

Department of Health

To be appropriated by Vote in 2015/2016	R8 675429
Responsible MEC	MEC of Health
Administering Department	Department of Health
Accounting Officer	Superintendent General of Health

1. Overview

1.1 *The Vision*

Increasing life expectancy through health system effectiveness, driving system change and ensuring sustainable quality services.

1.2 *The Mission*

By creating a value driven institution that inculcates operational efficiency and accountability in delivering desired outcomes effectively.

1.3 *The Value System*

The Free State Department of Health believes in the following core values:

- Accountability,
- Responsiveness,
- Batho Pele Principles,
- Commitment, and
- Integrity.

1.4 *The Core Functions and Responsibilities of the Department*

The Free State Department of Health provides comprehensive health care services, which include the prevention of disease, health promotion, curative and rehabilitative services to the community. The Department delivers an integrated comprehensive level I to IV health care services to the Free State population as well as persons visiting the province. In terms of co-operative agreement, certain level II, III and IV services are also delivered to Northern Cape residents and Lesotho citizens.

The services of the Department are geared at achieving Outcome 2, “Long and healthy life for all South Africans”, which constitutes the Negotiated Service Delivery Agreement (NSDA) 2009/14 for the health sector and aligned to the MTSF 2014 – 19 and the NDP 2030.

1.5 *Aligning departmental budgets to achieve government's prescribed outcomes (2013/14)*

The following is a summary of the Department's significant achievements on the current four outputs for Outcome 2: Long and Healthy Life for all South Africans, which have also been incorporated into the strategic goals of the Department:

Increasing Life Expectancy.

- The PMTCT programme has been implemented in all the public health facilities and this resulted in the transmission rate decreasing from 2.3% in 2012/13 to 1.8 % in 2013/14.
- Access to Antiretroviral therapy improved and this impact positively on the efforts to improve life expectancy.
- The Department prioritised the promotion of healthy lifestyles with a view to reduce the incidence of non-communicable diseases and chronic conditions.

Decreasing Maternal and Child Mortality

- 18 ambulances were dedicated to maternity services and this has improved the inter-hospital transfers of maternity patients and has contributed to the reduction in complications and maternal deaths
- The facility mortality rate for children under 1 year is at 18.3/1 000 live births in 2013/14.
- The Perinatal Problem Identification Programme (PPIP) meetings were conducted monthly at all the 24 district hospitals and the Child Health Problem Identification Programme (CHIPP) at 23 district hospitals, in an effort to reduce child mortality and morbidity.
- A policy was introduced to intensify the training of health professionals working in maternity departments on the Essential Steps in Management of Obstetric Emergencies (ESMOE). The implementation of the policy has resulted in a total of 939 health professionals being trained compared to the 600 in 2012/13.
- The CARMA programme was implemented in all hospitals in order to improve the quality of maternal, women and child health services.

Combating HIV and AIDS and decreasing the burden of diseases from Tuberculosis.

- The medical male circumcision programme was implemented at 38 sites in the Province and 24 507 circumcisions were performed.
- The distribution of condoms was scaled up and a total of 37 744 000 male and 320 500 female condoms were issued through the health facilities and other sites in the community.
- The TB Programme launched an awareness during the month March 2014 in partnership with the NGOs supporting department.
- The management of HIV, AIDS and TB has continued to be prioritised, with emphasis on the preventive and promotive strategies.

Strengthening Health System Effectiveness

- ***Re- engineering the Primary Health Care (PHC) System***

Ten additional mobile clinics were procured and two were allocated per district to service the rural and farm areas. Mobile solar scooters were allocated in Thabo Mofutsanyana District, Mangaung Metro and Lejweleputswa District for use by Community Health Workers.

School Health teams were increased to 20 and 481 of the 961 Quintile 1 and 2 schools were provided with school health services during the year.

- ***Improving Patient Care and Satisfaction***

The hospitals used queue marshals to manage patient queues and assist patients and visitors with general enquiries regarding services rendered at the Institutions. Patient waiting times in district hospitals has improved. The target of resolving patient complaints within 25 working days was marginally lower than the set target of 85%.

- ***Accreditation of Health Facilities for Compliance***

The total number of 222 PHC facilities and 31 hospitals were assessed for compliance against the 6 priorities of the National Core Standards through the use of District Quality Assessment Teams established in all five districts.

1.6 *Health Sector Legislation:*

- Mental Health Care Act, 2002 (Act No. 17 of 2002)
- Medicine and Related Substance Act, 1965 (Act No. 101 of 1965)
- Human Tissue Act, 1983 (Act No. 65 of 1983)
- Pharmacy Act, 1974 (Act No. 53 of 1974)
- Health Professions Act, 1974 (Act No. 56 of 1974)
- Nursing Act, 2005 (Act 33 of 2005)
- Dental Technicians Act, 1979 (Act No. 19 of 1979)
- Prevention and Treatment of Drug Dependency Act, 1992 (Act No. 20 of 1992)
- Choice on Termination of Pregnancy Act, 1996 (Act No. 92 of 1996)
- Sterilisation Act, 1998 (Act No. 44 of 1998)
- National Health Laboratory Service Act, 2000 (Act No. 37 of 2000)
- Traditional Health Practitioners Act, 2004 (Act No. 35 of 2004)
- Free State Initiation School Health Act, 2004 (Act 1 of 2004)
- Atmospheric Pollution Prevention Act, 1965 (Act No. 45 of 1965)
- Hazardous Substance Act, 1973 (Act No. 15 of 1973)
- Health and Welfare Matters Second Amendment Act, 1993 (Act No.180 of 1993)
- National Health Act

2. Review of the current financial year (2014/15)

The Department continues to implement the injunctions of the Health Sector NSDA 2009/14 and the Health 10 Point Plan, which are in the process of review in line with the Medium Term Strategic Framework (MTSF) 2014/2019. Significant progress is being registered on the key health priorities, i.e. of reducing the maternal and child mortality and the comprehensive management of HIV, AIDS and TB and non-communicable diseases amidst resource challenges.

The following are some of the key challenges that the Department experiences:

- The budgetary and cash-flow constraints have a serious impact on the Department's ability to carry out some of the planned activities, including the timeous payment of suppliers and the resultant challenges in the procurement and availability of some of the operational resources.
- There are significant challenges with the filling of posts for health professionals due to both budgetary challenges and the scarcity of skills. The challenges are more prominent in the rural and under-served parts of the Province, where it is more difficult to recruit and retain health professionals.
- There is slow progress on the infrastructure projects in the Department, which resulted from the necessary reprioritisation of infrastructure projects, contractor performance and cash flow constraints.

The Free State Department of Health, in conjunction with the Free State Treasury, is in the process of implementing measure and interventions that will ensure financial stability and governance in the Department in order to sustain the achievements already realised.

Programme 2: District Health Services

The Department provides comprehensive health care services based on the Primary Health Care principles, based on the District Health System framework. The PHC services are linked to hospitals through the referral system. Health services were provided through the fixed and mobile PHC clinics and community health centres, hospitals and outreach services to households and schools. The PHC facilities provided services to 1.307 million patients and a further 189 577 were treated at hospital OPDs during the first quarter of 2014/15 financial year.

As part of implementing the PHC re-engineering programme, the Department maintained has 46 functional Family Health Teams, the Ward Based Outreach Teams, provided PHC outreach services to the households and the School Health Teams provided school health services in 120 Quintile 1 and 2 schools in the Province. There has been a general decrease in the headcounts of patients at all the three levels of hospital care.

The distribution of male and female condoms is done through health facilities, public sites and at public gatherings in the Province. HIV pre-test counselling, including screening for TB, Diabetes, Hypertension, Mental Health and the testing for HIV is provided in all public health facilities and also through campaigns and outreach programmes. While the implementation of the medical male circumcision programme is maintained in different facilities in the Province, the target of 67 268 has been set and a total of 7 289 were done in the first quarter. A total of 446 760 million male condoms and 157 500 female condoms were distributed.

The PMTCT programme is implemented in all the public health facilities, which has led to continuous decline in the mother to child transmission of HIV to 1.9%, as measured against the new born babies that are exposed to HIV. Access to ART is continuously being improved, with a total number of 6 873 new patients were initiated on treatment during 2013/14 financial year. This impact positively on the efforts to improve life expectancy.

Antenatal care is provided in all PHC facilities and hospitals in the Province. Antenatal first visit before 20 weeks rate, which is crucial for the well-being and survival of mothers and their babies was at 56% and the target of 70% was not achieved.

Different interventions, such as immunisation campaigns, up-skilling of health professionals on ESMOE and health promotion activities are implemented to reduce preventable deaths of mothers and children. Immunisation coverage for children less than 1 year was 91.2%, Pneumococcal vaccination was at 91.5% and Rota Virus vaccinations at 96.7% respectively.

The availability of medication in our facilities was maintained at more than 95% on average.

Programme 3: Emergency Medical Services

The Department operated only with a total of 168 ambulances as at the end of the first quarter of the 2014/15 against the planned target of 150 rostered ambulances. The target was achieved for the first quarter.

The inter-hospital transfer ambulance services that was introduced in 2012/13 has been maintained and this continues to lessen the delays in patients reaching the next higher level of care. The introduction of the 18 maternity ambulances and the 30 inter-hospital transfer vehicles has contributed to the reduction of the maternal mortality rate in the province.

Programme 4: Regional Hospitals

Medicine availability was above 95 % consistently in all the provincial hospitals to ensure patient care and satisfaction.

The Mental Health Review boards are fully functional in the 3 designated hospitals. These structures strengthen stakeholder involvement and they enhance health system effectiveness.

Longer average length of stay and reduced bed utilisation rates, with concomitant increase in the expenditure per patient day equivalent in the regional hospital, which is aggravated by the inadequate budgets and resources.

Programme 5: Central and Tertiary Hospitals

The delivery of a wide range of tertiary services at UAH contributes meaningfully towards increasing the life expectancy of the referral communities from Free State, Northern Cape and Lesotho. Outreach services from the tertiary and central hospitals to regional hospitals are continually maintained and this impacts positively on the improvement of accessibility of specialised hospital services.

The Centre of Excellence for HIV and AIDS is functional at Pelonomi Hospital, which fortifies fight against HIV and AIDS and decreasing the burden of diseases from Tuberculosis. This service, in conjunction with the other hospitals positively impact on increasing life expectancy for the communities.

UAH as the central hospital deals with extreme cases of TB and AIDS with co-morbidities and complications and supports all other initiatives to decrease the burden of disease from TB.

The residual effect of the current budgetary challenges of the Department will impact negatively on the capacity of both the tertiary and central hospitals.

Programme 6: Health Sciences and Training

The Programme is primarily responsible to provide training to Emergency Medical and Nursing personnel, as well as promoting research and development of health systems. The programme also contributes to strengthening health systems effectiveness through education and training of Professional Nurses, Midwives, Enrolled Nurses and Enrolled Nursing Assistants, to achieve quality service delivery to the Free State.

In order to improve the availability of the required skills for the Primary Health Care Reengineering Programme, bursaries were granted to nurses to pursue qualifications in Primary Health Care, Paediatric Nursing and Advanced Midwifery. Enhancing management capacity through the training of Middle managers and SMS members on Leadership and Management courses.

Programme 7: Health Care Support Service

Laundry Services

The department has appointed cooperatives that are in the process of manufacturing of linen for use in the health facilities. This will result in the improved availability of linen to that target level of 60% improve the quality of services and patient satisfaction.

Orthotic and Prosthetic Services

The Department is on course to realise the target of 10 500 beneficiaries of orthotic and prosthetic services. The department will continue with the marketing strategy, which will increase the number of patients visiting the centres.

Programme 8: Health Facilities Management

Planning for and facilitating the upgrading of clinics and CHCs and hospitals as part of revitalization programme, prioritise consolidation, replacement, refurbishment, renovation and maintenance of all facilities as per Life Cycle Management Plan in accordance with legislation has been done.

The construction of Senorita Ntlathe District Hospital in Ladybrand has been completed and the Alfred Nzula District Hospital in Trompsburg is nearing completion.

3. Outlook for the coming financial year (2015/16)

Outlined hereunder are some of the key priorities that the Department will implement in the 2015/16 financial year in line with the NSDA for the Health Sector:

HIV and AIDS (STI and TB Control)

- The counselling and testing of 464 226 for HIV.
- Distribution of 36 488 520 and 873 339 male and female condoms respectively.
- Starting 33 400 new patients on ARTs.
- Targeting TB Treatment Success rate of 84%

Maternal, Child and Women's Health

- Immunization coverage of 95% for children under 1 year.
- PCR test positive at 2 months rate is targeted at less than 2%.
- HPV vaccine coverage of 90% for Grade 4 girl learners and cervical cancer screening coverage at 60%.
- Implementation of CARMMA in all hospitals.

