

VOTE 03

DEPARTMENT OF HEALTH

DEPARTMENT OF HEALTH

Adjusted budget summary

R thousand	2014/15			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	8 174 022	8 184 743	- 12 854	5 132
Of which				
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 Health			

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 Revitalisation Grant	17 156
OTHER ADDITIONAL FUNDING	14 000
Hospital Revitalisation 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 Performance	
		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
As published in the 2014/15 EPE	Programme linked to the indicator				
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	6	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	60	312	100
Number of red fleet vehicle procured	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 (Phase 2)	<p>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.</p> <p>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</p> <p>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.</p>
Brits Hospital	<p>Project has been completed.</p> <p>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</p> <p>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.</p> <p>Culture assessment is continually done</p>
General De La Rey Hospital (New Lichtenburg)	<p>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.</p>
Mathibestad CHC	<p>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</p> <p>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.</p> <p>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.</p>
Witransd Hospital	<p>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.</p> <p>User client has been engaged in the consolidation of the equipment list. List is being finalised.</p>
JST Hospital	<p>Progress is at 69%. The project is behind schedule. An extension of time has been submitted to the department pending for approval</p> <p>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.</p> <p>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.</p>
Sekhing CHC	<p>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.</p> <p>No preparations have been for equipment as the project is behind schedule</p>
Tlhabane CHC	<p>The project has been handed over.</p> <p>Radiology and Oral health equipment has been delivered, installed and commissioned. Training done.</p>
Buxton Clinic	<p>The project is practically complete, snag items are being attended to. Extension of time was approved and revised practical completion date to be provided.</p>
Tweelingspan Clinic	<p>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 handing over the facility to the end user.</p>
Madiba-a-Makgabana Clinic	<p>The project is practically complete, snag items are being attended to. Extension of time was approved. Practical completion taken on the 23 July 2014</p>
Lekgopung Clinic	<p>The project is practically complete, snag items are being attended to. Extension of time was approved. Practical completion taken on the 20 May 2014</p>
Mosweu clinic	<p>The project is practically complete, snag items are being attended to. Extension of time was approved and practical completion not yet taken</p>
Moses Kotane Nursing School	<p>Designs are at advanced stage and additional work done at Moses Kotane Hospital</p>
Moshana clinic	<p>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.</p>
Boitekong CHC	<p>Progress is at 20% not satisfactory lagging behind the programme</p>

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							Adjusted Appropriation
	Main Appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Rollovers	Unforeseeable / unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments	
Administration	255 369			2 791				258 160
District Health Services	4 295 604			29 000				4 324 604
Emergency Medical Services	283 941							283 941
Provincial Hospital Services	2 003 787			24 745				2 028 532
Central Hospital Services	237 264							237 264
Health Science and Training	321 778			- 24 000				297 778
Health Care Support Services	141 871			- 12 971				128 900
Health Facilities and Maintenance	634 408	17 156		- 19 565			- 6 435	625 564
Subtotal	8 174 022	17 156					- 6 435	8 184 743
Direct charge against the Provincial Revenue Fund								
Total	8 174 022	17 156					- 6 435	8 184 743
Economic Classification								
Current payments	7 450 498			38 421			- 20 435	7 468 484
Compensation of employees	5 103 715							5 103 715
Goods and services	2 344 915			38 406			- 20 435	2 362 886
Interest and rent on land	1 868			15				1 883
Financial transactions in assets and liabilities								
Transfers and subsidies	86 602			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								
Households	86 602			5 589				92 191
Payments for capital assets	636 922	17 156		- 44 010			14 000	624 068
Buildings and Other fixed structures	470 647	9 256		- 15 000				464 903
Buildings	470 647	9 256		- 15 000				464 903
Other fixed structures								
Machinery and equipment	166 275	7 900		- 29 010			14 000	159 165
Transport assets								
Other Machinery and equipment	166 275	7 900		- 29 010			14 000	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	8 184 743

Programme summary of estimates according to subprogrammes

Programme 1 : Administration

Programme 1 : Administration		2014/15							
R thousand	Main Appropriation	Adjustments appropriation						Adjusted Appropriation	
		Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments		Total adjustments 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									
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	10 402	
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	

Programme summary of estimates according to subprogrammes

Programme 2 : District Health Services

Programme 2 : District Health Services		2014/15							
	Main Appropriation	Adjustments appropriation						Adjusted Appropriation	
		Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments		Total adjustments appropriation
R thousand									
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									
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	412
Financial transactions in assets and liabilities									
Transfers and subsidies	4 545								4 545
Provinces and municipalities									
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	33 349
Buildings and Other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	36 265			- 2 916				- 2 916	33 349
Transport assets									
Other Machinery and equipment	36 265			- 2 916				- 2 916	33 349
Biological assets									
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	4 295 604			29 000				29 000	4 324 604

Programme summary of estimates according to subprogrammes

Programme 3 : Emergency Medical Services		2014/15						
	Main Appropriation	Adjustments appropriation						Adjusted Appropriation
		Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments	
R thousand								
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								
Current payments	258 469							258 469
Compensation of employees	192 738							192 738
Goods and services	65 667			13			13	65 680
Interest and rent on land	64			- 13			- 13	51
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 summary of estimates according to subprogrammes

Programme 4 : Provincial Hospital Services

Programme 4 : Provincial Hospital Services		2014/15							
	Main Appropriation	Adjustments appropriation						Adjusted Appropriation	
		Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments		Total adjustments appropriation
R thousand									
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									
Machinery and equipment	19 909			- 4 157				- 4 157	15 752
Transport assets									
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 summary of estimates according to subprogrammes

Programme 5 : Central Hospital Services		2014/15						
Main Appropriation	R thousand	Adjustments appropriation						Adjusted Appropriation
		Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation
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								
Total	237 264							237 264

Programme summary of estimates according to subprogrammes

Programme 6 : Health Science and Training

2014/15

	Main Appropriation	Adjustments appropriation						Adjusted Appropriation	
		Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments		Total adjustments appropriation
R thousand									
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 summary of estimates according to subprogrammes

