	60	0
434		Exention of offices				01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	150	0	0	0	150
435	Matlosana	Wash bay	Matlosana	EMRS	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	130	0	130	0	0
436		Rennovation of ablution facility				01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	60	0	60	0	0
437		Lighting and Distribution Board upgrade				01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	30	0	30	0	0
438		Installation of security door with access control				01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	20	0	20	0	0
439		Tiling of staff kitchen				01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	20	0	20	0	0
440	Maquasshills	Wash bay	Maquasshills	EMRS	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	100	0	100	0	0
441		Rennovation of ablution facility				01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	60	0	60	0	0
442	Tlokwe	Smoke detectors	Tlokwe	EMRS	1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	319	0	100	106	113
443		Medical waste storage area				01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	50	0	0	0	50
444		Gutters for walkway				01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	160	0	50	53	57
445		Installation of water tanks				01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	128	0	40	43	45
446	Ventersdorp	Wash bay	Ventersdorp	EMRS	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	100	0	100	0	0
447		Generator				01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	120	0	120	0	0
448	EMRS College	Development of the District Archives	Matlosana	EMRS College		01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	100	0	100	0	0
449	Nic Bodenstein Hospital	Expansion of Maternity Ward	Maquass Hills	District Hospital	1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	470	0	0	470	0
450		Interior painting of walls; replacement of ceilings and Female Medical Ward, X-Ray Unit, & Administration Block				01 Apr 2015	31 Mar 2018	HFRG/ES		0	550	0	400	0	150
451		Plumbing (Mixture taps in all Wards)				01 Apr 2015	31 Mar 2016	HFRG/ES		0	120	0	120	0	0
452		Renovation of deteriorated interior of the Nurses Home				01 Apr 2016	31 Mar 2017	HFRG/ES		0	500	0	0	500	0
453		Convert garage into Medical Waste room at Medical Waste Room and Building/creation of waste-water furrows at Nurses				01 Apr 2017	31 Mar 2018	HFRG/ES		0	250	0	0	0	250
454		Expansion of Mortuary from 6-24 trays with viewing room				01 Apr 2016	31 Mar 2017	HFRG/ES		0	1 200	0	0	1 200	0
455		Upgrade all Wards and Client Stations to accommodate People with Disabilities				01 Apr 2017	31 Mar 2018	HFRG/ES		0	550	0	0	0	550
456		Renovation of the SCM and Finance Unit current structure to comply to Supply Chain Regulations				01 Apr 2017	31 Mar 2018	HFRG/ES		0	450	0	0	0	450
457		Total upgrading of electric supply within the hospital				01 Apr 2015	31 Mar 2018	HFRG/ES		0	750	0	250	250	250
458		Replace Auto-claves and theatre-pendulum replacement				01 Apr 2015	31 Mar 2016	HFRG/ES		0	470	0	470	0	0
459		Repair Nursing Call System at all Wards				01 Apr 2015	31 Mar 2016	HFRG/ES		0	138	0	138	0	0
460		Expansion of Admissions section				01 Apr 2017	31 Mar 2018	HFRG/ES		0	350	0	0	0	350
461		Renovate Archives section				01 Apr 2017	31 Mar 2018	HFRG/ES		0	280	0	0	0	280
462		Replace wall mounted kitchen units				01 Apr 2017	31 Mar 2018	HFRG/ES		0	200	0	0	0	200