Non-Communicable Diseases

- Improving the capacity of 19 district hospitals to be able to admit mental health care users for 72 hour observation.
- Cataract surgery rate of 1 535 per 1 000 000 uninsured population.

PHC Re-Engineering

- Increasing the number of Ward Based Outreach Teams from 46 to 56.
- Providing school health services to learners of Grade R, Grade 1 and Grade 8.

Emergency Medical Services

- The Department is planning to have one rostered Maternity ambulance per designated maternity facility in order to improve maternal and child health outcomes.

The following are some key legislative and policy changes that have a significant impact on the planning and service rendering in the Department.

National Health Amendment Act 12 of 2013

The amendment came into operation in July 2013. It establishes the Office of Health standard compliance. The purpose of the Office of to enforce compliance with norms and standard with the purpose of protection of health and safety of users. Health institutions will be expected to comply with the set norms and standard or face penalties for non-compliance.

The Act further makes provision for transfer of Port Health services form provinces to the National Department of Health. The province is expected to transfer resources with the function.

Implementation of the Balanced Score Card Approach in the Department

The Balanced Score Card (BSC) approach was introduced and implemented as the operational planning framework in the Department during the first quarter of the financial year. The approach, with the related evidence-based performance reviews, has been institutionalised and is implemented throughout all the different budget programmes and hospitals in the FSDOH.

Implementation of the DHIS 2

The FSDOH began the implementation of DHIS 2, the web-based version of the District Health Information System, in the third quarter of the financial year. This entailed the transition from the paper-based DHIS 1.4 to an automated system that allowed for the direct capturing of facility data on the DHIS at facility level. The implementation of DHIS 2 will continue in 2014/15.

Up-scaling of ESMOE Training

A policy was introduced to intensify the training of health professionals working in maternity departments on the Essential Steps in Management of Obstetric Emergencies (ESMOE).

Acceleration of ART services

The acceleration of access to ART services was introduced by April 2012 and includes; initiation of all TB & HIV+ patients, fast tracking of pregnant HIV+ mothers by initiating them on the same day as diagnoses and eligibility is confirmed. These interventions aimed at not only accelerating the ART uptake, but also to improve clinical outcomes and delaying AIDS progression.

Anti-retroviral Treatment for Children Under 5 Years

Initiation of Anti-retroviral treatment to all HIV positive children aged 5 years and under regardless of CD4 count and/or WHO clinical staging. The intervention was introduced and implemented from September 2012 as per National Department of Health directive. The purpose of the intervention was to improve health outcomes, child survival and quality of life of HIV infected children.

Preparation for the Implementation of the National Health Insurance

The preparations for the implementation of the NHI began during the financial year 2012/13 and Thabo Mofutsanyana was identified as the pilot district. The district was funded through a conditional grant for the pilot implementation.

Scarcity of Health Professionals

The scarcity of health professionals impacts on the ability of the Department to effectively recruit and retain the necessary skills. The impact is more in the rural and peripheral areas of the Province, where it more difficult to recruit and retain health professionals due to unsatisfactory amenities, such as accommodation, recreation facilities and schools.

National and Provincial Priorities

Priorities	Main Appropriation 2014/15	Adjustment Appropriation 2014/15	Revised Estimates 2014/15	2015/16	2016/17	2017/18
Medicine	627 156	610 128	624 108	674 015	766 965	854 244
Implementation of NHI	7 000	7 000	7 000	7 204	7 543	8 016
National Health Laboratory Services(NHLS)	261 987	380 548	379 590	275 206	279 078	433 712
Modernization of health (National Tertiary Services)	898 091	898 091	898 091	918 387	958 021	1 018 025
Health Facility Revitalisation Grant	448 962	603 451	603 451	564 950	492 698	492 698
Health Profession Training and Development	146 419	146 419	146 419	149 756	156 189	165 971
Combating HIV and AIDS (includes expansion of ART)	843 026	848 076	848 076	911 946	1 026 745	1 157 770
Combating TB	35 757	35 757	35 757	35 712	37 292	37 348
Medical Supplies and Dry Dispensary	300 009	399 110	306 380	383 699	434 246	436 288
Food and related supplies	30 872	52 234	33 598	49 363	46 747	47 874
PHC Re-engineering	2 428 071	2 493 521	2 467 745	2 492 645	2 654 732	2 762 674
EMS	470 985	478 339	522 652	560 308	561 319	581 041
<i>of which fleet and transport of patients & corpses</i>	30 566	34 418	53 340	95 293	55 940	54 016
Total Priorities	6 498 335	6 952 674	6 872 867	7 023 191	7 421 575	7 995 662

4. Service Delivery Measures

The resources available to the department are deployed towards delivering the mandate of the Department and also to address the following key goals and objectives of the 2014/15 Annual Performance Plan:

GOAL No.	GOAL STATEMENT	OBJECTIVES
1	Provision of strategic leadership and creation of a social compact for better health outcomes.	Strengthen Leadership and Governance
		Improve strategic planning and management
		Strengthen strategic partnerships
		Implement change management programmes
		Improve implementation of policies and protocols
		Improve implementation of the Non-negotiable
		Enhance HR and Systems
2	Manage the financial affairs for sustainable health service delivery.	Strengthen financial Stewardship
		Increase patient revenue
		Improve financial sustainability
3	Build a strategic and dedicated workforce that is responsive to service demands.	Enhance HR & systems
		Improve employee recruitment and development

GOAL No.	GOAL STATEMENT	OBJECTIVES
		Clarify roles and responsibilities
		Improve communication
		Improve access to technology and equipment
4	Re-engineer Primary health care to create access to quality services.	Strengthen 10 Point Plan implementation
		Improve Service delivery
		Increase service utilization
		Strengthen strategic partnerships
5	Develop, operate and manage infrastructure for compliance and better health outcomes.	Improve implementation of the Non-negotiables
		Improve ICT functionality
		Improve compliance monitoring
		Strengthen 10 Point Plan implementation
6	Strengthen information and knowledge management system to optimise performance and research capability.	Improve Service delivery
		Improve ICT functionality
		Improve DHMIS implementation
		Improve implementation of policies and protocols
7	Optimise and support implementation of key priority programmes.	Strengthen 10 Point Plan implementation
		Improve compliance monitoring
		Improve turnaround times
		Improve Service delivery
		Increase service utilization
		Improve service delivery programmes

5. Receipts and financing

5.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 5.1: Summary of receipts: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Equitable share	4 765 257	5 164 094	5 453 995	5 616 552	5 645 066	5 442 072	5 915 106	6 232 748	6 556 518
of which Legal Expenses							10 000	10 000	
of which HIV function							1 001	1 057	1 114
Infrastructure Enhancement Allocation			11 800	24 500	5 986	5 986	22 431	22 431	24 250
Conditional grants	2 009 418	2 432 118	2 364 629	2 349 186	2 508 725	2 508 725	2 567 310	2 641 196	2 842 480
Forensic Pathology Services Grant	39 451								
Comprehensiv HIV/Aids Grant	533 319	642 641	742 984	843 026	848 076	848 076	911 946	1 026 745	1 157 770
Health Professional Training and Development Grant	124 444	130 930	138 131	146 419	146 419	146 419	149 756	156 189	165 971
EPWP Grant for Social Sector	15 586	7 470	-	2 580	2 580	2 580	13 067		
Health Facility Revitalisation Grant	577 177	845 821	625 754	448 962	603 451	603 451	564 950	492 698	492 698
National Tertiary Services Grant	715 204	786 724	849 661	898 091	898 091	898 091	918 387	958 021	1 018 025
Infrastructure Enhancement Grant/Allocation									
EPWP Intergrated Grant		2 032	3 249	3 108	3 108	3 108	2 000	-	-
NHI Grant		16 500	4 850	7 000	7 000	7 000	7 204	7 543	8 016
Infrastructure Grant to Provinces	4 237								
Own Revenue	155 672	163 104	160 904	162 104	165 400	167 400	169 382	166 495	189 593
of which HWSITA					3 296	3 296			
of which earmarked for medicine									26 489
Revenue Enhancement Allocation			1 000	3 000	2 000	2 000	1 200		
Total receipts	6 930 347	7 759 316	7 992 328	8 155 342	8 327 177	8 126 183	8 675 429	9 062 870	9 612 841

5.2 Departmental receipts collection

The department is responsible for collecting the following receipts.

Table 5.2: Departmental receipts: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	146 756	131 493	129 680	140 735	146 315	146 315	157 193	165 996	174 960
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	266	297	263	278	278	278	294	311	328
Sales of capital assets	4 460	1 459	500	1 267	1 387	1 387	1 342	1 417	1 493
Financial transactions in assets and liabilities	26 232	41 318	19 538	16 100	16 100	16 100	14 932	15 768	16 620
Total departmental receipts	177 714	174 567	149 981	158 380	164 080	164 080	173 761	183 492	193 401

The revenue MTEF projections are based on the following:

- Maindepartmental revenue trends for the first half of 2014/15
- The UPFS tariff increase of 5.6 % on externally funded patients was implemented in April 2014.
- The department collected revenue from Dept. of Defence, RAF, Dept. of Justice, and Queen II hospital in Lesotho in settlement of outstanding patient accounts.

6. Payment summary

6.1 Key assumptions

The Free State Department of Health started a process of revising and consolidating the service platform, which is associated with a new planning strategy to align activities with funding. The strengthening of the District Health System and Primary Health Care remains the department's mandate, so is the upgrading of hospitals, clinics and medical equipment.

6.2 Programme summary

Table 5.3 Summary of payments and estimates: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
1: Administration	273 092	246 842	253 337	247 189	265 977	245 066	286 586	297 680	295 431
2 :District Health Services	2 640 287	2 951 554	3 104 937	3 354 835	3 420 307	3 348 273	3 483 627	3 762 400	4 000 896
3: Emergency Medical Services	433 868	504 975	535 313	470 985	478 339	522 652	560 308	561 319	581 041
4: Provincial Hospital Services	1 008 675	1 082 222	1 128 559	1 194 401	1 204 557	1 176 104	1 265 913	1 344 094	1 475 165
5: Central Hospital Services	1 734 824	1 930 535	1 994 228	2 079 749	2 037 685	2 010 738	2 138 664	2 235 968	2 388 583
6: Health Science & Training	150 233	198 429	200 455	159 837	163 133	168 688	212 521	199 926	202 986
7: Health Care Support	97 355	108 782	101 898	138 398	131 044	113 527	131 672	138 575	144 012
8: Health Facilities Management	472 905	588 381	460 659	509 948	626 135	541 135	596 138	522 909	524 728
Total payments and estimates	6 811 239	7 611 720	7 779 386	8 155 342	8 327 177	8 126 183	8 675 429	9 062 870	9 612 841

6.3 Summary of economic classification

Table 5.4 Summary of provincial payments and estimates by economic classification: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	6 105 021	6 723 756	7 122 101	7 544 440	7 574 884	7 458 081	8 032 804	8 483 756	9 075 077
Compensation of employees	4 372 333	4 944 006	5 153 185	5 762 466	5 318 390	5 316 067	5 662 530	5 990 314	6 304 781
Goods and services	1 732 350	1 778 026	1 967 764	1 781 356	2 255 880	2 141 697	2 370 044	2 493 183	2 770 038
Interest and rent on land	338	1 724	1 152	618	614	317	230	259	259
Transfers and subsidies to:	128 450	150 021	123 161	42 062	61 569	76 497	77 340	139 542	129 542
Provinces and municipalities	35 672	1 843	3 003			1 447			
Departmental agencies and accounts	2 000		2 000	2 000	2 000	2 000	2 000	2 106	2 106
Universities and technikons									
Public corporations and private enterprises	4 974	3 728	2 507	30	30	8 750	10 000	10 000	
Foreign governments and international organisations									
Non-profit institutions	53 243	70 001	45 638	9 100	28 427	27 261	47 200	58 590	58 589
Households	32 561	74 449	70 013	30 932	31 112	37 039	18 140	68 846	68 846
Payments for capital assets	545 946	732 919	532 733	568 840	690 724	591 605	565 285	439 572	408 222
Buildings and other fixed structures	403 527	613 390	360 290	449 358	405 390	383 876	314 224	256 521	231 875
Machinery and equipment	142 419	119 529	164 770	119 482	285 334	207 729	250 831	182 951	176 247
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	7 673	-	-	-	230	100	100
Financial transactions in assets and liabilities	31 822	5 024	1 391						
Total economic classification	6 811 239	7 611 720	7 779 386	8 155 342	8 327 177	8 126 183	8 675 429	9 062 870	9 612 841

