

VOTE 03

DEPARTMENT OF HEALTH

Adjusted budget summary

	2014/15									
R thousand	Main Appropriation	Adjusted Appropriation	Decrease	Increase						
Amount to be appropriated Of which	8 174 022	8 184 743	- 12 854	5 132						
Current payments	7 450 498	7 468 484		17 986						
Transfers and subsidies	86 602	92 191	- 12 854							
Payments for capital assets	636 922	624 068		- 12 854						
Direct Charge against the										
Provincial Revenue Fund										
Executive authority	MEC for Health									
Accounting officer	Superintendent	General of the Department of He	alth							

Aim of the Department

To provide health services to all communities transient or resident within the North West Province

Programmes

- 1. Administration
- 2. District Health Services
- 3. Emergency Medical Services
- 4. Provincial Hospital Services
- 5. Central Hospital Services
- 6. Health Science and Training
- 7. Health Care Support Services
- 8. Health Facilities Management

SUMMARY OF RECEIPTS

ITEM	R' 000
ROLLOVERS	17 156
Hospital Revitilisation Grand	17 156
OTHER ADDITIONAL FUNDING	14 000
Hospital Revitilisation Grant	14 000
LESS DEDUCTION	- 20 435
Approved budget cuts	- 20 435
TOTAL	10 721

Changes to programme purposes, objectives and measures

None

Mid-year performance status

Indicator	Programme	Outcome		Annual Perfo	rmance
As published in the 2014/15 EPE	Programme linked to the indicator	Outcome the indicator is linked to	Projected for the 2013/14 as published in the 2014 EPE	Achieved in the first six months of the 2014/15 (April to September)	Changed targets for 2014/15
Number of health facilities assessed for complaint to information management checklists	Program 1	Outcome 2: A long and healthy life for all south africans	20	10	
Provincial PHC expenditure per uninsured person	Program 2	Departmental mandate	324	171	406
PHC utilisation rate	Program 2	Departmental mandate	3	2.4	3.5
Average length of stay	Program 2	Departmental mandate	3.6	4.7	3.8
Inpatient Bed utilisation rate	Program 2	Departmental mandate	88	64.9	65
Total clients remaining on ART (TROA) at end of the month	Program 2	Departmental mandate	11.9	18 732	226 735
Number of Male medical circumcision conducted	Program 2	Departmental mandate	242.9	874	50 135
Cervical cancer screening coverage	Program 2	Departmental mandate	37	78.5	70
EMS operational ambulance coverage	Program 3	Outcome 2: A long and healthy life for all south africans	0.28	0.18	0.25
Average length of stay	Program 4	Outcome 2: A long and healthy life for all south africans	143	4	5-7
Inpatient Bed utilisation rate	Program 4	Outcome 2: A long and healthy life for all south africans	б	96	75-86
Average length of stay	Program 5	Outcome 2: A long and healthy life for all south africans	6	9	5-7
Bed utilisation rate	Program 5	Outcome 2: A long and healthy life for all south africans	75	82.4	75-86
Total number of new student enrolled for basic nursing programmes	Program 6	Outcome 2: A long and healthy life for all south africans	750	75	481
Number of basic nurse student graduating	Program 6	Outcome 2: A long and healthy life for all south africans		312	100
•	Program 7	Outcome 2: A long and healthy life for all south africans	60	66	60
Proportion of infrastructure budget allocated to maintenance	Program 8	Outcome 2: A long and healthy life for all south africans	7	16%	13%

Facility Name	Progress to date
Bophelong Psychiatric Hospital	Progress on site is at 89%, Project is currently behind schedule. Extension of time has been approved and practical completion is expected by the 3rd of December 2014. Water challenges have been resolved. Water related commissioning to be scheduled. 40 meters Data tower still to be approved by the Civil Aviation Authority CAA and Laundry equipment is still to be finalized.
(Phase 2)	1st draft of the list has been submitted to NDoH. Procurement plan to be finalized in conjunction with construction progress. Approval of the submitted equipment list from NDoH has not yet been received IPIP for OD has been approved. Staff structure has been finalized. Submission made to the MEC for approval of advertisement has been approved IPIP for QA has been approved. IPC & Resuscitation training have been done.
	Project has been completed.
Prita Haanital	Expected delivery of the U-arm is 07 August 2014. Quotation for outstanding office furniture has been requested. Electro-medical, OT & Physio awaiting adjudication. General medical equipment is being delivered
Brits Hospital	Some of the critical posts have been filled. The amount paid for posts (R1 994m) still to be journalised. Critical posts have been linked. OD committee meetings are held every 2nd Thursday of the month.
	Culture assessment is continually done
General De La Rey Hospital (New Lichtenburg)	Two meetings have been held to review and finalize the designs and planning in general. Consultative meeting with the user client is still to be scheduled.
	Progress is satisfactory. Overall progress is at 99%. A VO for the kitchen has been submitted however not yet approved. The department has resolved the EIA issues with the department of Environment
Mathibestad CHC	User client has been engaged in the consolidation of the equipment list. List is being finalised and submitted to National, no feedback from NDoH has been received.
	HR structure has been finalized and submitted to the Provincial OD office. No funding was allocated for the activity. There is a need for training of staff with regard to management related issues.
Witrand Hospital	The project is behind schedule. An extension of time has been submitted and approved by the department. An agreement has been reached with the hospital to separate maintenance issues from the main contract.
	User client has been engaged in the consolidation of the equipment list. List is being finalised.
	Progress is at 69%. The project is behind schedule. An extension of time has been submitted to the department pending for approval
JST Hospital	User client has been engaged in the consolidation of the equipment list. List is being finalised and sent to NDoH, feedback has not yet been received.
	There is a need to assist with funding for posts for the newly renovated and constructed units. Plans to assist in the next financial year are in place.
Sekhing CHC	Progress on site has not has changed. The project is way behind schedule. There is a legal dispute currently held by the Department's legal unit.
	No preparations have been for equipment as the project is behind schedule
Tlhabane CHC	The project has been handed over.
Timabane of io	Radiology and Oral health equipment has been delivered, installed and commissioned. Training done.
Buxton Clinic	The project is practically complete, snag items are being attended to. Extension of time was approved and revised practical completion date to be provided.
Tweelingspan Clinic	The project is practically complete, snag items are being attended to. The facility has neared practical completion and as such there are other items to be addressed prior to handling over the facility to the end user.
Madiba-a-Makgabana Clinic	The project is practically complete, snag items are being attended to. Extension of time was approved. Practical completion taken on the 23 July 2014
Lekgopung Clinic	The project is practically complete, snag items are being attended to. Extension of time was approved. Practical completion taken on the 20 May 2014
Mosweu clinic	The project is practically complete, snag items are being attended to. Extension of time was approved and practical completion not yet taken
Moses Kotane Nursing School	Designs are at advanced stage and additional work done at Moses Kotane Hospital
Moshana clinic	Project was handed over to the contractor on the 26 June 2014 - 12 months project period, Overall progress is at 43% and progress is satisfactory.
Boitekong CHC	Progress is at 20% not satisfactory lagging behind the programme

Impact on performance due to:

Roll over of R17.156 million was requested and approved for 2013/14 financial year. These funds will be used to process payments of outstanding invoices that were not paid at the end of 2013/14.

The followings payment vouchers will be paid from this amount:

- Brits Health Technology Equipment amounting to R7.7 million
- Professional services rendered at Brits Hospital R3.8 million
- Professional services rendered at Tlhabane CHC R1 million
- Construction & professional service Work done at Mathibestad CHC R4.1 million

Adjusted Estimates of Provincial Revenue and Expenditure 2014

Departmental summary of 2014 Adjustment Estimates of Provincial Expenditure according to programmes

Programme	2014/15									
		Adjustments appropriation								
	Main	Rollovers	Unforeseeable		Function	Declared	Other	Total	Adjusted	
	Appropriation		/ unavoidable	and Shifts	Shifts	unspent funds	adjustments		Appropriation	
R thousand								appropriation		
Administration	255 369			2 791				2 791	258 160	
District Health Services	4 295 604			29 000				29 000	4 324 604	
Emergency Medical Services	283 941								283 941	
Provincial Hospital Services	2 003 787			24 745				24 745	2 028 532	
Central Hospital Services	237 264								237 264	
Health Science and Training	321 778			- 24 000				- 24 000	297 778	
Health Care Support Services	141 871			- 12 971				- 12 971	128 900	
Health Facilities and Maintenance	634 408	17 156		- 19 565			- 6 435	- 8 844	625 564	
Subtotal	8 174 022	17 156					- 6 435	10 721	8 184 743	
Direct charge against the Provincial										
Revenue Fund										
Total	8 174 022	17 156					- 6 435	10 721	8 184 743	
Economic Classification	0 174 022	17 130					- 0 455	10 721	0 104 743	
	7 450 498			38 421			- 20 435	47,000	7 468 484	
Current payments				30 421			- 20 433	17 986	5 103 715	
Compensation of employees Goods and services	5 103 715 2 344 915			38 406			20.425	17 971		
							- 20 435			
Interest and rent on land	1 868			15				15	1 883	
Financial transactions in assets and liabilities	00.000			E E00				E E00	00.404	
Transfers and subsidies	86 602			5 589				5 589	92 191	
Provinces and municipalities										
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international										
Non-profit institutions	20.000			5 500					00.404	
Households	86 602	1= 1=4		5 589				5 589		
Payments for capital assets	636 922			- 44 010			14 000			
Buildings and Other fixed structures	470 647	9 256		- 15 000				- 5 744		
Buildings	470 647	9 256		- 15 000				- 5 744	464 903	
Other fixed structures										
Machinery and equipment	166 275	7 900		- 29 010			14 000	- 7 110	159 165	
Transport assets										
Other Machinery and equipment	166 275	7 900		- 29 010			14 000	- 7 110	159 165	
Biological assets										
Software and Other intangible assets										
Land and subsoil assets										
Heritage assets										
Specialised military assets										
Total	8 174 022	17 156					- 6 435	10 721	8 184 743	

Programme 1 : Administration					2014/15				
•				Adjus	stments appr	opriation			
	Main	Rollovers	Unforeseeable	Virements	Function	Declared	Other	Total	Adjusted
	Appropriation		/unavoidable	and Shifts	Shifts	unspent funds	adjustments		Appropriation
R thousand								appropriation	
Office of the MEC	8 554								8 554
Management	246 815			2 791				2 791	249 606
Subtotal	255 369			2 791				2 791	258 160
Direct charge against the									
Provincial Revenue Fund	1								
Statutory payment									
Total	255 369			2 791				2 791	258 160
Economic Classification									
Current payments	226 591			16 131				16 131	242 722
Compensation of employees	159 869								159 869
Goods and services	66 722			16 021				16 021	82 743
Interest and rent on land				110				110	110
Financial transactions in assets and liabilities									
Transfers and subsidies	10 202			200				200	10 402
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international									
organisations									
Non-profit institutions									
Households	10 202			200				200	
Payments for capital assets	18 576			- 13 540				- 13 540	5 036
Buildings and Other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	18 576			- 13 540				- 13 540	5 036
Transport assets									
Other Machinery and equipment	18 576			- 13 540				- 13 540	5 036
Biological assets									
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	255 369			2 791				2 791	258 160

gramme 2 : District Health Services	2014/15 Adjustments appropriation									
				Adjus	tments appr	opriation				
	Main	Rollovers	Unforeseeable		Function	Declared	Other	Total	Adjusted	
	Appropriation		/unavoidable	and Shifts	Shifts	unspent funds	adjustments	adjustments	Appropriation	
R thousand								appropriation		
District Management	387 554								387 554	
Community Based Services	16 162								16 162	
Community Health Centres	780 869								780 869	
Other Community Services	131 920			24 000				24 000	155 920	
HIV/ AIDS	953 713								953 713	
Nutrition	10 543								10 543	
Community Health Clinics	867 643								867 643	
Coroner Services	44 678								44 678	
District Hospitals	1 102 522			5 000				5 000	1 107 522	
Subtotal	4 295 604			29 000				29 000	4 324 604	
Direct charge against the										
Provincial Revenue Fund										
Statutory payment										
Total	4 295 604			29 000				29 000	4 324 604	
Economic Classification	T 200 00T			20 000				25 000	7 027 007	
Current payments	4 254 794			31 916				31 916	4 286 710	
Compensation of employees	2 950 564			24 000				24 000	2 974 564	
Goods and services	1 303 783			7 951				7 951	1 311 734	
Interest and rent on land	447			- 35				- 35		
Financial transactions in assets and liabilities	447			- 33				- 33	412	
Transfers and subsidies	4 545								4 545	
Provinces and municipalities	4 343								4 343	
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international										
organisations										
Non-profit institutions										
Households	4 545								4 545	
Payments for capital assets	36 265			- 2 916				- 2 916		
Buildings and Other fixed structures	00 200			2010				2010	00 040	
Buildings										
Other fixed structures										
Machinery and equipment	36 265			- 2 916				- 2 916	33 349	
Transport assets	30 200			- 2 310				- 2 310	JJ J 1 3	
Other Machinery and equipment	36 265			- 2 916				- 2 916	33 349	
Biological assets	30 200			2310				- 2 310	00 043	
Software and Other intangible assets										
Land and subsoil assets										
Heritage assets										
Specialised military assets										
Opecialiseu IIIlilary assels										
Total	4 295 604			29 000				29 000	4 324 604	