463		Renovate Nurses home				01 Apr 2017	31 Mar 2018	HFRG/ES		0	550	0	0	0	550
464		Upgrading of Registry to meet NCS standards				01 Apr 2017	31 Mar 2018	HFRG/ES		0	150	0	0	0	150
465		Paving of walkway to Pharmacy				01 Apr 2017	31 Mar 2018	HFRG/ES		0	350	0	0	0	350
466		convert old change room into high risk clinic & maternity waiting lounge				01 Apr 2017	31 Mar 2018	HFRG/ES		0	750	0	0	0	750
467		Erect parking bays at nurses home				01 Apr 2017	31 Mar 2018	HFRG/ES		0	300	0	0	0	300

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				School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2015/16	MTEF 2016/17	MTEF 2017/18
4. Maintenance and repairs															
4.3 Maintenance Projects															
468	Potchefstroom Hospital	Water reticulation (From galvanise to plassen)	Tlokwe	Regional Hospital	1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	662	0	162	250	250
469		New Wall protection from Ward 4- Ward 11 and passages				01 Apr 2017	31 Mar 2018	HFRG/ES		0	120	0	0	0	120
470		Painting Nurses Residence (Five (5) blocks)				01 Apr 2017	31 Mar 2018	HFRG/ES		0	800	0	0	0	800
471		Plumbing repairs				01 Apr 2017	31 Mar 2018	HFRG/ES		0	50	0	0	0	50
472		Biometric security system (Maternity Gate, Casualty, Main Gate)				01 Apr 2015	31 Mar 2016	HFRG/ES		0	700	0	700	0	0
473		Bell system				01 Apr 2016	31 Mar 2017	HFRG/ES		0	500	0	0	500	0
474		Electricity repairs				01 Apr 2017	31 Mar 2018	HFRG/ES		0	45	0	0	0	45
475		Trunking oxygen points (Wards 1, 4, Casualty & Theatre)				01 Apr 2015	31 Mar 2018	HFRG/ES		0	2 000	0	500	750	750
476		UPS project Theatre, Maternity, ICU and Casualty				01 Apr 2015	31 Mar 2018	HFRG/ES		0	2 000	0	500	750	750
477		Extension of emergency unit				01 Apr 2015	31 Mar 2016	HFRG/ES		0	400	0	400	0	0
478		Floor sheeting on Three (3) @ Nurses homes				01 Apr 2017	31 Mar 2018	HFRG/ES		0	750	0	0	0	750
479		Supply & installation of Air-conditioners Registry and Revenue				01 Apr 2017	31 Mar 2018	HFRG/ES		0	300	0	0	0	300
480		Rennovation of asset building				01 Apr 2017	31 Mar 2018	HFRG/ES		0	250	0	0	0	250
481		Rennovation of old Boiler Room to be Revenue Office				01 Apr 2017	31 Mar 2018	HFRG/ES		0	800	0	0	0	800
482		Rennovation of SOPD				01 Apr 2017	31 Mar 2018	HFRG/ES		0	200	0	0	0	200
483		Rennovation and painting of the ward 4, 8, 9, 10 and casualty				01 Apr 2017	31 Mar 2018	HFRG/ES		0	800	0	0	0	800
484		Painting of proxy paint				01 Apr 2017	31 Mar 2018	HFRG/ES		0	250	0	0	0	250
485		Rennovation of HR, Training and Admin block				01 Apr 2017	31 Mar 2018	HFRG/ES		0	250	0	0	0	250
486		Installation of air-conditioner				01 Apr 2017	31 Mar 2018	HFRG/ES		0	350	0	0	0	350
487		Control Room for CCTV at the main doors of the wards				01 Apr 2017	31 Mar 2018	HFRG/ES		0	1 200	0	0	0	1 200
488	Witrand Hospital	Major renovations at Ward 10(Sealing of roof,painting,tiling, sprinkler pipes ceiling etc)	Tlokwe	Regional Hospital	1	01 Apr 2015	31 Mar 2017	HFRG/ES	Not Part of a programme	0	750	0	500	250	0
489		Installation of new underground sewage pipes				01 Apr 2016	31 Mar 2017	HFRG/ES		0	3 000	0	0	3 000	0
490		Supply and install extractor fans at the laundry				01 Apr 2015	31 Mar 2016	HFRG/ES		0	150	0	150	0	0
491		Major renovations at Ward 4(Sealing of roof,painting,tiling, sprinkler pipesceiling etc)				01 Apr 2016	31 Mar 2017	HFRG/ES		0	500	0	0	500	0
