

Vote: 03

Health

Adjusted budget summary

Table 1: Summary of adjustments to departmental allocation

R' 000	2014/15			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to appropriated	17 509 012	17 679 043	-	170 031
of which:				
Current payments	16 087 012	16 103 272	-	16 260
Transfers and subsidies	229 836	373 198	-	143 362
Payments for capital assets	1 192 164	1 202 573	-	10 409
Payments for financial assets	-	-	-	-
Direct charge against the Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Health			
Accounting officer	Head of Department			
Website address	www.echealth.gov.za			

Vision

A quality health service to the people of the Eastern Cape Province promoting a better life for all.

Mission

To provide and ensure accessible, comprehensive and integrated services in the Eastern Cape emphasizing the primary health care approach, optimally utilising all resources to enable all its present and future generations to enjoy health and quality of life.

Changes to programme purposes, objectives and measures

None.

Change to indicators and targets published in the 2014 EPRE

Indicator	Programme	Outcome	Annual Performance		
			Projected for 2014/15 as published in the 2014	Achieved in the first six months of 2014/15 (April to September)	Changed target for 2014/15
Number of statutory documents tabled at the Legislature	Administration	Outcome 2: A long and healthy life for all South Africans	4	2	6
Provincial PHC expenditure per uninsured person	District Health Services		550	543	404
Total clients (children and adults)remaining on ART (TROA) at the end of the month			461 000	278 550	387 387
Immunisation coverage under 1 year (Annualised)			95%	75.20%	90.0%
EMS PI urban response under 15 minutes rate	Emergency Medical Services		60%	40.30%	65.0%
EMS PI rural response under 40 minutes rate			81%	47%	65%
Average length of stay	Provincial Hospital Services		4.8 days	5.1 days	4.6 days
Expenditure per patient day equivalent (PDE)	Central Hospital Services		2 700	-	1950
Basic professional nurse students graduating	Health Sciences and Training		1 398	-	1570
Percentage of eligible applicants supplied with wheelchairs	Health Care Support Services		36.0%	39.70%	60%
Tracer drug stock out rate at the Depots			<2%	11%	5%

The targets in the 2014/15 Estimates of Provincial Revenue and Expenditure (EPRE) differ from the targets set in the Annual Performance Plan (APP) due to the fact that the APP was updated and tabled after the tabling of the EPRE.

Mid-Year Performance

Medical equipment was delivered to 42 Primary Health Care (PHC) Facilities, and support visits were undertaken to 8 PHC facilities in the Nelson Mandela, Buffalo City, Joe Gqabi and OR Tambo districts to assist in strengthening their functionality.

Additional Ward Based Outreach Teams (WBOTs) were established in Buffalo City and Cacadu following the appointment of team leaders. 287 team leaders were trained to date and a total of 1 507 Community Health Workers (CHWs) were trained in phase 1.

The Multi-Drug Resistant (MDR) TB treatment initiation rate is 100 per cent; this is attributed to the implementation of the Community Based Model. The reporting sites for MDR-TB management increased from 4 to 12 which contributes to the improvement of patient management and MDR-TB data quality.

An additional 110 ambulances were delivered and 112 Clinical personnel, 5 Paramedics, 12 Emergency Care Technicians, and 95 Intermediate Life Support personnel were appointed.

Adjusted Estimates of Departmental Expenditure 2014

Table 2: Summary of the departmental expenditure

Programmes R' 000	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	
Administration	627 658	26 650	-	5 147	-	-	659 455
District Health Services	8 674 057	3 681	-	77 323	-	-	8 755 061
Emergency Medical Services	798 435	9 114	-	-	-	83 391	890 940
Provincial Hospitals	4 530 784	-	-	(54 578)	-	-	4 476 206
Central Hospital Services	786 007	10 334	-	-	-	-	796 341
Health Sciences and Training	770 384	1 386	-	(31 195)	-	35 475	776 050
Health Care Support Services	114 161	-	-	3 303	-	-	117 464
Health Facilities Management	1 207 526	-	-	-	-	-	1 207 526
Total	17 509 012	51 165	-	-	-	118 866	17 679 043
Economic classification							
Current payments	16 087 012	18 096	-	(60 705)	-	58 869	16 103 272
Compensation of employees	11 608 363	-	-	17 922	-	21 284	11 647 569
Goods and services	4 478 649	18 096	-	(78 627)	-	37 585	4 455 703
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	229 836	1 298	-	106 589	-	35 475	373 198
Local government	10 099	1 298	-	5 498	-	-	16 895
Departmental agencies and accounts	60 859	-	-	(27 192)	-	-	33 667
Public corporations and private enterprises	-	-	-	-	-	-	-
Foreign govt. and international organisations	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	158 878	-	-	128 283	-	35 475	322 636
Payments for capital assets	1 192 164	31 771	-	(45 884)	-	24 522	1 202 573
Buildings and other fixed structures	736 984	2 000	-	(66 536)	-	-	672 448
Machinery and equipment	454 432	29 771	-	20 652	-	24 522	529 377
Heritage sites	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Software and other intangible assets	748	-	-	-	-	-	748
Payments for financial assets	-	-	-	-	-	-	-
Total	17 509 012	51 165	-	-	-	118 866	17 679 043
Amount to be voted							170 031

Programmes

Programme 1: Administration

Programmes R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustment		
Office of the MEC	7 908			-			-	7 908
Management	619 750	26 650		5 147			31 797	651 547
Total	627 658	26 650	-	5 147	-	-	31 797	659 455
Economic classification								
Current payments	620 296	15 977	-	(14 424)	-	-	1 553	621 849
Compensation of employees	356 813			20 847			20 847	377 660
Goods and services	263 483	15 977		(35 271)			(19 294)	244 189
Interest and rent on land							-	-
Transfers and subsidies to:	1 327	-	-	1 792	-	-	1 792	3 119
Local government							-	-
Departmental agencies and accounts							-	-
Public corporations and private enterprises							-	-
Foreign govt. and international organisations							-	-
Higher education institutions							-	-
Non-profit institutions							-	-
Households	1 327			1 792			1 792	3 119
Payments for capital assets	6 035	10 673	-	17 779	-	-	28 452	34 487
Buildings and other fixed structures							-	-
Machinery and equipment	5 287	10 673		17 779			28 452	33 739
Heritage sites							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets	748						-	748
Payments for financial assets							-	-
Total	627 658	26 650	-	5 147	-	-	31 797	659 455
Amount to be voted								31 797

Programme 2: District Health Services

R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustment		
District Management	632 325	1 049		(35 493)			(34 444)	597 881
Community Health Clinics	1 668 661			(1 135)			(1 135)	1 667 526
Community Health Centres	787 916			40 894			40 894	828 810
Community Based Services	479 066	1 298		(45 376)			(44 078)	434 988
Other Community Services	138 948			(42 789)			(42 789)	96 159
HIV/AIDS	1 460 844			-			-	1 460 844
Nutrition	65 735			(1 227)			(1 227)	64 508
Coroner Services	83 350			(2 945)			(2 945)	80 405
District Hospitals	3 357 212	1 334		165 394			166 728	3 523 940
Total	8 674 057	3 681	-	77 323	-	-	81 004	8 755 061
Economic classification								
Current payments	8547 309	-	-	429	-	-	429	8 547 738
Compensation of employees	6 357 396	-		95 686			95 686	6 453 082
Goods and services	2 189 913			(95 257)			(95 257)	2 094 656
Interest and rent on land							-	-
Transfers and subsidies to:	52 018	1 298	-	75 439	-	-	76 737	128 755
Provinces and municipalities	10 099	1 298		5 498			6 796	16 895
Departmental agencies and accounts	24 386						-	24 386
Public corporations and private enterprises							-	-
Foreign gov't. and international organisations							-	-
Higher education institutions							-	-
Non-profit institutions							-	-
Households	17 533			69 941			69 941	87 474
Payments for capital assets	74 730	2 383	-	1 455	-	-	3 838	78 568
Buildings and other fixed structures							-	-
Machinery and equipment	74 730	2 383		1 455			3 838	78 568
Heritage sites							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets								
Total	8 674 057	3 681	-	77 323	-	-	81 004	8 755 061
Amount to be voted								81 004