Programme 3 : Emergency Medical Services					2014/15				,	
		Adjustments appropriation								
	Main Appropriation	Rollovers	Unforeseeable /unavoidable		Function Shifts	Declared unspent funds	Other adjustments	Total adjustments	Adjusted Appropriation	
R thousand								appropriation		
Emergency Transport	263 941								263 941	
Planned Patient Transport	20 000								20 000	
Subtotal	283 941								283 941	
Direct charge against the										
Provincial Revenue Fund										
Statutory payment										
Total	283 941								283 941	
Economic Classification	£00 J71								200 341	
Current payments	258 469								258 469	
Compensation of employees	192 738								192 738	
Goods and services	65 667			13				13		
Interest and rent on land	64			- 13				- 13		
Financial transactions in assets and liabilities										
Transfers and subsidies	790								790	
Provinces and municipalities										
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international										
Non-profit institutions										
Households	790								790	
Payments for capital assets	24 682								24 682	
Buildings and Other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	24 682								24 682	
Transport assets										
Other Machinery and equipment	24 682								24 682	
Biological assets										
Software and Other intangible assets										
Land and subsoil assets										
Heritage assets										
Specialised military assets										
Total	283 941								283 941	

Programme 4 : Provincial Hospital Services	1 0				2014/15				
	Adjustments appropriation								
	Main Appropriation	Rollovers	Unforeseeable /unavoidable		Function Shifts	Declared unspent funds	Other adjustments	Total adjustments	Adjusted Appropriation
R thousand								appropriation	
Provincial Hospitals	1 633 826			14 745				14 745	1 648 571
Psychiatric/ Mental Hospitals	369 961			10 000				10 000	379 961
Subtotal	2 003 787			24 745				24 745	2 028 532
Direct charge against the Provincial Revenue Fund Statutory payment									
Total	2 003 787			24 745				24 745	2 028 532
Economic Classification									
Current payments	1 977 874			28 902				28 902	2 006 776
Compensation of employees	1 434 674								1 434 674
Goods and services	543 099			28 956				28 956	572 055
Interest and rent on land	101			- 54				- 54	47
Financial transactions in assets and liabilities									
Transfers and subsidies	6 004								6 004
Provinces and municipalities Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international									
Non-profit institutions									
Households	6 004								6 004
Payments for capital assets	19 909			- 4 157				- 4 157	15 752
Buildings and Other fixed structures									
Buildings									
Other fixed structures	40.000			4.457				4.457	45.750
Machinery and equipment Transport assets	19 909			- 4 157				- 4 157	15 752
Other Machinery and equipment	19 909			- 4 157				- 4 157	15 752
Biological assets									
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	2 003 787			24 745				24 745	2 028 532

Programme 5 : Central Hospital Services	1 0				2014/15				
				Adju	stments appr	opriation			
Difference	Main Appropriation	Rollovers	Unforeseeable /unavoidable		Function Shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
R thousand	007.004							app. op	007.004
Provincial Hospital Tertiary Services	237 264								237 264
Subtotal	237 264								237 264
Direct charge against the									
Provincial Revenue Fund									
Statutory payment									
Total	237 264								237 264
Economic Classification									
Current payments	218 662								218 662
Compensation of employees	117 380								117 380
Goods and services	101 282								101 282
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies	464								464
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international									
Non-profit institutions									
Households	464								464
Payments for capital assets	18 138								18 138
Buildings and Other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	18 138								18 138
Transport assets									
Other Machinery and equipment	18 138								18 138
Biological assets									
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
-L									
Total	237 264								237 264

Programme 6 : Health Science and Training	2014/15										
		Adjustments appropriation									
	Main	Rollovers	Unforeseeable		Function	Declared	Other	Total	Adjusted		
	Appropriation		/unavoidable	and Shifts	Shifts	unspent funds	adjustments	adjustments	Appropriation		
R thousand								appropriation			
Nurses Training Colleges	194 382			- 24 000				- 24 000	170 382		
EMS Training College	26 792			- 4 000				- 4 000	22 792		
Primary Health Care Training	15 740								15 740		
Training Other	84 864			4 000				4 000	88 864		
Subtotal	321 778			- 24 000				- 24 000	297 778		
Direct charge against the											
Provincial Revenue Fund											
Statutory payment											
Total	321 778			- 24 000				- 24 000	297 778		
Economic Classification											
Current payments	253 660			- 29 389				- 29 389	224 271		
Compensation of employees	175 029			- 24 000				- 24 000	151 029		
Goods and services	78 617			- 5 394				- 5 394	73 223		
Interest and rent on land	14			5				5	19		
Financial transactions in assets and liabilities											
Transfers and subsidies	64 471			5 389				5 389	69 860		
Provinces and municipalities											
Departmental agencies and accounts											
Universities and technikons											
Public corporations and private enterprises											
Foreign governments and international											
Non-profit institutions											
Households	64 471			5 389				5 389	69 860		
Payments for capital assets	3 647								3 647		
Buildings and Other fixed structures											
Buildings											
Other fixed structures											
Machinery and equipment	3 647								3 647		
Transport assets											
Other Machinery and equipment	3 647								3 647		
Biological assets											
Software and Other intangible assets											
Land and subsoil assets											
Heritage assets											
Specialised military assets											
Total	321 778			-24 000				-24 000	297 778		

Programme 7 : Health Care Support Services					2014/15				
				Adjus	stments appr	opriation			
	Main	Rollovers	Unforeseeable	Virements	Function	Declared	Other	Total	Adjusted
	Appropriation		/unavoidable	and Shifts	Shifts	unspent funds	adjustments		Appropriation
R thousand								appropriation	
Engineering	77 970			- 14 971				- 14 971	62 999
Provincial Laundry Services	23 255			- 500				- 500	
Orthotic and Prothetic Services	9 881			500				500	
Medicine Trading Account	30 765			2 000				2 000	32 765
Subtotal	141 871			- 12 971				- 12 971	128 900
Direct charge against the									
Provincial Revenue Fund									
Statutory payment									
Total	141 871			- 12 971				- 12 971	128 900
Economic Classification									
Current payments	113 384			5 426				5 426	118 810
Compensation of employees	48 815								48 815
Goods and services	64 568			5 424				5 424	69 992
Interest and rent on land	1			2				2	3
Financial transactions in assets and liabilities									
Transfers and subsidies	126								126
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international									
Non-profit institutions									
Households	126								126
Payments for capital assets	28 361			- 18 397				- 18 397	9 964
Buildings and Other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	28 361			- 18 397				- 18 397	9 964
Transport assets									
Other Machinery and equipment	28 361			- 18 397				- 18 397	9 964
Biological assets									
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	141 871			-12 971				-12 971	128 900

Programme 8 : Health Facilities and Maintenan	n				2014/15				
				Adjus	stments appr	opriation			
	Main	Rollovers	Unforeseeable	Virements	Function	Declared	Other	Total	Adjusted
	Appropriation		/unavoidable	and Shifts	Shifts	unspent funds	adjustments	adjustments	Appropriation
R thousand								appropriation	
Community Health Facilities	16 490								16 490
District Hospital Services	486 121	17 156					14 000	31 156	517 277
Other Facilities	31 797								31 797
Health Maintenance	100 000			- 19 565			- 20 435	- 40 000	60 000
Subtotal	634 408	17 156		- 19 565			- 6 435	- 8 844	625 564
Direct charge against the									
Provincial Revenue Fund									
Statutory payment									
Total	634 408	17 156		- 19 565			- 6 435	- 8 844	625 564
Economic Classification									
Current payments	147 064			- 14 565			- 20 435	- 35 000	112 064
Compensation of employees	24 646								24 646
Goods and services	121 177			- 14 565			- 20 435	- 35 000	86 177
Interest and rent on land	1 241								1 241
Financial transactions in assets and liabilities									
Transfers and subsidies									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international									
Non-profit institutions									
Households									
Payments for capital assets	487 344			- 5 000			14 000		
Buildings and Other fixed structures	470 647	9 256		- 15 000				- 5 744	ļ.,,
Buildings	470 647	9 256		- 15 000				- 5 744	464 903
Other fixed structures									
Machinery and equipment	16 697	7 900		10 000			14 000	31 900	48 597
Transport assets									
Other Machinery and equipment	16 697	7 900		10 000			14 000	31 900	48 597
Biological assets									
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	634 408	17 156		-19 565			-6 435	-8 844	625 564

Roll over of funds: R17.156 million

Programme 8: Health Facility Management (Sub-programme District Hospital Services)

The Department received a rollover of R17 million for Hospital Revitalisation grant. This is unspent portion of the hospital revitalisation programme for some outstanding work that could not be finalised in 2013/14 and will be used to pay orders in respect of the following:

The followings payment vouchers will be paid from this amount:

- Brits Health Technology Equipment amounting to R7.7 million
- Professional services rendered at Brits Hospital R3.8 million
- Professional services rendered at Tlhabane CHC R1 million
- Construction & professional service Work done at Mathibestad CHC R4.1 million

Unforeseen and unavoidable expenditure

None

Programmes

Virements and shifts

4 December Administration					
Programme Administration					
Programme District Health Services					
Programme Provincial Hospitals					
Programme Health Sciences Training					
5. Programme Health Care Support					
6. Health Facility Management					
From			То		
Programme by Economic Classification	Motivation	R thousand	Programme by Economic Classification	Motivation	R thousand
Health Care Support	Unspent funds	(2 791)	Administration	To augment allocation for running cost for departmental fleet	2 791
Health Care Support	Uncertainity that goods will be delivered before year end	(10 000)	Provincial Hospitals	To augment allocation on patient catering	10 000
Virement as a percentage of the programme budget		9%			
Virements of othe programme as a percentage of the	ne programme budget				
Programme: Health Facility Management		(19 565)	Programme 4: Provincial	l Hospitals	19 565
Health Maintenance	Unspent funds	(19 565)	Provincials Hospitals	To augment allocation related to patient care	19565
Virement as a percentage of the programme budget		3%			
Virements of othe programme as a percentage of the	ne programme budget				
Programme 6: Health Sciences Training		(24 000)	Programme 2: District He	alth Services	24 000
Nurses Training	Delay in filliing of vacancies	(24 000)	Other Community Services	Insufficient allocation	24 000
Virement as a percentage of the programme budget		3%		· · · · · · · · · · · · · · · · · · ·	
Virements of othe programme as a percentage of the	ne programme budget				
Total		(56 356)			56 356

Programme 6: Health Sciences and Training

An amount of R24 million was vired from this programme (Nursing Colleges Sub-programme) to Programme 2 due to the following reasons:

- Delays in the appointment of lecturers.
- Declining of appointment offer by other candidates because of OSD provisions.
- Non appointment of clinical preceptors.
- High attrition rate of lecturers.

Programme 7: Health Care Support

The contract between SITA and the Department on IT procurement services does not exist for PAAB (Patients Administration Billing System) and savings thereof is used for other departmental services.

Programme 8: Health Facility Management

Number of maintenance projects had to be cancelled and removed from B5 project list. The cancelled projects will be carried over to the next financial year for implementation as those projects were closer to awarding stage.

Declared unspent funds

None

Funds shifted within votes or between votes to follow a transfer of function

None

Adjustments due to significant and unforeseeable economic and financial events

None

Use of funds in emergency situations in terms of Section 25 of the PFMA

None

Money already announced by the MEC for Finance in the Main Budget

None

Appropriation of expenditure earmarked in the 2014 Budget Speech for future appropriations

None

Self-financing expenditure as well as gifts, donations and sponsorships from the vote

None

Additional funds received on adjustment budget.

An amount of R14 million has been received during adjustment budget for construction of hostels at Excelsius Nursing College. The design has already been made and the said amount will commence with the construction.

Main Expenditure Trends for the first half of 2014/15

Programme			2013/14				2014		
			idited outcome				Preliminary e	•	_
		Apr 13	3-Sep 13	Apr 1	3-Mar 14			Apr 14	-Sep 14
			N		0/ / 1 1	A 11 4 1	Adjusted		A/
B.d I	Adjusted	Apr 13	% of Adjusted	Apr 13	% of Adjusted	Adjusted	appropriation/	Apr 14	% of Adjusted
R thousand	appropriation	Sep 13	appropriation	Mar 14			total (%)	Sep 14	appropriation
Administration	251 730	137 896	54.8%	256 567				162 432	
District Health Services	4 030 356	2 050 025	50.9%	4 167 183				2 267 582	
Emergency Medical Services	255 849	111 269	43.5%	263 660				132 279	
Provincial Hospital Services	1 958 392	1 019 859	52.1%	2 036 212				1 188 396	
Central Hospital Services	243 385	119 773	49.2%	243 385				107 346	
Health Science and Training	317 249	117 520	37.0%	305 311	96.2%			125 223	
Health Care Support Services	131 137	48 986	37.4%	126 245				55 230	
Health Facilities and Maintenance	1 014 924	627 556	61.8%	994 914	98.0%	625 564	8%	236 009	37.7%
Subtotal	8 203 022	4 232 884	51.6%	8 393 477	102.3%	8 184 743	100%	4 274 497	52.2%
Direct charge against the									
Provincial Revenue Fund									
Total	8 203 022	4 232 884	51.6%	8 393 477	102.3%	8 184 743	100%	4 274 497	52.2%
Economic classification	O ZOO OZZ	7 202 007	01.070	0 000 111	102.070	0 104 140	10070	7 21 7 701	VE:E /0
Current payments	7 029 986	3 543 677	50.4%	7 232 307	102.9%	7 468 484	91%	3 995 998	53.5%
Compensation of employees	4 701 433	2 389 764	50.8%	4 860 617				2 706 989	
Goods and services	2 327 114	1 153 752	49.6%	2 371 382				1 288 760	
Interest and rent on land	1 439	161	11.2%	308				249	
Financial transactions in assets and liabilities	1 700	101	11.2/0	300	21.7/0	1 003	070	270	10.2/0
Transfers and subsidies	118 928	41 052	233.6%	122 454	103.0%	92 191	1%	42 877	46.5%
Provinces and municipalities	160	160		160			170	72 011	TO:0 /0
Departmental agencies and accounts	100	100	100.070	100	100.070				
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international									
organisations									
Nonprofit institutions	1 549	1 549	100.0%	1 549	100.0%				
Households	117 219	39 343	33.6%	120 745			1%	42 877	46.5%
Payments for capital assets	1 054 108	648 155	61.5%	1 038 716				235 622	
Buildings and Other fixed structures	903 434	608 430	67.3%	904 094				199 757	
Machinery and equipment	150 674	39 725	26.4%	134 622				35 865	
Biological assets	100 01 4	00 120	20.7/0	107 022	00.070	100 100	2/0	30 000) <u> </u>
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Openialista IIIlilaly assels									
Total	8 203 022	4 232 884	51.6%	8 393 477	102.3%	8 184 743	100%	4 274 497	52.2%

The department's main appropriation is R8 billion inclusive of both conditional grants and equitable share. Budget performance has expenditure of 52 per cent of the total allocation, mainly on compensation of employees. Conditional Grants have spent 47 per cent of the allocated budget which is also made up of compensation of employees. The early projections for the 2nd quarter indicate eminent overspending on compensation of employees (COE).