492		Major renovations at Ward 12(Sealing of roof,painting,tiling, sprinkler pipesceiling etc)				01 Apr 2016	31 Mar 2017	HFRG/ES		0	500	0	0	500	0
493		Major renovations at Ward 6(Sealing of roof,painting,tiling, sprinkler pipesceiling etc)				01 Apr 2016	31 Mar 2017	HFRG/ES		0	100	0	0	100	0
494		Installation of road humps and signs at the main gate and between ward 6 and 8				01 Apr 2016	31 Mar 2017	HFRG/ES		0	500	0	0	500	0
495		Sealing of roof at the main kitchen				01 Apr 2016	31 Mar 2017	HFRG/ES		0	100	0	0	100	0
496		Sealing of roof at ward 5(A,D and C)				01 Apr 2017	31 Mar 2018	HFRG/ES		0	50	0	0	0	50
497		Sealing of roof at OPD				01 Apr 2017	31 Mar 2018	HFRG/ES		0	200	0	0	0	200
498		Installation of new steam pipes at ward 3				01 Apr 2017	31 Mar 2018	HFRG/ES		0	100	0	0	0	100
499		Supply and install 20 Hydroboils and 30 water softeners				01 Apr 2016	31 Mar 2017	HFRG/ES		0	50	0	0	50	0
500		Major Renovations at the Main Hall				01 Apr 2017	31 Mar 2018	HFRG/ES		0	350	0	0	0	350
501		supply and install steel kitchen units to all wards				01 Apr 2017	31 Mar 2018	HFRG/ES		0	450	0	0	0	450
502		Repair and fix all door bells				01 Apr 2017	31 Mar 2018	HFRG/ES		0	100	0	0	0	100
503		Archive store turned into toilet				01 Apr 2016	31 Mar 2017	HFRG/ES		0	45	0	0	45	0
504		supply electric meter to each flat incuding installation				01 Apr 2017	31 Mar 2018	HFRG/ES		0	50	0	0	0	50
505		Installation of canopies to assist the laundry kinki linen when its				01 Apr 2016	31 Mar 2017	HFRG/ES		0	200	0	0	200	0
506		Provide showers for the grounds department				01 Apr 2016	31 Mar 2017	HFRG/ES		0	100	0	0	100	0
507		Turned into flats				01 Apr 2016	31 Mar 2017	HFRG/ES		0	500	0	0	500	0
508		Partitioning of Estate manager's office				01 Apr 2016	31 Mar 2017	HFRG/ES		0	45	0	0	45	0



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4. Maintenance and repairs															
4.3 Maintenance Projects															
509	KT Complex	Completion of second (2) phase to be done at the casualty department Tshepong hospital	Matlosana	Regional Hospital	1	01 Apr 2017	31 Mar 2018	HFRG/IES	Not Part of a programme	0	1 573	0	0	0	1 573
510		Upgrading and Extension of Peads clinic in Klerksdorp hospital				01 Apr 2015	31 Mar 2017	HFRG/IES		0	750	0	500	250	0
511		well as Klerksdorp hospital security fence (palisade) +- 400m infront of hospital				01 Apr 2015	31 Mar 2018	HFRG/IES		0	900	0	500	200	200
512		Installation of Floor sheeting in various wards in Klerksdorp/Tshepong Complex.				01 Apr 2015	31 Mar 2018	HFRG/IES		0	900	0	300	400	200
513		Upgrading of bathrooms in various wards in Klerksdorp/Tshepong Complex				01 Apr 2015	31 Mar 2018	HFRG/IES		0	900	0	300	400	200
514		Upgrading and renovations of theatres at K/T Complex				01 Apr 2015	31 Mar 2016	HFRG/IES		0	400	0	400	0	0
515		Tshepong				01 Apr 2015	31 Mar 2016	HFRG/IES		0	150	0	150	0	0
516		Renovations and upgrading of OPDs in K/T Complex				01 Apr 2015	31 Mar 2017	HFRG/IES		0	500	0	300	200	0
517		Upgrading of main entrance gate at Klerksdorp hospital				01 Apr 2015	31 Mar 2016	HFRG/IES		0	150	0	150	0	0
518		Extensions to be done at the pharmacy waiting area Klerksdrop hospital to accomadate more patients.				01 Apr 2016	31 Mar 2017	HFRG/IES		0	600	0	0	600	0
519		Changes to be done at the labour rooms Klerksdorp hospital to create a O&G Theatre with a small recovery room				01 Apr 2016	31 Mar 2017	HFRG/IES		0	250	0	0	250	0