Programme 7 : Health Care Support Services		2014/15							
	Main Appropriation	Adjustments appropriation						Adjusted Appropriation	
		Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments		Total adjustments appropriation
R thousand									
Engineering	77 970			- 14 971				- 14 971	62 999
Provincial Laundry Services	23 255			- 500				- 500	22 755
Orthotic and Prothetic Services	9 881			500				500	10 381
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 summary of estimates according to subprogrammes

Programme 8 : Health Facilities and Maintenance

2014/15

		Main Appropriation	Adjustments appropriation					Adjusted Appropriation
			Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	
R thousand								
Community Health Facilities	16 490							16 490
District Hospital Services	486 121	17 156					14 000	517 277
Other Facilities	31 797							31 797
Health Maintenance	100 000			- 19 565			- 20 435	60 000
Subtotal	634 408	17 156		- 19 565			- 6 435	625 564
Direct charge against the Provincial Revenue Fund								
Statutory payment								
Total	634 408	17 156		- 19 565			- 6 435	625 564
Economic Classification								
Current payments	147 064			- 14 565			- 20 435	112 064
Compensation of employees	24 646							24 646
Goods and services	121 177			- 14 565			- 20 435	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	17 156		- 5 000			14 000	513 500
Buildings and Other fixed structures	470 647	9 256		- 15 000				464 903
Buildings	470 647	9 256		- 15 000				464 903
Other fixed structures								
Machinery and equipment	16 697	7 900		10 000			14 000	48 597
Transport assets								
Other Machinery and equipment	16 697	7 900		10 000			14 000	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	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

Virements and shifts

Programmes					
1. Programme Administration 2. Programme District Health Services 3. Programme Provincial Hospitals 4. Programme Health Sciences Training 5. Programme Health Care Support 6. Health Facility Management					
From			To		
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	Uncertainty 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 programme budget					
Programme : Health Facility Management		(19 565)	Programme 4: Provincial 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 programme budget					
Programme 6: Health Sciences Training		(24 000)	Programme 2: District Health Services		24 000
Nurses Training	Delay in filling 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 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					2014/15			
	Audited outcome					Preliminary expenditure			
	Adjusted appropriation	Apr 13-Sep 13		Apr 13-Mar 14		Adjusted appropriation	Adjusted appropriation/total (%)	Apr 14-Sep 14	
R thousand		Apr 13 Sep 13	% of Adjusted appropriation	Apr 13 Mar 14	% of Adjusted appropriation			Apr 14 Sep 14	% of Adjusted appropriation
Administration	251 730	137 896	54.8%	256 567	101.9%	258 160	3%	162 432	62.9%
District Health Services	4 030 356	2 050 025	50.9%	4 167 183	103.4%	4 324 604	53%	2 267 582	52.4%
Emergency Medical Services	255 849	111 269	43.5%	263 660	103.1%	283 941	3%	132 279	46.6%
Provincial Hospital Services	1 958 392	1 019 859	52.1%	2 036 212	104.0%	2 028 532	25%	1 188 396	58.6%
Central Hospital Services	243 385	119 773	49.2%	243 385	100.0%	237 264	3%	107 346	45.2%
Health Science and Training	317 249	117 520	37.0%	305 311	96.2%	297 778	4%	125 223	42.1%
Health Care Support Services	131 137	48 986	37.4%	126 245	96.3%	128 900	2%	55 230	42.8%
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									
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	103.4%	5 103 715	62%	2 706 989	53.0%
Goods and services	2 327 114	1 153 752	49.6%	2 371 382	101.9%	2 362 886	29%	1 288 760	54.5%
Interest and rent on land	1 439	161	11.2%	308	21.4%	1 883	0%	249	13.2%
Financial transactions in assets and liabilities									
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	100.0%	160	100.0%				
Departmental agencies and accounts									
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	103.0%	92 191	1%	42 877	46.5%
Payments for capital assets	1 054 108	648 155	61.5%	1 038 716	98.5%	624 068	8%	235 622	37.8%
Buildings and Other fixed structures	903 434	608 430	67.3%	904 094	100.1%	464 903	6%	199 757	43.0%
Machinery and equipment	150 674	39 725	26.4%	134 622	89.3%	159 165	2%	35 865	22.5%
Biological assets									
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
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				
Audited outcome						Actual Receipts				
R thousand	Adjusted appropriation	Apr 13-Sep 13		Apr 13-Mar 14		Budget estimate	Adjusted estimate	Apr 14-Sep 14		
		Apr 13 Sep 13	% of Adjusted appropriation	Apr 13 Mar 14	% of Adjusted appropriation			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	55 026	25 992	47.2%	52 520	95.4%	65 578	65 578	100%	25 495	39%
Transfers received										
Fines, penalties 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.

2014/15								
Conditional Grant	Main Appropriation	Adjustments appropriation						Adjusted Adjustment Appropriation
		Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments	
R thousand								
Comprehensive HIV and Aids Grant	936 938							936 938
Expanded Public Works Programme Incentive Grant For Provinces	16 775							16 775
Health Infrastructure Grant								
Health Professions Training and Development Grant	104 586							104 586
Hospital Revitalisation Grant	486 121	17 156					14 000	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	1 819 840