2014 Adjusted Estimates of Provincial Revenue and Expenditure

Programme 3: Emergency Medical Services

R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustment		
Emergency Transport	775 063	9 114				83 391	78 321	853 384
Planned Patient Transport	23 372			(14 184)			14 184	37 556
Total	798 435	9 114	-	-	-	83 391	92 505	890 940
Economic classification								
Current payments	680 079	907	-	-	-	58 869	59 776	739 855
Compensation of employees	403 508			69 310		21 284	90 594	494 102
Goods and services	276 571	907		(69 310)		37 585	(30 818)	245 753
Interest and rent on land							-	-
Transfers and subsidies to:	2 654	-	-	-	-	-	-	2 654
Provinces and municipalities							-	-
Departmental agencies and accounts						-	-	-
Public corporations and private enterprises							-	-
Foreign govt. and international organisations							-	-
Higher education institutions							-	-
Non-profit institutions							-	-
Households	2 654						-	2 654
Payments for capital assets	115 702	8 207	-	-	-	24 522	32 729	148 431
Buildings and other fixed structures							-	-
Machinery and equipment	115 702	8 207				24 522	32 729	148 431
Heritage sites							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets								
Total	798 435	9 114	-	-	-	83 391	92 505	890 940
Amount to be voted								92 505

Programme 4: Provincial Hospitals

R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustment		
General (Regional) Hospitals	3 546 445			(31 106)			(31 106)	3 515 339
Tuberculosis Hospitals	402 794			(3 245)			(3 245)	399 549
Psychiatric/Mental Hospitals	581 545			(20 227)			(20 227)	561 318
Total	4 530 784	-	-	(54 578)	-	-	(54 578)	4 476 206
Economic classification								
Current payments	4 486 740	-	-	(103 529)	-	-	(103 529)	4 383 211
Compensation of employees	3 701 084			(76 767)			(76 767)	3 624 317
Goods and services	785 656			(26 762)			(26 762)	758 894
Interest and rent on land							-	-
Transfers and subsidies to:	11 619	-	-	47 951	-	-	47 951	59 570
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Public corporations and private enterprises							-	-
Foreign govt. and international organisations							-	-
Higher education institutions							-	-
Non-profit institutions							-	-
Households	11 619			47 951			47 951	59 570
Payments for capital assets	32 425	-	-	1 000	-	-	1 000	33 425
Buildings and other fixed structures				2 000			2 000	2 000
Machinery and equipment	32 425			(1 000)			(1 000)	31 425
Heritage sites							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets								
Total	4 530 784	-	-	(54 578)	-	-	(54 578)	4 476 206
Amount to be voted								(54 578)

2014 Adjusted Estimates of Provincial Revenue and Expenditure

Programme 5: Central Hospital Services

R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Provincial Tertiary Hospital Services	786 007	10 334	-	-	-	-	10 334	796 341
Total	786 007	10 334	-	-	-	-	10 334	796 341
Economic classification								
Current payments	669 266	-	-	9 555	-	-	9 555	678 821
Compensation of employees	224 971			1 896			1 896	226 867
Goods and services	444 295			7 659			7 659	451 954
Interest and rent on land							-	-
Transfers and subsidies to:	13 112	-	-	(10 900)	-	-	(10 900)	2 212
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Public corporations and private enterprises							-	-
Foreign govt. and international organisations							-	-
Higher education institutions							-	-
Non-profit institutions							-	-
Households	13 112			(10 900)			(10 900)	2 212
Payments for capital assets	103 629	10 334	-	1 345	-	-	11 679	115 308
Buildings and other fixed structures		2 000		4 000			6 000	6 000
Machinery and equipment	103 629	8 334		(2 655)			5 679	109 308
Heritage sites							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets								
Total	786 007	10 334	-	-	-	-	10 334	796 341
Amount to be voted								10 334

Programme 6: Health Sciences and Training

R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Nurse Training Colleges	319 948			(31 195)			(31 195)	288 753
EMS Training Colleges	5 904			8 300			8 300	14 204
Bursaries	121 629			17 480		35 475	52 955	174 584
Training Other	322 903	1 386		(25 780)			(24 394)	298 509
Total	770 384	1 386	-	(31 195)	-	35 475	5 666	776 050
Economic classification								
Current payments	586 575	1 212	-	(8 134)	-	-	(6 922)	579 653
Compensation of employees	495 242			(81 311)			(81 311)	413 931
Goods and services	91 333	1 212		73 177			74 389	165 722
Interest and rent on land							-	-
Transfers and subsidies to:	149 106	-	-	(8 034)	-	35 475	27 441	176 547
Provinces and municipalities							-	-
Departmental agencies and accounts	36 473			(27 192)			(27 192)	9 281
Public corporations and private enterprises							-	-
Foreign govt. and international organisations							-	-
Higher education institutions							-	-
Non-profit institutions							-	-
Households	112 633			19 158		35 475	54 633	167 266
Payments for capital assets	34 703	174	-	(15 027)	-	-	(14 853)	19 850
Buildings and other fixed structures							-	-
Machinery and equipment	34 703	174		(15 027)			(14 853)	19 850
Heritage sites							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets								
Total	770 384	1 386	-	(31 195)	-	35 475	5 666	776 050
Amount to be voted								5 666

2014 Adjusted Estimates of Provincial Revenue and Expenditure

Programme 7: Health Care Support Services

R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Orthotic and Prosthetic Services	38 983			(10 686)			(10 686)	28 297
MedicineTrading Account	75 178			13 989			13 989	89 167
Total	114 161	-	-	3 303	-	-	3 303	117 464
Economic classification								
Current payments	112 700	-	-	2 862	-	-	2 862	115 562
Compensation of employees	54 549			(3 739)			(3 739)	50 810
Goods and services	58 151			6 601			6 601	64 752
Interest and rent on land							-	-
Transfers and subsidies to:	-	-	-	341	-	-	341	341
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Public corporations and private enterprises							-	-
Foreign govt. and international organisations							-	-
Higher education institutions							-	-
Non-profit institutions							-	-
Households				341			341	341
Payments for capital assets	1 461	-	-	100	-	-	100	1 561
Buildings and other fixed structures				-			-	-
Machinery and equipment	1 461			100			100	1 561
Heritage sites							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets								
Total	114 161	-	-	3 303	-	-	3 303	117 464
Amount to be voted								3 303

Programme 8: Health Facilities Management

R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Community Health Facilities	466 644			(36 871)			(36 871)	429 773
Emergency Medical Rescue Services	-						-	-
District Hospital Services	350 783			(127 001)			(127 001)	223 782
Provincial Hospital Services	361 114			129 872			129 872	490 986
Other Facilities	28 985			34 000			34 000	62 985
Total	1207 526	-	-	-	-	-	-	1207 526
Economic classification								
Current payments	384 047	-	-	52 536	-	-	52 536	436 583
Compensation of employees	14 800			(8 000)			(8 000)	6 800
Goods and services	369 247			60 536			60 536	429 783
Interest and rent on land							-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Public corporations and private enterprises							-	-
Foreign govt. and international organisations							-	-
Higher education institutions							-	-
Non-profit institutions							-	-
Households							-	-
Payments for capital assets	823 479	-	-	(52 536)	-	-	(52 536)	770 943
Buildings and other fixed structures	736 984			(72 536)			(72 536)	664 448
Machinery and equipment	86 495			20 000			20 000	106 495
Heritage sites							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets								
Total	1 207 526	-	-	-	-	-	-	1 207 526
Amount to be voted								-

Details of adjustments to Departmental Expenditure 2014

Roll-overs – R51.165 million

Programme 1: Administration – R26.650 million

From Equitable Share, R26.650 million has been rolled over for SCM reforms of this, R15.977 million will be used for Goods and Services; R5.967 million for bulk filers, shelving and inventory management; and R4.706 million for ICT network upgrade.

Programme 2: District Health Services – R3.681 million

Of the R3.681 million that has been rolled over, R1.049 million is from the National Health Insurance Grant for the payment of machinery and equipment and R2.592 million is from Equitable Share.

A total of R1.298 million is meant for transfers to the Joe Gqabi and Alfred Nzo municipalities for the devolution of environmental health services and Zithulele Hospital receives R1.334 million for medical equipment.

Programme 3: Emergency Medical Services – R9.114 million

A rollover of R9.114 million has been received from Equitable Share and is split as, R907 thousand for Goods and Services for the procurement of minor assets and R8.207 million for Machinery and Equipment used in ambulances.

Programme 5: Central Hospital Services – R10.334 million

From the National Tertiary Services Grant, an amount of R10.334 million has been rolled over. Of the R10.334 million, R2 million is for Buildings and other Fixed Structures and R8.334 million for Machinery and Equipment.

Programme 6: Health Sciences and Training – R1.298 million

The Health Professions Training and Development Grant received a roll-over of R1.298 million, of which R1.212 million is for Goods and Services and R174 thousand for Machinery and Equipment.

Unforeseeable and unavoidable expenditure

None.