520		Renovations to be done at buildings at Klerksdorp hospital to change it into a short stay wards/facilities) for patients of the NW province that are referred to hospitals in Gauteng.				01 Apr 2016	31 Mar 2017	HFRG/IES		0	2 000	0	0	2 000	0
521		hospital				01 Apr 2016	31 Mar 2017	HFRG/IES		0	850	0	0	850	0
522		three official houses of KT complex. One official house at Parkstreet 148,one and Jean Street 34 and one at Boetrandle street.				01 Apr 2016	31 Mar 2017	HFRG/IES		0	650	0	0	650	0
523		Upgrading of bathrooms in various wards in Klerksdorp/Tshepong Complex				01 Apr 2016	31 Mar 2017	HFRG/IES		0	1 000	0	0	1 000	0
524		Replacement of redunded central heating system in the nurses quarters klerksdrop hospital				01 Apr 2016	31 Mar 2017	HFRG/IES		0	500	0	0	500	0
525		Repair and painting the varuios roofs in K/T Complex hospital				01 Apr 2016	31 Mar 2017	HFRG/IES		0	1 000	0	0	1 000	0
526		Changing of old medical oxygen, medical air and nitr. Wall points in ward 10 & maternity ward				01 Apr 2016	31 Mar 2017	HFRG/IES		0	300	0	0	300	0
527		hospital				01 Apr 2017	31 Mar 2018	HFRG/IES		0	810	0	0	0	810
528		Replacing of fire fighting equipment pipes at Klerksdorp hospital according to the Health and Safety Act				01 Apr 2017	31 Mar 2018	HFRG/IES		0	350	0	0	0	350
529		Building of 2 mortuary waiting and viewing rooms in Klerksdorp and Tshepong hospitals				01 Apr 2017	31 Mar 2018	HFRG/IES		0	600	0	0	0	600
530		Upgrading of bathrooms in various wards in Klerksdorp/Tshepong Complex				01 Apr 2017	31 Mar 2018	HFRG/IES		0	1 000	0	0	0	1 000
531		Painting and upgrading of the front face of Tshepong hospital				01 Apr 2017	31 Mar 2018	HFRG/IES		0	300	0	0	0	300
532		Hospital				01 Apr 2017	31 Mar 2018	HFRG/IES		0	150	0	0	0	150
533		Repair and painting the various roofs in K/T Complex hospital				01 Apr 2017	31 Mar 2018	HFRG/IES		0	1 000	0	0	0	1 000
534		Installation of Routers in various ward for Wi-Fi connection in K/T Complex				01 Apr 2017	31 Mar 2018	HFRG/IES		0	170	0	0	0	170
535		Painting an upgrading of Dry dispensary dept Tshepong				01 Apr 2017	31 Mar 2018	HFRG/IES		0	150	0	0	0	150
536	Kgomotso	Plumbing work	Greater Taung Municipality	Clinic	1	01 Apr 2015	31 Mar 2018	HFRG/IES	Not Part of a programme	0	191	0	60	64	67
537	Mokgareng, Cokonyane, Dryharts & Matlapaneng	Installation of new backup generator	Greater Taung Municipality	Clinic	1	01 Apr 2015	31 Mar 2018	HFRG/IES	Not Part of a programme	0	600	0	600	0	0
538	Kokomeng, Khudutlou & Dry Harts	Installation of boreholes	Greater Taung Municipality	Clinic	1	01 Apr 2015	31 Mar 2018	HFRG/IES	Not Part of a programme	0	250	0	250	0	0
539	Mmamutla	Restorative work	Greater Taung Municipality	Clinic	1	01 Apr 2015	31 Mar 2018	HFRG/IES	Not Part of a programme	0	255	0	80	85	90
540	Tlapeng	Restorative work	Greater Taung Municipality	Clinic	1	01 Apr 2015	31 Mar 2018	HFRG/IES	Not Part of a programme	0	223	0	70	74	79
541	Maganeng	Minor renovations	Greater Taung Municipality	Clinic	1	01 Apr 2015	31 Mar 2018	HFRG/IES	Not Part of a programme	0	191	0	60	64	67

## Department of Health

No.	Project name		Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to date from previous years	MTEF Forward Estimates		
				School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2015/16	MTEF 2016/17	MTEF 2017/18