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial	Total project cost	Expenditure to date from previous years	Total Available 2014/15 R'000
			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						
Brits Hospital Staff Accommodation	Brits Hospital staff Accommodation	Bojanala	Staff Accommodation	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	0	47 000	19 910	26 200
Mathibestadt CHC	Mathibestadt CHC	Bojanala	Community Health Centre	1	01 Oct 2012	30 Jun 2014	HFRG	Not part of a programme	2 652	97 482	70 950	26 524
Mathibestadt CHC	Mathibestadt CHC Revite Programme	Bojanala	Community Health Centre	N/A	01 Apr 2014	31 Mar 2015	HFRG	Not part of a programme	0	5 000	0	5 000
Klipgat CHC	Klipgat CHC	Bojanala	Community Health Centre	1	01 Mar 2016	28 Feb 2018	ES	Not part of a programme	0	75 000	0	0
Mmakaunyane	New Clinic	Bojanala	Clinic	1	1 Jul 2014	31 Aug 2015	ES	Not part of a programme	332	15 600	0	3 320
Madikwe Clinic	New Clinic	Bojanala	Clinic	1	1 Jul 2014	31 Aug 2015	ES	Not part of a programme	400	19 000	0	4 000
Welverdiend Clinic	New Clinic	Bojanala	Clinic	1	1 Aug 2013	30 Jun 2015	ES	Not part of a programme	400	18 000	0	4 000
Tlhabane CHC	New CHC	Bojanala	CHC	1	1 Dec 2013	30 June 2014	HFRG	Not part of a programme	550	16 000	3 601	5 500
Moses Kotane Nursing School	New Nursing School	Bojanala	Nursing School	1	N/A	N/A	HFRG	Not part of a programme	0			9 530
Moshana Clinic	Moshana Clinic	Ngaka Modiri Molema	Clinic	1	01 April 2014	30 Jun 2015	ES	Not part of a programme	1 600	28 000	1 048	16 000
Lekgopung Clinic	Lekgopung Clinic	Ngaka Modiri Molema	Clinic	1	01 May 2013	30 Jun 2014	ES	Not part of a programme	0	8 000	7 300	597
Bophelong Psychiatric Hospital	Bophelong Psychiatric Hospital Phase II	Ngaka Modiri Molema	Psychiatric Hospital	648	01 Oct 2012	30 Sep 2014	HFRG	Hospital Revitalisation	21 073	574 000	352 041	214 732
Lichtenburg (Gen Delarey Hospital)	Lichtenburg (Gen Delarey Hospital)	Ngaka Modiri Molema	Hospital	150	01 Nov 2015	30 Nov 2017	HFRG	Hospital Revitalisation	0	520 000	33 859	9 000
Bophelong Psychiatric Hospital	Bophelong Psychiatric Hospital Revite Programme	Ngaka Modiri Molema	Hospital	N/A	01 Apr 2014	31 Mar 2015	HFRG	Not part of a programme	0	4 280	0	4 280
Madiba Ma Kgabane	Madiba Ma Kgabane Clinic	Ngaka Modiri Molema	Clinic	1	01 May 2013	30 Jun 2014	ES	Not part of a programme	0	8 400	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	166 000	0	0
Mosweu Clinic	Mosweu Clinic	Ngaka Modiri Molema	Clinic	1	01 May 2013	30 Jun 2014	ES	Not part of a programme	0	8 000	6 700	738
Maquassi Hills CHC	Maquassi Hills CHC	Dr Kenneth Kaunda	CHC	1	01 Apr 2015	28 Feb 2017	HFRG	Not part of a programme	0	90 000	2 556	0
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	0
Sekhing CHC	Sekhing CHC	Dr Ruth Segomotsi Mompoti	CHC	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 Mompoti	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 Mompoti	Construction of The New Clinic With Normal Clinic	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 Mompoti	Construction of The New 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 Mompoti	Hospital	200	02 Apr 2009	30 Jun 2013	HFRG	Not part of a programme	0	400 000	409 000	8 230
DoRA Capacity Grant Management					1 Apr 2014	31 Mar 2016	HFRG	Not part of a programme		70 000		20 000
Total New and replacement assets									33 418	3 141 012	1 514 154	423 701

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial	Total project cost	Expenditure to date from previous years	Total Available 2014/15 R'000
			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						
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	CHC	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	CHC	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 (Mmacol)	Mmacon Phase 1	Ngaka Modiri Molema	Nursing College	1	01 Oct 2015	31 May 2017	HFRG	Hospital Revitalisation	0	235 000	20 895	0
Witransd Hospital	Renovation and Upgrade of Witransd Hospital	Dr Kenneth Kaunda	Renovation and Upgrade of Witransd Hospital	1	01 Oct 2012	31 Oct 2014	HFRG	Not part of a programme	2 587	139 432	87 385	25 867
Witransd Hospital	Witransd 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 Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial	Total project cost	Expenditure to date from previous years	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						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, renovations and refurbishment												
									0	14 000	0	14 000

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial	Total project cost	Expenditure to date from previous years	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						2014/15 R'000
2. Upgrades and additions												
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	CHC	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	CHC	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 (Mmacol)	Mmacon Phase 1	Ngaka Modiri Molema	Nursing College	1	01 Oct 2015	31 May 2017	HFRG	Hospital Revitalisation	0	235 000	20 895	0
Witrand Hospital	Renovation and Upgrade of 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 Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial	Total project cost	Expenditure to date from previous years	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						2014/15 R'000
4. Maintenance and repairs												
Koster/Swartruggens Hospital Comp	Statutory Maintenance at Koster/Swartruggens Hospitals	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	0	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 Maintenance 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
Lethabile	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