Virements and shifts

Table 3: Virements by programme and economic classification

Programmes					
Administration					
District Health Services					
Emergency Medical Services					
Provincial Hospital Services					
Central Hospital Services					
Health Sciences and Training					
Health Care Support Services					
Health Facilities Management					
FROM:		(35 971)	TO:		35 971
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
Administration		(35 971)	Administration		35 971
Compensation of employees	Reprioritisation of unspent funds to Goods and Services.	(350)	Compensation of employees	To provide for a shortfall in PMDS.	16 050
Goods and Services	Reprioritisation to Machinery and Equipment and household for leave gratuity payments.	(35 621)	Goods and Services	To provide for a shortfall in the MEC's Office.	350
			Households	To provide for a shortfall in leave gratuity funding.	1 792
			Machinery and Equipment	To settle outstanding accruals relating to the 2013/14 financial year and to procure equipment as a result of the expiry of the Sahara contract.	17 779
Shift within the programme as a percentage of the		5.7%			
Virements to other programmes as a percentage of the		0.0%			

FROM:		(328 953)	TO:		328 953
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
District Health Services		(328 953)	District Health Services		328 953
Compensation of employees	Reprioritisation of under expenditure to sub-programmes within the same programme for CoE.	(201 317)	Compensation of employees	Reprioritisation in order to prevent over / unauthorised expenditure and the payment of Cuban specialists through PERSAL and the provision for PMDS.	219 680
Goods and Services	Reclassification for Machinery and Equipment, recruitment of district pharmacists, payment of Cuban specialists as well as provision for leave gratuities and PMDS.	(127 636)	Goods and Services	To alleviate cost pressures in drugs, municipal services and other Goods and Services.	32 379
			Provinces and municipalities	To provide for a shortfall for the devolution of environmental health services.	5 498
			Households	To provide for the settlement of medico legal claims and leave gratuities.	69 941
			Machinery and Equipment	To settle outstanding accruals relating to the 2013/14 financial year and procure equipment.	1 455
Shift within the programme as a percentage of the		3.8%			
Virements to other programmes as a percentage of the		0.0%			

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FROM:		(83 494)	TO:		83 494
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
Emergency Medical Services		(83 494)	Emergency Medical Services		83 494
Goods and Services	Reprioritisation to relieve budget and provide for PMDS under CoE.	(83 494)	Compensation of employees	To employ EMS personnel for the recently acquired fleet and provide for PMDS.	69 310
			Goods and Services	To address a shortfall in funding for the lease of air ambulance services.	14 184
Shift within the programme as a percentage of the programme budget		10.5%			
Virements to other programmes as a percentage of the programme budget		0.0%			
FROM:		(181 132)	TO:		181 132
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
Provincial Hospital Services		(181 132)	Provincial Hospital Services		126 554
Compensation of employees	Under expenditure reprioritised to programme 2 CoE and payment of medico legal claims.	(131 059)	Compensation of employees	To provide for a shortfall in payments of Cuban specialists through PERSAL; absorption of Post Community Service Clinicians; and provision for PMDS.	54 292
Goods and Services	Reclassification of payments for Cuban specialists and provision for leave gratuities and PMDS.	(49 073)	Goods and Services	To fund cost pressures experienced in Goods and Services.	22 311
Machinery and Equipment	Reclassification to Goods and Services.	(1 000)	Households	To provide for the settlement of medico legal claims and leave gratuities.	47 951
			Buildings and other fixed structures	To provide for a pressure on Buildings and other Fixed Structures.	2 000
			District Health Services		54 578
			Compensation of employees	Reprioritisation in order to relieve CoE pressures in Programme 2.	54 578
Shift within the programme as a percentage of the		2.8%			
Virements to other programmes as a percentage of the		1.2%			

FROM:		(16 796)	TO:		16 796
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
Central Hospital Services		(16 796)	Central Hospital Services		16 796
Goods and Services	Reclassification to provide for PMDS.	(1 896)	Compensation of employees	To provide for a shortfall for PMDS in CoE	1 896
Households	Reclassification to align with NTSG Business Plan.	(10 900)	Goods and Services	To align with the NTSG Business Plan.	9 555
Machinery and Equipment	Reclassification to align with NTSG Business Plan.	(4 000)	Buildings and other fixed structures	To align with the NTSG Business Plan.	4 000
			Machinery and Equipment	To align with NTSG Business Plan.	1 345
Shift within the programme as a percentage of the		2.1%			
Virements to other programmes as a percentage of the		0.0%			
FROM:		(142 556)	TO:		142 556
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
Health Sciences and Training		(142 556)	Health Sciences and Training		111 361
Compensation of employees	Virement of under expenditure to other programmes to "normalise" CoE.	(87 383)	Compensation of employees	Reprioritisation in order to relieve cost pressures in PMDS.	6 072
Goods and Services	Under expenditure in Goods and Services to provide for PMDS in CoE.	(5 154)	Goods and Services	To align with the HPTD Business Plan and provide "fee for service" at WSU.	78 331
Departmental agencies and accounts	To augment bursaries for non employees and alleviate budget pressures in Goods and Services	(27 192)	Households	Alleviate shortfall in the funding for Cuban Students and for leave gratuities.	19 158
Machinery and Equipment	Reclassification to other sub-programmes and alignment with the HPTD Business Plan.	(22 827)	Machinery and Equipment	To procure equipment for the Emergency Training sub-programme.	7 800
			Administration		5 147
			Compensation of employees	Reprioritisation in order to prevent over / unauthorised expenditure due to budget pressures in CoE.	5 147
			District Health Services		22 745
			Compensation of employees	Reprioritisation to provide for the absorption of Post Community Service Clinicians.	22 745
			Health Care Support Services		3 303
			Compensation of employees	Reprioritisation in order to prevent over / unauthorised expenditure due to budget pressures in CoE.	3 303
Shift within the programme as a percentage of the		14.5%			
Virements to other programmes as a percentage of the programme budget		4.0%			

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FROM:		(18 813)	TO:		18 813
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
Health Care Support Services		(18 813)	Health Care Support Services		18 813
Compensation of employees	Shifting within sub programmes to CoE as well as other economic classifications to relieve cost pressures.	(18 211)	Compensation of employees	Reprioritisation in order to prevent over / unauthorised expenditure.	11 169
Goods and Services	Under expenditure to provide for a shortfall in leave gratuities.	(602)	Goods and Services	To address a shortfall in courier services.	7 203
			Households	To provide for cost pressure on leave gratuities.	341
			Machinery and Equipment	To procure medical equipment.	100
Shift within the programme as a percentage of the programme budget		16.5%			
Virements to other programmes as a percentage of the		0.0%			
FROM:		(190 333)	TO:		190 333
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
Health Facilities Management		(190 333)	Health Facilities Management		190 333
Compensation of employees	Reprioritisation of under expenditure to other economic classifications.	(8 000)	Goods and Services	For maintenance of machinery and facilities and payment for PPP's.	70 236
Goods and Services	Reallocation to other sub-programmes.	(9 700)	Buildings and other fixed structures	Reclassification within sub-programmes.	80 097
Buildings and other fixed structures	Reallocation to other economic classifications.	(152 633)	Machinery and Equipment	For machinery needed for the commissioning of near-completed facilities.	40 000
Machinery and Equipment	Reallocation to other economic classifications.	(20 000)			
Shift within the programme as a percentage of the		15.8%			
Virements to other programmes as a percentage of the		0.0%			
Total		(998 048)			998 048

Other adjustments – R118.866 million

Adjustments due to significant and unforeseeable economic and financial events

Programme 3: Emergency Medical Services

This programme received a total of R83.391 million. Of this amount, R24.522 million is for the cost of leasing the newly acquired fleet of vehicles, R37.585 million for the running costs thereof and R21.284 million to fund extra personnel employed to man those ambulances.

Programme 6: Health Science and Training

The sub-programme Bursaries received R35.475 million to alleviate the budget pressures experienced in funding the Cuban Programme.

Gifts, donations and sponsorships

None.

Direct charges against the Provincial Revenue Fund

None.