6.4 Infrastructure payments

Table 5.5: Summary of departmental infrastructure payments and estimates by program

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Programme 1: Administration									
Programme 2: District Hospitals	11 214	196		22 827	13 664	14 161	3 500		
Programme 4: Provincial Hospital Services									
Programme 5: Central Hospital Services									
Programme 6: Health Science & Training		3 265		50	50	38			
Programme 8: Health Facilities Management	472 895	572 482	460 659	509 948	612 545	520 658	589 381	515 129	516 948
Total provincial infrastructure payments and estimate	484 109	575 944	460 659	532 825	626 259	534 857	592 881	515 129	516 948

Table 5.6: Summary of departmental infrastructure payments by Economical classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	21 950	8 596	5 981	63 054	29 676	23 366	167 417	220 635	241 787
Programme 1: Administration									
Programme 4: Provincial Hospital Services	11 214	196							
Programme 8: Health Facilities Management	10 736	8 400	5 981	63 054	29 676	23 366	167 417	220 635	241 787
Transfers and subsidies to:		77	3 034						
Programme 8: Health Facilities Management		77	3 034						
Payment for capital assets	462 159	567 271	454 767	469 771	596 583	511 491	425 464	294 494	275 161
Programme 1: Administration			18						
Programme 2: District Hospitals			2 696	22 827	13 664	14 161	3 500		
Programme 4: Provincial Hospital Services									
Programme 5: Central Hospital Services			324						
Programme 6: Health Science & Training		3 265	85	50	50	38			
Programme 8: Health Facilities Management	462 159	564 005	451 644	446 894	582 869	497 292	421 964	294 494	275 161
Total departmental infrastructure payments and estimates	484 109	575 944	463 782	532 825	626 259	534 857	592 881	515 129	516 948

6.5 Departmental Public-Private Partnership (PPP) projects

In this section, a summary of all departmental Public-Private Partnership projects under implementation and proposed projects are presented. Table 5.7 below provides for a summary of departmental Public-Private Partnership projects.

Table 5.7: Summary of provincial Public-Private Partnership projects: Free State

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Projects under implementation	4 453	23 385	13 182	25 229	25 229	25 229	10 240	12 150	12 150
PPP unitary charge		8 057	8 057	16 998	16 998	16 998	9 973	11 856	11 856
Penalties (if applicable)									
Advisory fees		3 476	4 845	7 931	7 931	7 931			
Project monitoring cost			65	65	65	65			
Revenue generated (if applicable)	4 453	11 852							
Contingent liabilities (Information)			215	235	235	235	267	294	294
Proposed Projects									
Advisory fees									
Project team costs									
Site acquisition costs									
Other project costs									
Total	4 453	23 385	13 182	25 229	25 229	25 229	10 240	12 150	12 150

6.6 Transfers

Table B7.1: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Kwakwasi	HIV/Aids			40						
GLOBAL	HIV/Aids				173	173	173			
Henneman Victim Empowerment	HIV/Aids				173	173	173			
Susanna Wesley Guild	HIV/Aids			79	261	261	261			
LGBTI	HIV/Aids				173	173	173			
CANSA	HIV/Aids	4 901	16 556	12 109						
PPHC	HIV/Aids			118	145	145	145			
LAMP	HIV/Aids	12 045	2 377							
Lesedi la Setjhaba (Motho)	HIV/Aids	9 882		56	266	266	266			
Sediba sa Bophelo (Xhariep/Motho)	HIV/Aids									
Progressive Youth Development Agency	HIV/Aids							4 265	4 265	4 265
Ladybrand Hospice	HIV/Aids			29						
Bethlehem Child Welfare	HIV/Aids	12 968	2 395							
Epilepsy SA	HIV/Aids	6 861	12 570	9 180	97	97	97			
St Helena	HIV/Aids	750	237		400	400	400			
Ernest Oppenheimer	HIV/Aids	750	325		400	400	400			
Lesedi Centre	HIV/Aids			20						
Maokeng Anti Aids Youth Club	HIV/Aids									
Tshepang Support Group Org	HIV/Aids			24						
Dihlabeng Development Initiative	HIV/Aids			116	146	146	146	7 072	7 072	7 072
Goldengate	HIV/Aids		11 771	9 883				5 462	5 462	5 462
Knothalang	HIV/Aids				85	85	85			
Re Abarata Re Teng	HIV/Aids			16						
Lifeline	HIV/Aids			84	90	90	90	3 518	14 780	14 780
Marquard Memanaeng Consortium	HIV/Aids			78	95	95	95			
Lesdi le chabile	HIV/Aids		10 894	10 519	2 835	2 835	2 835	10 126	10 126	10 126
Goldfields Hopspice	HIV/Aids			16						
Mercy Life	HIV/Aids							5 345	5 345	5 345
Thusanang Homebased Care	HIV/Aids			62	144	144	144			
Tshidisanang Women	HIV/Aids			92	144	144	144			
Kanya Consortium	HIV/Aids			31	94	94	94			
AAHA	HIV/Aids			59	267	267	267	5 420	5 420	5 420
Qwaqwa Youth Association	HIV/Aids			72	90	90	90			
YOFA	HIV/Aids			67	86	86	86			
Khauhelo	HIV/Aids			80	92	92	92	3 530	3 530	3 530
Siphuthando	HIV/Aids			81	96	96	96			
Ipheng Bohlale	HIV/Aids			86	92	92	92			
Kgotso Fraternal	HIV/Aids				92	92	92			
Dr Maile	HIV/Aids			90	90	90	90			
Lesedi Youth Empowerment	HIV/Aids			51	92	92	92			
Monyakeng	HIV/Aids			86	93	93	93			
Siyaqoba Youth Ass	HIV/Aids			51	93	93	93			
Aganang	HIV/Aids			119	146	146	146			
Siyaqoba HIV/AIDS	HIV/Aids			86	93	93	93			
Lesedi La Bophelo	HIV/Aids			78	93	93	93			
Claims Against the State**	HIV/Aids		3 821			19 327	25 677			
EPWP Grant for Social Sector	HIV/Aids		7 255							
HIV/Aids Prevention (TB Control)	HIV/Aids	3 498	496							
P4: Old Age Homes	Psychiatric	1 588	1 304	2 080	1 864	1 864	1 785	2 462	2 589	2 589
Total departmental transfers to other entities		53 243	70 001	45 638	9 100	28 427	34 698	47 200	58 589	58 589

6.7 Transfers to local government

Table 5.10: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A									
Category B									
Category C	35 672	1 843	3 003						
Total departmental transfers	35 672	1 843	3 003						

6.8 Conditional Grants

Table 5.11: Summary of conditional grants Payments per programme: Health

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Programme 2: District Health Service	506 488	652 473	704 425	852 606	857 656	857 656	932 217	1 034 288	1 165 786
Coroner Service									
Forensic Patholgy Services Gran	38 475			-					
HIV/AIDS									
Comprehensive HIV/AIDS Grant	456 532	639 245	699 554	843 026	848 076	848 076	911 946	1 026 745	1 157 770
Community Based Services									
EPWP Grant for Social Sector	11 481	7 255		2 580	2 580	2 580	13 067	-	
District Management									
NHI Grant		5 973	4 871	7 000	7 000	7 000	7 204	7 543	8 016
Programme 4: Provincial Hospital Services	145 962	171 075		-	-	-	-	-	-
General Hospital									
Health Professional Training & Dev Grant	-	18							
Health Facility Revitalisation Grant	11 214	196							
National Tertiary Services Grant	134 744	170 861							
Psychiatric/Mental Hospital									
Health Professional Training & Dev Grant	-								
National Tertiary Services Grant	4	-							
Programme 5: Central Hospital Services	704 903	751 867	987 658	1 044 510	1 044 510	1 044 510	1 068 143	1 114 210	1 183 996
Central Hospital Services									
Health Professional Training & Dev Grant	124 447	130 927	138 029	146 419	146 419	146 419	149 756	156 189	165 971
National Tertiary Services Grant	580 456		669 437	898 091	898 091	898 091	918 387	958 021	1 018 025
NHI Grant		5 000							
Provincial Tertiary Hospital Services									
National Tertiary Services Grant		615 940	180 192						
Programme 6: Health Science and Training	-	3 265		-	-	-	-	-	-
Nurse Training College									
Health Professional Training & Dev Grant									
Nurse College		3 265							
Primary Health Care Training									
Health Professional Training and Development Grant									
Programme 8: Health Facilities Management	472 895	572 038	457 180	452 070	606 559	606 559	566 950	492 698	492 698
Community Health Facilities									
EPWP Intergrated Grant For Provin			1 153				2 000		
Health Facility Revitalisation Grant			48 522	104 247	119 825	107 022	68 614	26 312	38 570
District Hospital Services									
EPWP Intergrated Grant For Provin			1 604						
Health Facility Revitalisation Grant	394 301	490 088	224 766	55 024	97 560	61 153	100 039	80 314	105 373
Provincial Health Services									
Health Facility Revitalisation Grant	75 051	81 950	181 135	232 362	304 594	356 537	351 502	348 476	266 924
EPWP Intergrated Grant				3 108	3 108	3 108	-		-
Infrastructure Grant to Provinces	3 543								
Emergency Medical Rescue Services									
Health Facility Revitalisation Grant				39 376	23 126	22 151	26 510	15 669	49 341
EPWP Intergrated Grant									
Infrastructure Grant to Provinces									
Central Hospital Services									
Health Facility Revitalisation Grant					47 765	47 765	14 000	16 447	18 968
EPWP Intergrated Grant									
Other Facilities									
Health Facility Revitalisation Grant				17 953	10 581	8 823	4 285	5 480	13 522
EPWP Intergrated Grant									
Total payments and estimates: (name of department)	1 830 248	2 150 718	2 149 263	2 349 186	2 508 725	2 508 725	2 567 310	2 641 196	2 842 480

Table 5.12: Summary of conditional grants by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	1 285 042	1 431 103	1 628 996	1 861 521	1 795 521	1 795 521	2 047 843	2 245 894	2 468 330
Compensation of employees	789 461	807 715	848 956	960 581	894 581	894 581	890 025	865 994	962 187
Goods and services	495 575	623 384	780 031	900 925	900 925	900 925	1 157 818	1 379 885	1 506 128
Interest and rent on land	6	4	9	15	15	15	-	15	15
Transfers and subsidies to:	83 987	67 849	45 174	11 709	77 709	77 709	60 750	60 902	60 902
Provinces and municipalities	34 000		3 003						
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	49 831	67 702	41 915	6 436	72 436	72 436	56 000	56 000	56 000
Households	156	147	256	5 273	5 273	5 273	4 750	4 902	4 902
Payments for capital assets	461 219	651 766	475 094	475 956	635 495	635 495	458 717	334 400	313 248
Buildings and other fixed structures	402 439	614 375	357 095	415 981	570 470	570 470	287 474	232 271	207 625
Machinery and equipment	58 780	37 392	118 000	59 975	65 025	65 025	171 013	102 029	105 523
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets							230	100	100
Payments for financial assets									
Total economic classification: (name of department)	1 830 248	2 150 718	2 149 263	2 349 186	2 508 725	2 508 725	2 567 310	2 641 196	2 842 480

7. Programme description

7.1 Programme 1: Administration

Description and Objectives

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

Table 5.14: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Office of the MEC	6 853	7 093	8 307	10 225	13 786	8 118	12 784	15 152	15 152
Management	266 239	239 749	245 030	236 964	252 191	236 948	273 802	282 528	280 279
Total payments and estimates: Programme 1: A	273 092	246 842	253 337	247 189	265 977	245 066	286 586	297 680	295 431

Table 5.16: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	262 102	239 057	241 170	235 301	255 342	237 770	271 811	282 429	290 183
Compensation of employees	163 581	178 886	177 719	187 909	188 909	180 888	202 536	237 839	245 590
Goods and services	98 510	60 116	63 162	47 256	66 297	56 786	69 179	44 489	44 492
Interest and rent on land	11	55	289	136	136	96	96	101	101
Transfers and subsidies to:	1 126	4 796	2 649	3 447	3 447	1 840	10 452	10 474	474
Provinces and municipalities	631	1 681				1 440			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises	70	254	1 574	30	30		10 000	10 000	
Foreign governments and international organisations									
Non-profit institutions	17								
Households	408	2 861	1 075	3 417	3 417	400	452	474	474
Payments for capital assets	3 565	2 907	9 485	8 441	7 188	5 456	4 323	4 777	4 774
Buildings and other fixed structures			18						
Machinery and equipment	3 565	2 907	1 794	8 441	7 188	5 456	4 323	4 777	4 774
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			7 673						
Financial transactions in assets and liabilities	6 299	82	33						
Total economic classification	273 092	246 842	253 337	247 189	265 977	245 066	286 586	297 680	295 431

Programme 2: District Health Services

Description and Objectives

This Programme is responsible to render primary Health Care Services and Districts Hospital Services at Hospitals.