Programme 1: Administration - 64 per cent

Expenditure at the end of second quarter stands at 62.9 per cent against 54.8 per cent during the first six months of 2013/14 financial year. The main drivers behind the expenditure escalation include the litigations, payments for Tirelo Building rentals and procurement of minor assets for the new office building. It is anticipated that the programme will overspend for the remainder of the financial year taking the current expenditure pattern into consideration.

Programme 2: District Health Services - 53 per cent

The programme has spent 52.4 per cent as opposed to 50.9 per cent at the end of the second quarter of previous financial year. Analysis has indicated that the compensation of employees will overspend at the end of the year. Payments of goods and services may possibly be compromised looking at the current spending trend. The overspending is attributed to the accruals on goods and services including National Health Laboratory Services. Transfer and subsidies shows budget pressure on leave gratuity due to employees leaving the department.

Programme 3: Emergency Medical Services - 47 per cent

The EMRS programme is spending below the anticipated norm of 50 per cent and this was still the case in 2013/14 financial year. The procurement of EMRS vehicle may boost the program to spend 100 per cent at the end of the financial year.

Programme 4: Provincial Hospitals Services - 59 per cent

This programme which constitutes the second largest share of the total budget of the department at 25 per cent, has spent 58.6 per cent of the budget, against 52.1 per cent during the same period in 2013/14. Overspending is influenced mainly by overtime paid to medical professionals as well as outsourced services. Analysis has indicted that the compensation of employees will overspend at the end of the year. Payments of goods and services may possibly be compromised looking at the current spending phenomenon.

Programme 5: Central Hospitals - 45 per cent

National Tertiary Services Grant (NTSG) has spent 45.2 per cent of its allocation against 49.2 per cent at the end of the same period last year. The process of procuring medical equipment is at the advanced stage spending will improve.

Programme 6: Health Science and Training - 39 per cent

The business of the programme is to deal with training needs of the department with nursing training and EMRS colleges being the core to the performance of the program. The 42.1 per cent and the 37 per cent of the prior year is as a result of high vacancy rate, as well as payment to Cuban Republic for the medical students which normally takes place in the third and the fourth quarter.

Programme 7 Health Care Support Services - 39 per cent

The program's main business is to procure vehicles, medical equipment and dental equipment. Process of procuring Government Garage vehicles has commenced and commitments have been made. computer services are under spending although there is a commitment that has been made. medical suppliers is also a cost driver, expenditure are journalized monthly to institutions. Other SITA licenses are processed towards year end.

Program 8: Health Facilities Management - 36 per cent

The programme expenditure is at 37.7 per cent as opposed to 61.8 per cent for the last financial year. Machinery and Equipment: Tender for Health Technology Equipment has been awarded and awaiting for deliveries. Total commitment for infrastructure amounts to R19 million and is at advanced stage.

Economic classification

Compensation of Employees - 53 per cent

Expenditure on compensation of employees (budget constitutes 53 per cent of the total health allocation) for the period is slightly above target at 53 per cent of its original allocation of R5.1 billion. There are already signs of overspending due to a number of reasons including historical underfunding to compensation of employees, new facilities/ wards built without additional funding to compensation of employees, DPSA directives relating to the upgrade of the clerks, drivers and low level occupations have been implemented, OSD's all implemented and many more.

Goods and Services - 55 per cent

Goods and services comprise a sizable portion of the budget and there is only 1 per cent growth in this financial year. Spending encompassing on medicines, laboratory services, surgical consumables and other supplies. Expenditure for the Period has exceeded the 50 per cent. The Department is projecting overspending on NHLS. Overspending is also projected on Pharmaceuticals because of backlog of invoices that couldn't be processed before 2013/14 financial year end. Accruals for Goods and Services was R347 million mainly Pharmaceuticals, kilometre log sheets, Laboratory cost, Property payments etc.

Transfers and Subsidies - 46 per cent

The expenditure is on target and there are no signs of threat.

Capital Payments – 38 per cent

Building and Other fixed structures has spent 43 per cent because certain maintenance projects are been performed by the DBSA. Machinery has only spent 6 per cent and commitments amounting to R7.688 million have been made, process of procuring vehicles is at advanced stage and commitments amounting are notable. Unspent funds will be shifted to other economic classifications.

Departmental Receipts - 50 per cent

Departmental Receipts										
			2013/14					2014/15		
		AL	idited outcome				A	ctual Receipts		
		Apr 13	3-Sep 13	Apr 1	3-Mar 14				Apr 14-Sep 14	
R thousand	Adjusted appropriation	Apr 13 Sep 13	% of Adjusted appropriation	Apr 13 Mar 14	% of Adjusted appropriation		Adjusted estimate	Adjusted appropriation/ total (%)	Apr 14 Sep 14	% of Adjusted appropriation
Departmental receipts	59 481	28 711	48.3%	56 385	94.8%	65 578	65 578	100%	33 134	39%
Tax receipts										
Sales of goods and services Other than capital assets Transfers received	55 026	25 992	47.2%	52 520	95.4%	65 578	65 578	100%	25 495	39%
Fines, penalities and forfeits Interests, dividends and rend on land										
Sales and capital assets and liabilities Financial transactions in assets and liabilities	4 455	2 719	61.0%	3 865	86.8%				7 639	
Extraordinary receipts										
Subtotal	59 481	28 711	48.3%	56 385	94.8%	65 578	65 578	100%	33 134	51%

The current target of R66 million will remain unchanged as published in the 2014/15 MTEF. The target remain the same mainly due to the fact that, the current trend of collection and the potential of revenue sources of revenue mainly patients fees is strengthened by through external recovery mechanisms. Revenue collection of 50.5 per cent against the 48.3 per cent as compared with the last financial year shows improvement but barriers on collection are mainly legislative change on both Medical Schemes and Road Accident Fund which are the major contributors to the departmental revenue.

Summary of changes to conditional grants:

The increase Hospital Revitalization Grant has increased by R31 million due to the rollover of R17 million and additional R14 million for construction of hostels at Excelsius Nursing College in Dr. Kenneth Kaunda District.

			1	2014/15					
Conditional Grant				Adju	stments appr	opriation			Adjusted
	Main	Rollovers	Unforeseeable	Virements	Function	Declared	Other	Total	Adjustment
	Appropriation		/unavoidable	and Shifts	Shifts	unspent funds	adjustments	adjustments	Appropriation
R thousand								appropriation	
Comprehensive HIV and Aids Grant	936 938								936 938
Expanded Public Works Programme Incentive Grant For	16 775								16 775
Provinces									
Health Infrastructure Grant									
Health Professions Training and Development Grant	104 586								104 586
Hospital Revitalisation Grant	486 121	17 156					14 000	31 156	517 277
National Tertiary Services Grant	237 264								237 264
Nursing Colleges									
National Health Insurance	7000								7 000
Total	1 788 684	17 156	_				14 000	31 156	1 819 840

No.	Project Name	Municipality Name	Type of Infrast		•	Duration	Source of	Budget	EPWP	Total	Expenditure	Total Available
			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	funding	Programme Name	Budget for current financial	project cost	to date from previous years	2014/15 R'000
Brits Hospital Staff Accomodation	Bits Hospital staff Accomodation	Bojanala	Staff Accomodation	1	01 Jul 2014	31 Oct 2016	HFRG	Not part of a programme	2 349	203 840	34 640	18 886
Brits Hospital	Brits Hospital New	Bojanala	Hospital	120	08 Feb 2007	31 Aug 2014	HFRG	Hospital Revitalisation	0	530 000	479 805	403
Brits Hospital (Revite Programmes)	Brits Hospital Revite Programme	Bojanala	Revite payments of HT, OD and QA programmes	N/A	01 Apr 2012	31 Mar 2015	HFRG	Hospital Revitalisation Not part of a	0	47 000	19 910	26 200
Mathibestadt CHC	Mathibestadt CHC Mathibestadt CHC Revite	Bojanala	Community Health Centre	1	01 Oct 2012	30 Jun 2014	HFRG	programme Not part of a	2 652	97 482	70 950	26 524
Mathibistadt CHC	Programme	Bojanala	Community Health Centre	N/A	01 Apr 2014	31 Mar 2015	HFRG	programme Not part of a	0	5 000	0	5 000
Klipgat CHC	Klipgat CHC	Bojanala	Community Health Centre	1	01 Mar 2016	28 Feb 2018	ES	programme Not part of a	0	75 000	0	C
Mmakaunyane	New Clinic	Bojanala	Clinic	1	1 Jul 2014	31 Aug 2015	ES	programme Not part of a	332	15 600	0	3 320
Madikwe Clinic	New Clinic	Bojanala	Clinic	1	1 Jul 2014	31 Aug 2015	ES	programme Not part of a	400	19 000	0	4 000
Welverdient Clinic	New Clinic	Bojanala	Clnic	1	1 Aug 2013	30 Jun 2015	ES	programme Not part of a	400	18 000	0	4 000
Tihabane CHC	New CHC	Bojanala	CHC	1	1 Dec 2013	30 June 2014		programme Not part of a	550	16 000	3 601	5 500
Moses Kotane Nurding School	New Nursing School	Bojanala	Nursing School	1	N/A	N/A	HRFG	Not part of a	0			9 530
Moshana Clinic	Moshana Clinic	Ngaka Modiri Molema	Clinic	1	01 Aprl 2014	30 Junt 2015		Programme Not part of a	1 600		1 048	16 000
Lekgopung Clinic	Lekgopung Clinic Bophelong Psychiatric Hospital	Ngaka Modiri Molema	Clinic	1	01 May 2013	30 Jun 2014	ES	Programme Hospital	0		7 300	597
Bophelong Psychiatric Hospital	Phase II	Ngaka Modiri Molema	Psychiatric Hospital	648	01 Oct 2012	30 Sep 2014		Revitalisation Hospital			352 041	214 732
Lichtenburg (Gen Delarey Hospital) Bophelong Psychiatric Hospital	Lichtenburg (Gen Delarey Hospital) Bophelong Psychiatric Hospital Revite Programme	Ngaka Modiri Molema	Hospital Hospital	150 N/A	01 Nov 2015 01 Apr 2014	30 Nov 2017 31 Mar 2015	HFRG HFRG	Revitalisation Not part of a programme	0	520 000 4 280	33 859	9 000
Madiba Ma Kgabane	Madiba Ma Kgabane Clinic	Ngaka Modiri Molema	Clinic	1	01 Apr 2014 01 May 2013	30 Jun 2014	ES	Not part of a programme	0		7 800	770
Bophelong Psychiatric Hospital	Bophelong Psychiatric Hospital Phase III	Ngaka Modiri Molema	Psychiatric Hospital	648	01 Jan 2015	31 Mar 2017	HFRG	Not part of a programme	0	0 100	7 000	770
Mosweu Clinic	Mosweu Clinic	Ngaka Modiri Molema	Clinic	1	01 May 2013	30 Jun 2014	ES	Not part of a programme	0		6 700	738
Maquassi Hills CHC	Maquassi Hills CHC	Dr Kenneth Kaunda	СНС	1	01 Apr 2015	28 Feb 2017	HFRG	Not part of a programme	0	90 000	2 556	C
Jouberton Extension 21	Construction new CHC	Dr Kenneth Kaunda	CHC	1	01 Apr 2015	30 Apr 2017	HFRG	Not part of a programme	0	99 556	0	
Sekhing CHC	Sekhing CHC	Dr Ruth Segomotsi Mompati	СНС	1	01 Sep 2012	28 Feb 2015	HFRG	Not part of a programme	4 062	100 027	56 004	40 619
Sekhing CHC	Sekhing CHC Revite Programme	Dr Ruth Segomotsi Mompati	CHC	N/A	01 Apr 2014	31 Mar 2015	HFRG	Not part of a programme	0	3 000	0	3 000
Buxton Clinic	Buxton Clinic	Dr Ruth Segomotsi Mompati	Construction of The New Clinic With Normal Clinic Construction of The New	1	01 Sep 2012	30 Apr 2014	ES	Not part of a programme	0	16 127	14 475	1 680
Tweelingspan Clinic	Tweelingspan Clinic	Dr Ruth Segomotsi Mompati	Clinic With Normal Clinic	1	01 Sep 2012	30 Apr 2014	ES	Not part of a programme	0	18 700	14 465	692
Vryburg Hospital	New Hospital	Dr Ruth Segomotsi Mompati	Hospital	200	02 Apr 2009	30 Jun 2013	HFRG	Not part of a programme Not part of a	0	400 000	409 000	8 230
DoRA Capacity Grant Management					1 Apr 2014	31 Mar 2016	HFRG	programme		70 000	. =	20 000
Total New and replacement asset	S								33 418	3 141 012	1 514 154	423 701