Expenditure for 2013/14 and preliminary expenditure for 2014/15

Table 4: Summary of expenditure trends by programme and economic classification

Programme	2013/14					2014/15			
	Expenditure Outcome					Preliminary Expenditure			
		Apr 13 - Sep 13 % of		Apr 13 - Mar 14 % of			Adjusted Appropriation / total (%)	Apr 14 - Sep 14 % of	
R'000	Adjusted Appropriation	Apr 13 - Sep 13	Adjusted Estimate	Apr 13 - Mar 14	Adjusted Appropriation	Adjusted Appropriation		Apr 14 - Sep 14	Adjusted Appropriation
Administration	620 649	247 597	39.9	619 349	99.8	659 455	3.7	268 566	40.7
District Health Services	8 672 274	4 001 258	46.1	8 659 522	99.9	8 755 061	49.5	4 359 035	49.8
Emergency Medical Services	825 889	340 013	41.2	812 946	98.4	890 940	5.0	376 200	42.2
Provincial Hospitals	4 404 162	1 998 273	45.4	4 304 081	97.7	4 476 206	25.3	2 189 639	48.9
Central Hospital Services	784 617	353 104	45.0	774 269	98.7	796 341	4.5	392 073	49.2
Health Sciences and Training	714 296	235 511	33.0	650 152	91.0	776 050	4.4	353 737	45.6
Health Care Support Services	110 389	46 543	42.2	97 779	88.6	117 464	0.7	50 241	42.8
Health Facilities Management	1 051 271	465 334	44.3	1 130 157	107.5	1 207 526	6.8	445 643	36.9
Total	17 183 547	7 687 633	44.7	17 048 255	99.2	17 679 043	100.0	8 435 134	47.7
Economic classification									
Current payments	15 821 475	7 305 870	46.2	15 499 838	98.0	16 103 272	91.1	7 854 918	48.8
Compensation of employees	11 057 612	5 136 582	46.5	10 698 250	96.8	11 647 569	65.9	5 632 475	48.4
Goods and services	4 763 863	2 168 112	45.5	4 797 006	100.7	4 455 703	25.2	2 221 089	49.8
Interest and rent on land		1 176		4 582		-	-	1 354	
Transfers and subsidies to:	370 062	113 801	30.8	387 171	104.6	373 198	2.1	187 393	50.2
Provinces and municipalities	26 542	9 423	35.5	23 202	87.4	16 895	0.1	5 783	34.2
Departmental agencies and accounts	40 925	10 652	26.0	40 541	99.1	33 667	0.2	4 838	14.4
Public corporations and private enterprises						-	-		
Foreign govt. and international organisations						-	-		
Higher education institutions	46 759	11 644	24.9	46 759	100.0	-	-		
Non-profit institutions						-	-		
Households	255 836	82 082	32.1	276 669	108.1	322 636	1.8	176 772	54.8
Payments for capital assets	992 010	267 871	27.0	1 073 406	108.2	1 202 573	6.8	392 883	32.7
Buildings and other fixed structures	462 791	195 660	42.3	553 510	119.6	672 448	3.8	261 354	38.9
Machinery and equipment	525 305	72 192	13.7	519 248	98.8	529 377	3.0	131 529	24.8
Heritage sites						-			
Specialised military assets						-			
Biological assets						-			
Land and subsoil assets						-			
Software and other intangible assets	3 914	19	0.5	648	16.6	748	0.0		-
Payments for financial assets		91		87 840		-	-	-60	
Total	17 183 547	7 687 633	44.7	17 048 255	99.2	17 679 043	100.0	8 435 134	47.7

* Adjusted figures are as published during the 'Adjusted Appropriation'

Main expenditure trends for the first half of 2014/15

In the 2013/14 financial year, total expenditure amounted R17.048 billion or 99.2 per cent of an adjusted budget of R17.184 billion. In the first six months of the 2014/15 financial year, expenditure

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amounted to R8.435 billion or 47.7 per cent of the adjusted budget which is an improvement when compared to the R7.688 billion or 44.7 per cent spent during the same period in 2013/14.

Departmental receipts

Table 5: Summary of departmental own receipts trends

Programme	2013/14					2014/15				
	Audited Outcome					Actual receipts				
	Adjusted Estimate	Apr 13 - Sep 13	Adjusted Estimate	Apr 13 - Mar 14	Adjusted Appropriation	Budget estimate	Adjusted estimate	Adjusted receipts estimate / total (%)	Apr 14 - Sep 14	Adjusted Appropriation
R'000										
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Non-tax receipts	94 050	48 834	51.9	124 409	132.3	112 223	148 400	100.0	81 468	54.9
Sale of goods & services other than capital assets	90 650	45 915	50.7	113 695	125.4	107 803.0	138 064	93.0	73 386	53.2
Transfers received								-		
Fines, penalties and forfeits								-		
Interest, dividends and rent on land	67	71	106.0	5	7.5	100.0	100	0.1		0.0
Sales of capital assets								-		
Financial transactions in assets and liabilities	3 333	2 848	85.4	10 709	321.3	4 320.0	10 236	6.9	8 082	79.0
Total	94 050	48 834	51.9	124 409	132.3	112 223	148 400	100.0	81 468	54.9

* Adjusted figures are used in the 'Adjusted Estimate'

Main departmental revenue trends for the first half of 2014/15

In the first six months of 2014/15, the department collected R81.468 million or 54.9 per cent of the adjusted estimated revenue of R148.4 million. Departmental revenue collection was 51.9 per cent of the adjusted revenue estimate in the corresponding period of the 2013/14 financial year. Patient fees contribute to the high collection of revenue as the department has strengthened fee collection from the Road Accident Fund and Medical Scheme patients.

Changes to transfers and subsidies, including conditional grants

Table 6: Summary of changes to transfers and subsidies per programme

R000	Main appropriation	Additional appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/	Virements	Declared savings	Other adjustments		
Programme 1: Administration	1 327	-	-	1 792	-	-	1 792	3 119
Households	1 327	-	-	1 792	-	-	1 792	3 119
Leave Gratuity	1 327			1 792			1 792	3 119
Medico Legal Claims							-	-
Programme 2: District Health Services	52 018	1 298	-	75 439	-	-	76 737	128 755
Local government	10 099	1 298	-	5 498	-	-	6 796	16 895
Devolution of environmental health	10 099	1 298		5 498			6 796	16 895
Departmental agencies and accounts	24 386	-	-	-	-	-	-	24 386
Home Based Care Service	24 386						-	24 386
Households	17 533	-	-	69 941	-	-	69 941	87 474
Leave gratuity	17 533			40 750			40 750	58 283
Medico Legal Services				29 191			29 191	29 191
Programme 3: Emergency Medical Services	2 654	-	-	-	-	-	-	2 654
Households	2 654	-	-	-	-	-	-	2 654
Leave gratuity	2 654						-	2 654
Programme 4: Provincial Hospitals	11 619	-	-	47 951	-	-	47 951	59 570
Households	11 619	-	-	47 951	-	-	47 951	59 570
Leave gratuity	11 619			15 908			15 908	27 527
Medico Legal Services				32 043			32 043	32 043
Programme 5: Central Hospital Services	13 112	-	-	(10 900)	-	-	(10 900)	2 212
Households	13 112	-	-	(10 900)	-	-	(10 900)	2 212
Leave gratuity	8 106			(6 206)			(6 206)	1 900
Medico Legal Services	5 006			(4 694)			(4 694)	312
Programme 6: Health Sciences and Training	149 106	-	-	(8 034)	-	35 475	27 441	176 547
Departmental agencies and accounts	36 473	-	-	(27 192)	-	-	(27 192)	9 281
HWSETA	36 473			(27 192)			(27 192)	9 281
Households	112 633	-	-	19 158	-	35 475	54 633	167 266
Leave gratuity				2 856			2 856	2 856
Bursaries Non Employees	112 633			16 302		35 475	51 777	164 410
Programme 7: Health Care Support Services	-	-	-	341	-	-	341	341
Households	-	-	-	341	-	-	341	341
Leave gratuity				341			341	341
Programme 8: Health Facilities Management	-	-	-	-	-	-	-	-
Total	229 836	1 298	-	106 589	-	35 475	143 362	373 198

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Table 7: Summary of changes to conditional grants by programme and grant name

2014/15									
Programmes R' 000	Main appropriation	Adjustments appropriation					Total additional appropriation	Adjusted appropriation	
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared savings	Other adjustments			
District Health Services	1 487 479	1 049	-	-	-	-	1 049	1 488 528	
HIV/AIDS	1 449 237						-	1 449 237	
National Health Insurance	7 000	1 049						1 049	8 049
Ex panded Public Works Programme Social Sector	31 242						-	31 242	
							-	-	
Central Hospital Services	786 007	10 334	-	-	-	-	10 334	796 341	
National Tertiary Services Grant	786 007	10 334						10 334	796 341
							-	-	
Health Science and Training	199 874	1 386	-	-	-	-	1 386	201 260	
Health Professional Training and Development	199 874	1 386						1 386	201 260
							-	-	
Health Facilities Management	601 231	-	-	-	-	-	-	601 231	
Hospital Revitalization	359 552						-	359 552	
Health Infrastrucutre Grant	230 244						-	230 244	
Nursing Colleges	9 435						-	9 435	
Ex panded Public Works Programme Integrated	2 000						-	2 000	
Total	3 074 591	12 769	-	-	-	-	12 769	3 087 360	