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial	Total project cost	Expenditure to date from previous years	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						2014/15 R'000
4. Maintenance and repairs												
Witransjes Clinic	Renovation works at the facility	Bojanala	Clinic		01 April 2014	31 March 2015	ES	Not Part of a programme	0	1 500	0	1 500
rampampaspoort Clinic	Renovation works at the facility	Bojanala	Clinic		01 April 2014	31 March 2015	ES	Not Part of a programme	0	725	0	725
Mankaipa Clinic	Renovation works at the facility	Bojanala	Clinic		01 April 2015	31 March 2016	ES	Not Part of a programme	0	300	0	0
Dwarsberg Clinic	Renovation works at the facility	Bojanala	Clinic		01 April 2015	31 March 2016	ES	Not Part of a programme	0	450	0	0
Bosplaas Clinic	Renovation works at the facility	Bojanala	Clinic		01 April 2015	31 March 2016	ES	Not Part of a programme	0	780	0	0
Ratjefane clinic	new fence	Bojanala	Clinic		01 April 2015	31 March 2016	ES	Not Part of a programme	0	140	0	0
Oukasie	Renovation works at the facility	Bojanala	Clinic		01 April 2015	31 March 2016	ES	Not Part of a programme	0	250	0	0
Ikutseng	Renovation works at the facility	Bojanala	Clinic		01 April 2015	31 March 2016	ES	Not Part of a programme	0	280	0	0
Madidi	Renovation works at the facility	Bojanala	Clinic		01 April 2015	31 March 2016	ES	Not Part of a programme	0	250	0	0
Hoekfontein	Renovation works at the facility	Bojanala	Clinic		01 April 2015	31 March 2016	ES	Not Part of a programme	0	300	0	0
Moderspruit	Renovation works at the facility	Bojanala	Clinic		01 April 2015	31 March 2016	ES	Not Part of a programme	0	200	0	0
Matjakaneng	Renovation works at the facility	Bojanala	Clinic		01 April 2015	31 March 2016	ES	Not Part of a programme	0	330	0	0
Ruigtersloot	Renovation works at the facility	Bojanala	Clinic		01 April 2015	31 March 2016	ES	Not Part of a programme	0	350	0	0
Relebogile	Renovation works at the facility	Bojanala	Clinic		01 April 2015	31 March 2016	ES	Not Part of a programme	0	550	0	0
Mogogela	Renovation works at the facility	Bojanala	Clinic		01 April 2015	31 March 2016	ES	Not Part of a programme	0	285	0	0
Lefathheng	Renovation works at the facility	Bojanala	Clinic		01 April 2015	31 March 2016	ES	Not Part of a programme	0	400	0	0
Leseding	Renovation works at the facility	Bojanala	Clinic		01 April 2015	31 March 2016	ES	Not Part of a programme	0	300	0	0
Hartebeesfontein	Renovation works at the facility	Bojanala	Clinic		01 April 2015	31 March 2016	ES	Not Part of a programme	0	200	0	0
Tlaseng	Renovation works at the facility	Bojanala	Clinic		01 April 2015	31 March 2016	ES	Not Part of a programme	0	80	0	0
Chaneng	Renovation works at the facility	Bojanala	Clinic		01 April 2015	31 March 2016	ES	Not Part of a programme	0	80	0	0
Monakato	Renovation works at the facility	Bojanala	Clinic		01 April 2014	31 March 2015	ES	Not Part of a programme	0	400	0	400
Mmakaunyane	Renovation works at the facility	Bojanala	Clinic		01 April 2014	31 March 2015	ES	Not Part of a programme	0	520	0	520
Phatsima	Renovation works at the facility	Bojanala	Clinic		01 April 2015	31 March 2016	ES	Not Part of a programme	0	80	0	0
Matile	Repair building outside and inside	Ngaka Modiri Molema	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	220	0	220
Itekeng	Repair building outside and inside	Ngaka Modiri Molema	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	170	0	170
Lonely Park	Repair building outside and inside	Ngaka Modiri Molema	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	445	0	445

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial	Total project cost	Expenditure to date from previous years	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						2014/15 R'000
4. Maintenance and repairs												
Ramatlabama	Repair building outside and inside	Ngaka Modiri Molema	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	297	0	297
Madibogo	Repair building outside and inside	Ngaka Modiri Molema	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	275	0	275
Logageng	Repair building outside and inside	Ngaka Modiri Molema	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	306	0	306
Dinokana Old Clinic	Repair building outside and inside	Ngaka Modiri Molema	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	242	0	242
Lehurutshe	Repair building outside and inside	Ngaka Modiri Molema	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	205	0	205
Kopela	Repair building outside and inside	Ngaka Modiri Molema	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	116	0	116
Agisanang	Repair building outside and inside	Ngaka Modiri Molema	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	324	0	324
Gelukspan	Repair building outside and inside	Ngaka Modiri Molema	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	1 000	0	1 000
Thusong	Repair building outside and inside	Ngaka Modiri Molema	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	500	0	500
Mahikeng Provincial Hosp	Repair building outside and inside	Ngaka Modiri Molema	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	3 000	0	3 000
Bophelong Psychiatric Hosp	Repair building outside and inside	Ngaka Modiri Molema	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	500	0	500
All clinics and CHC's	Minor Maintenance	Ngaka Modiri Molema	Clinics and CHC's		01 April 2014	31 March 2015	ES	Not part of a programme	0	800	0	800
Ratlou Clinic	Water, sanitation, service aircons, UVL., repairs, sewage	Ngaka Modiri Molema	Clinic		01 Apr 2013	31 Mar 2016	ES	Not part of a programme	0	250	0	0
Thusong Hospital (Statutory)	Service autoclaves boilers, X-Ray, theatres aircon.	Ngaka Modiri Molema	Hospital		01 Apr 2013	31 Mar 2016	ES	Not part of a programme	0	700	0	0
Genr! De La Rey Hospital (Statutory)	Service autoclaves boilers, X-Ray, theatres aircon.	Ngaka Modiri Molema	Hospital		01 Apr 2013	31 Mar 2016	ES	Not part of a programme	0	536	0	0
Lehurutshe/Zeerust Complex (Statutory)	Service autoclaves boilers, X-Ray, theatres aircon.	Ngaka Modiri Molema	Hospital		01 Apr 2013	31 Mar 2016	ES	Not part of a programme	0	600	0	0
MPH Hospital (Statutory)	Service autoclaves boilers, X-Ray, theatres aircon.	Ngaka Modiri Molema	Hospital		01 Apr 2013	31 Mar 2016	ES	Not part of a programme	0	770	0	0
Gelukspan District Hospital	Repair to roofs, internal and external repairs	Ngaka Modiri Molema	Hospital		01 Apr 2013	31 Mar 2016	ES	Not part of a programme	0	4 150	0	0
Thusong Hospital	Repair to roofs, internal and external repairs	Ngaka Modiri Molema	Hospital		01 Apr 2013	31 Mar 2016	ES	Not part of a programme	0	3 000	0	0
General De La Rey Hospital	Repair to roofs, internal and external repairs	Ngaka Modiri Molema	Hospital		01 Apr 2013	31 Mar 2016	ES	Not part of a programme	0	4 144	0	0
Lehurutshe/Zeerust Comlex	Repair to roofs, internal and external repairs	Ngaka Modiri Molema	Hospital		01 Apr 2013	31 Mar 2016	ES	Not part of a programme	0	4 015	0	0
MPH Hospital	Repair to roofs, internal and external repairs	Ngaka Modiri Molema	Hospital		01 Apr 2014	31 Mar 2016	ES	Not part of a programme	0	4 500	0	0
Potchefstroom Hospital	Water reticulation (From galvanise to plasson)	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	250	0	250
Potchefstroom Hospital	New Wall protection from Ward 4-Ward 11 and passages	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	120	0	120