Table 5.14: Summary of payments and estimates: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
District Management	75 558	101 332	94 859	129 277	119 502	123 855	118 710	125 330	125 803
Community Health Clinics	674 218	683 809	728 844	804 799	769 764	760 299	769 006	818 980	876 175
Community Health Centres	63 406	66 517	68 231	112 563	107 536	66 846	112 889	133 740	133 740
Community Based Services	345 865	354 574	350 408	297 766	262 656	348 630	309 734	339 335	355 289
HIV/AIDS	502 592	672 846	731 935	878 783	883 833	838 756	947 658	1 064 037	1 195 118
Nutrition	9 830	7 396	9 084	10 863	10 854	11 782	13 346	14 035	14 035
Coroner Services	38 689	38 359	35 859	40 981	35 953	34 772	36 120	36 087	35 087
District Hospitals	930 129	1 026 721	1 085 717	1 079 803	1 230 209	1 163 333	1 176 164	1 230 854	1 265 647
Total payments and estimates: Programme 2: Dist	2 640 287	2 951 554	3 104 937	3 354 835	3 420 307	3 348 273	3 483 627	3 762 400	4 000 896

Table 5.16: Summary of provincial payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	2 531 351	2 787 476	3 028 079	3 301 678	3 348 089	3 268 760	3 368 508	3 634 021	3 877 083
Compensation of employees	1 741 018	1 997 312	2 095 167	2 353 178	2 200 654	2 188 271	2 222 397	2 364 651	2 443 273
Goods and services	790 295	790 121	932 802	948 394	1 147 339	1 080 429	1 146 017	1 269 255	1 433 695
Interest and rent on land	38	43	110	106	96	60	94	115	115
Transfers and subsidies to:	58 671	78 035	53 054	10 591	29 898	42 148	48 198	59 669	59 668
Provinces and municipalities	122					7			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises	2 528	3 222	490			8 150			
Foreign governments and international organisations									
Non-profit institutions	51 630	68 697	43 558	7 236	26 563	25 677	44 738	56 000	56 000
Households	4 391	6 116	9 006	3 355	3 335	8 314	3 460	3 668	3 668
Payments for capital assets	39 835	85 515	23 671	42 566	42 320	37 365	66 921	68 711	64 144
Buildings and other fixed structures	11 787	57 078	2 696	22 827	13 664	14 161	3 500		
Machinery and equipment	28 048	28 437	20 975	19 739	28 656	23 204	63 421	68 710	64 144
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Financial transactions in assets and liabilities	10 430	528	133						
Total economic classification	2 640 287	2 951 554	3 104 937	3 354 835	3 420 307	3 348 273	3 483 627	3 762 400	4 000 896

Programme 3: Emergency Medical Services

Description and Objectives

The aim of the Programme is the rendering of pre-hospital Emergency Medical Services including Inter-hospital Transfers and Planned Transport.

Table 5.14: Summary of payments and estimates: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Emergency Transport	425 575	495 528	526 133	459 212	466 566	513 136	548 318	548 380	563 974
Planned Patient Transport	8 293	9 447	9 180	11 773	11 773	9 516	11 990	12 939	17 067
Total payments and estimates: Programme 3	433 868	504 975	535 313	470 985	478 339	522 652	560 308	561 319	581 041

Table 5.16: Summary of provincial payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	391 543	498 998	526 357	467 853	474 955	512 007	544 213	557 869	577 591
Compensation of employees	270 199	333 921	346 289	365 643	365 643	350 407	381 393	400 950	447 596
Goods and services	121 059	165 032	179 390	101 860	108 962	161 453	162 820	156 919	129 995
Interest and rent on land	285	45	678	350	350	147			
Transfers and subsidies to:	1 074	355	387	32	32	514	534	35	35
Provinces and municipalities	912								
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises	119	230	63			135			
Foreign governments and international organisations									
Non-profit institutions									
Households	43	125	324	32	32	379	534	35	35
Payments for capital assets	31 735	1 731	7 464	3 100	3 352	10 131	15 561	3 415	3 415
Buildings and other fixed structures	635								
Machinery and equipment	31 100	1 731	7 464	3 100	3 352	10 131	15 561	3 415	3 415
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Financial transactions in assets and liabilities	9 516	3 891	1 105						
Total economic classification	433 868	504 975	535 313	470 985	478 339	522 652	560 308	561 319	581 041

Programme 4: Provincial Hospital Services

Description and Objectives

The aim of the Programme is delivering of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialised rehabilitation service, as well as a platform for training health professionals and research.

Table 5.14: Summary of payments and estimates: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
General Hospitals	773 723	828 715	872 978	910 722	933 696	911 310	973 694	1 026 280	1 133 613
Public-Private Partnerships									
Psychiatric/Mental Hospitals	234 952	253 507	255 581	283 679	270 861	264 794	292 219	317 814	341 552
Total payments and estimates: Programme 4; Provincial	1 008 675	1 082 222	1 128 559	1 194 401	1 204 557	1 176 104	1 265 913	1 344 094	1 475 165

Table 5.16: Summary of provincial payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	987 323	1 061 458	1 113 393	1 176 430	1 192 593	1 164 143	1 246 969	1 326 242	1 455 242
Compensation of employees	780 298	874 228	891 943	966 536	914 159	889 659	1 022 850	1 105 591	1 194 435
Goods and services	207 024	187 228	221 420	209 868	278 408	274 474	224 084	220 614	260 770
Interest and rent on land	1	2	30	26	26	10	35	37	37
Transfers and subsidies to:	3 806	4 095	7 330	5 182	5 182	7 029	6 594	6 935	6 935
Provinces and municipalities	2								
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises			259			450			
Foreign governments and international organisations									
Non-profit institutions	1 588	1 304	2 080	1 864	1 864	1 584	2 462	2 589	2 589
Households	2 216	2 791	4 991	3 318	3 318	4 995	4 132	4 346	4 346
Payments for capital assets	13 955	16 496	7 824	12 789	6 782	4 932	12 350	10 917	12 988
Buildings and other fixed structures	351								
Machinery and equipment	13 604	16 496	7 824	12 789	6 782	4 932	12 350	10 917	12 988
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Financial transactions in assets and liabilities	3 591	173	12						
Total economic classification	1 008 675	1 082 222	1 128 559	1 194 401	1 204 557	1 176 104	1 265 913	1 344 094	1 475 165

Note: The MTEF budget from Pelonomi Hospital moved from Programme 4 to Programme 5.

Programme 5: Central Hospital Services

Description and Objectives

The aim of the Programme is to provide tertiary health services and creates a platform for the training of health workers.

Table 5.14: Summary of payments and estimates: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Central Hospital Services	1 105 519	1 259 124	1 311 390	1 355 649	1 291 839	1 072 982	1 389 120	1 456 248	1 582 448
Public-Private Partnership	8 432	7 490	3 222	25 229	25 424	17 975	10 240	12 150	12 150
Provincial Tertiary Hospital Services	620 873	663 921	679 616	698 871	720 422	919 781	739 304	767 569	793 984
Total payments and estimates	1 734 824	1 930 535	1 994 228	2 079 749	2 037 685	2 010 738	2 138 664	2 235 968	2 388 583

Table 5.16: Summary of provincial payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	1 707 052	1 872 197	1 955 295	2 037 398	1 997 734	1 976 210	2 098 388	2 184 681	2 346 815
Compensation of employees	1 278 413	1 402 237	1 447 745	1 650 305	1 407 834	1 469 737	1 559 923	1 627 240	1 709 851
Goods and services	428 639	469 958	507 530	387 093	589 899	506 473	538 465	557 442	636 964
Interest and rent on land		2	20		1				
Transfers and subsidies to:	6 419	10 048	11 040	7 351	7 351	8 619	8 890	6 030	6 030
Provinces and municipalities	5								
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises	2 257	17	100			15			
Foreign governments and international organisations									
Non-profit institutions									
Households	4 157	10 031	10 940	7 351	7 351	8 604	8 890	6 030	6 030
Payments for capital assets	19 691	48 067	27 830	35 000	32 600	25 909	31 386	45 256	35 738
Buildings and other fixed structures		88	324						
Machinery and equipment	19 691	47 979	27 506	35 000	32 600	25 909	31 386	45 256	35 738
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Financial transactions in assets and liabilities	1 662	223	63						
Total economic classification	1 734 824	1 930 535	1 994 228	2 079 749	2 037 685	2 010 738	2 138 664	2 235 968	2 388 583

Programme 6: Health Sciences and Training

Description and Objectives

The Programme is primarily responsible rendering of training and development opportunities for actual and potential employees of the Department of Health.

Table 5.14: Summary of payments and estimates: Programme 6: Health Science Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Nurse Training Colleges	70 092	76 036	73 267	98 522	98 253	105 117	102 865	92 802	95 862
EMS Training Colleges	17 166	19 469	20 200	18 722	18 722	15 998	24 337	19 881	19 881
Bursaries									
Primary Health Care Training	49 800	57 872	57 368	29 954	33 519	35 145	59 863	56 772	56 772
Training Other	13 175	45 052	49 620	12 639	12 639	12 428	25 456	30 471	30 471
Total payments and estimates: Programme 6: Health scienc	150 233	198 429	200 455	159 837	163 133	168 688	212 521	199 926	202 986

Table 5.16: Summary of provincial payments and estimates by economic classification: Programme 6: Health Science Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	125 239	138 393	152 383	131 778	140 759	148 701	206 145	141 221	144 281
Compensation of employees	73 129	80 718	115 545	126 566	128 862	140 168	158 273	132 113	135 173
Goods and services	52 108	57 662	36 820	5 212	11 896	8 532	47 867	9 102	9 102
Interest and rent on land	2	13	18		1	1	5	6	6
Transfers and subsidies to:	21 089	52 350	43 501	13 259	13 459	13 794	340	53 944	53 944
Provinces and municipalities		162							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	21 089	52 188	43 501	13 259	13 459	13 794	340	53 944	53 944
Payments for capital assets	3 771	7 639	4 542	14 800	8 915	6 193	6 036	4 761	4 761
Buildings and other fixed structures		3 265	85	50	50	38			
Machinery and equipment	3 771	4 374	4 457	14 750	8 865	6 155	6 036	4 761	4 761
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Financial transactions in assets and liabilities	134	47	29						
Total economic classification	150 233	198 429	200 455	159 837	163 133	168 688	212 521	199 926	202 986

Programme 7: Health Care Support Services

Description and Objectives

The aim of this Programme is to render support required by the department to fulfil its aims.

Table 5.14: Summary of payments and estimates: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Laundry Services	79 224	92 869	83 549	118 686	111 332	94 676	110 438	116 243	120 548
Orthotic and Prosthetic Services	16 131	15 913	16 349	17 712	17 712	16 851	19 234	20 225	21 357
Medicine (Medpas) Trading Account	2 000		2 000	2 000	2 000	2 000	2 000	2 106	2 106
Total payments and estimates:	97 355	108 782	101 898	138 398	131 044	113 527	131 672	138 575	144 012

Table 5.16: Summary of provincial payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	91 946	100 239	99 443	130 948	122 146	106 647	122 596	128 878	134 315
Compensation of employees	62 557	73 721	74 966	84 403	84 403	75 293	87 742	93 883	100 455
Goods and services	29 388	26 516	24 470	46 545	37 739	31 351	34 854	34 995	33 860
Interest and rent on land	1	2	7		4	3			
Transfers and subsidies to:	2 265	342	2 166	2 200	2 200	2 553	2 332	2 455	2 455
Provinces and municipalities									
Departmental agencies and accounts	2 000		2 000	2 000	2 000	2 000	2 000	2 106	2 106
Universities and technikons									
Public corporations and private enterprises		5	21						
Foreign governments and international organisations									
Non-profit institutions	8								
Households	257	337	145	200	200	553	332	349	349
Payments for capital assets	2 954	8 121	273	5 250	6 698	4 327	6 744	7 242	7 242
Buildings and other fixed structures									
Machinery and equipment	2 954	8 121	273	5 250	6 698	4 327	6 744	7 242	7 242
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Financial transactions in assets and liabilities	190	80	16						
Total economic classification	97 355	108 782	101 898	138 398	131 044	113 527	131 672	138 575	144 012

Programme 8: Health Facilities Management

Description and Objectives

The Programme is responsible for the provision of new health facilities and refurbishment, upgrading and maintenance of existing facilities