◆ END OF VOTE ◆

Annexures

Vote: 03

Health

No.	Project name	Municipality / Region	Type of infrastructure	Project Duration	Date: Start	Date: Finish	Budget Programme Name	Source Of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTEF 2014/15	Main Appropriation	Additional Appropriation					Adjusted Appropriation
														Unforeseeable/unavoidable	Other adjustments	Total Additional Appropriation			
New Infrastructure Assets																			
1	Medical Equipment - Frere Hospital Oncology Services	Buffalo City Metro	Provincial Hospital services	1	01/04/2014	31/03/2015	Health facilities management	Health Facility Revile Grant		60 000 000	-	2 000 000	2 000 000			(2 000 000)	-		
2	Frere Hospital Oncology	Buffalo City Metro	Provincial Hospital services	1	01/04/2014	31/03/2015	Health facilities management	Health Facility Revile Grant		167 000 000	-	4 000 000	4 000 000			28 000 000	32 000 000		
3	Medical Equipment - Livingstone Hospital Oncology Services	Nelson Mandela Metropolitan	Provincial Hospital services	1	01/04/2014	31/03/2015	Health facilities management	Health Facility Revile Grant		12 175 000	-	10 175 000	10 175 000			(10 000 000)	175 000		
4	Medical Equipment - Clinical new & replacement furniture	EC:Whole Province	Community Health Facilities	1	01/04/2014	31/03/2015	Health facilities management	Equitable Share		90 000 000	15 669 000	14 780 000	14 780 000			(4 000 000)	10 780 000		
5	Maintenance and Repairs of Power Generators	EC:Whole Province	Provincial Hospital services	1	01/04/2014	31/03/2015	Health facilities management	Equitable Share		60 490 000	41 433 000	4 000 000	4 000 000			-	4 000 000		
6	Medical Equipment- Hospitals new & replacement furniture	EC:Whole Province	District Hospital Services	1	01/04/2014	31/03/2015	Health facilities management	Equitable Share		105 000 000	56 080 000	26 040 000	26 040 000			(6 000 000)	20 040 000		
7	Cancelele Clinic	OR Tambo	Community Health Facilities	1	14/10/2011	12/08/2013	Health facilities management	Equitable Share		4 000 000	2 804 000	400 000	400 000			-	400 000		
8	Kuyasa Clinic	Chris Hani	Community Health Facilities	1	01/12/2012	24/07/2014	Health facilities management	Equitable Share		10 500 000	12 026 000	900 000	900 000			-	900 000		
9	Madwaleni Hospital- Gateway Clinic	Amatole	Community Health Facilities	1	01/03/2013	31/05/2015	Health facilities management	Health Facility Revile Grant		35 000 000	39 822 000	10 100 000	10 100 000			2 000 000	12 100 000		
10	Maqhelele Clinic	OR Tambo	Community Health Facilities	1	30/04/2013	28/02/2014	Health facilities management	Equitable Share		2 100 000	1 763 000	50 000	50 000			-	50 000		

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Health

No.	Project name	Municipality /Region	Type of infrastructure	Units (i.e. number of classrooms or facilities or square meters)	Project Duration		Date: Finish	Budget Programme Name	Source Of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTEF 2014/15	Additional Appropriation						
					Date: Start	Date: Finish								Main Appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
11	Centuri Clinic replacement	OR Tambo	Community Health Facilities	1	01/04/2015		30/08/2016	Health facilities management	Health Facility Revite Grant		10 100 000	811 000	6 000 000	6 000 000			(5 000 000)		(5 000 000)	1 000 000
12	Cwile Clinic replacement	OR Tambo	Community Health Facilities	1	01/02/2015		30/06/2016	Health facilities management	Health Facility Revite Grant		10 200 000	50 000	2 310 000	2 310 000			-		-	2 310 000
13	Tyebilehna replacement	OR Tambo	Community Health Facilities	1	11/06/2013		30/11/2014	Health facilities management	Health Facility Revite Grant		11 500 000	8 935 000	4 000 000	4 000 000			(2 200 000)		(2 200 000)	1 800 000
14	Office Capacitation Goods and Services	EC/Whole Province	Provincial Hospital services	1	01/04/2014		31/03/2015	Health facilities management	Health Facility Revite Grant		8 000 000	5 523 000	2 500 000	2 500 000			(1 000 000)		(1 000 000)	1 500 000
15	Office Capacitation - COE	EC/Whole Province	Provincial Hospital services	1	01/04/2014		31/03/2015	Health facilities management	Health Facility Revite Grant		35 000 000	1 256 000	10 000 000	10 000 000			(7 000 000)		(7 000 000)	3 000 000
16	Office Capacitation - Machinery and Equipment	EC/Whole Province	Provincial Hospital services	1	01/04/2014		31/03/2015	Health facilities management	Health Facility Revite Grant		28 000 000	19 301 000	3 500 000	3 500 000			(2 000 000)		(2 000 000)	1 500 000
17	Revite - Compensation of Employees	EC/Whole Province	District Hospital Services	1	01/04/2014		31/03/2015	Health facilities management	Health Facility Revite Grant		40 000 000	29 626 000	4 800 000	4 800 000			(1 000 000)		(1 000 000)	3 800 000
18	Dora Nginza - relocation of EDH	Nelson Mandela Metropolitan	Provincial Hospital services	1	01/05/2013		31/03/2015	Health facilities management	Health Facility Revite Grant		350 000 000	99 047 000	35 100 000	35 100 000			37 000 000		37 000 000	72 100 000
19	Medical equipment- Radiology equipment	EC/Whole Province	District Hospital Services	1	01/04/2014		31/03/2015	Health facilities management	Equitable Share		92 000 000	5 525 000	26 000 000	26 000 000			(6 000 000)		(6 000 000)	20 000 000
20	Madwaleni Hospital- Upgrade	Anatole	District Hospital Services	1	01/04/2017		31/03/2019	Health facilities management	Health Facility Revite Grant		450 000 000	26 334 000	100 000	100 000			-		-	100 000
21	Flagstaff CHC	OR Tambo	Community Health Facilities	1	01/03/2013		28/10/2016	Health facilities management	Health Facility Revite Grant		120 000 000	488 000	20 300 000	20 300 000			(13 600 000)		(13 600 000)	6 700 000
22	Meje CHC	Alfred Ntzo	Community Health Facilities	1	29/10/2013		28/10/2016	Health facilities management	Health Facility Revite Grant		120 000 000	1 062 000	20 000 000	20 000 000			(13 500 000)		(13 500 000)	6 500 000

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No.	Project name	Municipality /Region	Type of infrastructure	Units (i.e. number of classrooms or facilities or square meters)	Project Duration		Budget Programme Name	Source Of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTEF 2014/15	Main Appropriation	Additional Appropriation						Adjusted Appropriation	
					Date: Start	Date: Finish								Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total Additional Appropriation			
23	Tabase Clinic	OR Tambo	Community Health Facilities	1	22/08/2013	30/11/2015	Health facilities management	Equitable Share		-	3 202 000	6 000 000	6 000 000							-	6 000 000
24	Pilani Clinic	OR Tambo	District Hospital Services	1	07/07/2013	30/10/2015	Health facilities management	Equitable Share		-	1 787 000	6 000 000	6 000 000							-	6 000 000
25	Khambi Clinic	OR Tambo	Community Health Facilities	1	22/08/2013	30/11/2015	Health facilities management	Equitable Share		-	3 254 000	6 000 000	6 000 000							-	6 000 000
26	Butterworth Hospital	Anatole	District Hospital Services	1	01/10/2015	31/03/2018	Health facilities management	Health Facility Revite Grant		114 000 000	-	1 000 000	1 000 000							-	1 000 000
27	St Lucy's	OR Tambo	District Hospital Services	1	01/04/2015	30/09/2017	Health facilities management	Health Facility Revite Grant		120 000 000	212 000	27 148 000	27 148 000					(21 000 000)			6 148 000
28	Modular clinics - Ibika Clinic - Butterworth	Anatole	Community Health Facilities	1	30/07/2013	30/11/2014	Health facilities management	Health Facility Revite Grant		14 000 000	8 315 000	6 345 000	6 345 000					1 250 000		1 250 000	7 595 000
29	Modular clinics - Vaabank- Chris Hani	Chris Hani	Community Health Facilities	1	29/04/2014	31/03/2015	Health facilities management	Health Facility Revite Grant		14 000 000	6 091 000	8 630 000	8 630 000					1 750 000		1 750 000	10 380 000
30	Modular clinic - Zabasa	Chris Hani	Community Health Facilities	1	29/04/2014	31/03/2015	Health facilities management	Health Facility Revite Grant		14 000 000	3 879 000	5 785 000	5 785 000					1 250 000		1 250 000	7 035 000
31	Nkwenkwana clinic replacement	Chris Hani	Community Health Facilities	1	01/02/2015	31/07/2016	Health facilities management	Health Facility Revite Grant		14 000 000	-	100 000	100 000					2 750 000		2 750 000	2 850 000
32	Isikhoba clinic replacement	Chris Hani	Community Health Facilities	1	02/02/2015	31/07/2016	Health facilities management	Health Facility Revite Grant		14 000 000	-	100 000	100 000					2 400 000		2 400 000	2 500 000
33	Cebe clinic replacement	Chris Hani	Community Health Facilities	1	03/02/2015	31/07/2016	Health facilities management	Health Facility Revite Grant		14 000 000	-	100 000	100 000					2 400 000		2 400 000	2 500 000
34	Hamburg clinic replacement	Anatole	Community Health Facilities	1	01/04/2015	31/07/2016	Health facilities management	Equitable Share		14 000 000	-	4 895 114	4 896 114					(3 000 000)		(3 000 000)	1 896 114