4. Maintenance and repairs															
4.3 Maintenance Projects															
542	Mogopela A	Supply and Installation of toilets for Disabled	Greater Taung Municipality	Clinic	1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	48	0	15	16	17
543		Erection of palisade fence and installatoin of boom gates	Greater Taung Municipality	Clinic		01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	573	0	180	191	202
544	Mogopela A, Mokgareng & Taung Station Clinic		Greater Taung Municipality	Clinic	1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	478	0	150	159	169
545	Ganyesa District Hospital	Installation of mixer taps and replacement of basins ( P1)	Kagisano Molopo	Hospital	1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	327	0	100	110	117
546		Installation of Air conditioners (P1)				01 Apr 2015	31 Mar 2018	HFRG/ES		0	276	0	86	92	98
547		Upgrading of the hot water reticulation system (P1)				01 Apr 2015	31 Mar 2018	HFRG/ES		0	636	0	206	212	218
548		Upgrading of water softening system (P1)				01 Apr 2015	31 Mar 2018	HFRG/ES		0	342	0	108	114	120
549		Extension of electricity backup to residential area ( P1)				01 Apr 2015	31 Mar 2018	HFRG/ES		0	578	0	186	193	199
550		Installation of high pressure toilet cisterns (P1)				01 Apr 2015	31 Mar 2018	HFRG/ES		0	612	0	198	204	210
551	Ganyesa District Hospital	Sealing of roof and replacement of ceiling	Dr Ruth Segomotsi Mompoti	Hospital	1	01 Apr 2016	31 Mar 2018	HFRG/ES	Not Part of a programme	0	130	0	0	62	68
552		Replacement of hospital doors				01 Apr 2016	31 Mar 2018	HFRG/ES		0	430	0	0	212	218
553		Replacement of wards cupboards				01 Apr 2016	31 Mar 2018	HFRG/ES		0	276	0	0	135	141
554		Re- drilling of second borehole				01 Apr 2016	31 Mar 2018	HFRG/ES		0	227	0	0	110	117
555		Erection of storeroom for obsolete items				01 Apr 2016	31 Mar 2018	HFRG/ES		0	506	0	0	250	256
556		Painting of hospital interior				01 Apr 2016	31 Mar 2018	HFRG/ES		0	408	0	0	201	207
557		Improvement of access control facilities				01 Apr 2016	31 Mar 2018	HFRG/ES		0	126	0	0	60	66
558		Improving fencing around hospital				01 Apr 2016	31 Mar 2018	HFRG/ES		0	106	0	0	50	56
559		Installation of laundry machines				01 Apr 2016	31 Mar 2018	HFRG/ES		0	406	0	0	200	206
560		Erection of car ports				01 Apr 2016	31 Mar 2018	HFRG/ES		0	506	0	0	245	261
561	Naledi Sub District Office	Renovating doctor's house	Dr Ruth Segomotsi Mompoti	Offices, nurses and doctors home	1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	550	0	200	150	200
562		Floor tiling				01 Apr 2015	31 Mar 2017	HFRG/ES		0	370	0	250	120	0
563		Revamp swimming pool				01 Apr 2016	31 Mar 2017	HFRG/ES		0	500	0	0	500	0
564		Renovation of nurses home				01 Apr 2015	31 Mar 2018	HFRG/ES		0	415	0	315	100	0
565		Erection of carports				01 Apr 2016	31 Mar 2018	HFRG/ES		0	260	0	0	140	120
566		Renovation of Supply Chain Office				01 Apr 2015	31 Mar 2018	HFRG/ES		0	110	0	50	40	20
567		Painting of interior and exterior offices				01 Apr 2016	31 Mar 2018	HFRG/ES		0	630	0	0	300	330
568		Capentry				01 Apr 2016	31 Mar 2017	HFRG/ES		0	100	0	0	100	0
569		Rewiring of electrical connections				01 Apr 2015	31 Mar 2018	HFRG/ES		0	100	0	30	40	30
570		Replice of ciling				01 Apr 2016	31 Mar 2017	HFRG/ES		0	50	0	0	50	0
571		Floor tiling of nurses home				01 Apr 2016	31 Mar 2018	HFRG/ES		0	300	0	0	150	150