No.	Project Name	Municipality Name	Type of Infrasti	ructure	Project	Duration	Source of	Budget	EPWP	Total	Expenditure	Total Available
			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	funding	Programme Name	Budget for current financial	project cost	to date from previous years	2014/15 R'000
JST Hospital	JST Hospital Upgrade	Bojanala	Additions and Upgrade of JST Hospital	1	01 September 2012	31 Mar 2015	HFRG	Not part of a programme	5 651	206 333	149 820	56 506
JST Hospital	JST Hospital Revite Programme	Bojanala	Hospital	N/A	01 Apr 2014	31 Mar 2015	HFRG	Not part of a programme	0	10 000	0	10 000
JST Hospital	New MOU	Bojanala	Hospital	1	01 Jun 2015	31 July 2016	HFRG	Not part of a programme	0	162 000	0	0
Boitekong CHC	СНС	Bojanala	Upgrade CHC	1	01 Apr 2014	31 Mar 2016	HFRG	Not part of a programme	1 500	97 658	0	15 000
Boitekong CHC	СНС	Bojanala	Upgrade CHC	1	01 Apr 2014	31 Mar 2016	CHC Buildings	Not part of a programme	1 650	23 490	7 000	16 490
Gelukspan Hospital	Upgrading of Hospital	Ngaka Modiri Molema	Hospital	1	01 Sep 2016	31 Mar 2017	HFRG	Not part of a programme	0	78 380	0	0
Mmabatho Nursing College (Mmaco		Ngaka Modiri Molema	Nursing College	1	01 Oct 2015	31 May 2017	HFRG	Hospital Revitalisation	0	235 000	20 895	0
Witrand Hospital		Dr Kenneth Kaunda	Renovation and Upgrade of Witrand Hospital	1	01 Oct 2012	31 Oct 2014	HFRG	Not part of a programme	2 587	139 432	87 385	25 867
Witrand Hospital	Witrand Hospital Revite Programme	Dr Kenneth Kaunda	Hospital	N/A	01 Apr 2014	31 Mar 2015	HFRG	Not part of a programme	0	4 000	0	4 000
Delareyville Bulk Pharmacy	Upgrading of Pharmacy	Dr Kenneth Kaunda	Pharmacy	1	01 Apr 2015	31 Dec 2016	HFRG	Not part of a programme	0	50 535	0	0
Ventersdorp Bulk Pharmacy	Upgrading of Pharmacy	Dr Kenneth Kaunda	Pharmacy	1	01 Apr 2015	31 Dec 2016	HFRG	Not part of a programme	0	50 000	0	0
Excelsius Nursing College	Excelsius Nursing College Phase 1	Dr Kenneth Kaunda	Nursing College	1	01 Apr 2014	31 Mar 2016	HFRG	Hospital Revitalisation	0	238 386	32 652	0
Total Upgrades and additions									11 388	1 295 214	297 752	127 863

No.	Project Name	Municipality Name	Type of Infrast	ructure	Project	Duration	Source of	Budget	EPWP			Total Available
			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	funding	Programme Name	Budget for current financial	project cost	to date from previous years	2014/15 R'000
3. Rehabilitation, renovations	and refurbishment											
Excelsius Nursing College	Refurbishment of College	Dr Kenneth Kaunda	Nursing College	1	01 Apr 2014	31 Mar 2016	HFRG	Hospital Revitalisation	0	14 000	0	14 000
Total Rehabilitation, renovation	ns and refurbishment								0	14 000	0	14 000

No.	Project Name	Municipality Name	Type of Infrast	ructure	Project	Duration	Source of	Budget	EPWP			Total Available
			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	funding	Programme Name	Budget for current financial	project cost	to date from previous years	2014/15 R'000
2. Upgrades and additions												
JST Hospital	JST Hospital Upgrade	Bojanala	Additions and Upgrade of JST Hospital	1	01 September 2012		HFRG	Not part of a programme	5 651	206 333	149 820	56 506
JST Hospital	JST Hospital Revite Programme	Bojanala	Hospital	N/A	01 Apr 2014	31 Mar 2015	HFRG	Not part of a programme	0	10 000	0	10 000
JST Hospital	New MOU	Bojanala	Hospital	1	01 Jun 2015	31 July 2016	HFRG	Not part of a programme	0	162 000	0	0
Boitekong CHC	СНС	Bojanala	Upgrade CHC	1	01 Apr 2014	31 Mar 2016	HFRG CHC	Not part of a programme	1 500	97 658	0	15 000
Boitekong CHC	СНС	Bojanala	Upgrade CHC	1	01 Apr 2014	31 Mar 2016	Buildings	Not part of a programme	1 650	23 490	7 000	16 490
Gelukspan Hospital	Upgrading of Hospital	Ngaka Modiri Molema	Hospital	1	01 Sep 2016	31 Mar 2017	HFRG	Not part of a programme	0	78 380	0	0
Mmabatho Nursing College (Mmacc		Ngaka Modiri Molema	Nursing College	1	01 Oct 2015	31 May 2017	HFRG	Hospital Revitalisation	0	235 000	20 895	0
Witrand Hospital		Dr Kenneth Kaunda	Renovation and Upgrade of Witrand Hospital	1	01 Oct 2012	31 Oct 2014	HFRG	Not part of a programme	2 587	139 432	87 385	25 867
Witrand Hospital	Witrand Hospital Revite Programme	Dr Kenneth Kaunda	Hospital	N/A	01 Apr 2014	31 Mar 2015	HFRG	Not part of a programme	0	4 000	0	4 000
Delareyville Bulk Pharmacy	Upgrading of Pharmacy	Dr Kenneth Kaunda	Pharmacy	1	01 Apr 2015	31 Dec 2016	HFRG	Not part of a programme Not part of a	0	50 535	0	0
Ventersdorp Bulk Pharmacy	Upgrading of Pharmacy	Dr Kenneth Kaunda	Pharmacy	1	01 Apr 2015	31 Dec 2016	HFRG	programme Hospital	0	50 000	0	0
Excelsius Nursing College	Excelsius Nursing College Phase 1	Dr Kenneth Kaunda	Nursing College	1	01 Apr 2014	31 Mar 2016	HFRG	Revitalisation	0	238 386	32 652	0
Total Upgrades and additions									11 388	1 295 214	297 752	127 863

No.	Project Name	Municipality Name	Type of Infrastr	ucture	Project	Duration	Source of	Budget	EPWP	Total	Expenditure	Total Available
			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	funding	Programme Name	Budget for current financial	project cost	to date from previous years	2014/15 R'000
4. Maintenance and repairs												
Koster/Swartruggens Hospital Comp		Bojanala	Hospital		01 April 2014	31 March 2017	ES	Not Part of a programme	0	3 660	0	846
Brits Hospital	Statutory Maintenance at Brits Hospital	Bojanala	Hospital		01 April 2014	31 March 2017	ES	Not Part of a programme	О	3 067	0	400
Job Shimankana Tabane Hospital	Statutory Maintenance at Job Shimankane Tabane Hospital	Bojanala	Hospital		01 April 2014	31 March 2017	ES	Not Part of a programme	0	4 391	0	400
Moses Kotane Hospital	Statutory Maintenance at Moses Kotane Hospital	Bojanala	Hospital		01 April 2014	31 March 2017	ES	Not Part of a programme	0	4 490	0	800
Kgetleng Sub-District	Statutory Maintenance at Kgetleng Sub-District	Bojanala	Sub-District		01 April 2014	31 March 2017	ES	Not Part of a programme	0	564	0	151
Moretele Sub-District	Statutory Maintenace at Moretele Sub-District	Bojanala	Sub-District		01 April 2014	31 March 2017	ES	Not Part of a programme	0	1 168	0	353
Koster Hospital	Upgrading of kitchen	Bojanala	Hospital		01 April 2014	31 March 2015	ES	Not Part of a programme	0	300	0	300
Koster Hospital	Replacement existing wire fence with palisade security fence around the hospital	Bojanala	Hospital		01 April 2015	31 March 2016	ES	Not Part of a programme	0	2 200	0	0
Koster Hospital	Addition of waiting area at X-ray unit and dental area	Bojanala	Hospital		01 April 2014	31 March 2015	ES	Not Part of a programme	0	450	0	450
Koster Hospital	Creation of Obstrectic and general theater	Bojanala	Hospital		01 April 2016	31 March 2017	ES	Not Part of a programme	0	2 500	0	0
Koster Hospital	Extension of mortuary	Bojanala	Hospital		01 April 2016	31 March 2017	ES	Not Part of a programme	0	700	0	0
Koster Hospital	Erection of car ports X 10	Bojanala	Hospital		01 April 2016	31 March 2017	ES	Not Part of a programme	0	260	0	0
Koster Hospital	Alteration and addition of pharmacy bulk store.	Bojanala	Hospital		01 April 2014	31 March 2015	ES	Not Part of a programme	0	200	0	200
Koster Hospital	Roof painting and Repainting of the walls	Bojanala	Hospital		01 April 2014	31 March 2015	ES	Not Part of a programme	0	200	0	200
Koster Hospital	Replacement and refurbishment of ceiling	Bojanala	Hospital		01 April 2014	31 March 2015	ES	Not Part of a programme	0	250	0	250
Swartruggens Hospital	Repainting of walls Hospital and Doctors Residents	Bojanala	Hospital		01 April 2014	31 March 2015	ES	Not Part of a programme	0	240	0	240
JST Hospital	Refurbishment of roof	Bojanala	Hospital		01 April 2015	31 March 2016	ES	Not Part of a programme	0	1 000	0	0
JST Hospital	2nd phase of fencing	Bojanala	Hospital		01 April 2014	31 March 2016	ES	Not Part of a programme	0	1 000	0	500
JST Hospital	2nd phase A & E Unit	Bojanala	Hospital		01 April 2014	31 March 2015	ES	Not Part of a programme	0	450	0	450
Letlhabile	Renovation works at the facility	Bojanala	CHC		01 April 2014	31 March 2015	ES	Not Part of a programme	0	500	0	500
Mogwase	Renovation works at the facility	Bojanala	CHC		01 April 2014	31 March 2016	ES	Not Part of a programme	0	450	0	300
Reagile	Renovation works at the facility	Bojanala	Clinic		01 April 2015	31 March 2016	ES	Not Part of a programme	0	2 000	0	0
Derby Health Post	Renovation works at the facility	Bojanala	Clinic		01 April 2014	31 March 2015	ES	Not Part of a programme	0	530	0	530
Uitkyk Clinic	Renovation works at the facility	Bojanala	Clinic		01 April 2015	31 March 2016	ES	Not Part of a programme	0	350	0	0
Vrade Clinic	Renovation works at the facility	Bojanala	Clinic		01 April 2014	31 March 2015	ES	Not Part of a programme	0	350	0	350