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Health

No.	Project name	Municipality / Region	Type of infrastructure	Units (i.e. number of classrooms or facilities or square meters)	Project Duration		Date: Start	Date: Finish	Budget Programme Name	Source Of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTEF 2014/15	Additional Appropriation					
															Main Appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total Additional Appropriation
35	Ngqozela clinic replacement	Amatole	Community Health Facilities	1	01/02/2015		31/07/2016	Health facilities management	Health Facility Revite Grant			14 000 000	-	200 000	200 000				2 500 000	2 700 000
36	Livingston A&E, Oncology	Nelson Mandela Metropolitan	Provincial Hospital services	1	14/01/2012		28/02/2014	Health facilities management	Health Facility Revite Grant			315 000 000	62 126 000	10 000	10 000			540 000	540 000	550 000
37	Dr Malazo Mpehle Hospital	OR Tambo	District Hospital Services	1	31/05/2008		28/02/2015	Health facilities management	Health Facility Revite Grant			195 000 000	763 000	1 010 000	1 010 000			-	-	1 010 000
38	Aliwal North - Upgrade	Joe Gqabi	District Hospital Services	1	10/06/2013		10/07/2015	Health facilities management	Equitable Share			-	5 348 000	250 000	250 000			-	-	250 000
39	Dutwya CHC	Amatole	Community Health Facilities	1	11/06/2013		22/09/2014	Health facilities management	Equitable Share			-	92 439 000	250 000	250 000			-	-	250 000
40	St Elizabeth - Civils	OR Tambo	Provincial Hospital services	1	01/05/2011		31/03/2013	Health facilities management	Health Facility Revite Grant			58 000 000	61 300 000	10 000	10 000			-	-	10 000
41	Fencing and Guard Houses	EC/Whole Province	Community Health Facilities	1	01/12/2014		31/03/2016	Health facilities management	Health Facility Revite Grant			350 000 000	-	10 000	10 000			20 960 000	20 960 000	20 970 000
42	Fencing and Guard Houses	Buffalo City Metro	Provincial Hospital services	1	01/12/2014		31/03/2017	Health facilities management	Equitable Share			-	-	-	-			14 000 000	14 000 000	14 000 000
43	EMS and Training College: PE	Cacadu	Other facilities	1	01/12/2014		31/03/2020	Health facilities management	Health Facility Revite Grant			180 000 000	-	-	-			3 500 000	3 500 000	3 500 000
44	Boarding & Lodging for Mothers	OR Tambo	General Hospitals	1	01/12/2014		31/03/2016	Health facilities management	Equitable Share			-	-	-	-			-	-	-
45	Boarding & Lodging for Mothers	OR Tambo	National Tertiary Services Grant	1	01/12/2014		31/03/2016	Health facilities management	NTSG			-	-	-	-			-	-	-
46	Upgrade of Indwe Hospital	Chris Hani	District Hospital Services	1	01/12/2014		31/03/2018	Health facilities management	Health Facility Revite Grant			140 000 000		-	-			1 000 000	1 000 000	1 000 000
Total											-	3 405 065 000	616 271 000	280 899 114	280 899 114		-	24 000 000	24 000 000	304 899 114

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					Date: Start	Date: Finish							Main Appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total Additional Appropriation	
Upgrades and additions																			
1	Khutsong Hospital Upgrade	Alfred Ndzo	District Hospital Services	1	01/10/2012	31/03/2017	Health facilities management	Health Facility Revile Grant		270 000 000	33 368 000	27 458 799				5 700 000		33 158 799	
2	Mnyara Hospital Upgrade	Chris Hani	District Hospital Services	1	01/02/2015	31/03/2018	Health facilities management	Health Facility Revile Grant		320 000 000	10 208 000	42 214 000				(21 500 000)		20 714 000	
3	Nessie Knight Hospital Upgrade	OR Tambo	District Hospital Services	1	03/09/2013	31/03/2018	Health facilities management	Health Facility Revile Grant		320 000 000	6 182 000	38 905 000				(21 500 000)		17 405 000	
4	St Elizabeth's Hospital - Upgrade / peads	OR Tambo	Provincial Hospital services	1	01/04/2002	31/01/2020	Health facilities management	Health Facility Revile Grant		680 415 698	247 000	5 200 000				-		5 200 000	
5	Cecilia Makiwane Hospital - Phase 4; Main Hospital complex	Buffalo City Metro	Provincial Hospital services	1	11/06/2011	30/06/2015	Health facilities management	Health Facility Revile Grant		935 000 000	663 729 000	105 972 000				-		105 972 000	
6	Cecilia Makiwane Hospital - relocation of prefabricated structures	Buffalo City Metro	Provincial Hospital services	1	01/04/2013	31/03/2014	Health facilities management	Health Facility Revile Grant		31 200 000	-	20 100 000				(18 000 000)		2 100 000	
7	Cecilia Makiwane Hospital -	Buffalo City Metro	Provincial Hospital services	1	01/04/2016	30/10/2018	Health facilities management	Health Facility Revile Grant		225 000 000	-	100 000				-		100 000	
	Psychiatric Hospital Phase 5																		
8	Frontier Hospital - CAS/OPD/ peads	Chris Hani	Provincial Hospital services	1	31/01/2013	30/09/2015	Health facilities management	Health Facility Revile Grant		245 000 000	107 525 000	65 000 000				8 000 000		73 000 000	
9	Komani Hospital - All phases	Chris Hani	Provincial Hospital services	1	01/11/2008	30/03/2015	Health facilities management	Equitable Share		151 660 500	69 031 000	20 000 000				(2 000 000)		18 000 000	
10	Spetvu Hospital Upgrade	Alfred Ndzo	District Hospital Services	1	27/09/2013	10/05/2017	Health facilities management	Equitable Share		320 000 000	42 684 000	54 090 000				(36 000 000)		18 090 000	
11	St Patrick's Hospital - Upgrading CAS/OPD	Alfred Ndzo	District Hospital Services	1	01/09/2011	30/11/2016	Health facilities management	Health Facility Revile Grant		388 136 429	176 631 000	20 800 000				5 900 000		26 700 000	
12	Tombo EMS	OR Tambo	Other facilities	1	26/08/2014	30/09/2014	Health facilities management	Equitable Share		11 000 000	3 786 000	5 500 000				-		5 500 000	

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															Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total Additional Appropriation	
13	Nyaniso CHC replacement	Alfred Ndzo	Community Health Facilities	1	22/08/2013		21/06/2015	Health facilities management	Health Facility Revite Grant		75 000 000	-	10 100 000	10 100 000					(7 000 000)	3 100 000
14	Canzibe Hospital	OR Tambo	District Hospital Services	1	01/04/2016		31/03/2018	Health facilities management	Equitable Share		-	-	14 000 000	14 000 000					(12 000 000)	2 000 000
15	Isilimela Hospital	OR Tambo	District Hospital Services	1	01/04/2016		31/03/2018	Health facilities management	Equitable Share		-	-	12 000 000	12 000 000					(10 000 000)	2 000 000
16	Clinics Rehabilitation programme - Cluster 1OR Tambo	OR Tambo	Community Health Facilities	1	01/04/2015		31/03/2017	Health facilities management	Equitable Share		-	4 945 000	24 000 000	24 000 000					(20 000 000)	4 000 000
17	TB Hospital - Marjorie Parrish Hospital	Cacadu	Provincial Hospital services	1	31/08/2007		31/10/2014	Health facilities management	Equitable Share		33 780 000	22 793 000	8 730 000	8 730 000					10 000 000	18 730 000
18	TB Hospital - Jose Pearson Hospital	Nelson Mandela Metropolitan	Provincial Hospital services	1	30/09/2013		30/10/2014	Health facilities management	Equitable Share		-	25 884 000	13 000 000	13 000 000					2 000 000	15 000 000
19	St Elizabeth - Resource centre	OR Tambo	Provincial Hospital services	1	16/01/2012		31/07/2015	Health facilities management	Health Facility Revite Grant		97 100 000	48 389 000	20 100 000	20 100 000					10 000 000	30 100 000
20	Nkubela Hospital Upgrade	Buffalo City Metro	Provincial Hospital services	1	01/11/2011		31/03/2015	Health facilities management	Equitable Share		-	7 306 000	-	-	-				1 900 000	1 900 000
21	MRI Scans - NIMAH/Livingstone Hospital	EC/Whole Province	Provincial Hospital services	1	01/10/2013		31/03/2015	Health facilities management	Equitable Share		-	4 092 242	-	-	-				2 300 000	2 300 000
22	Accommodation - OR Tambo & A Nzo	OR Tambo	District Hospital Services	1	01/04/2013		31/03/2015	Health facilities management	Equitable Share		-	18 475 977	-	-	-				200 000	200 000
23	Public Viewing Areas	Nelson Mandela Metropolitan	Provincial Hospital services	1	01/04/2009		31/03/2010	Health facilities management	Equitable Share		-	12 694 137	-	-	-				364 000	364 000
24	PE Provincial Hospital - Upgrading of M-Block	Nelson Mandela Metropolitan	Provincial Hospital services	1	01/04/2009		31/03/2010	Health facilities management	Equitable Share		-	18 162 118	-	-	-				233 000	233 000
25	Kwazakhele CHC	Nelson Mandela Metropolitan	Community Health Facilities	1	01/12/2014		31/03/2018	Health facilities management	Equitable Share		-	-	-	-	-				500 000	500 000