Table 5.14: Summary of payments and estimates: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Community Health Facilities	13 549	43 098	33 643	137 625	108 537	107 022	77 371	34 092	46 350
District Hospital Services	260 751	371 964	229 223	55 024	106 486	61 153	100 039	80 314	105 373
Provincial Hospital Services	190 967	159 586	186 555	259 970	329 640	294 221	373 933	370 907	291 174
Emergency Medical Rescue Services				39 376	23 126	22 151	26 510	15 669	49 341
Central Hospital Services			6 906		47 765	47 765	14 000	16 447	18 968
Other Facilities	7 638	13 733	4 332	17 953	10 581	8 823	4 285	5 480	13 522
Total payments and estimates:	472 905	588 381	460 659	509 948	626 135	541 135	596 138	522 909	524 728

Table 5.16: Summary of provincial payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	8 465	25 938	5 981	63 054	43 266	43 843	174 174	228 415	249 567
Compensation of employees	3 138	2 983	3 811	27 926	27 926	21 644	27 416	28 047	28 407
Goods and services	5 327	21 393	2 170	35 128	15 340	22 199	146 758	200 368	221 160
Interest and rent on land		1 562							
Transfers and subsidies to:	34 000		3 034						
Provinces and municipalities	34 000		3 003						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households			31						
Payments for capital assets	430 440	562 443	451 644	446 894	582 869	497 292	421 964	294 494	275 161
Buildings and other fixed structures	390 754	552 959	357 167	426 481	391 676	369 677	310 724	256 521	231 875
Machinery and equipment	39 686	9 484	94 477	20 413	191 193	127 615	111 010	37 873	43 186
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets							230	100	100
Financial transactions in assets and liabilities									
Total economic classification	472 905	588 381	460 659	509 948	626 135	541 135	596 138	522 909	524 728

7.2 Other programme information

7.2.1 Personnel numbers and costs

Table 5.17: Summary of personnel numbers and compensation of employees¹

Personnel numbers		Actual			Estimates	Anticipated posts to be filled ²		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	Administration	578	570	540	670	660	660	660
2	District Health Services	7 971	8 031	8 029	8 111	7 941	7 941	7 941
3	Emergency Medical Services	1 651	1 788	1 758	1 701	1 747	1 747	1 747
4	Provincial Hospital Services	5 279	5 205	3 243	2 980	2 980	2 980	2 980
5	Central Hospital Services	2 510	2 455	4 534	4 175	4 148	4 148	4 148
6	Health Science & Training	288	299	290	278	278	278	278
7	Health Care Support	497	491	469	428	428	428	428
8	Health Facilities Management	5	4	4	94	92	92	92
Total		18 779	18 843	18 867	18 437	18 274	18 274	18 274
Total compensation of employees (R thousand)		4 372 333	4 944 006	5 153 185	5 316 067	5 662 530	5 990 314	6 304 781
Unit cost (R thousand)		233	262	273	288	310	328	345

Table 5.18: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Total for province									
Personnel numbers (head count)	18 779	18 843	18 867	20 354	18 437	18 437	18 274	18 274	18 274
Personnel cost (R thousands)	4 372 333	4 944 006	5 153 185	5 762 466	5 318 390	5 316 067	5 662 530	5 990 314	6 304 781
Human resources component									
Personnel numbers (head count)	140	140	319	325	157	157	335	345	345
Personnel cost (R thousands)									
Head count as % of total for province	0.75%	0.74%	1.69%	1.60%	0.85%	0.85%	1.83%	1.89%	1.89%
Personnel cost as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Finance component									
Personnel numbers (head count)	114	119	314	325	194	194	335	345	345
Personnel cost (R thousands)									
Head count as % of total for province	1%	0.63%	1.66%	1.60%	1.05%	1.05%	1.83%	1.89%	1.89%
Personnel cost as % of total for province	0	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Full time workers									
Personnel numbers (head count)	17 974	17 951	17 967	19 512	17 951	17 951	17 951	17 951	17 951
Personnel cost (R thousands)									
Head count as % of total for province	95.71%	95.27%	95.23%	95.86%	97.36%	97.36%	98.23%	98.23%	98.23%
Personnel cost as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Part-time workers									
Personnel numbers (head count)	127	162	42	11	11	11	11	11	11
Personnel cost (R thousands)									
Head count as % of total for province	0.68%	0.86%	0.22%	0.05%	0.06%	0.06%	0.06%	0.06%	0.06%
Personnel cost as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Contract workers									
Personnel numbers (head count)	678	730	858	475	475	475	475	475	475
Personnel cost (R thousands)									
Head count as % of total for province	3.61%	3.87%	4.55%	2.33%	2.58%	2.58%	2.60%	2.60%	2.60%
Personnel cost as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

7.2.2 Training

Table 5.19: Payments on training: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programme 1: Administration									
<i>of which</i>									
Subsistence and travel									
Payments on tuition									
Programme 2: (name)									
Subsistence and travel									
Payments on tuition									
Programme 6: Health Science Training	21 968	23 084	27 169	10 113	14 193	8 532	47 867	9 102	9 102
Subsistence and travel	4 998	9 374	4 028				1 425		
Payments on tuition	16 970	13 710	16 500				20 387	250	250
Other			6 641	10 113	10 194	7 534	26 055	8 852	8 852
Total payments on training	21 968	23 084	27 169	10 113	14 193	8 532	47 867	9 102	9 102

Table 5.20: Information on training: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Number of staff	18 779	18 843	18 867	18 437	18 437	18 437	18 274	18 274	18 274
Number of personnel trained	14 100	14 700	14 805	1 614	4 275	5 110	5 084	5 084	5 084
<i>of which</i>									
Male	5 300	5 500	4 935	407	1 647	2 147	2 198	2 198	2 198
Female	8 800	9 200	9 870	1 207	2 628	2 963	2 886	2 886	2 886
Number of training opportunities	1 320	1 370	1 132	1 351	873	1 108	1 599	1 619	1 638
<i>of which</i>									
Tertiary	600	620	278	395	395	395	415	435	454
Workshops	720	750	854	1 191	788	888	1 124	1 124	1 124
Seminars									
Other									
Number of bursaries offered	128	135	266	921	761	1 100		200	200
Number of interns appointed	260	265	50	27	132	100	101	101	122
Number of learnerships appointed	260	265	270	240	113	240	250	250	250
Number of days spent on training									

Annexure to the Estimates of Provincial REVENUE &Expenditure

Table B.1: Specifications of receipts

Table B.1: Specifications of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2012/13				2015/16	2016/17	2017/18
Tax receipts									
Casino taxes									
Motor vehicle licences									
Sales of goods and services other than capital assets	146 756	131 493	129 680	140 735	148 435	146 315	157 193	165 996	174 960
Sale of goods and services produced by department (excluding capital assets)	146 605	131 324	129 500	140 550	148 250	146 130	157 003	165 801	174 762
Sales by market establishments	1 632								
Administrative fees	433	540							
Other sales	144 540	130 784	129 500	140 550	148 250	146 130	157 003	165 801	174 762
Of which									
Health patient fees	95 011	93 961	91 423	95 994	100 724	100 724	104 474	112 848	116 517
Commission and Insurance									
Boarding and Lodging									
Debts recoveries									
Tuition Fees									
Professional Fees									
Other (Specify)	49 529	36 823	38 077	44 556	45 406	45 406	50 145	52 953	55 812
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	151	169	180	185	185	185	190	195	198
Transfers received from:									
Other governmental units									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	266	297	263	278	278	278	294	311	328
Interest	266	297	263	278	278	278	294	311	328
Dividends									
Rent on land									
Sales of capital assets	4 460	1 459	500	1 267	1 267	1 267	1 342	1 417	1 493
Land and subsoil assets									
Other capital assets	4 460	1 459	500	1 267	1 267	1 267	1 342	1 417	1 493
Financial transactions in assets and liabilities	26 232	41 318	19 538	16 100	14 100	14 100	14 932	15 768	16 620
Total departmental receipts	177 714	174 567	149 981	158 380	164 080	161 960	173 761	183 492	193 401

Table B.3: Payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	4 372 333	4 944 006	5 153 185	5 762 466	5 318 390	5 316 067	5 662 530	5 990 314	6 304 781
Compensation of employees	3 743 925	4 248 392	4 501 812	4 990 586	4 597 592	4 675 370	4 900 625	5 136 449	5 387 080
Salaries and wages	628 408	695 614	651 373	771 880	720 798	640 697	761 905	853 865	917 701
Social contributions									
Goods and services	1 732 350	1 778 026	1 967 764	1 781 356	2 255 880	2 141 697	2 370 044	2 493 183	2 770 038
of which									
Administrative fees	4 739	868	737	523	1 157	1 108	1 645	843	843
Advertising	18 789	10 342	4 790	5 419	3 522	3 097	6 335	15 996	15 946
Minor Assets	16 657	12 149	9 543	14 416	19 333	7 664	24 400	23 707	24 550
Audit cost: External	16 207	13 455	13 029	16 981	15 839	14 303	17 393	17 192	17 192
Bursaries (employees)	92	2 515	-	-	-	-	5 700	-	-
Catering: Departmental activities	10 034	6 924	8 055	6 088	5 656	5 719	6 086	5 949	5 948
Communication (G&S)	51 788	53 131	48 257	16 836	25 822	51 185	43 095	39 656	52 663
Computer services	28 197	15 650	15 616	51 426	42 457	25 398	30 821	14 848	22 741
Consultants and professional service: Business and advisory service	20 458	13 881	8 872	-	5 189	4 625	2 279	888	888
Consultants and professional service: Infrastructure and planning	-	-	7 429	-	2 000	1 246	6 415	5 187	5 507
Consultants and professional service: Laboratory service	184 531	173 534	253 726	261 987	380 548	379 590	275 206	279 078	433 712
Consultants and professional service: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	1 778	1 905	2 343	-	-	-14	-	0	0
Contractors	115 031	89 437	92 960	70 553	147 840	126 872	257 627	308 853	327 303
Agency and support / outsourced services	117 975	97 473	100 724	71 524	142 201	128 864	124 297	97 626	103 471
Entertainment	411	223	45	-	660	-	500	-0	-0
Fleet services (including government motor transport)	47 689	44 948	119 993	49 683	44 491	72 878	96 737	89 833	81 364
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	402	2 332	3 022	1 628	1 103	-	936
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	27 941	22 528	27 193	30 872	52 234	33 598	49 363	46 747	47 874
Inventory: Fuel, oil and gas	12 554	16 328	22 800	23 260	47 919	26 450	31 155	35 733	30 863
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5 247	6 903	6 314	210	6 083	3 113	2 997	4 129	4 129
Inventory: Medical supplies	279 295	293 320	307 872	300 009	399 110	306 380	383 699	434 246	451 791
Inventory: Medicine	436 832	472 427	587 261	627 156	610 128	624 108	674 015	766 965	854 244
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: other supplies	-	12 238	-	-	3 928	2 498	5 000	5 000	5 000
Consumable supplies	74 058	75 550	90 809	65 131	75 821	71 681	102 701	99 578	98 815
Consumable: Stationery, printing and office supplies	28 402	24 450	27 728	7 965	31 609	17 375	25 796	16 946	17 177
Operating leases	52 531	91 545	101 544	75 129	72 099	120 078	41 944	81 612	61 611
Property payments	48 120	49 025	34 881	27 074	42 452	29 065	17 633	21 552	23 537
Transport provided: Departmental activity	-	-	-	-	28 021	42 625	47 812	10 457	8 457
Travel and subsistence	81 443	124 784	39 912	34 751	35 948	28 669	42 414	40 460	43 367
Training and development	23 083	20 636	17 624	10 113	2 089	3 160	38 277	13 926	13 926
Operating expenditure	21 261	26 573	12 983	8 885	5 863	7 135	4 550	12 433	12 437
Venues and facilities	7 207	4 923	4 310	3 033	2 703	1 559	3 049	3 746	3 746
Rental and Hiring	-	361	212	-	136	40	-	-	-
Interest and rent on land	338	1 724	1 152	618	614	317	230	259	259
Interest	338	1 724	1 152	618	614	317	230	259	259
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	128 450	150 021	123 161	42 062	61 569	76 497	77 340	139 542	129 542
Provinces and municipalities	35 672	1 843	3 003	-	-	1 447	-	-	-
Provinces ²	5	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	5	-	-	-	-	-	-	-	-
Municipalities ³	35 667	1 843	3 003	-	-	1 447	-	-	-
Municipalities	1 667	1 681	-	-	-	1 447	-	-	-
of which: Regional service council levies	1 667	1 681	3 003	-	-	-	-	-	-
Municipal agencies and funds	34 000	162	2 000	2 000	2 000	2 000	2 000	2 106	2 106
Departmental agencies and accounts	2 000	-	2 000	2 000	2 000	2 000	2 000	2 106	2 106
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	2 000	-	2 000	2 000	2 000	2 000	2 000	2 106	2 106
Universities and technikons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁴	4 974	3 728	2 507	30	30	8 750	10 000	10 000	-
Public corporations	4	5	1 511	30	30	15	-	-	-
Subsidies on production	4	-	1 490	30	30	-	-	-	-
Other transfers	-	5	21	-	-	15	-	-	-
Private enterprises	4 970	3 723	996	-	-	8 735	10 000	10 000	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	4 970	3 723	996	-	-	8 735	10 000	10 000	-
Non-profit institutions	53 243	70 001	45 638	9 100	28 427	27 261	47 200	58 590	58 589
Households	32 561	74 449	70 013	30 932	31 112	37 039	18 140	68 846	68 846
Social benefits	10 045	22 462	28 098	18 773	18 953	25 146	18 140	14 902	14 902
Other transfers to households	22 516	51 987	41 915	12 159	12 159	11 893	-	53 944	53 944
Payments for capital assets	545 946	732 919	532 733	568 840	690 724	591 605	565 285	439 572	408 222
Buildings and other fixed structures	403 527	613 390	360 290	449 358	405 390	383 876	314 224	256 521	231 875
Buildings	402 541	552 964	357 167	426 481	391 676	369 677	310 724	256 521	231 875
Other fixed structures	986	60 426	3 123	22 877	13 714	14 199	3 500	0	-
Machinery and equipment	142 419	119 529	164 770	119 482	285 334	207 729	250 831	182 951	176 247
Transport equipment	-10	-	-	-	40	-	5 119	7 000	4 967
Other machinery and equipment	142 429	119 529	164 770	119 482	285 294	207 729	245 712	175 951	171 281
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	7 673	-	-	-	230	100	100
Payments for financial assets	31 822	5 024	1 391	-	-	-	-	-	-
Total economic classification: Programme (number and name)	6 811 239	7 611 720	7 779 386	8 155 342	8 327 177	8 126 183	8 675 429	9 062 870	9 612 841