Margine Clinic Remoution works at the facility Signals Clinic O 1 April 2015 O 1 Signals O 1 April 2015	No.	Project Name	Municipality Name	Type of Infrast	ructure	Project	Duration	Source of	Budget	EPWP	Total	Expenditure	Total Available
Management Man				secondary, specialised, admin block, water,	of classrooms or facilities or	Date: Start	Date: Finish	funding	_	for current		previous	
All processes Color Colo	4. Maintenance and repairs			Samuation, removing, ever	square meters)								
Participate of the facility Signature Cinic Original Ori			Boianala							0			
Page	Witranjies Clinic	Renovation works at the facility		Clinic		01 April 2014		ES			1 500	0	1 500
Methods Recoveration works at the facility Signature Signa	rampampaspoort Clinic	Renovation works at the facility	Bojanala	Clinic		01 April 2014	2015	ES	programme	0	725	0	725
Development Clinic Renovation works at the facility Sopinals Clinic Ol April 2015 2016 ES Drogramme V 450 O O	Mankaipa Clinic	Renovation works at the facility	Bojanala	Clinic		01 April 2015		ES		0	300	0	0
Begins Clinic Renovation works at the facility Bojanula Clinic Ol Apoil 2015 2016 ES programme O 780 O 0	Dwarehorg Clinic	Panavation works at the facility	Bojanala	Clinic		01 April 2015		EQ		0	450	0	0
Sectionate Reformation works at the facility Sectionate Sectio	_	·	Bojanala				31 March			0			0
Responsition works at the facility Responsit	Bosplaas Clinic	Renovation works at the facility	20janaia	Clinic		01 April 2015		ES			780	0	0
Southease Removation works at the facility Southease South	Ratjiepane clinic	new fence	Bojanala	Clinic		01 April 2015		ES		0	140	0	0
Renovation works at the facility Sojanala Clinic O1 April 2015 2016 ES programme O 280 O O	Outrain	December of the feether	Bojanala	Olivia		04 4		F0		0	050		
Note	Oukasie	Renovation works at the facility	D	Clinic		01 April 2015		ES			250	0	0
Maddid Renovation works at the facility Sojanala Clinic O1 April 2015 2016 ES programme O 250 O O	lkutseng	Renovation works at the facility	Bojanala	Clinic		01 April 2015	2016	ES	programme	0	280	0	0
Application Renovation works at the facility Bojanala Clinic Ol April 2015 2016 Es programme 0	Madidi	Renovation works at the facility	Bojanala	Clinic		01 April 2015		FS		0	250	0	0
Production Renovation works at the facility Bojanala Clinic Ol April 2015 2016 ES programme Not Part of a Dogramme Dogramme Not Part of a Dogramme	IVEGICI	renovation works at the facility	Rojanala	Oili iic		01 April 2013				0	230	0	Ŭ
Moderspruit Renovation works at the facility Sojantala Clinic O1 April 2015 2016 ES programme V 200 O O O	Hoekfontein	Renovation works at the facility	DOJanaia	Clinic		01 April 2015		ES		U	300	0	0
Metglakeneg Renovation works at the facility Solarata Clinic Oi April 2015 2016 ES programme O 330 O O	Moderspruit	Renovation works at the facility	Bojanala	Clinic		01 April 2015		ES		0	200	0	0
Neglect Negl	Matinhaman	December of the feether	Bojanala	Olivia		04 4		F0		0	000	0	
Religion Renovation works at the facility Sojanala Clinic O1 April 2015 2016 ES programme O 350 O 0	Matjakaneng	Renovation works at the facility		Clinic		01 April 2015		ES			330	0	0
Relebogile Renovation works at the facility Bojanala Clinic O1 April 2015 2016 ES Drogramme O 550 O O	Ruigtersloot	Renovation works at the facility	Bojanala	Clinic		01 April 2015	2016	ES	programme	0	350	0	0
Mogogela Renovation works at the facility Mogogela Renovation works at the facility Renovation work	Relebogile	Renovation works at the facility	Bojanala	Clinic		01 April 2015		ES		0	550	0	0
Lefatheng Renovation works at the facility Lefatheng Renovation works at the facility Lefatheng Renovation works at the facility Bojanala Clinic O1 April 2015 2016 ES programme O A00 O O O O O O O O O O O O O O O O O		·	Bojanala				31 March		Not Part of a	0			
Lefatilheng Renovation works at the facility Lesding Renovation works at the facility Renovation Renovation works at the facility Renovation Renovation Renovation Re	Mogogela	Renovation works at the facility	Dojanala	Clinic		01 April 2015	_	ES			285	0	0
Leseding Renovation works at the facility Bojanala Clinic O1 April 2015 2016 ES programme O 300 O O	Lefatlheng	Renovation works at the facility	Bojanala	Clinic		01 April 2015		ES		0	400	0	0
Renovation works at the facility Hartebeesfontein Renovation works at the facility Bojanala Clinic Clinic D1 April 2015 Clinic D1 April 2014 Clinic D1 April 2015 Clinic D1 April 2014 Clinic D1 April 2014 Clinic D1 April 2015 ES programme D80 D80 D80 D80 D80 D80 D80 D8		B	Bojanala	OII :		04.4. "1.0045				0			
Hartebeesfontein Renovation works at the facility Bojanala Clinic O1 April 2015 2016 ES programme O 200 O O O O O O O O O	Leseding	Renovation works at the facility		Clinic		01 April 2015		ES			300	0	0
Tlaseng Renovation works at the facility Repair building outside and inside Ngaka Modiri Molema Clinic O1 April 2014 2015 ES programme 0 220 0 220 0 220 0 220 0 220 0 220 0 2015 ES programme 0 2015 ES	Hartebeesfontein	Renovation works at the facility	Bojanala	Clinic		01 April 2015	2016	ES		0	200	0	0
Chaneng Renovation works at the facility Repair building outside and inside Repair building outside and inside Repair building outside and inside Ngaka Modiri Molema Clinic O1 April 2014 2015 ES programme O1	Tlasona	Popovation works at the facility	Bojanala	Clinic		01 April 2015		EQ		0	80	0	0
Monakato Renovation works at the facility Renovation Renovation works at the facility Renovation works at the facility Renovation Renovation works at the facility Renovation Re	Haserig	Renovation works at the facility	Deignale	Cili lic		01 April 2013		LO		0	00	0	0
Monakato Renovation works at the facility Bojanala Clinic O1 April 2014 2015 ES programme O 400 0 400	Chaneng	Renovation works at the facility	Bojanaia	Clinic		01 April 2015		ES		U	80	0	0
Mmakaunyane Renovation works at the facility Renovation works at the facility Phatsima Renovation works at the facility Repair building outside and inside R	Monakato	Renovation works at the facility	Bojanala	Clinic		01 April 2014		ES		0	400	0	400
Makaunyane Renovation works at the facility Clinic O1 April 2015 ES programme 520 0 520 Phatsima Renovation works at the facility Repair building outside and inside Repair building outside a			Bojanala				31 March		Not Part of a	0			
Phatsima Renovation works at the facility Bojanala Clinic O1 April 2015 2016 ES programme O 80 O O	Mmakaunyane	Renovation works at the facility	· ·	Clinic		01 April 2014		ES			520	0	520
Matile Repair building outside and inside Ngaka Modiri Molema Clinic 01 April 2014 2015 ES programme 0 220 0 220 Itekeng Repair building outside and inside Ngaka Modiri Molema Clinic 01 April 2014 2015 ES programme 0 170 0 170 31 March Not part of a	Phatsima	Renovation works at the facility	Bojanala	Clinic		01 April 2015	2016	ES		0	80	0	0
Repair building outside and inside Ngaka Modiri Molema Clinic 01 April 2014 2015 ES programme 0 170 0 170 170 170 170 170 170 170 170	Motilo	Popoir building sutside and in state	Nacka Madiri Malare -	Clinia		01 April 2014		EC			222	_	200
tekeng Repair building outside and inside Ngaka Modiri Molema Clinic 01 April 2014 2015 ES programme 0 170 0 170 31 March Not part of a	Iviatile	Repair building outside and inside	ingaka iviodiri iviolema	Clinic		U i Aprii ∠U14		EO		0	220	0	220
	Itekeng	Repair building outside and inside	Ngaka Modiri Molema	Clinic		01 April 2014	2015	ES	programme	0	170	0	170
	Lonely Park	Repair building outside and incide	Ngaka Modiri Moloma	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	445	0	445

No.	Project Name	Municipality Name	Type of Infrast	ructure	Project	Duration	Source of	Budget	EPWP	Total	Expenditure	Total Available
			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	funding	Programme Name	Budget for current financial	project cost	to date from previous years	2014/15 R'000
4. Maintenance and repairs												
Daniel de la cons	Denote building outside and inside	Name to Balancia Balanca	Clinic		01 April 2014	31 March 2015	ES	Not part of a		297		297
Ramatlabama	Repair building outside and inside	Ngaka Modiri Molema	Clinic		01 April 2014	31 March	ES	Programme Not part of a	0	297	- 0	297
Madibogo	Repair building outside and inside	Ngaka Modiri Molema	Clinic		01 April 2014	2015	ES	programme	0	275	0	275
ividabogo	Tropair ballaring datalactaria iriolac	rigata ividair ividicina			017401112014	31 March		Not part of a		210	Ŭ	270
Logageng	Repair building outside and inside	Ngaka Modiri Molema	Clinic		01 April 2014	2015	ES	programme	0	306	0	306
	<u> </u>				i i	31 March		Not part of a				
Dinokana Old Clinic	Repair building outside and inside	Ngaka Modiri Molema	Clinic		01 April 2014	2015	ES	programme	0	242	0	242
						31 March		Not part of a				
Lehurutshe	Repair building outside and inside	Ngaka Modiri Molema	Clinic		01 April 2014	2015	ES	programme	0	205	0	205
			OI			31 March		Not part of a	_	4		
Kopela	Repair building outside and inside	Ngaka Modiri Molema	Clinic	+	01 April 2014	2015 31 March	ES	Programme Not part of a	0	116	1 0	116
Agisanang	Repair building outside and inside	Ngaka Modiri Molema	Clinic		01 April 2014	2015	ES	programme	0	324	0	324
Agisariarig	Repair building outside and inside	nyaka Woulii Woleilia	Cili lic		01 April 2014	31 March	LS	Not part of a	0	324		324
Gelukspan	Repair building outside and inside	Ngaka Modiri Molema	Hospital		01 April 2014	2015	ES	programme	0	1 000	0	1 000
Coldinopari	Tropan banang catolac and morac	rigana moani moloma	- respired		017401112011	31 March		Not part of a	Ĭ			
Thusong	Repair building outside and inside	Ngaka Modiri Molema	Hospital		01 April 2014	2015	ES	programme	0	500	0	500
V	<u> </u>				i i	31 March		Not part of a				
Mahikeng Provincial Hosp	Repair building outside and inside	Ngaka Modiri Molema	Hospital		01 April 2014	2015	ES	programme	0	3 000	0	3 000
						31 March		Not part of a				
Bophelong Psychiatric Hosp	Repair building outside and inside	Ngaka Modiri Molema	Hospital		01 April 2014	2015	ES	programme	0	500	0	500
						31 March		Not part of a				
All clinics and CHC's	Minor Maintenance	Ngaka Modiri Molema	Clinics and CHC's		01 April 2014	2015	ES	programme	0	800	0	800
Ratlou Clinic	Water, sanitation, service aircons,	Ngaka Modiri Molema	Clinic		01 Apr 2013	31 Mar 2016	FC	Not part of a	0	250		
Ratiou Clinic	UVL., repairs, sewage Service autoclaves boilers, X-Ray,	ngaka Modin Molema	Cliric		01 Apr 2013	31 Wai 2016	ES	programme Not part of a		250	U	
Thusong Hospital (Statutory)	theatres aircon.	Ngaka Modiri Molema	Hospital		01 Apr 2013	31 Mar 2016	FS	programme	0	700	0	. ا
Triaderig Fleepital (Clatatory)	Service autoclaves boilers, X-Ray,	rigata modili moleina	i loopital		0174012010	01 Wai 2010		Not part of a		700	Ŭ	
Genrl De La Rey Hospital (Statuto		Ngaka Modiri Molema	Hospital		01 Apr 2013	31 Mar 2016	ES	programme	0	536	0	C
3 (Service autoclaves boilers, X-Ray,	J						Not part of a	_			
Lehurutshe/Zeerust Complex (Sta	atut theatres aircon.	Ngaka Modiri Molema	Hospital		01 Apr 2013	31 Mar 2016	ES	programme	U	600	0	C
	Service autoclaves boilers, X-Ray,							Not part of a	0			
MPH Hospital (Statutory)	theatres aircon.	Ngaka Modiri Molema	Hospital		01 Apr 2013	31 Mar 2016	ES	programme	·	770	0	C
	Repair to roofs, internal and							Not part of a	0			
Gelukspan District Hospital	external repairs	Ngaka Modiri Molema	Hospital		01 Apr 2013	31 Mar 2016	ES	programme		4 150	0	C
	Repair to roofs, internal and				04 4 0040	04.14 0040		Not part of a	0	0.000		
Thusong Hospital	external repairs Repair to roofs, internal and	Ngaka Modiri Molema	Hospital		01 Apr 2013	31 Mar 2016	ES	programme Not part of a		3 000	1	0
General De La Rey Hospital	external repairs	Ngaka Modiri Molema	Hospital		01 Apr 2013	31 Mar 2016	FS	programme	0	4 144	0	,
Conordi De La Ney Flospital	Repair to roofs, internal and	rigana modili molella	Поорна		01 Apr 2013	OT IVEL 2010		Not part of a		7 144	1	
Lehurutshe/Zeerust Comlex	external repairs	Ngaka Modiri Molema	Hospital		01 Apr 2013	31 Mar 2016	ES	programme	0	4 015	n	0
	Repair to roofs, internal and	J					1	Not part of a	_	1210		
MPH Hospital	external repairs	Ngaka Modiri Molema	Hospital		01 Apr 2014	31 Mar 2016	ES	programme	0	4 500	0	C
·	Water reticulation (From galvanise					31 March		Not part of a				
Potchefstroom Hospital	to plasson)	Dr Kenneth Kaunda	Hospital	-	01 April 2014	2015 31 March	ES	programme	0	250	0	250
Potchefstroom Hospital	New Wall protection from Ward 4- Ward 11 and passages	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES	Not part of a	0	120	0	120
-otcheistroom nospital	rvvaru i i anu passages	וטן keninetii kaunda	nospitai		10 1 April 2014	 ∠U10	IE9	programme	1 0	120	η U	120