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															Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total Additional Appropriation	
26	All Saints Gate Way Clinic	Chris Hani	Community Health Facilities	1	01/12/2014	31/03/2016		Health facilities management	Equitable Share		-	-	-	-			500 000		500 000	500 000
27	Forensic Pathology Services	EC-Whole Province	Other facilities	1	01/04/2007	31/03/2015		Health facilities management	Equitable Share		-	12 672 068	-	-			500 000		500 000	500 000
28	Letitia Bam OHC	Nelson Mandela Metropolitan	Community Health Facilities	1	01/12/2014	31/03/2016		Health facilities management	Equitable Share		-	-	-	-			500 000		500 000	500 000
29	Mthatha General Hospital (Cas, Opt, Pharm & General wards)	OR Tambo	Provincial Hospital services	1	01/04/2014	31/03/2017		Health facilities management	Equitable Share		-	-	-	-			10 500 000		10 500 000	10 500 000
30	Thembska Clinic	Joe Gqabi	Community Health Facilities	1	01/04/2014	31/03/2016		Health facilities management	Equitable Share		-	-	-	-			666 800		666 800	666 800
31	Boldwa Clinic	Chris Hani	Community Health Facilities	1	01/04/2014	31/03/2016		Health facilities management	Equitable Share		-	-	-	-			400 000		400 000	400 000
32	Tsolo Clinic	OR Tambo	Community Health Facilities	1	01/04/2014	31/03/2016		Health facilities management	Equitable Share		-	-	-	-			400 000		400 000	400 000
33	Modula Clinic - Mahubini Ngobo	OR Tambo	Community Health Facilities	1	01/05/2014	31/03/2015		Health facilities management	Equitable Share		-	-	-	-			5 000 000		5 000 000	5 000 000
34	Frontier Hospital - CASOPD/peads (HIT Commissioning)	Chris Hani	Provincial Hospital services	1	01/03/2014	31/03/2015		Health facilities management	Equitable Share		-	-	-	-			8 000 000		8 000 000	8 000 000
35	Maclear Hospital Upgrade	Joe Gqabi	District Hospital Services	1	01/12/2014	31/03/2018		Health facilities management	Health Facility Revite Grant		-	-	-	-			800 000		800 000	800 000
36	Empilweni OHC Upgrade	Joe Gqabi	Community Health Facilities	1	01/12/2014	31/03/2018		Health facilities management	Health Facility Revite Grant		-	-	-	-			800 000		800 000	800 000

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															Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total Additional Appropriation	
37	Ugie CHC	Joe Gqabi	Community Health Facilities	1	01/12/2014		31/03/2018	Health facilities management	Health Facility Revile Grant		-	-	-	-			800 000		800 000	800 000
Total										-	4 103 292 627	1 288 804 542	507 269 799	507 269 799	-	-	(72 036 200)	-	(72 036 200)	435 233 599

Rehabilitation, renovations and refurbishment

1	Lady Grey Hospital - Rehabilitation	Joe Gqabi	District Hospital Services	1	01/04/2016		30/06/2018	Health facilities management	Health Facility Revile Grant		55 000 000	-	255 000	255 000			300 000		300 000	555 000
2	Craddock Hospital - Rehabilitation	Chris Hani	District Hospital Services	1	01/04/2015		31/03/2017	Health facilities management	Health Facility Revile Grant		25 000 000	-	1 000 000	1 000 000			-		-	1 000 000
3	Dordrecht Hospital - Rehabilitation	Chris Hani	District Hospital Services	1	01/04/2017		31/03/2019	Health facilities management	Health Facility Revile Grant		30 000 000	-	1 000 000	1 000 000			(800 000)		(800 000)	200 000
4	Nursing Colleges - Tafelvallei	OR Tambo	Other facilities	1	15/07/2014		28/05/2015	Health facilities management	Health Facility Revile Grant		49 000 000	-	2 215 000	2 215 000			-		-	2 215 000
5	Nursing Colleges - Andre Vorster Campus (Somerset East)	Cacadu	Other facilities	1	04/01/2013		31/03/2015	Health facilities management	Health Facility Revile Grant		6 500 000	5 305 000	6 000 000	6 000 000			-		-	6 000 000
7	St Barnabas - Psychiatric unit	OR Tambo	District Hospital Services	1	01/12/2014		30/11/2016	Health facilities management	Health Facility Revile Grant		67 000 000	3 532 000	20 100 000	20 100 000			(12 000 000)		(12 000 000)	8 100 000
8	Dr Malizo Mpehle - Stormwater rehabilitation	OR Tambo	District Hospital Services	1	01/05/2013		30/11/2014	Health facilities management	Health Facility Revile Grant		9 000 000	8 043 000	1 300 000	1 300 000			4 000 000		4 000 000	5 300 000
12	Kwanonqubela CHC in Alexandria	Cacadu	Community Health Facilities	1	01/11/2013		29/04/2016	Health facilities management	Health Facility Revile Grant		75 000 000	-	14 200 000	14 200 000			(7 000 000)		(7 000 000)	7 200 000
14	Frontier Campus - Nursing	Chris Hani	Other facilities	1	01/10/2013		30/04/2014	Health facilities management	Health Facility Revile Grant		7 800 000	-	410 000	410 000			-		-	410 000
15	Empilweni Campus - Nursing	Joe Gqabi	Other facilities	1	31/07/2014		31/03/2015	Health facilities management	Health Facility Revile Grant		3 800 000	-	190 000	190 000			-		-	190 000
16	Al Saints Campus - Nursing	Chris Hani	Other facilities	1	01/07/2013		01/07/2014	Health facilities management	Health Facility Revile Grant		3 600 000	5 568 000	220 000	220 000			-		-	220 000

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															Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total Additional Appropriation	
17	East London Campus - Nursing	Buffalo City Metro	Other facilities	1	31/01/2013	28/02/2014		Health facilities management	Health Facility Revite Grant		7 600 000	2 802 000	200 000	200 000			-		-	200 000
18	Port Elizabeth Campus - Nursing	Nelson Mandela Metropolitan	Other facilities	1	31/01/2013	31/03/2014		Health facilities management	Health Facility Revite Grant		4 200 000	7 570 000	200 000	200 000			-		-	200 000
19	Bumbe Clinic	OR Tambo	Community Health Facilities	1	01/05/2008	30/06/2015		Health facilities management	Equitable Share		-	7 216 000	1 300 000	1 300 000			-		-	1 300 000
20	Tikiti clinic completion	OR Tambo	Community Health Facilities	1	15/11/2014	30/06/2015		Health facilities management	Equitable Share		-	2 124 000	2 250 000	2 250 000			-		-	2 250 000
21	Greenville Hospital	Alfred Ntzo	District Hospital Services	1	01/04/2016	31/03/2018		Health facilities management	Equitable Share		-	-	1 000 000	1 000 000			-		-	1 000 000
22	SS GIDA Hospital	Anatole	District Hospital Services	1	01/04/2014	31/03/2017		Health facilities management	Equitable Share		-	-	1 000 000	1 000 000			-		-	1 000 000
Total										-	494 500 000	42 551 000	52 840 000	52 840 000	-	-	(15 500 000)	-	(15 500 000)	37 340 000
Maintenance and repairs																				
1	Lift Maintenance in all health facilities	EC:Whole Province	District Hospital Services	1	01/04/2014	31/03/2015		Health facilities management	Equitable Share		35 000 000	19 704 000	4 225 000	4 225 000			-		-	4 225 000
2	Medical Equipment - Maintenance and Repairs	EC:Whole Province	Provincial Hospital services	1	01/04/2014	31/03/2015		Health facilities management	Equitable Share		133 555 100	15 210 000	28 211 000	28 211 000			(8 000 000)		(8 000 000)	20 211 000
3	General Repairs and Maintenance - Cluster 1 OR Tambo	OR Tambo	Community Health Facilities	1	01/04/2014	31/03/2015		Health facilities management	Equitable Share		303 360 958	-	50 000 000	50 000 000					-	50 000 000
4	General Repairs and Maintenance - Cluster 2 Alfred Ntzo	Alfred Ntzo	Community Health Facilities	1	01/04/2014	31/03/2015		Health facilities management	Equitable Share		163 348 208	-	35 595 600	35 595 600					-	35 595 600
5	General Repairs and Maintenance - Cluster 3 Chris Hani	Chris Hani	Community Health Facilities	1	01/04/2014	31/03/2015		Health facilities management	Equitable Share		49 403 303	-	36 102 772	36 102 772					-	36 102 772