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial	Total project cost	Expenditure to date from previous years	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						2014/15 R'000
4. Maintenance and repairs												
Potchefstroom Hospital	Refurb Orthopaedic and Peads Clin	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	50	0	50
Potchefstroom Hospital	Repair Leaking roofs	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	50	0	50
Potchefstroom Hospital	Painting Nurses Residence (Three blocks)	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	100	0	100
Potchefstroom Hospital	General building repairs & maintenance (day to day)	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	60	0	60
Potchefstroom Hospital	Plumbing repairs	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	50	0	50
Potchefstroom Hospital	Electricity repairs	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	45	0	45
Klerksdorp/Tshepong Hospital	Renovations and upgrading of the Theatre complex klerksdorp hospital(also piping system).	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	50	0	50
Klerksdorp/Tshepong Hospital	Upgrading and painting of 4 patients wards Klerksdorp hospital	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	50	0	50
Klerksdorp/Tshepong Hospital	Painting and upgrading of old nurses quarters buildings kld hospital inside and outside as well as the upgrading of the bathrooms.	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	50	0	50
Klerksdorp/Tshepong Hospital	Painting and upgrading of walls and ceiling of the main corridor Kld hospital	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	90	0	90
Klerksdorp/Tshepong Hospital	Upgrading and painting as well as modifications to be done and the repairs of the floors at Kitchen departments at Kld hospital as well as Tshepong hospital	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	116	0	116
Klerksdorp/Tshepong Hospital	1 Metal detector at the main entrance gate at Tshepong hospital and 3 detectors at the gates at Kld	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	50	0	50
Klerksdorp/Tshepong Hospital	Repair rusted and leaking roofs at Doctors Quarters Klerksdrop	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	186	0	186
Klerksdorp/Tshepong Hospital	Replacement of 1 redunded vacuum pump with 1 new 15V ingersal Rand pump Tsh	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	128	0	128
Klerksdorp/Tshepong Hospital	Painting and repair of rusted and leaking roofs Kld hospital	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	149	0	149
Klerksdorp/Tshepong Hospital	Re routing of redundant of old water pipes at Klerksdorp hospital according to the health and safety	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	100	0	100
Klerksdorp/Tshepong Hospital	Closing of the out patient area MDR TB unit Tshepong hospital	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	95	0	95
Klerksdorp/Tshepong Hospital	Upgrading of outpatients, corridors and waiting area X-Ray department Tshepong hospital. Extension of the untrasound room as well as the replacement of light fittings	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	140	0	140
Klerksdorp/Tshepong Hospital	Painting and upgrading of the front face of Tshepong hospital	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	50	0	50
Klerksdorp/Tshepong Hospital	Installation of palisade fence behind medical wards Tshepong hospital	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	47	0	47

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial	Total project cost	Expenditure to date from previous years	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						2014/15 R'000
4. Maintenance and repairs												
Witrاند Hospital	Renovations at the main pharmacy - second phase (car ports; uniform working tops & separarte sluice room)	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	150	0	150
Witrاند Hospital	Glass door at Hydrotherapy pool	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	19	0	19
Witrاند Hospital	Replacement of the lights in the nursing station	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	16	0	16
Witrاند Hospital	Supply and Installation of Cages for domestic waste disposal as require by Core Standard	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	50	0	50
Witrاند Hospital	Providing minimum of 2 plugs per bed in the unit for huntleigh mattress and feeding pumps	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	50	0	50
Witrاند Hospital	Supply and Installation of sign as requested by Core Standard to indicate the number of Beds in the	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	100	0	100
Witrاند Hospital	Painting of Internal and External walls and minor repairs	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	100	0	100
Witrاند Hospital	Installation of Floor sheeting	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	200	0	200
Witrاند Hospital	Painting of Internal and External walls and minor repairs	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	100	0	100
Witrاند Hospital	Singage to indicate the number of beds in the wards	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	100	0	100
Witrاند Hospital	Uplifting of the Bath	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	80	0	80
Witrاند Hospital	Accessibilty points for disable people i.e.upgrading of ramps,hand rails and erection of the toilets	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	100	0	100
Witrاند Hospital	Instalation of Floor sheeting	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	80	0	80
Maquassi Hills CHC	Painting and sealing of roof and repair of gutters	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	90	0	90
Maquassi Hills CHC	Re-vanish outside walls	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	60	0	60
Maquassi 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	150	0	150
Maquassi Hills CHC	Patitioning of Consulting Rooms	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	30	0	30
Maquassi Hills CHC	New Tiling in Clinic	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	80	0	80
Maquassi Hills CHC	Painting and Repair Palisade Fence	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	20	0	20
Maquassi Hills CHC	Repair Concrete Aprons and storm water channels	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	25	0	25
Maquassi Hills CHC	Replace Sewerage Line	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	60	0	60
Maquassi Hills CHC	Repair Concrete Aprons and storm water channels	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	15	0	15
Maquassi Hills CHC	Painting and sealing of roof and repair of gutters	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	60	0	60
Maquassi Hills CHC	Painting of Clinic and Re-vanish outside	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	20	0	20
Maquassi 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	120	0	120