No.	Project Name	Municipality Name	Type of Infrast	ructure	Project	Duration	Source of	Budget	EPWP	Total	Expenditure	Total Available
			School - primary,	Units (i.e. Number	Date: Start	Date: Finish	funding	Programme	Budget	project	to date from	
			secondary, specialised,	of classrooms or				Name	for	cost	previous	2014/15
			admin block, water,	facilities or					current		years	R'000
			sanitation, fencing, etc.	square meters)					financial			i l
4. Maintenance and repairs												
5.1.6. 11 2.1	D (1 0 1	D 1/4 1/4 1			04.4. 11.004.4	31 March	F0	Not part of a			_	
Potchefstroom Hospital	Refurb Orthopaedic and Peads Clin	Dr Kenneth Kaunda	Hospital		01 April 2014	2015 31 March	ES	programme Not part of a	U	50	0	50
Potchefstroom Hospital	Repair Leaking roofs	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES	programme	0	50	0	50
	Painting Nurses Residence (Three					31 March		Not part of a				
Potchefstroom Hospital	blocks) General building repairs &	Dr Kenneth Kaunda	Hospital		01 April 2014	2015 31 March	ES	programme Not part of a	0	100	0	100
Potchefstroom Hospital	maintenance (day to day)	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES	programme	0	60	0	60
·	` ' ' ' ' ' '					31 March		Not part of a				
Potchefstroom Hospital	Plumbing repairs	Dr Kenneth Kaunda	Hospital		01 April 2014	2015 31 March	ES	programme	0	50	0	50
Potchefstroom Hospital	Electricity repairs	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES	Not part of a programme	0	45	0	45
	Renovations and upgrading of the				, , , , , , , , , , , , , , , , , , ,							
	Theatre complex klerksdorp					31 March		Not part of a programme				ı
Klerksdorp/Tshepong Hospital	hospital(also piping system).	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES		0	50	0	50
	Upgrading and painting of 4					31 March		Not part of a				
Klerksdorp/Tshepong Hospital	patients wards Klerksdorp hospital	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES	programme	0	50	0	50
	Painting and upgrading of old nurses quarters buildings kld							Not part of a				ı
	hospital inside and outside as well					31 March		programme				ı
Klerksdorp/Tshepong Hospital	as the upgrading of the bathrooms.	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES	programme	0	50	0	50
	Painting and upgrading of walls and				·			Not part of a				
	ceiling of the main corridor Kld					31 March		programme				ı
Klerksdorp/Tshepong Hospital	hospital	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES	programme	0	90	0	90
	Upgrading and painting as well as											ı
	modifications to be done and the repairs of the floors at Kitchen							Not part of a				ı
	departments at Kld hospital as well					31 March		programme				ı
Klerksdorp/Tshepong Hospital	as Tshepong hospital	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES		0	116	0	116
	1 Metal detector at the main				·			Not part of a				
	entrance gate at Tshepong hospital					31 March		programme				ı
Klerksdorp/Tshepong Hospital	and 3 detectors at the gates at Kld	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES		0	50	0	50
Klaskadara/Tahanana I laanital	Repair rusted and leaking roofs at	Dr Kannath Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a	0	186	0	186
Klerksdorp/Tshepong Hospital	Doctors Quarters Klerksdrop Replacement of 1 redunded	Dr Kenneth Kaunda	nospitai		01 April 2014	2015	ES	programme	U	100	U	100
	vacuum pump with 1 new 15V					31 March		Not part of a				ı
Klerksdorp/Tshepong Hospital	ingersal Rand pump Tsh	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES	programme	0	128	0	128
	Painting and repair of rusted and					31 March		Not part of a				
Klerksdorp/Tshepong Hospital	leaking roofs Kld hospital	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES	programme	0	149	0	149
	Re routing of redundant of old					04 Marak		Not part of a				ı
Klerksdorp/Tshepong Hospital	water pipes at Klerksdorp hospital according to the health and safety	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	programme	0	100	0	100
Rierksdorp/Tsrieporig Hospital	Closing of the out patient area	Di Kerinetti Kaurua	ПОЅРІКАІ		01 April 2014	31 March	ES	Not part of a	U	100	0	100
Klerksdorp/Tshepong Hospital	MDR TB unit Tshepong hospital	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES	programme	0	95	0	95
	Upgrading of outpatients, corridors											
	and waiting area X-Ray department			1		1		Not part of a				ı
	Tshepong hospital. Extension of			1		1		programme				ı
Klada da wa (Taka	the untrasound room as well as the	Dalkanash K	114-1		04 4	31 March					_	
Klerksdorp/Tshepong Hospital	replacement of light fittings Painting and upgrading of the front	Dr Kenneth Kaunda	Hospital	-	01 April 2014	2015 31 March	ES	Not part of a	0	140	0	140
Klerksdorp/Tshepong Hospital	face of Tshepong hospital	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES	Not part of a programme	n	50	0	50
g : icopang : icopang	Installation of palisade fence behind				5.7 pin 2014	31 March		Not part of a	Ĭ	- 00	Ü	
Klerksdorp/Tshepong Hospital	medical wards Tshepong hospital	Dr Kenneth Kaunda	Hospital	<u> </u>	01 April 2014	2015	ES	programme	0	47	0	47

No.	Project Name	Municipality Name	Type of Infrast	ructure	Project	Duration	Source of	Budget	EPWP	Total	Expenditure	Total Available
			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	funding	Programme Name	Budget for current financial	project cost	to date from previous years	2014/15 R'000
4. Maintenance and repairs			Samtation, rending, etc.	square meters)								
4. Maintenance and repairs	Renovations at the main pharmacy											
	- second phase (car ports; uniform							Not part of a				
	working tops & separarte sluice					31 March		programme				
Witrand Hospital	room)	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES		0	150	0	150
						31 March		Not part of a				
Witrand Hospital	Glass door at Hydrotherapy pool	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES	programme	0	19	0	19
1477	Replacement of the lights in the	D. K II. K I.	11		04 4 . 11 0044	31 March	F0	Not part of a		40		
Witrand Hospital	nursing station Supply and Installation of Cages for	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES	programme	0	16	0	16
	domestic waste disposal as					31 March		Not part of a				
Witrand Hospital	require by Core Standard	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES	programme	0	50	0	50
VVIII di la l'Isophai	Providing minimum of 2 plugs per	DI I COMPONITION I	Порка		01701112011	20.0		Notes		,	Ů	
	bed in the unit for huntleigh					31 March		Not part of a				
Witrand Hospital	mattress and feeding pumps	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES	programme	0	50	0	50
	Supply and Installation of sign as							Not part of a				
147	requsted by Core Standard to	D. K II. K I.	11		04 4 . 11 0044	31 March	F0	programme		400		400
Witrand Hospital	indicate the number of Beds in the Painting of Internal and External	Dr Kenneth Kaunda	Hospital		01 April 2014	2015 31 March	ES	Not part of a	0	100	0	100
Witrand Hospital	walls and minor repairs	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES	programme	0	100	0	100
Willand Hospital	walls and millior repairs	Di Refinetti Raufida	Поѕрікаі		01 April 2014	31 March	LO	Not part of a	U	100	0	100
Witrand Hospital	Installation of Floor sheeting	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES	programme	0	200	0	200
	Painting of Internal and External				•	31 March		Not part of a				
Witrand Hospital	walls and minor repairs	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES	programme	0	100	0	100
	Singage to indicate the number of					31 March		Not part of a				
Witrand Hospital	beds in the wards	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES	programme	0	100	0	100
10//	Latities at the Detail	Dalkanash kawala	l lanaital		01 April 2014	31 March 2015	ES	Not part of a		80		80
Witrand Hospital	Uplifting of the Bath Accessibilty points for disable	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES	programme	U	80	U	80
	people i.e.upgrading of ramps,hand					31 March		Not part of a				
Witrand Hospital	rails and erection of the toilets	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES	programme	0	100	0	100
						31 March		Not part of a				
Witrand Hospital	Instalation of Floor sheeting	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES	programme	0	80	0	80
Maguassi Hills CHC	Painting and sealing of roof and	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a	0	90	0	90
ivaquassi Hilis CHC	repair of gutters	Di Kerineth Kaunda	CHC		01 April 2014	31 March	ES	programme Not part of a	U	90	U	90
Maquassi Hills CHC	Re-vanish outside walls	Dr Kenneth Kaunda	СНС		01 April 2014	2015	ES	programme	0	60	0	60
Waqaasi i iiis Si is	Renovate and Painting of Clinic	DI I COMPONITION I	0.10		01701112011	31 March		Not part of a	, and	,		
Maquassi Hills CHC	inside	Dr Kenneth Kaunda	CHC		01 April 2014	2015	ES	programme	0	150	0	150
						31 March		Not part of a				
Maquassi Hills CHC	Patitioning of Consulting Rooms	Dr Kenneth Kaunda	CHC		01 April 2014	2015	ES	programme	0	30	0	30
Manuaci I Bla CLIC	Navy Tilia a in Olivia	Dalkana eth Kana !	OLIO.		04 4	31 March	FC	Not part of a	_		_	
Maquassi Hills CHC	New Tiling in Clinic Painting and Repair Palisade	Dr Kenneth Kaunda	CHC		01 April 2014	2015 31 March	ES	programme	0	80	0	80
Maguassi Hills CHC	Fence	Dr Kenneth Kaunda	СНС		01 April 2014	31 March 2015	ES	Not part of a programme	0	20	0	20
Traquador I IIIO O I IO	Repair Concrete Aprons and storm	2 torinoti i tadrida	0.10		5.7 pm 2014	31 March		Not part of a		20	Ů	20
Maquassi Hills CHC	water channels	Dr Kenneth Kaunda	CHC		01 April 2014	2015	ES	programme	0	25	0	25
						31 March		Not part of a				
Maquassi Hills CHC	Replace Sewerage Line	Dr Kenneth Kaunda	CHC		01 April 2014	2015	ES	programme	0	60	0	60
	Repair Concrete Aprons and storm				L	31 March	L_	Not part of a		Ī		
Maquassi Hills CHC	water channels	Dr Kenneth Kaunda	CHC		01 April 2014	2015	ES	programme	0	15	0	15
Maquassi Hills CHC	Painting and sealing of roof and	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a		60	0	60
IVIAQUASSI MIIIS CMC	repair of gutters Painting of Clinic and Re-vanish	Di Kerineth Kaunda	OI IO	1	0 1 April 2014	2015 31 March	LO	programme Not part of a	0	00	1	60
Maguassi Hills CHC	outside	Dr Kenneth Kaunda	СНС		01 April 2014	2015	ES	programme	0	20	0	20
	Renovate and Painting of Clinic	tormour radinad			217,921712014	31 March	1	Not part of a	<u> </u>		i	20
Maquassi Hills CHC	inside	Dr Kenneth Kaunda	CHC		01 April 2014	2015	ES	programme	0	120	0	120

No.	Project Name	Municipality Name	Type of Infrast	ructure	Project	Duration	Source of	Budget	EPWP	Total	Expenditure	Total Available
			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	funding	Programme Name	Budget for current financial	project cost	to date from previous years	2014/15 R'000
4. Maintenance and repairs			samtation, rending, etc.	square meters)								
						31 March		Not part of a				
Maguassi Hills CHC	New Tiling in Clinic	Dr Kenneth Kaunda	CHC		01 April 2014	2015	ES	programme	0	55	0	55
	Renovate and Painting of Nurses					31 March		Not part of a				
Maquassi Hills CHC	Home inside + outside	Dr Kenneth Kaunda	CHC		01 April 2014	2015	ES	programme	0	35	0	35
	Repair Concrete Aprons and storm					31 March		Not part of a				
Maquassi Hills CHC	water channels	Dr Kenneth Kaunda	CHC		01 April 2014	2015	ES	programme	0	20	0	20
			l			31 March		Not part of a	_		_	
Maquassi Hills CHC	Replace Sewerage Line	Dr Kenneth Kaunda	CHC		01 April 2014	2015	ES	programme	0	60	0	60
Maguagai Lilla CLIC	Painting of Clinic and Re-vanish outside	Dr Kannath Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a	_	50	0	50
Maquassi Hills CHC	Renovate and Painting of Clinic	Dr Kenneth Kaunda	CHC		01 April 2014	31 March	ES	programme Not part of a	U	50	U	50
Maguassi Hills CHC	inside	Dr Kenneth Kaunda	CHC		01 April 2014	2015	ES	programme	٥	90	0	90
Waquassi i iiis Oi io	Renovate and Painting of Nurses	Di Kenneur Kadilda	0110		01 April 2014	31 March		Not part of a	0	30	0	30
Maguassi Hills CHC	Home inside + outside	Dr Kenneth Kaunda	CHC		01 April 2014	2015	ES	programme	0	35	0	35
. ,						31 March		Not part of a				
Maquassi Hills CHC	New Tiling in Clinic	Dr Kenneth Kaunda	CHC		01 April 2014	2015	ES	programme	0	45	0	45
						31 March		Not part of a				
Maquassi Hills CHC	New Tiling in Nurses Home	Dr Kenneth Kaunda	CHC		01 April 2014	2015	ES	programme	0	15	0	15
	Repair Concrete Aprons and storm					31 March		Not part of a				
Maquassi Hills CHC	water channels	Dr Kenneth Kaunda	CHC		01 April 2014	2015	ES	programme	0	20	0	20
	Painting and sealing of roof and					31 March		Not part of a				
Maquassi Hills CHC	repair of gutters	Dr Kenneth Kaunda	CHC		01 April 2014	2015	ES	programme	0	85	0	85
	B	5 1/ 11 1/ 1	0110		04 4 1 0044	31 March		Not part of a				
Maquassi Hills CHC	Re-vanish outside walls	Dr Kenneth Kaunda	CHC		01 April 2014	2015	ES	programme	0	60	0	60
Maguassi Hills CHC	Renovate and Painting of Clinic inside	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	125	0	125
ivaquassi Hills CHC	Repair Concrete Aprons and storm	Di Kerinetti Kaurua	CHC		01 April 2014	31 March	ES	Not part of a	U	120	U	120
Maguassi Hills CHC	water channels	Dr Kenneth Kaunda	СНС		01 April 2014	2015	ES	programme	٥	25	0	25
Waquassi i iiis oi lo	water criainieis	Di Kenneur Kadrida	CIIC		01 April 2014	31 March	LO	Not part of a		- 20	0	20
Maguassi Hills CHC	New Tiling 2nd Floor Coridor	Dr Kenneth Kaunda	CHC		01 April 2014	2015	ES	programme	0	50	0	50
	3					31 March		Not part of a				
Maquassi Hills CHC	Moving and fitting of oxygen stands	Dr Kenneth Kaunda	CHC		01 April 2014	2015	ES	programme	0	5	0	5
·						31 March		Not part of a				180
Khuma Clinic	Painting and Tiling	Dr Kenneth Kaunda	Clinic		01 April 2014	2015	ES	programme	0	180	0	
						31 March		Not part of a				50
Botshabelo CHC	Security Guard room	Dr Kenneth Kaunda	CHC		01 April 2014	2015	ES	programme	0	50	0	
						31 March	L	Not part of a	_		_	25
Botshabelo CHC	Window and door at reception	Dr Kenneth Kaunda	CHC		01 April 2014	2015	ES	programme	0	25	0	50
Manage Zanadia Olimia	Storeroom or cage for medical	Da Kanasath Kanasala	Olivia		04 4: 1 004 4	31 March	F0	Not part of a	_			50
Marcus Zenzile Clinic	waste Extend roofing at patient toilets and	Dr Kenneth Kaunda	Clinic		01 April 2014	2015 31 March	ES	programme Not part of a	0	50	0	50
Khuma Clinic	refurbish	Dr Kenneth Kaunda	Clinic		01 April 2014	2015	ES	programme	_	50	0	50
Tanana Omno	i oranbish	Di Nominem Naumud	Om illo		51 April 2014	31 March		Not part of a	"	30	· ·	50
Khuma Clinic	Guard room	Dr Kenneth Kaunda	Clinic		01 April 2014	2015	ES	programme	0	50	0]
	Painting of ceiling and repair of roof				1	31 March		Not part of a	Ĭ	,	i i	100
Empilisweni Clinic	(sealant) and Painting and tiling	Dr Kenneth Kaunda	Clinic		01 April 2014	2015	ES	programme	0	100	0	
	Enclosing of existing structure for				·	31 March		Not part of a				80
Jouberton CHC	waiting area	Dr Kenneth Kaunda	CHC		01 April 2014	2015	ES	programme	0	80	0	
						31 March		Not part of a				15
Jouberton CHC	Door in medical waste storeroom	Dr Kenneth Kaunda	CHC		01 April 2014	2015	ES	programme	0	15	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: Finish	funding	Programme Name	Budget for current financial	project cost	to date from previous years	2014/15 R'000
4. Maintenance and repairs												
Jouberton CHC	Repair and sealing of roof and replace ceiling Painting and tiling	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	100	0	100
Gateway Clinic	Closing of varenda for medical waste room	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	30	0	30
Delekile Khoza Clinic	Extension of medical waste storeroom	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	40	0	40
Delekile Khoza Clinic	Guard room. Painting and Tiling of facility	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	200	0	200
Park Street Clinic	Emergency Exit on 1st floor	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	25	0	25
Orkney Clinic	Sealing of roof and Painting of facility	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	60	0	60
Grace Mokhomo CHC	Installation of burglar frames and door at the rear entrance of Maternity Section	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	40	0	40
Mogopa Clinic	Repair sealing and painting of roof		Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	82	0	82
JB Maks CHC	Repair sealing and painting of roof	Dr Kenneth Kaunda	СНС		01 April 2014	31 March 2015	ES	Not part of a programme	0	76	0	76
Youth Center	Repair sealing and painting of roof	Dr Kenneth Kaunda	Center		01 April 2014	31 March 2015	ES	Not part of a programme	0	55	0	55
Mogopa Clinic	Repair and installation of Electical Wok Repair and installation of Electical	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015 31 March	ES	Not part of a programme Not part of a	0	120	0	120
Kgotso Clinic	Wok Repair and installation of Electical Repair and installation of Electical	Dr Kenneth Kaunda	Clinic		01 April 2014	2015 31 March	ES	programme Not part of a	0	20	0	20
Youth Center	Wok	Dr Kenneth Kaunda	Center		01 April 2014	2015 31 March	ES	programme Not part of a	0	10	0	10
Mogopa Clinic	Building Wok	Dr Kenneth Kaunda	Clinic		01 April 2014	2015 31 March	ES	programme Not part of a	0	200	0	200
Kgotso Clinic	Patitioning and Building Wok	Dr Kenneth Kaunda	Clinic		01 April 2014	2015 31 March	ES	programme Not part of a	0	150	0	150
Gateway Clinic	Repair Fence Additional Booth with a counter and	Dr Kenneth Kaunda	Clinic		01 April 2014	2015 31 March	ES	programme Not part of a	0	20	0	20
Ventersdorp Hospital	door replacement	Dr Kenneth Kaunda	Hospital		01 April 2014	2015 31 March	ES	programme Not part of a	0	100	0	100
Ventersdorp Hospital	Wall Fencing Phase 3	Dr Kenneth Kaunda	Hospital		01 April 2014	2015 31 March	ES	programme Not part of a	0	250	0	250
Ventersdorp Hospital	Medical Waste and General waste S Refurbish sluice room x2 including	Dr Kenneth Kaunda	Hospital		01 April 2014	2015 31 March	ES	programme Not part of a	0	50	0	50
Ventersdorp Hospital	sluice machine	Dr Kenneth Kaunda	Hospital		01 April 2014	2015 31 March	ES	programme Not part of a	0	140	0	140
Ventersdorp Hospital	Upgrade tea room	Dr Kenneth Kaunda	Hospital		01 April 2014	2015 31 March	ES	programme Not part of a	0	30	0	30
Ventersdorp Hospital	Upgrade CSSD Shelves Refurbish HR an Finance(Trellidor	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES	programme Not part of a	0	90	0	90
Ventersdorp Hospital	X4 admission/revenue,partition, counter with glass,glassdoor X2)	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	programme	0	250	0	250
Ventersdorp Hospital	Upgrade Main Enterance(shelter and boomgates)	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	300	0	300
Ventersdorp Hospital	Paving of Nurses Home Road and admin block road	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	150	0	150