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					Date: Start	Date: Finish								Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total Additional Appropriation	
6	General Repairs and Maintenance - Cluster 4 Joe Gqabi	Joe Gqabi	Community Health Facilities	1	01/04/2014	31/03/2015	Health facilities management	Equitable Share		74 104 955	-	34 154 157	34 154 157					-	34 154 157
7	General Repairs and Maintenance - Cluster 5 Amatole	Amatole	Community Health Facilities	1	01/04/2014	31/03/2015	Health facilities management	Equitable Share		105 307 040	-	34 324 328	34 324 328					-	34 324 328
8	General Repairs and Maintenance - Cluster 6 Buffalo City Metro	Buffalo City Metro	Community Health Facilities	1	01/04/2014	31/03/2015	Health facilities management	Equitable Share		70 204 693	-	30 382 886	30 382 886					-	30 382 886
9	Building Repairs and Maintenance - Cluster 7 Cacadu	Cacadu	Community Health Facilities	1	01/04/2014	31/03/2015	Health facilities management	Equitable Share		70 204 694	-	30 382 886	30 382 886			(2 204 000)		(2 204 000)	28 178 886
10	General Repairs and Maintenance - Cluster 8 Nelson Mandela Metropolitan	Nelson Mandela Metropolitan	Community Health Facilities	1	01/04/2014	31/03/2015	Health facilities management	Equitable Share		46 803 129	-	35 245 257	35 245 257			-		-	35 245 257
11	Gale Hospital Building Repairs and Maintenance	Chris Hani	District Hospital Services	1	20/02/2013	01/11/2015	Health facilities management	Health Facility Revite Grant		11 938 917	7 293 000	1 270 000	1 270 000			(1 000 000)		(1 000 000)	270 000
12	Elliot Hospital Building Maintenance and Repairs	Chris Hani	District Hospital Services	1	12/10/2013	31/08/2015	Health facilities management	Health Facility Revite Grant		3 500 000	945 000	1 350 000	1 350 000			-		-	1 350 000
13	Obete Joubert Hospital Building Maintenance and Repairs	Cacadu	District Hospital Services	1	30/06/2012	31/08/2015	Health facilities management	Health Facility Revite Grant		6 000 000	-	1 220 000	1 220 000			(1 000 000)		(1 000 000)	220 000
14	Emplisweni Community Health Centre Building repairs	Joe Gqabi	Community Health Facilities	1	01/06/2013	31/03/2015	Health facilities management	Health Facility Revite Grant		2 090 000	280 000	1 700 000	1 700 000			(1 500 000)		(1 500 000)	200 000
15	General Repairs and Maintenance - Whole Province	EC-Whole Province	Community Health Facilities	1	01/11/2014	31/03/2015	Health facilities management	Equitable Share			-	-	-			20 000 000		20 000 000	20 000 000
16	Talabofele Water and Sanitation plant upgrade	Amatole	District Hospital Services	1	01/12/2014	30/10/2015	Health facilities management	Equitable Share		21 000 000	442 000	4 000 000	4 000 000			(3 000 000)		(3 000 000)	1 000 000
17	Talabofele Fencing	Amatole	District Hospital Services	1	01/12/2014	30/04/2015	Health facilities management	Equitable Share			-	3 770 000	3 770 000			-		-	3 770 000

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					Date: Start	Date: Finish								Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total Additional Appropriation
18	Isimela Water and Sanitation plant upgrade	OR Tambo	Surfaced; gravel earth and roads; public transport; bridges; drainage structures etc	1	01/10/2013	14/11/2015	Health facilities management	Equitable Share		9 500 000	934 000	2 500 000	2 500 000			(2 000 000)		(2 000 000)
19	Nompumelelo Hospital water and sanitation	Amatole	District Hospital Services	1	01/09/2015	31/03/2016	Health facilities management	Equitable Share		6 286 750	-	10 000	10 000			-		10 000
20	Greenville Hospital water and sanitation	Alfred Ndzo	District Hospital Services	1	01/02/2014	30/11/2014	Health facilities management	Equitable Share		5 130 000	7 471 000	2 580 000	2 580 000			(2 300 000)		(2 300 000)
21	Nqanawwe Health Facilities	Amatole	Community Health Facilities	1	01/09/2015	31/03/2016	Health facilities management	Equitable Share		7 843 910	-	3 340 000	3 340 000			(3 340 000)		(3 340 000)
22	Emplisweni Sanitation plant upgrade	Joe Gqabi	District Hospital Services	1	10/07/2013	10/10/2014	Health facilities management	Equitable Share		4 100 000	1 688 000	2 670 000	2 670 000			(2 200 000)		(2 200 000)
23	All Saints Water and Sanitation upgrade	Chris Hani	District Hospital Services	1	01/11/2014	01/11/2015	Health facilities management	Equitable Share		24 860 000	2 840 000	1 905 000	1 905 000			(1 200 000)		(1 200 000)
24	Umlami Water and Sanitation plant upgrade	Joe Gqabi	District Hospital Services	1	05/06/2013	05/10/2014	Health facilities management	Equitable Share		4 500 000	2 482 000	1 800 000	1 800 000			(1 500 000)		(1 500 000)
25	Tafeliefe Hospital Building Repairs and Maintenance	Amatole	District Hospital Services	1	08/04/2012	31/05/2015	Health facilities management	Health Facility Revite Grant		8 000 000	2 144 000	1 540 000	1 540 000			-		1 540 000
26	BTC nursing college - temporary accommodation - rental	Amatole	Provincial Hospital services	1	01/04/2014	31/03/2015	Health facilities management	Health Facility Revite Grant		3 788 053	2 644 000	3 578 201	3 578 201			2 000 000		5 578 201
27	Project Management and Services (Coega)	EC:Whole Province	Other facilities	1	01/04/2014	31/03/2015	Health facilities management	Equitable Share		32 500 000	13 681 000	9 800 000	9 800 000			32 250 000		42 050 000
28	Project Management and Services	EC:Whole Province	Other facilities	1	01/04/2014	31/03/2015	Health facilities management	Equitable Share		33 200 000	3 612 000	2 250 000	2 250 000			(2 250 000)		-
29	Tower hospital - Water and sanitation works	Amatole	District Hospital Services	1	01/11/2014	31/03/2015	Health facilities management	Equitable Share		3 800 000	-	600 000	600 000			(500 000)		100 000
30	EPWP	EC:Whole Province	Other facilities	1	01/04/2014	31/03/2015	Health facilities management	EPWP	2 000 000	-	3 528 000	2 000 000	2 000 000			-		2 000 000

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					Date: Start	Date: Finish							Main Appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total Additional Appropriation
31	Mezo clinic	OR Tambo	Community Health Facilities	1	01/06/2008	30/11/2014	Health facilities management	Equitable Share		-	-	10 000			-			10 000
32	Zazulwana Clinic Repairs	Amatole	Community Health Facilities	1	01/04/2013	31/03/2015	Health facilities management	Equitable Share		-	210 289	-			18 200			18 200
33	Tyutyutha Clinic	Amatole	Community Health Facilities	1	01/04/2013	31/03/2015	Health facilities management	Equitable Share		-	376 539	-			58 000			58 000
34	PPP Programme	Cacadu	District Hospital Services	1	01/06/2007	31/03/2025	Health facilities management	Equitable Share		-	31 691 033	-			10 000 000			10 000 000
35	PPP Programme	Cacadu	District Hospital Services	1	01/06/2007	31/03/2025	Health facilities management	Health Facility Revite Grant		-	-	-			24 000 000			24 000 000
36	Quality of Care	EC-Whole Province	District Hospital Services	1	01/11/2014	31/03/2015	Health facilities management	Equitable Share		-	-	-			5 000 000			5 000 000
37	Lift Maintenance - Livingstone Hospital	Cacadu	Provincial Hospital services	1	01/10/2014	31/03/2015	Health facilities management	Equitable Share		-	-	-			2 204 000			2 204 000
Total									2 000 000	1 239 329 710	117 175 841	366 517 087	-	-	63 536 200	-	-	63 536 200
Total Infrastructure									2 000 000	9 242 187 337	2 064 802 383	1 207 526 000	-	-	-	-	-	1 207 526 000