Table B.3: Payments and estimates by economic classification: Programme 1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	163 581	178 886	177 719	187 909	188 909	180 888	202 536	237 839	245 590
Compensation of employees									
Salaries and wages	140 669	153 864	153 038	164 050	164 974	158 792	178 757	202 339	210 090
Social contributions	22 912	25 022	24 681	23 859	23 935	22 096	23 779	35 500	35 500
Goods and services	98 510	60 116	63 162	47 256	66 297	56 786	69 179	44 489	44 492
of which									
Administrative fees	372	400	568		439	569	768		
Advertising	9 068	6 205	992		47	1 430	529		
Minor Assets	555	85	38		227	8	36		
Audit cost: External	16 207	13 455	13 029	16 981	15 839	14 303	17 393	17 192	17 192
Bursaries (employees)									
Catering: Departmental activities	2 821	755	1 810		340	114	150		
Communication	3 544	4 285	3 269	4 497	2 406	8 020	6 979	6 000	6 000
Computer services	11 945	1 542	7 223	11 732	21 446	12 459	14 195	1 135	1 135
Consultants and professional service: Business and advisor	8 151	7 496	6 396		3 753	3 711	2 000		
Consultants and professional service: Infrastructure and pla									
Consultants and professional service: Laboratory service									
Consultants and professional service: Scientific and technol									
Consultants and professional service: Legal cost	1 322	1 474	1 566			- 14			
Contractors	6 508	570	1 965	3 260	4 355	3 158	3 701	1 454	1 454
Agency and support / outsourced services	567	1 481	353		4 554	1 856	3 136		
Entertainment	328	38	29		660		500		
Fleet services (including government motor transport)	595	443	10 865	4 975	2 413	3 070	5 213	1 615	1 615
Housing									
Inventory: Clothing material and accessories			7						
Inventory: Farming supplies									
Inventory: Food and food supplies	75	87	36		30				
Inventory: Fuel, oil and gas					3	3			
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	57	61	15						
Inventory: Medical supplies	1								
Inventory: Medicine	9 498								
Medsas inventory interface									
Inventory and Other supplies									
Consumable supplies	93	94	94		62	17	100		
Consumable: Stationery, printing and office supplies	3 551	3 607	3 391		1 944	983	4 997	2 000	2 000
operating leases	7 002	3 500	3 804		1 104	2 465	1 912	2 434	2 434
Property payments		35				2			
Transport provided: Departmental activity									
Travel and subsistence	11 534	10 217	6 095	5 811	5 751	4 089	7 524	6 240	6 240
Training and development	1 703	2 553	145		5	- 39		3 455	3 455
Operating expenditure	1 562	1 048	1 012		879	543	46	2 021	2 021
Venues and facilities	1 451	685	460		40	39		946	946
Rental and Hiring									
Interest and rent on land	11	55	289	136	136	96	96	101	101
Interest	11	55	289	136	136	96	96	101	101
Rent on land									
Transfers and subsidies to¹:	1 126	4 796	2 649	3 447	3 447	1 840	452	474	474
Provinces and municipalities	631	1 681				1 440			
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	631	1 681				1 440			
Municipalities	631	1 681				1 440			
of which: Regional service council levies	631	1 681				1 440			
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵	70	254	1 574	30	30				
Public corporations	4		1 490	30	30				
Subsidies on production	4		1 490	30	30				
Other transfers									
Private enterprises	66	254	84						
Subsidies on production									
Other transfers	66	254	84						
Non-profit institutions	17								
Households	408	2 861	1 075	3 417	3 417	400	452	474	474
Social benefits		2 861	1 075	3 417	3 417	400	452	474	474
Other transfers to households	408								
Payments for capital assets	3 565	2 907	9 485	8 441	7 188	5 456	4 323	4 777	4 774
Buildings and other fixed structures			18						
Buildings			18						
Other fixed structures									
Machinery and equipment	3 565	2 907	1 794	8 441	7 188	5 456	4 323	4 777	4 774
Transport equipment									
Other machinery and equipment	3 565	2 907	1 794	8 441	7 188	5 456	4 323	4 777	4 774
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			7 673						
Payments for financial assets	6 299	82	33						
Total economic classification: Programme (number and name)	273 092	246 842	253 337	247 189	265 977	245 066	276 586	287 680	295 431

Table B.3: Payments and estimates by economic classification: Programme 2 - District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments									
Compensation of employees	1 741 018	1 997 312	2 095 167	2 353 178	2 200 654	2 188 271	2 222 397	2 364 651	2 443 273
Salaries and wages	1 519 697	1 745 800	1 834 036	2 102 272	1 923 827	1 926 306	1 927 177	2 050 696	2 123 176
Social contributions	221 321	251 512	261 131	250 906	276 827	261 965	295 220	313 955	320 097
Goods and services	790 295	790 121	932 802	948 394	1 147 339	1 080 429	1 146 017	1 269 255	1 433 695
<i>of which</i>									
Administrative fees	2 938	429	99	523	416	323	536	525	525
Advertising	9 711	4 099	3 761	5 419	3 298	1 507	5 756	15 988	15 938
Minor Assets	6 847	7 032	5 376	10 091	11 040	6 534	14 093	12 331	13 175
Audit cost: External Bursaries (employees)									
Catering: Departmental activities	6 200	5 822	5 789	5 988	5 216	5 577	5 836	5 836	5 836
Communication	28 444	29 085	22 391	6 992	11 357	21 617	16 882	18 365	19 358
Computer services	3 158	219	1 739	3 904	5 372	2 247	3 667	3 321	8 214
Consultants and professional service: Business and advisory service	873	649	1 056		843	608	10		
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service	165 100	118 624	164 481	166 078	269 231	264 320	210 284	214 216	307 911
Consultants and professional service: Scientific and technological services									
Consultants and professional service: Legal cost	1								
Contractors	33 708	27 427	19 740	17 560	36 474	25 373	39 155	37 046	39 503
Agency and support / outsourced services	32 321	28 076	25 688	30 527	31 783	28 671	45 101	51 792	49 678
Entertainment	68	185	16						
Fleet services (including government motor transport)	8 035	11 205	13 552	8 531	11 901	14 480	23 770	20 556	18 987
Housing									
Inventory: Clothing material and accessories			188	32	130	52	2		
Inventory: Farming supplies									
Inventory: Food and food supplies	21 863	16 014	19 300	24 808	43 507	27 447	40 175	38 579	39 406
Inventory: Fuel, oil and gas	6 625	6 648	10 697	11 750	25 666	10 750	11 523	15 770	18 700
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	610	2 367	1 845	210	1 941	795	173	137	137
Inventory: Medical supplies	57 270	63 464	58 620	91 157	114 824	73 506	117 646	130 510	133 762
Inventory: Medicine	305 720	360 578	460 292	491 124	475 655	493 578	508 394	595 240	652 559
Medsas inventory interface									
Inventory : Other supplies			- 2 198		258	215			
Consumable supplies	16 396	18 466	29 984	15 200	18 241	18 750	35 878	37 273	37 238
Consumable: Stationery, printing and office supplies	12 178	10 499	10 936	7 815	16 836	9 941	10 259	7 871	7 871
operating leases	14 878	14 429	19 707	3 044	13 347	15 677	2 399	3 164	3 164
Property payments	16 499	17 745	18 309	1 845	9 669	4 828	1 975	1 856	1 856
Transport provided: Departmental activity			- 378		10 554	23 511	8 000	10 000	8 000
Travel and subsistence	32 344	34 588	25 389	25 265	23 025	21 346	28 387	26 791	29 793
Training and development	1 694	3 739	1 717	8 613	653	1 479	9 690	9 825	9 825
Operating expenditure	1 982	4 145	10 677	8 885	3 903	6 118	3 377	9 480	9 480
Venues and facilities	4 832	4 226	3 816	3 033	2 063	1 145	3 049	2 783	2 783
Rental and Hiring		361	213		136	40			
Interest and rent on land	38	43	110	106	96	60	94	115	115
Interest	38	43	110	106	96	60	94	115	115
Rent on land									
Transfers and subsidies to¹:	58 671	78 035	53 054	10 591	29 898	42 148	48 198	59 669	59 668
Provinces and municipalities	122					7			
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	122					7			
Municipalities	122					7			
of which: Regional service council levies	122					7			
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹ : - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵	2 528	3 222	490			8 150			
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	2 528	3 222	490			8 150			
Subsidies on production									
Other transfers	2 528	3 222	490			8 150			
Non-profit institutions	51 630	68 697	43 558	7 236	26 563	25 677	44 738	56 000	56 000
Households	4 391	6 116	9 006	3 355	3 335	8 314	3 460	3 668	3 668
Social benefits	4 391	5 894	9 006	3 355	3 335	8 314	3 460	3 668	3 668
Other transfers to households		222							
Payments for capital assets	39 835	85 515	23 671	42 566	42 320	37 365	66 921	68 711	64 144
Buildings and other fixed structures	11 787	57 078	2 696	22 827	13 664	14 161	3 500		
Buildings	11 787	5							
Other fixed structures		57 073	2 696	22 827	13 664	14 161	3 500		
Machinery and equipment	28 048	28 437	20 975	19 739	28 656	23 204	63 421	68 710	64 144
Transport equipment					40		5 119	7 000	4 967
Other machinery and equipment	28 048	28 437	20 975	19 739	28 616	23 204	58 302	61 711	59 177
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	10 430	528	133						
Total economic classification: Programme (number and name)	2 640 287	2 951 554	3 104 937	3 354 835	3 420 307	3 348 273	3 483 627	3 762 400	4 000 896