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial	Total project cost	Expenditure to date from previous years	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						2014/15 R'000
4. Maintenance and repairs												
Maquassi Hills CHC	New Tiling in Clinic	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	55	0	55
Maquassi Hills CHC	Renovate and Painting of Nurses Home inside + outside	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	35	0	35
Maquassi Hills CHC	Repair Concrete Aprons and storm water channels	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	20	0	20
Maquassi Hills CHC	Replace Sewerage Line	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	60	0	60
Maquassi Hills CHC	Painting of Clinic and Re-vanish outside	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	50	0	50
Maquassi 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	90	0	90
Maquassi Hills CHC	Renovate and Painting of Nurses Home inside + outside	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	35	0	35
Maquassi Hills CHC	New Tiling in Clinic	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	45	0	45
Maquassi Hills CHC	New Tiling in Nurses Home	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	15	0	15
Maquassi Hills CHC	Repair Concrete Aprons and storm water channels	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	20	0	20
Maquassi Hills CHC	Painting and sealing of roof and repair of gutters	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	85	0	85
Maquassi Hills CHC	Re-vanish outside walls	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	60	0	60
Maquassi 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
Maquassi Hills CHC	Repair Concrete Aprons and storm water channels	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	25	0	25
Maquassi Hills CHC	New Tiling 2nd Floor Corridor	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	50	0	50
Maquassi Hills CHC	Moving and fitting of oxygen stands	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	5	0	5
Khuma Clinic	Painting and Tiling	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	180	0	180
Botshabelo CHC	Security Guard room	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	50	0	50
Botshabelo CHC	Window and door at reception	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	25	0	25
Marcus Zenzile Clinic	Storeroom or cage for medical waste	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	50	0	50
Khuma Clinic	Extend roofing at patient toilets and refurbish	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	50	0	50
Khuma Clinic	Guard room	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	50	0	50
Empilisweni Clinic	Painting of ceiling and repair of roof (sealant) and Painting and tiling	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	100	0	100
Jouberton CHC	Enclosing of existing structure for waiting area	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	80	0	80
Jouberton CHC	Door in medical waste storeroom	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	15	0	15

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial	Total project cost	Expenditure to date from previous years	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						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 varena 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 1 st 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 Mokhomu 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	Dr Kenneth Kaunda	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	CHC		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	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	120	0	120
Kgotso Clinic	Repair and installation of Electical Wok	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	20	0	20
Youth Center	Repair and installation of Electical Wok	Dr Kenneth Kaunda	Center		01 April 2014	31 March 2015	ES	Not part of a programme	0	10	0	10
Mogopa Clinic	Building Wok	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	200	0	200
Kgotso Clinic	Patitioning and Building Wok	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	150	0	150
Gateway Clinic	Repair Fence	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	20	0	20
Ventersdorp Hospital	Additional Booth with a counter and door replacement	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	100	0	100
Ventersdorp Hospital	Wall Fencing Phase 3	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	250	0	250
Ventersdorp Hospital	Medical Waste and General waste	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	50	0	50
Ventersdorp Hospital	Refurbish sluice room x2 including sluice machine	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	140	0	140
Ventersdorp Hospital	Upgrade tea room	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	30	0	30
Ventersdorp Hospital	Upgrade CSSD Shelves	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	90	0	90
Ventersdorp Hospital	Refurbish HR an Finance(Trellidor X4 admission/revenue,partition, counter with glass,glassdoor X2)	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a 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

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial	Total project cost	Expenditure to date from previous years	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						2014/15 R'000
4. Maintenance and repairs												
Ventersdorp Hospital	Palisade fencing (reservoir and Water tanks)	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	100	0	100
Ventersdorp Hospital	Demolishing of Medical waste store	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	10	0	10
Ventersdorp Hospital	Upgrading of toilets (Plumbing and heavyduty)	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	50	0	50
Ventersdorp Hospital	Upgrade of Mortuary (toilet, shower)	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	70	0	70
Ventersdorp Hospital	Rerfurbishing Lab room(Room 35)	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	100	0	100
Promosa CHC	Renovations and Repairs	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	150	0	150
Boik Tlhapi CHC	Renovations and Repairs	Dr Kenneth Kaunda	CHC		01 April 2014	31 March 2015	ES	Not part of a programme	0	100	0	100
Potchefstroom Clinic	Renovations and Repairs	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	110	0	110
Gateway Clinic	Renovations and Repairs	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	150	0	150
Mohadin Clinic	Renovations and Repairs	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	100	0	100
Top City Clinic	Renovations and Repairs	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	100	0	100
Steve Tshwete Clinic	Renovations and Repairs	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	200	0	200
Lesego Clinic	Renovations and Repairs	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	100	0	100
Boskop Clinic	Renovations and Repairs	Dr Kenneth Kaunda	Clinic		01 April 2014	31 March 2015	ES	Not part of a programme	0	100	0	100
EMS Station	Renovations and Repairs	Dr Kenneth Kaunda	EMS Station		01 April 2014	31 March 2015	ES	Not part of a programme	0	100	0	100
Nic Bodenstein Hospital	Installation of panic-buttons	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	85	0	85
Nic Bodenstein Hospital	Repair leaking roofs and painting interior and external walls	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	150	0	150
Nic Bodenstein Hospital	Erection of building to varena for patients' waiting area	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	100	0	100
Nic Bodenstein Hospital	Install Fire Escape at 1st Floor	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	150	0	150
Nic Bodenstein Hospital	Conversion into Maternity Waiting Home	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	150	0	150
Nic Bodenstein Hospital	Expand /renovate current and upgrade compressor	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	150	0	150
Nic Bodenstein Hospital	Upgrade access-points for disability-access	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	150	0	150
Nic Bodenstein Hospital	Renovate side wards for Private patients	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	150	0	150
Nic Bodenstein Hospital	Close veranda to erect office	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	50	0	50
Nic Bodenstein Hospital	Upgrading for Registry-section	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	70	0	70