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4. Maintenance and repairs			sanitation, rending, etc.	square meters)								
4. Maintenance and repairs	Palisade fencing (reservoir and					31 March		Not part of a				
Ventersdorp Hospital	Water tanks)	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES	programme	0	100	0	100
veritersdorp i iospitai	Demolishing of Medical waste		Поѕрікаі		01 April 2014	31 March	L3	Not part of a	U	100	0	100
Ventersdorp Hospital	store	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES	programme	0	10	0	10
F 1 1 2 F 1 1 2 F 1 1 2 F 1 1 2 F 1 1 2 F	Upgrading of toilets (Plumbing and					31 March		Not part of a	,			
Ventersdorp Hospital	heavyduty)	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES	programme	0	50	0	50
	Upgrade of Mortuary (toilet,					31 March		Not part of a				
Ventersdorp Hospital	shower)	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES	programme	0	70	0	70
						31 March		Not part of a		1		i l
Ventersdorp Hospital	Rerfurbishing Lab room(Room 35)	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES	programme	0	100	0	100
						31 March		Not part of a				i
Promosa CHC	Renovations and Repairs	Dr Kenneth Kaunda	CHC		01 April 2014	2015	ES	programme	0	150	0	150
Daily Tily and OLIO	December and December	Da Kanasath Kanasala	0110		04 4	31 March	F0	Not part of a		400	0	400
Boik Tlhapi CHC	Renovations and Repairs	Dr Kenneth Kaunda	CHC		01 April 2014	2015 31 March	ES	programme Not part of a	U	100	0	100
Potchefstroom Clinic	Renovations and Repairs	Dr Kenneth Kaunda	Clinic		01 April 2014	2015	ES	programme	0	110	0	110
Fotcherstroom Clinic	Renovations and Repairs	Di Kerinetti Kaurua	Cililic		01 April 2014	31 March	ES	Not part of a	U	110	0	110
Gateway Clinic	Renovations and Repairs	Dr Kenneth Kaunda	Clinic		01 April 2014	2015	ES	programme	0	150	0	150
Gateway Office	renovations and repairs	Di Remieti Radida	Omic		01 April 2014	31 March		Not part of a	U	130	0	130
Mohadin Clinic	Renovations and Repairs	Dr Kenneth Kaunda	Clinic		01 April 2014	2015	ES	programme	0	100	0	100
Wei ladii Sii le	rtonovatione and rtopaire	Di itomioni itaanaa			01741112011	31 March		Not part of a	Ů		, and the second	
Top City Clinic	Renovations and Repairs	Dr Kenneth Kaunda	Clinic		01 April 2014	2015	ES	programme	0	100	0	100
1 - 3 -						31 March		Not part of a				
Steve Tshwete Clinic	Renovations and Repairs	Dr Kenneth Kaunda	Clinic		01 April 2014	2015	ES	programme	0	200	0	200
						31 March		Not part of a		•		i
Lesego Clinic	Renovations and Repairs	Dr Kenneth Kaunda	Clinic		01 April 2014	2015	ES	programme	0	100	0	100
			l			31 March		Not part of a			_	
Boskop Clinic	Renovations and Repairs	Dr Kenneth Kaunda	Clinic		01 April 2014	2015	ES	programme	0	100	0	100
EMS Station	Renovations and Repairs	Dr Kannath Kaunda	EMS Station		01 April 2014	31 March 2015	ES	Not part of a	0	100	0	100
EIVIS Station	Renovations and Repairs	Dr Kenneth Kaunda	ENS Station		01 April 2014	31 March	E5	programme Not part of a	U	100	0	100 85
Nic Bodenstein Hospital	Installation of panic-buttons	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES	programme	0	85	0	65
Nic Boderisteii i iospitai	Repair leaking roofs and painting	Di Kerinetti Kaurua	Поѕрікаі		01 April 2014	31 March	LS	Not part of a	U	0.0	0	150
Nic Bodenstein Hospital	interior and external walls	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES	programme	0	150	0	130
	Erection of building to varenda for					31 March		Not part of a	,			
Nic Bodenstein Hospital	patients' waiting area	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES	programme	0	100	0	100
•			·			31 March		Not part of a				150
Nic Bodenstein Hospital	Install Fire Escape at 1st Floor	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES	programme	0	150	0	İ
	Conversion into Maternity Waiting					31 March		Not part of a		•		150
Nic Bodenstein Hospital	Home	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES	programme	0	150	0	<u> </u>
	Expand /renovate current and					31 March		Not part of a		•		150
Nic Bodenstein Hospital	upgrade compressor	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES	programme	0	150	0	
Nie Bedeustein IV. 31	Upgrade access-points for	Dalkanash K	l la a shal		04 4	31 March	F0	Not part of a		450	_	150
Nic Bodenstein Hospital	disability-access	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES	programme	0	150	0	150
Nie Redenatain Heavitel	Renovate side wards for Private	Dr Konnoth Koun	Lleenitel		04 April 2044	31 March	FC	Not part of a		150	_	150
Nic Bodenstein Hospital	patients	Dr Kenneth Kaunda	Hospital		01 April 2014	2015 31 March	ES	programme	0	150	0	50
Nic Bodenstein Hospital	Close veranda to erect office	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	_	50	0	50
INIC DOUGHSTEIN MOSPITAL	Giose veranua to efect office	א וים reminent Naunua	ι ιοομιαι	1	01 April 2014	31 March	LO	Not part of a	0	50	"	70
Nic Bodenstein Hospital	Upgrading for Registry-section	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES	programme	0	70	0	۱ ′ ′ ا
THIC DOGETISTEILL LIOSPITAL	Topgrauling for inegistry-section	Di Neilletti Natifua	η ισορικαι	1	101 April 2014	2013	LU	programme	U	70	U	

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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	funding	Programme Name	Budget for current financial	project cost	to date from previous years	2014/15 R'000
4. Maintenance and repairs												
Nic Bodenstein Hospital	Renovation of the current structure.	Dr Konnoth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	50	0	50
Twe Boderisten Flospital	renovation of the current structure.	Di Remieti Radida	Поэрна		01 April 2014	31 March		Not part of a	Ū	- 50		50
Nic Bodenstein Hospital	Conversion of office	Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES	programme	0	50	0	
Nic Bodenstein Hospital	Opening window	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	30	0	30
The Boderiotent Hoopital	Building/creation of waste-water	Di Remounitadida	Поорна		01701112014	31 March		Not part of a		- 00	Ŭ	30
Nic Bodenstein Hospital		Dr Kenneth Kaunda	Hospital		01 April 2014	2015	ES	programme	0	30	0	
						31 March		Not part of a				
Potch Hospital	Statutory Maintenance	Dr Kenneth Kaunda	Hospital		01 April 2014	2016	ES	programme	0	1 000	0	400
I/T Compley	Ctatutan Maintanana	Dr Kannath Kaunda	Llegnitel		04 April 2044	31 March 2017	FC	Not part of a		0.400	0	100
KT Complex	Statutory Maintenance	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March	ES	programme Not part of a	U	8 100	0	100
Witrand Hospital	Statutory Maintenance	Dr Kenneth Kaunda	Hospital		01 April 2014	2017	ES	programme	0	1 258	0	158
								Not part of a				
Ventersdorp	Statutory Maintenance	Dr Kenneth Kaunda	Hospital		01 April 2014	31 Mar 2016	ES	programme	0	1 600	0	200
			l					Not part of a			_	
Nic Bodenstein	Statutory Maintenance	Dr Kenneth Kaunda	Hospital		01 April 2014	31 Mar 2016	ES	programme	0	2 850	0	150
Matlosana SD	Statutory Maintenance	Dr Kenneth Kaunda	Facilities in Sub - District		01 April 2014	31 Mar 2016	EC	Not part of a programme	0	1 200	0	100
IVIALIOSALIA SD	Statutory Maintenance	DI Refilletti Ratifica	racilities in Sub - District		01 April 2014	31 Wai 2016	ES	Not part of a	U	1 200	0	100
Tlokwe SD	Statutory Maintenance	Dr Kenneth Kaunda	Facilities in Sub - District		01 April 2014	31 Mar 2016	ES	programme	0	1 673	0	523
								Not part of a				
Ventersdorp SD	Statutory Maintenance	Dr Kenneth Kaunda	Facilities in Sub - District		01 April 2014	31 Mar 2016	ES	programme	0	750	0	50
			E 370 . O L B		04.4. ".004.4	31 March		Not part of a		4 450		
Maquassi Hills SD	Statutory Maintenance Repair to roofs, internal and	Dr Kenneth Kaunda	Facilities in Sub - District		01 April 2014	2017	ES	programme	0	1 450	0	50
Witrand Hospital	external repairs	Dr Kenneth Kaunda	Hospital		01 Apr 2013	31 Mar 2016	ES	Not part of a programme	0	2 000	0	0
Wittand Hospital	Repair to roofs, internal and	Di Remieti Radida	Поэрна		01 Apr 2013	31 Wai 2010	LO	Not part of a		2 000	_	
Tshepong Hospital		Dr Kenneth Kaunda	Hospital		01 Apr 2013	31 Mar 2016	ES	programme	0	3 000	0	0
	Repair to roofs, internal and							Not part of a	0		0	0
Potchefstroom Hospital	external repairs	Dr Kenneth Kaunda	Hospital		01 Apr 2013	31 Mar 2016	ES	programme	U	5 211	0	0
N. 5. 1	Repair to roofs, internal and				04.4 0040	04.14 0040		Not part of a	0	4 000	0	0
Nic Bodenstein Hospital	external repairs Repair to roofs, internal and	Dr Kenneth Kaunda	Hospital		01 Apr 2013	31 Mar 2016	ES	programme Not part of a		4 000		
Ventersdorp Hospital	external repairs	Dr Kenneth Kaunda	Hospital		01 Apr 2013	31 Mar 2016	FS	programme	0	4 000	0	0
volnorodo pri oopiidi.	Int. repairs, partinioning, replace	Dr Ruth Segomotsi	Поорна		01740.2010	0 : Wai 2010		Not part of a				0.000
Stella CHC	ceilings	Mompati	CHC		01 Apr 2014	31 Mar 2015	ES	programme	0	2 000	0	2 000
	Int. & ext. repairs, roofs, ceilings,	Dr Ruth Segomotsi						Not part of a				700
Reivilo CHC	doors, security	Mompati	CHC		01 Apr 2014	31 Mar 2016	ES	programme	0	1 350	0	
D 0110	Estamal marine and air-sunds	Dr Ruth Segomotsi	CHC		04 4 0044	04 M 0045	F0	Not part of a		050		050
Bray CHC	External repairs and site works	Mompati Dr Ruth Segomotsi	CHC		01 Apr 2014	31 Mar 2015	ES	programme Not part of a	U	250	0	250
Moswana	Siteworks and other repairs	Mompati	Clinic		01 Apr 2014	31 Mar 2017	ES	programme	0	830	0	250
	Service boilers, aircons, fridges,	Dr Ruth Segomotsi			2.740.20.7	2.116.2017		Not part of a	Ť		Ĭ	200
Schweizer - Reneke Hospital (Statu		Mompati	Hospital		01 Apr 2014	31 Mar 2017	ES	programme	0	10 945	0	3 200
	Service boilers, aircons, fridges,	Dr Ruth Segomotsi						Not part of a				
Joe Morolong Memorial H. (Statutory	UV lights	Mompati	Hospital		01 Apr 2014	31 Mar 2017	ES	programme	0	14 000	0	3 200
Zwoizor Powoaka Usasital	Internal and outernal renaire	Dr Ruth Segomotsi	Hospital		01 Apr 2014	21 Mar 2010	Ee	Not part of a	_	E 400	_	4 400
Weizer Reyneke Hospital	Internal and external repairs	Mompati	Hospital	1	01 Apr 2014	31 Mar 2016	ES	programme	0	5 400	0	1 400