572		Plumbing of nurses home				01 Apr 2016	31 Mar 2018	HFRG/ES		0	1 250	0	0	600	650
573		Revamp toilets				01 Apr 2015	31 Mar 2018	HFRG/ES		0	40	0	40	0	0
574		Construction of guard room				01 Apr 2016	31 Mar 2017	HFRG/ES		0	160	0	0	160	0
575	Christiana Hospital	Renovating guard house	Dr Ruth Segomotsi Mompoti	Hospital	1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	220	0	0	220	0
576		Cleaning and repair Water tank				01 Apr 2015	31 Mar 2018	HFRG/ES		0	130	0	130	0	0
577		Erecting disability ramp				01 Apr 2015	31 Mar 2018	HFRG/ES		0	45	0	45	0	0
578		Construction of new carports				01 Apr 2016	31 Mar 2017	HFRG/ES		0	150	0	0	150	0
579		Replacing water pipes leaking				01 Apr 2015	31 Mar 2018	HFRG/ES		0	150	0	150	0	0
580		Painting of Main Kitchen				01 Apr 2016	31 Mar 2017	HFRG/ES		0	110	0	0	110	0
581		Repair Hospital Leaking roof				01 Apr 2015	31 Mar 2018	HFRG/ES		0	250	0	250	0	0
582		Repair & connections of borehole				01 Apr 2015	31 Mar 2018	HFRG/ES		0	100	0	100	0	0
583		Repair laundry Washing bay				01 Apr 2015	31 Mar 2018	HFRG/ES		0	80	0	80	0	0
584		Erecting food & general wast bay				01 Apr 2016	31 Mar 2017	HFRG/ES		0		0	0	200	0
585		Installation of windows				01 Apr 2015	31 Mar 2018	HFRG/ES		0	150	0	150	0	0
586		Connection of sewerage line to mun				01 Apr 2016	31 Mar 2017	HFRG/ES		0	300	0	0	300	0

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4. Maintenance and repairs															
4.3 Maintenance Projects															
587	Mamusa Sub District	Repainting of facilities and Guardrooms outside (roof, veranda, window frames, gutters & fischerboards)	Dr Ruth Segomotsi Mompati	Offices		01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	150	0	150	0	0
588		Repainting of Facility (inside wall)				01 Apr 2015	31 Mar 2016	HFRG/ES		0	20	0	20	0	0
589		Repairs of standby generator				01 Apr 2015	31 Mar 2018	HFRG/ES		0	60	0	20	20	20
590		Installation of Airconditioners				01 Apr 2015	31 Mar 2016	HFRG/ES		0	60	0	60	0	0
591		Repairs of air-conditioners				01 Apr 2015	31 Mar 2018	HFRG/ES		0	30	0	10	10	10
592		Staff parking				01 Apr 2015	31 Mar 2016	HFRG/ES		0	60	0	60	0	0
593	Schweizer Reneke Hospital	Replacement of Parameter Wire with Palicite	Dr Ruth Segomotsi Mompati	Hospital		01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	200	0	0	200	0
594		Installation of Network Point				01 Apr 2015	31 Mar 2016	HFRG/ES		0	20	0	20	0	0
595		Upgrading of Security Cameras to cover all areas				01 Apr 2015	31 Mar 2016	HFRG/ES		0	150	0	150	0	0
596		Painting of Entire Hospital (In & Out)				01 Apr 2016	31 Mar 2017	HFRG/ES		0	450	0	0	450	0
597		Installation of Elbow Taps and Replacement of Basins				01 Apr 2016	31 Mar 2017	HFRG/ES		0	150	0	0	150	0
598		Coughing Boof (X2)				01 Apr 2015	31 Mar 2016	HFRG/ES		0	12	0	12	0	0
599		Change Rooms (Housekeeping,Food Service and Clinical)				01 Apr 2016	31 Mar 2017	HFRG/ES		0	150	0	0	150	0
600		Renovation of Milk Room				01 Apr 2015	31 Mar 2016	HFRG/ES		0	20	0	20	0	0
601		Replacement of Cold Water Pipes				01 Apr 2015	31 Mar 2016	HFRG/ES		0	300	0	300	0	0
602		New Administration Office				01 Apr 2016	31 Mar 2017	HFRG/ES		0	400	0	0	400	0
603		Extra Shelves for Supply Chain Management Back Storeroom				01 Apr 2015	31 Mar 2016	HFRG/ES		0	100	0	100	0	0
604		Verandah-Mortuary Corpe				01 Apr 2016	31 Mar 2017	HFRG/ES		0	200	0	0	200	0