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial	Total project cost	Expenditure to date from previous years	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						2014/15 R'000
4. Maintenance and repairs												
Nic Bodenstein Hospital	Renovation of the current structure.	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	50	0	50
Nic Bodenstein Hospital	Conversion of office	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	50	0	50
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
Nic Bodenstein Hospital	Building/creation of waste-water furrows	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2015	ES	Not part of a programme	0	30	0	30
Potch Hospital	Statutory Maintenance	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2016	ES	Not part of a programme	0	1 000	0	400
KT Complex	Statutory Maintenance	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2017	ES	Not part of a programme	0	8 100	0	100
Witrاند Hospital	Statutory Maintenance	Dr Kenneth Kaunda	Hospital		01 April 2014	31 March 2017	ES	Not part of a programme	0	1 258	0	158
Ventersdorp	Statutory Maintenance	Dr Kenneth Kaunda	Hospital		01 April 2014	31 Mar 2016	ES	Not part of a programme	0	1 600	0	200
Nic Bodenstein	Statutory Maintenance	Dr Kenneth Kaunda	Hospital		01 April 2014	31 Mar 2016	ES	Not part of a programme	0	2 850	0	150
Matlosana SD	Statutory Maintenance	Dr Kenneth Kaunda	Facilities in Sub - District		01 April 2014	31 Mar 2016	ES	Not part of a programme	0	1 200	0	100
Tlokwe SD	Statutory Maintenance	Dr Kenneth Kaunda	Facilities in Sub - District		01 April 2014	31 Mar 2016	ES	Not part of a programme	0	1 673	0	523
Ventersdorp SD	Statutory Maintenance	Dr Kenneth Kaunda	Facilities in Sub - District		01 April 2014	31 Mar 2016	ES	Not part of a programme	0	750	0	50
Maquassi Hills SD	Statutory Maintenance	Dr Kenneth Kaunda	Facilities in Sub - District		01 April 2014	31 March 2017	ES	Not part of a programme	0	1 450	0	50
Witrاند Hospital	Repair to roofs, internal and external repairs	Dr Kenneth Kaunda	Hospital		01 Apr 2013	31 Mar 2016	ES	Not part of a programme	0	2 000	0	0
Tshepong Hospital	Repair to roofs, internal and external repairs	Dr Kenneth Kaunda	Hospital		01 Apr 2013	31 Mar 2016	ES	Not part of a programme	0	3 000	0	0
Potchefstroom Hospital	Repair to roofs, internal and external repairs	Dr Kenneth Kaunda	Hospital		01 Apr 2013	31 Mar 2016	ES	Not part of a programme	0	5 211	0	0
Nic Bodenstein Hospital	Repair to roofs, internal and external repairs	Dr Kenneth Kaunda	Hospital		01 Apr 2013	31 Mar 2016	ES	Not part of a programme	0	4 000	0	0
Ventersdorp Hospital	Repair to roofs, internal and external repairs	Dr Kenneth Kaunda	Hospital		01 Apr 2013	31 Mar 2016	ES	Not part of a programme	0	4 000	0	0
Stella CHC	Int. repairs, partitioning, replace ceilings	Dr Ruth Segomotsi Mompoti	CHC		01 Apr 2014	31 Mar 2015	ES	Not part of a programme	0	2 000	0	2 000
Reivilo CHC	Int. & ext. repairs, roofs, ceilings, doors, security	Dr Ruth Segomotsi Mompoti	CHC		01 Apr 2014	31 Mar 2016	ES	Not part of a programme	0	1 350	0	700
Bray CHC	External repairs and site works	Dr Ruth Segomotsi Mompoti	CHC		01 Apr 2014	31 Mar 2015	ES	Not part of a programme	0	250	0	250
Moswana	Siteworks and other repairs	Dr Ruth Segomotsi Mompoti	Clinic		01 Apr 2014	31 Mar 2017	ES	Not part of a programme	0	830	0	250
Schweizer - Reneke Hospital (Statutory)	Service boilers, aircons, fridges, UV lights	Dr Ruth Segomotsi Mompoti	Hospital		01 Apr 2014	31 Mar 2017	ES	Not part of a programme	0	10 945	0	3 200
Joe Morolong Memorial H. (Statutory)	Service boilers, aircons, fridges, UV lights	Dr Ruth Segomotsi Mompoti	Hospital		01 Apr 2014	31 Mar 2017	ES	Not part of a programme	0	14 000	0	3 200
Zweizer Reyneke Hospital	Internal and external repairs	Dr Ruth Segomotsi Mompoti	Hospital		01 Apr 2014	31 Mar 2016	ES	Not part of a programme	0	5 400	0	1 400

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial	Total project cost	Expenditure to date from previous years	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						2014/15 R'000
4. Maintenance and repairs												
Huhud CHC	Replace ceilings, int. and ext. work.	Dr Kenneth Kaunda	CHC		01 Apr 2016	31 Mar 2017	ES	Not part of a programme	0	315	0	0
Bloemhof CHC	External repairs and fence	Dr Ruth Segomotsi Mompoti	CHC		01 Apr 2015	31 Mar 2016	ES	Not part of a programme	0	400	0	0
Morokweng CHC	External repairs, paving, etc.	Dr Ruth Segomotsi Mompoti	CHC		01 Apr 2015	31 Mar 2016	ES	Not part of a programme	0	400	0	0
Tlaskgameng ChC	External and internal repairs to Nurses Home	Dr Ruth Segomotsi Mompoti	CHC		01 Apr 2015	31 Mar 2016	ES	Not part of a programme	0	400	0	0
Piet Plessis CHC	Repairs to ceiling	Dr Ruth Segomotsi Mompoti	CHC		01 Apr 2015	31 Mar 2016	ES	Not part of a programme	0	250	0	0
Moretele	Installation of a back up generator	Bojanala	Clinic		01 Apr 2014	31 Mar 2015	ES	Not Part of a programme	0	300	0	300
Silverkraans	Installation of a back up generator	Bojanala	Clinic		01 Apr 2014	31 Mar 2015	ES	Not Part of a 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
Rietfontein	Installation of a back up generator	Bojanala	Clinic		01 Apr 2014	31 Mar 2015	ES	Not Part of a 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
Khayakhulu	Installation of a back up generator	Bojanala	Clinic		01 Apr 2014	31 Mar 2015	ES	Not Part of a programme	0	300	0	300
Tweelagte	Installation of a back up generator	Bojanala	Clinic		01 Apr 2014	31 Mar 2015	ES	Not Part of a programme	0	300	0	300
Koffiekraal	Installation of a back up generator	Bojanala	Clinic		01 Apr 2014	31 Mar 2015	ES	Not Part of a programme	0	300	0	300
Madikwe	Installation of a back up generator	Bojanala	Clinic		01 Apr 2014	31 Mar 2015	ES	Not Part of a 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
Makapanstad	Installation of a back up generator	Bojanala	Forensic mortuary		01 Apr 2014	31 Mar 2015	ES	Not Part of a programme	0	100	0	100
Koster	Installation of a back up generator	Bojanala	Forensic mortuary		01 Apr 2014	31 Mar 2015	ES	Not Part of a programme	0	100	0	100
Moretele	Drilling of borehole and Installation 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
Moses kotane	Drilling of borehole and Installation 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
Rustenburg	Drilling of borehole and Installation 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
Madibeng	Drilling of borehole and Installation 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
Kgetleng	Drilling of borehole and Installation 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
Forensic Makapanstad	Renovations	Bojanala	Forensic mortuary		01 Apr 2014	31 Mar 2015	ES	Not Part of a programme	0	1 200	0	0
Call Centre	Renovations	Bojanala	EMRS		01 Apr 2014	31 Mar 2015	ES	Not Part of a programme	0	50	0	50
JST	Renovations of ward 10	Dr Kenneth Kaunda	Hospital		01 Apr 2014	31 Mar 2015	ES	Not Part of a programme	0	1 000	0	1 000