Table B.3: Payments and estimates by economic classification: Programme 3 - Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments									
Compensation of employees	270 199	333 921	346 289	365 643	365 643	350 407	381 393	400 950	447 596
Salaries and wages	227 476	281 487	291 821	306 441	306 441	308 916	326 368	379 138	417 401
Social contributions	42 723	52 434	54 468	59 202	59 202	41 491	55 025	21 812	30 195
Goods and services	121 059	165 032	179 390	101 860	108 962	161 453	162 820	156 919	129 995
of which									
Administrative fees	1								
Advertising	3								
Minor Assets	2 024	420	785	1 923	2 243	330	3 981	358	358
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	316	20	65						
Communication	4 298	5 795	6 707	4 532	3 762	4 546	4 129	3 942	3 942
Computer services	531	9	19						
Consultants and professional service: Business and advisory service	922								
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Scientific and technological serv									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors	13 742	2 276	1 336	12 104	16 319	20 405	8 254	13 227	8 227
Agency and support / outsourced services	4 130	17	993		2 930	2 744	105		
Entertainment									
Fleet services (including government motor transport)	35 271	28 173	90 389	30 566	22 918	49 646	60 293	55 940	54 016
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	8								
Inventory: Fuel, oil and gas	595	433	449	1 000	827	207	283	297	297
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	22	23							
Inventory: Medical supplies	1 507	1 099	2 911	5 380	4 359	2 105	8 600	8 364	8 364
Inventory: Medicine	273	374	441	500	690	504	1 500	711	711
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	5 077	2 600	3 077	4 935	1 350	969	10 300	4 061	4 061
Consumable: Stationery, printing and office supplies	1 216	793	2 158		2 706	841	2 235		
operating leases	19 615	56 973	68 493	38 707	37 403	74 402	23 198	65 841	45 841
Property payments	84	28	443		570	472	205		
Transport provided: Departmental activity					11 500	3 694	35 000		
Travel and subsistence	24 556	63 404	1 100	2 213	1 385	588	1 737	4 177	4 177
Training and development	1 401	4					3 000		
Operating expenditure	5 467	2 591							
Venues and facilities			25						
Rental and Hiring			- 1						
Interest and rent on land	285	45	678	350	350	147			
Interest	285	45	678	350	350	147			
Rent on land									
Transfers and subsidies to¹:	1 074	355	387	32	32	514	534	35	35
Provinces and municipalities	912								
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	912								
Municipalities	912								
of which: Regional service council levies	912								
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵	119	230	63			135			
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	119	230	63			135			
Subsidies on production									
Other transfers	119	230	63			135			
Non-profit institutions									
Households	43	125	324	32	32	379	534	35	35
Social benefits	43	125	324	32	32	372	534	35	35
Other transfers to households						7			
Payments for capital assets	31 735	1 731	7 464	3 100	3 352	10 131	15 561	3 415	3 415
Buildings and other fixed structures	635								
Buildings									
Other fixed structures	635								
Machinery and equipment	31 100	1 731	7 464	3 100	3 352	10 131	15 561	3 415	3 415
Transport equipment									
Other machinery and equipment	31 100	1 731	7 464	3 100	3 352	10 131	15 561	3 415	3 415
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	9 516	3 891	1 105						
Total economic classification: Programme (number and name)	433 868	504 975	535 313	470 985	478 339	522 652	560 308	561 319	581 041

Table B.3: Payments and estimates by economic classification: Programme 4 - Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2017/18	2016/17	2017/18
Current payments									
Compensation of employees	780 298	874 228	891 943	966 536	914 159	889 659	1 022 850	1 105 591	1 194 435
Salaries and wages	616 619	700 287	780 965	813 313	760 936	778 962	868 856	948 327	1 003 092
Social contributions	163 679	173 941	110 978	153 223	153 223	110 697	153 994	157 264	191 343
Goods and services	207 024	187 228	221 420	209 868	278 408	274 474	224 084	220 614	260 770
of which									
Administrative fees	5	4	6		1	2		51	51
Advertising	7	35	17					7	7
Minor Assets	3 380	2 043	487	902	455	235	673	1 182	1 182
Audit cost: External									
Bursaries (employees)	92								
Catering: Departmental activities	230	195	79					11	11
Communication	4 006	4 352	5 676	815	4 942	7 344	2 905	4 192	4 192
Computer services	1 485	1 336	1 249	790	1 063	979	1 169	1 662	1 662
Consultants and professional service: Business and advisory service	959	1 071	913		593	303	269	889	889
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service	14 496	14 179	26 282	27 822	29 134	31 854	1 152	1 212	27 118
Consultants and professional service: Scientific and technological services									
Consultants and professional service: Legal cost									
Contractors	19 340	10 953	16 601	9 679	25 055	20 940	14 290	11 983	12 483
Agency and support / outsourced services	35 984	26 376	35 093	36 868	53 191	53 533	38 391	34 045	36 004
Entertainment									
Fleet services (including government motor transport)	1 144	1 376	1 757	1 184	2 735	1 811	1 120	852	852
Housing									
Inventory: Clothing material and accessories					314	15			936
Inventory: Farming supplies									
Inventory: Food and food supplies	5 577	5 649	6 599	5 130	5 980	4 602	6 588	6 679	6 979
Inventory: Fuel, oil and gas	2 181	2 686	3 169	7 960	8 710	6 735	6 278	4 636	4 836
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	2 017	1 935	1 971		2 045	1 637	1 003	1 172	1 172
Inventory: Medical supplies	56 169	66 209	56 291	53 127	68 448	67 064	72 310	73 187	77 387
Inventory: Medicine	32 318	19 044	32 141	50 174	38 286	40 697	50 595	45 651	49 121
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	11 005	14 838	16 394	14 155	14 099	14 393	16 823	19 376	19 876
Consumable: Stationery, printing and office supplies	4 072	2 795	3 806		5 602	3 055	2 606	3 407	3 607
operating leases	2 014	4 133	4 055		5 460	3 465	1 551	1 807	1 807
Property payments	3 563	2 961	5 220		2 655	2 980	1 422	5 526	7 511
Transport provided: Departmental activity			371		5 917	11 210	3 082	347	347
Travel and subsistence	4 923	3 979	1 644	1 262	2 686	1 073	1 464	1 722	1 722
Training and development	1 121	555	1 174		10	3	10	146	146
Operating expenditure	468	512	416		427	169	383	857	857
Venues and facilities	468	12	9		600	375		17	17
Rental and Hiring									
Interest and rent on land	1	2	30	26	26	10	35	37	37
Interest	1	2	30	26	26	10	35	37	37
Rent on land									
Transfers and subsidies to¹:	3 806	4 095	7 330	5 182	5 182	7 029	6 594	6 935	6 935
Provinces and municipalities	2								
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	2								
Municipalities	2								
of which: Regional service council levies	2								
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵			259			450			
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises			259			450			
Subsidies on production									
Other transfers			259			450			
Non-profit institutions	1 588	1 304	2 080	1 864	1 864	1 584	2 462	2 589	2 589
Households	2 216	2 791	4 991	3 318	3 318	4 995	4 132	4 346	4 346
Social benefits	748	2 791	4 991	3 318	3 318	4 995	4 132	4 346	4 346
Other transfers to households	1 468								
Payments for capital assets	13 955	16 496	7 824	12 789	6 782	4 932	12 350	10 917	12 988
Buildings and other fixed structures	351								
Buildings									
Other fixed structures	351								
Machinery and equipment	13 604	16 496	7 824	12 789	6 782	4 932	12 350	10 917	12 988
Transport equipment									
Other machinery and equipment	13 604	16 496	7 824	12 789	6 782	4 932	12 350	10 917	12 988
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	3 591	173	12						
Total economic classification: Programme (number and name)	1 008 675	1 082 222	1 128 559	1 194 401	1 204 557	1 176 104	1 265 913	1 344 094	1 475 165

Table B.3: Payments and estimates by economic classification: Programme 5 - Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments									
Compensation of employees	1 278 413	1 402 237	1 447 745	1 650 305	1 407 834	1 469 737	1 559 923	1 627 240	1 709 851
Salaries and wages	1 122 486	1 234 427	1 273 883	1 396 684	1 231 901	1 294 722	1 363 223	1 337 190	1 405 477
Social contributions	155 927	167 810	173 862	253 621	175 933	175 015	196 700	290 049	304 374
Goods and services	428 639	469 958	507 530	387 093	589 899	506 473	538 465	557 442	636 964
<i>of which</i>									
Administrative fees			9		50	42	40		
Advertising							50		
Minor Assets	1 729	1 315	1 239	1 500	1 837	380	3 850	9 067	9 067
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	69	36	7					2	2
Communication	4 823	4 752	4 248		2 863	8 721	4 373	4 795	16 795
Computer services	7 474	7 484	5 362	35 000	14 066	9 711	11 775	8 097	11 097
Consultants and professional service: Business and advisory service	9 553	1 184	499						
Consultants and professional service: Infrastructure and planning			7 428		2 000	1 246	2 500		
Consultants and professional service: Laboratory service	4 934	40 711	62 950	68 087	82 150	83 403	63 650	63 650	98 684
Consultants and professional service: Scientific and technological services									
Consultants and professional service: Legal cost									
Contractors	33 454	42 254	46 941	21 000	57 673	52 327	54 100	54 730	54 730
Agency and support / outsourced services	44 902	39 712	38 532	4 129	49 572	42 001	37 357	11 788	17 788
Entertainment									
Fleet services (including government motor transport)	679	999	751		944	481	857	6 124	1 124
Housing									
Inventory :Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	417	778	1 258	934	2 717	1 549	2 600	1 487	1 487
Inventory: Fuel, oil and gas	3 126	4 309	7 536		12 329	8 074	12 666	13 524	5 524
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	2 164	1 729	2 295		1 330	170	1 040	2 783	2 783
Inventory: Medical supplies	158 758	160 066	186 716	146 046	208 047	160 079	181 166	218 437	228 437
Inventory: Medicine	88 997	92 395	94 383	85 068	95 408	89 263	113 330	125 349	151 838
Medsas inventory interface									
Inventory :Other supplies		12 238	2 198		3 670	2 283	5 000	5 000	5 000
Consumable supplies	31 039	22 594	26 241		21 702	19 444	22 025	14 649	14 649
Consumable:Stationery,printing and office supplies	6 413	5 555	6 323		3 049	1 673	3 462	3 305	3 305
operating leases	415	1 878	556		351	298	2 300		
Property payments	26 108	27 623	10 218	25 229	28 607	20 406	13 130	13 768	13 768
Transport provided: Departmental activity			7		50	4 210	1 730	110	110
Travel and subsistence	2 401	2 183	1 521	100	1 004	571	1 064	750	750
Training and development	204	52							
Operating expenditure	528	111	312		480	141	400	27	27
Venues and facilities	452								
Rental and Hiring									
Interest and rent on land									
Interest		2	20		1				
Rent on land									
Transfers and subsidies to¹:	6 419	10 048	11 040	7 351	7 351	8 619	8 890	6 030	6 030
Provinces and municipalities	5								
Provinces ²	5								
Provincial Revenue Funds									
Provincial agencies and funds	5								
Municipalities ³									
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵	2 257	17	100			15			
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	2 257	17	100			15			
Subsidies on production									
Other transfers	2 257	17	100			15			
Non-profit institutions									
Households	4 157	10 031	10 940	7 351	7 351	8 604	8 890	6 030	6 030
Social benefits	4 157	10 031	10 940	7 351	7 351	8 604	8 890	6 030	6 030
Other transfers to households									
Payments for capital assets	19 691	48 067	27 830	35 000	32 600	25 909	31 386	45 256	35 738
Buildings and other fixed structures		88	324						
Buildings									
Other fixed structures		88	324						
Machinery and equipment	19 691	47 979	27 506	35 000	32 600	25 909	31 386	45 256	35 738
Transport equipment									
Other machinery and equipment	19 691	47 979	27 506	35 000	32 600	25 909	31 386	45 256	35 738
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	1 662	223	63						
Total economic classification: Programme (number and name)	1 734 824	1 930 535	1 994 228	2 079 749	2 037 685	2 010 738	2 138 664	2 235 968	2 388 583