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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	funding	Programme Name	Budget for current financial	project cost	to date from previous years	2014/15 R'000
4. Maintenance and repairs												
			0.10					Not part of a	0	0.15	0	
Huhud CHC	Replace ceilings, int. and ext. work.	Dr Ruth Segomotsi	CHC		01 Apr 2016	31 Mar 2017	ES	programme Not part of a		315		0
Bloemhof CHC	External repairs and fence	Mompati	CHC		01 Apr 2015	31 Mar 2016	ES	programme	0	400	0	0
Morokweng CHC	External repairs, paving, etc.	Dr Ruth Segomotsi Mompati	CHC		01 Apr 2015	31 Mar 2016	ES	Not part of a programme	0	400	0	
INDIORWENG OF IO	External and internal repairs to	Dr Ruth Segomotsi			01 Apr 2013	31 Wai 2010	LO	Not part of a	0		0	
Tlakgameng ChC	Nurses Home	Mompati	CHC		01 Apr 2015	31 Mar 2016	ES	programme	- 0	400	0	0
Piet Plessis CHC	Repairs to ceiling	Dr Ruth Segomotsi Mompati	CHC		01 Apr 2015	31 Mar 2016	ES	Not part of a programme	0	250	0	o
								Not Part of a				
Moretele	Installation of a back up generator	Bojanala	Clinic		01 Apr 2014	31 Mar 2015	ES	programme Not Part of a	0	300	0	300
Silverkraans	Installation of a back up generator	Bojanala	Clinic		01 Apr 2014	31 Mar 2015	ES	programme	0	300	0	300
Koedoesrand	Installation of a back up generator	Bojanala	Clinic		01 Apr 2014	31 Mar 2015	ES	Not Part of a programme	0	300	0	300
roedoesiand	installation of a back up generator	Dojanala	Cili lic		01 Apr 2014	31 Wai 2013	LO	Not Part of a	0	300	0	300
Rietfontein	Installation of a back up generator	Bojanala	Clinic		01 Apr 2014	31 Mar 2015	ES	programme	0	300	0	300
Sandfontein	Installation of a back up generator	Bojanala	Clinic		01 Apr 2014	31 Mar 2015	ES	Not Part of a programme	0	300	0	300
								Not Part of a				
Khayakhulu	Installation of a back up generator	Bojanala	Clinic		01 Apr 2014	31 Mar 2015	ES	programme Not Part of a	0	300	0	300
Tweelagte	Installation of a back up generator	Bojanala	Clinic		01 Apr 2014	31 Mar 2015	ES	programme	0	300	0	300
IZ-W-LI	Lead-Haring of a bank on a second	Determin	Clinic		04 4 0044	04.140045	F0	Not Part of a		000		000
Koffiekraal	Installation of a back up generator	Bojanala	Clinic		01 Apr 2014	31 Mar 2015	ES	programme Not Part of a	0	300	0	300
Madikwe	Installation of a back up generator	Bojanala	Clinic		01 Apr 2014	31 Mar 2015	ES	programme	0	300	0	300
Obakeng	Installation of a back up generator	Bojanala	Clinic		01 Apr 2014	31 Mar 2015	ES	Not Part of a programme	0	300	0	300
-	· -							Not Part of a				
Makapanstad	Installation of a back up generator	Bojanala	Forensic mortuary		01 Apr 2014	31 Mar 2015	ES	programme Not Part of a	0	100	0	100
Koster	Installation of a back up generator	Bojanala	Forensic mortuary		01 Apr 2014	31 Mar 2015	ES	programme	0	100	0	100
	Drilling of borehole and Installation							Not Deal of a				
Moretele	of water softner, submersible pump and tank	Bojanala	Clinic		01 Apr 2014	31 Mar 2015	ES	Not Part of a programme	0	360	0	120
	Drilling of borehole and Installation											
Moses kotane	of water softner, submersible pump and tank	Bojanala	Clinic		01 Apr 2014	31 Mar 2015	ES	Not Part of a programme	0	240	0	120
Woode Notario	Drilling of borehole and Installation	Dojanala			017 pt 2011	01 Mai 2010						120
Rustenburg	of water softner, submersible pump and tank	Bojanala	Clinic		01 Apr 2014	31 Mar 2015	EC	Not Part of a programme	0	240	0	120
Rusteriburg	Drilling of borehole and Installation	DUJanala	Cillic		01 Apr 2014	31 Wai 2013	ES	programme	U	240	0	120
	of water softner, submersible		OII :					Not Part of a				
Madibeng	pump and tank Drilling of borehole and Installation	Bojanala	Clinic		01 Apr 2014	31 Mar 2015	ES	programme	0	240	0	120
	of water softner, submersible							Not Part of a				
Kgetleng	pump and tank	Bojanala	Clinic		01 Apr 2014	31 Mar 2015	ES	programme Not Part of a	0	240	0	120
Forensic Makapanstad	Renovations	Bojanala	Forensic mortuary		01 Apr 2014	31 Mar 2015	ES	programme	0	1 200	0	0
Call Centre	Renovations	Bojanala	EMRS		01 Apr 2014	31 Mar 2015	ES	Not Part of a	0	50	0	50
Oan OBINE	1.CHOVALIONS	Dojanala	LIVIING		01 Apr 2014	JI IVIAI ZUID	LU	programme Not Part of a	0	50	, 0	1 000
JST	Renovations of ward 10	Dr Kenneth Kaunda	Hospital		01 Apr 2014	31 Mar 2015	ES	programme	0	1 000	0	1 000

No.	Project Name	Municipality Name	Type of Infrast	ructure	Project	Duration	Source of	Budget	EPWP	Total	previous years 0	Total Available
			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	funding	Programme Name	Budget for current financial	project cost	previous	2014/15 R'000
4. Maintenance and repairs												
	Total upgrade of boiler no. 2											
V/T levi	Klerksdorp hospital health and	Dr Kenneth Kaunda	11				F0	Not Part of a		_		
K/T complex	safety act Replace current 350kwa standby-	Dr Kenneth Kaunda	Hospital				ES	programme	0	U	0	
	generator with 500kwa at Nic							Not Part of a				
Nic Bodenstein	Bodenstein	Dr Kenneth Kaunda	Hospital		01 Apr 2014	31 Mar 2015	ES	programme	0	850	0	850
\A/:	Supply and Installation of 90 KVA	Da Kanasath Kanasa	11		04 4 0044	04 M 0040	F0	Not Part of a		4 000		500
Witrand	Genset x 4	Dr Kenneth Kaunda	Hospital		01 Apr 2014	31 Mar 2016	ES	programme Not Part of a	0	1 000	0	500
Witrand	Cabling in whole hospital	Dr Kenneth Kaunda	Hospital		01 Apr 2014	31 Mar 2016	ES	programme	0	6 893	0	1 893
	Extension of Orthopaedic out							1				
	patients clinic to accommodate											
	patients and also to extend the patients waiting area at the clinic.							Not Part of a				
K/T complex	Consulting rooms as well as	Dr Kenneth Kaunda	Hospital		01 Apr 2014	31 Mar 2016	ES	programme	0	3 900	0	o
	j comment							Not Part of a				
Potch	Upgrading of lifts	Dr Kenneth Kaunda	Hospital		01 Apr 2014	31 Mar 2017	ES	programme	0	8 000	0	3 000
Witrand	Converting Old Protective Unit to nurses home	Dr Kenneth Kaunda	Hospital		01 Apr 2014	31 Mar 2016	F6	Not Part of a	0	2 500		
wittand	nurses nome	Dr Ruth Segomotsi	Ноѕрікаі		01 Apr 2014	31 Wai 2016	ES	programme Not Part of a	Ŭ	2 500	U	
Taung	Installation of a back up generator	Mompati	Clinic		01 Apr 2014	31 Mar 2016	ES	programme	0	600	0	300
-		Dr Ruth Segomotsi						Not Part of a				
Tswaing	Installation of a back up generator	Mompati	Clinic		01 Apr 2014	31 Mar 2016	ES	programme	0	600	0	300
Convene	locatellation of a book up generator	Dr Ruth Segomotsi	Clinic		01 Apr 2014	24 Mar 2016	ES	Not Part of a	_	778		300
Ganyesa	Installation of a back up generator Drilling of borehole and Installation	Mompati	Clinic		01 Apr 2014	31 Mar 2016	ES	programme	0	778	0	300
	of water softner, submersible	Dr Ruth Segomotsi						Not Part of a				
Taung	pump and tank	Mompati	Clinic		01 Apr 2014	31 Mar 2016	ES	programme	0	480	0	120
	Drilling of borehole and Installation									ĺ		
Tswaing	of water softner, submersible pump and tank	Dr Ruth Segomotsi Mompati	Clinic		01 Apr 2014	31 Mar 2016	ES	Not Part of a programme	_	480	_	120
rswairig	Drilling of borehole and Installation	Worripati	Cirric		01 Apr 2014	31 Wai 2010	E3	programme	0	460	0	120
	of water softner, submersible	Dr Ruth Segomotsi						Not Part of a				
Ganyesa	pump and tank	Mompati	Clinic		01 Apr 2014	31 Mar 2016	ES	programme	0	480	0	120
		Dr Ruth Segomotsi				04.14 0045		Not Part of a				200
Vryburg	Installation of water tank	Mompati	Hospital		01 Apr 2014	31 Mar 2015	ES	programme Not Part of a	0	360	0	360
Gelukspan	Refurbishment of the facility	Ngaka Modiri Molema	Hospital		01 Apr 2014	31 Mar 2016	ES	programme	0	3 000	0	o
	Replacement of door locks with	J										
	new cylinder locks and aluminium							Not Part of a				
Mafikeng	handles on 250x300mm push	Ngaka Modiri Molema	Medical Stores		01 Apr 2014	31 Mar 2015	ES	programme	0	12	0	12
Mafikeng	Provision of fixed door stops	Ngaka Modiri Molema	Medical Stores		01 Apr 2014	31 Mar 2015	ES	Not Part of a programme	0	6	0	6
Maintorig	Installation of silicon sealant for	rigana moaiii moloma	Wiediedi Steree		017 pr 2011	01 1121 2010		Not Part of a	Ť	Ĭ	, and the second	
Mafikeng	dust proofing at packaging unit	Ngaka Modiri Molema	Medical Stores		01 Apr 2014	31 Mar 2015	ES	programme	0	4	0	4
								Not Part of a				
New Office park	Maintenance of the building ES Capital Planning Maintenance	Ngaka Modiri Molema	Office		01 Apr 2014	31 Mar 2017	ES	programme Not Part of a	0	17 000	0	5 000
ES Capital Maintenance	portion	Provincial	Various		01 Apr 2016	31 Mar 2017	ES	programme	n	11 694	0	0
Total ES Maintenance and Repa	P.				5 . 7 p. 25 70	J. 1121 2017		F. 39. a10		221 893	0	60 000
Total Lo maintenance and Repa	HFRG Capital Planning			1	†	 	1	Not Part of a	 	221033	0	00 000
HFRG Capital Maintenance	Maintenance portion	Provincial	Various		01 Apr 2015	31 Mar 2016	HFRG	programme	0	29 530	0	0
Total HFRG Maintenance								1		29 530	0	0
								1		. ,,		
Total Maintenance and Repairs	†									473 316	0	60 000
Total Infrastructure	<u> </u>				+		-	1	44.000		-	
i otai iiiir astructure									44 806	4 923 542	1 811 906	625 564