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial	Total project cost	Expenditure to date from previous years	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						2014/15 R'000
4. Maintenance and repairs												
K/T complex	Total upgrade of boiler no. 2 Klerksdorp hospital health and safety act	Dr Kenneth Kaunda	Hospital				ES	Not Part of a programme	0	0	0	
Nic Bodenstein	Replace current 350kwa standby-generator with 500kwa at Nic Bodenstein	Dr Kenneth Kaunda	Hospital		01 Apr 2014	31 Mar 2015	ES	Not Part of a programme	0	850	0	850
Witrاند	Supply and Installation of 90 KVA Genset x 4	Dr Kenneth Kaunda	Hospital		01 Apr 2014	31 Mar 2016	ES	Not Part of a programme	0	1 000	0	500
Witrاند	Cabling in whole hospital	Dr Kenneth Kaunda	Hospital		01 Apr 2014	31 Mar 2016	ES	Not Part of a programme	0	6 893	0	1 893
K/T complex	Extension of Orthopaedic out patients clinic to accommodate patients and also to extend the patients waiting area at the clinic. Consulting rooms as well as	Dr Kenneth Kaunda	Hospital		01 Apr 2014	31 Mar 2016	ES	Not Part of a programme	0	3 900	0	0
Potch	Upgrading of lifts	Dr Kenneth Kaunda	Hospital		01 Apr 2014	31 Mar 2017	ES	Not Part of a programme	0	8 000	0	3 000
Witrاند	Converting Old Protective Unit to nurses home	Dr Kenneth Kaunda	Hospital		01 Apr 2014	31 Mar 2016	ES	Not Part of a programme	0	2 500	0	
Taung	Installation of a back up generator	Dr Ruth Segomotsi Mompoti	Clinic		01 Apr 2014	31 Mar 2016	ES	Not Part of a programme	0	600	0	300
Tswaing	Installation of a back up generator	Dr Ruth Segomotsi Mompoti	Clinic		01 Apr 2014	31 Mar 2016	ES	Not Part of a programme	0	600	0	300
Ganyesa	Installation of a back up generator	Dr Ruth Segomotsi Mompoti	Clinic		01 Apr 2014	31 Mar 2016	ES	Not Part of a programme	0	778	0	300
Taung	Drilling of borehole and Installation of water softner, submersible pump and tank	Dr Ruth Segomotsi Mompoti	Clinic		01 Apr 2014	31 Mar 2016	ES	Not Part of a programme	0	480	0	120
Tswaing	Drilling of borehole and Installation of water softner, submersible pump and tank	Dr Ruth Segomotsi Mompoti	Clinic		01 Apr 2014	31 Mar 2016	ES	Not Part of a programme	0	480	0	120
Ganyesa	Drilling of borehole and Installation of water softner, submersible pump and tank	Dr Ruth Segomotsi Mompoti	Clinic		01 Apr 2014	31 Mar 2016	ES	Not Part of a programme	0	480	0	120
Vryburg	Installation of water tank	Dr Ruth Segomotsi Mompoti	Hospital		01 Apr 2014	31 Mar 2015	ES	Not Part of a programme	0	360	0	360
Gelukspan	Refurbishment of the facility	Ngaka Modiri Molema	Hospital		01 Apr 2014	31 Mar 2016	ES	Not Part of a programme	0	3 000	0	0
Mafikeng	Replacement of door locks with new cylinder locks and aluminium handles on 250x300mm push	Ngaka Modiri Molema	Medical Stores		01 Apr 2014	31 Mar 2015	ES	Not Part of a 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
Mafikeng	Installation of silicon sealant for dust proofing at packaging unit	Ngaka Modiri Molema	Medical Stores		01 Apr 2014	31 Mar 2015	ES	Not Part of a programme	0	4	0	4
New Office park	Maintenance of the building	Ngaka Modiri Molema	Office		01 Apr 2014	31 Mar 2017	ES	Not Part of a programme	0	17 000	0	5 000
ES Capital Maintenance	ES Capital Planning Maintenance portion	Provincial	Various		01 Apr 2016	31 Mar 2017	ES	Not Part of a programme	0	11 694	0	0
Total ES Maintenance and Repairs										221 893	0	60 000
HFRG Capital Maintenance	HFRG Capital Planning Maintenance portion	Provincial	Various		01 Apr 2015	31 Mar 2016	HFRG	Not Part of a programme	0	29 530	0	0
Total HFRG Maintenance										29 530	0	0
Total Maintenance and Repairs										473 316	0	60 000
Total Infrastructure									44 806	4 923 542	1 811 906	625 564