605		Painting of Main & Sub (Matron's Office) Kitchen (Ceiling)				01 Apr 2015	31 Mar 2016	HFRG/ES		0	40	0	40	0	0
606		Replacement of carpet with ceramic tiles for Toilets and Offices				01 Apr 2016	31 Mar 2017	HFRG/ES		0	250	0	0	250	0
607		Installation of Smoke Detectors				01 Apr 2016	31 Mar 2017	HFRG/ES		0	450	1	0	450	0
608		Revamping of Old Incinerator Room				01 Apr 2015	31 Mar 2016	HFRG/ES		0	25	0	25	0	0
609		Installation of Industrial Air Conditioners (maternity & paediatric ward)				01 Apr 2016	31 Mar 2017	HFRG/ES		0	100	0	0	100	0
610		Installation of security strong doors (paediatric and maternity ward)				01 Apr 2015	31 Mar 2016	HFRG/ES		0	20	0	20	0	0
611		Upgrading of Pharmacy Storeroom				01 Apr 2015	31 Mar 2016	HFRG/ES		0	50	0	50	0	0
612		Installation of Electricity at Pharmacy store Room (penicu Theatre)				01 Apr 2015	31 Mar 2016	HFRG/ES		0	30	0	30	0	0
613		Replacement of Theatre Light (Theatre)				01 Apr 2016	31 Mar 2017	HFRG/ES		0	700	0	0	700	0
614		Installation of Air Conditioner at OPD				01 Apr 2015	31 Mar 2018	HFRG/ES		0	45	0	45	0	0
615		Re-tiling of hospital with polymer floors				01 Apr 2015	31 Mar 2018	HFRG/ES		0	150	0	150	0	0
616		Installation of Medical Gas Points				01 Apr 2015	31 Mar 2018	HFRG/ES		0	120	0	120	0	0
617		Replacement of Vacuum Pumps				01 Apr 2015	31 Mar 2018	HFRG/ES		0	25	0	25	0	0
618	Kagisano Molopo Sub District	Drilling of Borehole	Kagisano Molopo Municipality	Offices		01 Apr 2015	31 Mar 2017	HFRG/ES	Not Part of a programme	0	170	0	80	90	0
619		Installation of standby generator				01 Apr 2015	31 Mar 2018	HFRG/ES		0	400	0	400	-	-
620		Procurement of mobile ware house				01 Apr 2016	31 Mar 2017	HFRG/ES		0	160	0	0	160	0
621		Construction of Drain				01 Apr 2015	31 Mar 2016	HFRG/ES		0	120	0	120	0	0
622		Construction of paving				01 Apr 2016	31 Mar 2017	HFRG/ES		0	120	0	0	120	0
623		Construction of paving				01 Apr 2016	31 Mar 2017	HFRG/ES		0	120	0	0	120	0
624		Construction of palisade wall			1	01 Apr 2016	31 Mar 2017	HFRG/ES		0	350	0	0	350	0
625		Construction of Car port				01 Apr 2016	31 Mar 2017	HFRG/ES		0	150	0	0	150	0
626		Construction of standardize guard room				01 Apr 2015	31 Mar 2017	HFRG/ES		0	740	0	400	340	0
627		Re-plumbing of drain system				01 Apr 2015	31 Mar 2016	HFRG/ES		0	200	0	200	0	0
628		Installation of X-Panda security doors				01 Apr 2015	31 Mar 2016	HFRG/ES		0	90	0	90	0	0
629		Re-marking of road marks				01 Apr 2015	31 Mar 2016	HFRG/ES		0	40	0	40	0	0
630		Construction of EMRS car-washing bay				01 Apr 2015	31 Mar 2016	HFRG/ES		0	300	0	300	0	0
631	Joe Morolong Memorial Hospital	Security Improvements	Naledi Local Municipality	Hospital		01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	500	0	500	0	0
632		Repair of the Air Conditioning System				01 Apr 2015	31 Mar 2016	HFRG/ES		0	500	0	500	0	0
633		Repair / Replacement of 17 Fire Resistant Doors			1	01 Apr 2015	31 Mar 2016	HFRG/ES		0	80	0	80	0	0
634		Re-waterproofing of the roof				01 Apr 2015	31 Mar 2016	HFRG/ES		0	300	0	300	0	0

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				School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2015/16	MTEF 2016/17	MTEF 2017/18
4. Maintenance and repairs															
4.3 Maintenance Projects															
635	Taung Hospital	Oxygen Reticulation and Vessel upgrade	Greater Taung Municipality	Hospital	1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	7 000	0	0	0	7 000
636		Installation of vacuum system points in Ward F				01 Apr 2015	31 Mar 2016	HFRG/ES		0	150	0	150	0	0
637		Upgrading of Medical waste storage and Cold room				01 Apr 2015	31 Mar 2016	HFRG/ES		0	100	0	100	0	0
638		Installation of CCTV cameras (third phase)				01 Apr 2015	31 Mar 2016	HFRG/ES		0	100	0	100	0	0
639		Upgrading of maintenance storage and free standing welding benches				01 Apr 2016	31 Mar 2017	HFRG/ES		0	30	0	0	30	-
640		Upgrading of OPD patients waiting area (incl. kiosk)				01 Apr 2017	31 Mar 2018	HFRG/ES		0	2 000	0	0	0	2 000
641		Maintenance of buildings inside & outside (painting) including paint lines				01 Apr 2017	31 Mar 2018	HFRG/ES		0	4 000	0	0	0	4 000
642		Carports for officials vehicles (Maintenance site and Laundry)				01 Apr 2016	31 Mar 2017	HFRG/ES		0	120	0	0	120	0
643		Periscope fencing of new road Area and a rooming (emergency building)				01 Apr 2016	31 Mar 2017	HFRG/ES		0	200	0	0	200	0
644		Procurement of Airconditioners for offices & wards				01 Apr 2015	31 Mar 2016	HFRG/ES		0	300	0	300	0	0
645		Procurement of a Port-a-Camp for office space (MDR TB Unit)				01 Apr 2015	31 Mar 2016	HFRG/ES		0	500	0	500	0	0
646		Renovation of Stepdown Centre				01 Apr 2016	31 Mar 2017	HFRG/ES		0	1 000	0	0	0	1 000
647		Renovation of Paediatric Unit				01 Apr 2016	31 Mar 2017	HFRG/ES		0	2 000	0	0	2 000	0
648		Renovation of Linen Bank				01 Apr 2015	31 Mar 2017	HFRG/ES		0	600	0	300	300	0
649		Conversion of Vehicle Carport into SCM Stores				01 Apr 2016	31 Mar 2017	HFRG/ES		0	190	0	0	190	0
650		Extension of Pharmacy bulk storage area (Port-a-Camp)				01 Apr 2016	31 Mar 2017	HFRG/ES		0	500	0	0	500	0
651		Installation of Access control door system (management entrance)				01 Apr 2015	31 Mar 2016	HFRG/ES		0	20	0	20	0	0
652		Replacement of Kitchen Equipments				01 Apr 2016	31 Mar 2017	HFRG/ES		0	400	0	0	400	0
653		renovation of casualty oncology Unit				01 Apr 2015	31 Mar 2016	HFRG/ES		0	100	0	100	0	0
654	Dr RSM District Office	District Laundry Unit	Dr Ruth Segomotsi Mompoti	Offices	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	400	0	400	0	0
655		Upgrading of swimming pool				01 Apr 2016	31 Mar 2017	HFRG/ES		0	200	0	0	200	0
656	Lekwa Teemane Sub	Renovation of the Clinic & Nurses Home	Lekwa Teemane Local Municipality	Offices	1	01 Apr 2016	31 Mar 2018	HFRG/ES	Not Part of a programme	0	500	0	0	100	400
657		Installation of wooden cupboards				01 Apr 2016	31 Mar 2018	HFRG/ES		0	280	0	0	80	200
658		Installation of ramps with handrails				01 Apr 2015	31 Mar 2016	HFRG/ES		0	85	0	85	0	0
659		Installation of borehole pump				01 Apr 2015	31 Mar 2016	HFRG/ES		0	40	0	40	0	0
Sub-Total Maintenance Projects										9	170 444	1	42 751	57 689	70 204
4.3 Capital Planning Maintenance															
660	New Office park	Maintenance of the building	Mafikeng	Office	1			HFRG	Not Part of a programme	0	18468	0	5 468	6 000	7 000
Sub-Total Capital Maintenance Projects											18 468	0	5 468	6 000	7 000
Total Maintenance and Repair										9	345 348	1	96 856	116 430	132 262
661	5 DoRA Capacitation Grant	Capacity Grant	Provincial Head Office		1	01 Apr 2015	31 Mar 2016	HFRG	Not Part of a programme				24 000	26 000	28 000
Total Departmental Infrastructure										55 582	4 589 274	1 111 612	797 074	561 335	567 058