Table B.3: Payments and estimates by economic classification: Programme 6 - Health Science and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2014/15	2015/16	2016/17
Current payments									
Compensation of employees	73 129	80 718	115 545	126 566	128 862	140 168	158 273	132 113	135 173
Salaries and wages	62 447	68 877	103 264	108 029	113 251	122 027	130 049	106 750	108 810
Social contributions	10 682	11 841	12 281	18 537	15 611	18 141	28 224	25 363	26 363
Goods and services	52 108	57 662	36 820	5 212	11 896	8 532	47 867	9 102	9 102
of which									
Administrative fees	1 369	35	38		211	140	151	118	118
Advertising		3							
Minor Assets	589	1 082	1 586		3 379	125	1 655	728	728
Audit cost: External									
Bursaries (employees)		2 515					5 700		
Catering: Departmental activities	391	96	305						
Communication	5 173	4 491	5 596		108	658	7 467	2 235	2 235
Computer services	767	53	23		510	2	15	616	616
Consultants and professional service: Business and advisory service			8			3			
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Scientific and technological services									
Consultants and professional service: Legal cost			777						
Contractors	3 572	1 462	1 771	1 550	866	552	1 900	3 405	3 405
Agency and support / outsourced services									
Entertainment	15								
Fleet services (including government motor transport)	842	1 025	1 473	2 927	1 730	1 815	2 957	1 100	1 100
Housing									
Inventory: Clothing material and accessories			55		245	44	150		
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas			1		10		15		
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	144	19	51		68	9	65		
Inventory: Medical supplies	213	28	75	130	100	23	40		
Inventory: Medicine				290	51	48	30		
Medsas inventory interface									
Inventory : Other supplies									
Consumable supplies	1 194	1 620	473	315	584	423	383		
Consumable: Stationery, printing and office supplies	727	870	897		757	353	1 425		
operating leases	3 000	2 757	4 447		517	3 001	3 500	400	400
Property payments	1 036	459	612		679	231	500	250	250
Transport provided: Departmental activity									
Travel and subsistence	4 998	9 380	3 604		800	511	1 467		
Training and development	16 970	13 710	14 586		1 145	487	20 387	250	250
Operating expenditure	11 104	18 057	442		136	107	60		
Venues and facilities	4								
Rental and Hiring									
Interest and rent on land	2	13	18			1	5	6	6
Interest	2	13	18			1	5	6	6
Rent on land									
Transfers and subsidies to¹:	21 089	52 350	43 501	13 259	13 459	13 794	340	53 944	53 944
Provinces and municipalities		162							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³		162							
Municipalities		162							
of which: Regional service council levies									
Municipal agencies and funds		162							
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	21 089	52 188	43 501	13 259	13 459	13 794	340	53 944	53 944
Social benefits	449	423	1 586	1 100	1 300	1 908	340		
Other transfers to households	20 640	51 765	41 915	12 159	12 159	11 886		53 944	53 944
Payments for capital assets	3 771	7 639	4 542	14 800	8 915	6 193	6 036	4 761	4 761
Buildings and other fixed structures		3 265	85	50	50	38			
Buildings									
Other fixed structures		3 265	85	50	50	38			
Machinery and equipment	3 771	4 374	4 457	14 750	8 865	6 155	6 036	4 761	4 761
Transport equipment									
Other machinery and equipment	3 771	4 374	4 457	14 750	8 865	6 155	6 036	4 761	4 761
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	134	47	29						
Total economic classification: Programme (number and name)	150 233	198 429	200 455	159 837	163 132	168 688	212 521	199 926	202 986

Table B.3: Payments and estimates by economic classification: Programme 7 - Health Care and Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments									
Compensation of employees	62 557	73 721	74 966	84 403	84 403	75 293	87 742	93 883	100 455
Salaries and wages	51 751	61 002	61 971	73 681	70 326	65 813	79 163	84 351	90 741
Social contributions	10 806	12 719	12 995	10 722	14 077	9 480	8 579	9 533	9 715
Goods and services	29 388	26 516	24 470	46 545	37 739	31 351	34 854	34 995	33 860
of which									
Administrative fees									
Advertising					7				
Minor Assets	348	172	32		136	51	112	41	41
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication	1 472	350	343		354	260	318	66	66
Computer services	20	4	1					18	18
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning			1					17	17
Consultants and professional service: Laboratory service	1	20	13		33	13	120		
Consultants and professional service: Scientific and technological services									
Consultants and professional service: Legal cost									
Contractors	4 234	3 769	3 796	5 400	7 008	4 112	6 610	1 120	1 120
Agency and support / outsourced services	71	65	65		171	59	207	2	2
Entertainment									
Fleet services (including government motor transport)	1 123	1 727	1 206	1 500	1 750	1 575	2 427	3 481	3 481
Housing									
Inventory: Clothing material and accessories			152	2 300	2 333	1 517	951		
Inventory: Farming supplies									
Inventory: Food and food supplies	1							2	2
Inventory: Fuel, oil and gas	27	2 048	748	2 550	374	681	390	1 507	1 507
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	230	656	137		699	502	716	37	37
Inventory: Medical supplies	5 373	2 453	3 259	4 169	3 332	3 609	3 937	3 748	3 841
Inventory: Medicine	26	36	4		38	18	166	15	15
Medias inventory interface									
Inventory : Other supplies									
Consumable supplies	8 734	13 639	13 622	30 526	19 776	17 684	17 192	24 219	22 991
Consumable: Stationery, printing and office supplies	245	257	113		564	384	362	110	110
operating leases	5 607	341	481		227	293	327	185	185
Property payments	830	170	79		272	146	401	153	153
Transport provided: Departmental activity									
Travel and subsistence	481	700	359	100	627	390	368	271	271
Training and development			2						
Operating expenditure	110	109	57		38	57	250	6	6
Venues and facilities									
Rental and Hiring									
Interest and rent on land	1	2	7		4	3			
Interest	1	2	7		4	3			
Rent on land									
Transfers and subsidies to¹:	2 265	342	2 166	2 200	2 200	2 553	2 332	2 455	2 455
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	2 000		2 000	2 000	2 000	2 000	2 000	2 106	2 106
Social security funds									
Provide list of entities receiving transfers	2 000		2 000	2 000	2 000	2 000	2 000	2 106	2 106
Universities and technicians									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵		5	21						
Public corporations		5	21						
Subsidies on production									
Other transfers		5	21						
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	8								
Households	257	337	145	200	200	553	332	349	349
Social benefits	257	337	145	200	200	553	332	349	349
Other transfers to households									
Payments for capital assets	2 954	8 121	273	5 250	6 698	4 327	6 744	7 242	7 242
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 954	8 121	273	5 250	6 698	4 327	6 744	7 242	7 242
Transport equipment	- 10								
Other machinery and equipment	2 964	8 121	273	5 250	6 698	4 327	6 744	7 242	7 242
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	190	80	16						
Total economic classification: Programme (number and name)	97 355	108 782	101 898	138 398	131 044	113 527	131 672	138 575	144 012

Table B.3: Payments and estimates by economic classification: Programme 8 - Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments									
Compensation of employees	3 138	2 983	3 811	27 926	27 926	21 644	27 416	28 047	28 407
Salaries and wages	2 780	2 648	2 834	26 116	25 936	19 832	27 032	27 658	28 294
Social contributions	358	335	977	1 810	1 990	1 812	384	389	113
Goods and services	5 327	21 393	2 170	35 128	15 340	22 199	146 758	200 368	221 160
<i>of which</i>									
Administrative fees	54		17		40	32	150	150	150
Advertising			20		170	160			
Minor Assets	1 185				16	1			
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	7			100	100	28	100	100	100
Communication	28	21	27		30	19	42	60	75
Computer services	2 817	5 003							
Consultants and professional service: Business and advisory service		3 481					3 915	5 170	5 490
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Scientific and technological services									
Consultants and professional service: Legal cost		431							
Contractors	473	726	810		90	5	129 617	185 887	206 381
Agency and support / outsourced services		1 746							
Entertainment									
Fleet services (including government motor transport)					100		100	165	190
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas		204							
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	3	113							
Inventory: Medical supplies	4	1							
Inventory: Medicine									
Medsas inventory interface									
Inventory : Other supplies									
Consumable supplies	520	1 699	924		7	1			
Consumable: Stationery, printing and office supplies		74	104	150	151	145	450	254	284
operating leases		7 534	1	33 378	13 690	20 477	6 757	7 780	7 780
Property payments		4							
Transport provided: Departmental activity									
Travel and subsistence	206	333	200		670	101	403	510	415
Training and development	- 10	23		1 500	276	1 230	5 190	250	250
Operating expenditure	40		67				34	42	45
Venues and facilities									
Rental and Hiring									
Interest and rent on land		1 562							
Interest									
Rent on land									
Transfers and subsidies to¹:	34 000		3 034						
Provinces and municipalities	34 000		3 003						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	34 000		3 003						
Municipalities	34 000		3 003						
<i>of which: Regional service council levies</i>									
Municipal agencies and funds	34 000								
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹ - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households			31						
Social benefits			31						
Other transfers to households									
Payments for capital assets	430 440	562 443	451 644	446 894	582 869	497 292	421 964	294 494	275 161
Buildings and other fixed structures	390 754	552 959	357 167	426 481	391 676	369 677	310 724	256 521	231 875
Buildings	390 754	552 959	357 167	426 481	391 676	369 677	310 724	256 521	231 875
Other fixed structures									
Machinery and equipment	39 686	9 484	94 477	20 413	191 193	127 615	111 010	37 873	43 186
Transport equipment									
Other machinery and equipment	39 686	9 484	94 477	20 413	191 193	127 615	111 010	37 873	43 186
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets							230	100	100
Payments for financial assets									
Total economic classification: Programme (number and name)	472 905	588 381	460 659	509 948	626 135	541 135	596 138	522 909	524 728

Table B.3(a): Conditional grant payments and estimates by economic classification: Forensic Pathology Service Grant (Programme 2)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments									
Compensation of employees	25 433	-	-	-	-	-	-	-	-
Salaries and wages	21 922						-	-	-
Social contributions	3 511						-	-	-
Goods and services	4 514	-	-	-	-	-	-	-	-
of which									
Administrative fees	7			-	-	-	-	-	-
Advertising	78			-	-	-	-	-	-
Minor Assets	82			-	-	-	-	-	-
Audit cost: External	-			-	-	-	-	-	-
Bursaries (employees)	-			-	-	-	-	-	-
Catering: Departmental activities	88			-	-	-	-	-	-
Communication	61			-	-	-	-	-	-
Computer services	55			-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-			-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-			-	-	-	-	-	-
Consultants and professional service: Laboratory service	-			-	-	-	-	-	-
Consultants and professional service: Scientific and technological services	-			-	-	-	-	-	-
Consultants and professional service: Legal cost	-			-	-	-	-	-	-
Contractors	972			-	-	-	-	-	-
Agency and support / outsourced services	44			-	-	-	-	-	-
Entertainment	-			-	-	-	-	-	-
Fleet services (including government motor transport)	1 187			-	-	-	-	-	-
Housing	-			-	-	-	-	-	-
Inventory :Clothing material and accessories	-			-	-	-	-	-	-
Inventory: Farming supplies	-			-	-	-	-	-	-
Inventory: Food and food supplies	1			-	-	-	-	-	-
Inventory: Fuel, oil and gas	33			-	-	-	-	-	-
Inventory: Learner and teacher support material	-			-	-	-	-	-	-
Inventory: Materials and supplies	7			-	-	-	-	-	-
Inventory: Medical supplies	379			-	-	-	-	-	-
Inventory: Medicine	-			-	-	-	-	-	-
Medsas inventory interface	-			-	-	-	-	-	-
Inventory :Other supplies	-			-	-	-	-	-	-
Consumable supplies	472			-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	71			-	-	-	-	-	-
operating leases	52			-	-	-	-	-	-
Property payments	568			-	-	-	-	-	-
Transport provided: Departmental activity	-			-	-	-	-	-	-
Travel and subsistence	220			-	-	-	-	-	-
Training and development	-			-	-	-	-	-	-
Operating expenditure	4			-	-	-	-	-	-
Venues and facilities	133			-	-	-	-	-	-
Rental and Hiring	-			-	-	-	-	-	-
Interest and rent on land	6	-	-	-	-	-	-	-	-
Interest	6			-	-	-	-	-	-
Rent on land	-			-	-	-	-	-	-
Transfers and subsidies to¹:	37	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-						
of which: Regional service council levies	-								
Municipal agencies and funds							-	-	-
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-								
Subsidies on production									
Other transfers									
Private enterprises		-							
Subsidies on production									
Other transfers									
Non-profit institutions	-								
Households	37	-	-	-	-	-	-	-	-
Social benefits	37								
Other transfers to households									
Payments for capital assets	8 485	-	-	-	-	-	-	-	-
Buildings and other fixed structures	7 500	-	-	-	-	-	-	-	-
Buildings	7 500						-	-	-
Other fixed structures									
Machinery and equipment	985	-	-	-	-	-	-	-	-
Transport equipment	132						-	-	-
Other machinery and equipment	853						-	-	-
Heritage Assets	-								
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	38 475	-	-	-	-	-	-	-	-

Table B.3(a): Conditional grant payments and estimates by economic classification: Comprehensive HIV/Aids Grant (Programme 2)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments									
Compensation of employees	119 184	158 046	172 208	282 441	216 441	216 441	235 648	243 982	269 982
Salaries and wages	104 706	138 522	152 665	251 702	185 702	185 702	204 909	213 243	239 243
Social contributions	14 478	19 524	19 543	30 739	30 739	30 739	30 739	30 739	30 739
Goods and services	287 950	361 462	480 735	531 210	531 210	531 210	600 097	697 222	802 247
of which									
Administrative fees	2 887	376	63	513	703	703	525	513	513
Advertising	7 715	3 090	1 986	3 064	2 339	2 339	3 289	15 936	15 936
Minor Assets	1 592	995	978	1 650	9 375	9 375	1 591	1 546	1 546
Audit cost: External Bursaries (employees)									
Catering: Departmental activities	4 993	5 100	5 632	5 836	7 452	7 452	5 836	5 836	5 836
Communication	2 356	1 687	1 881	5 856	2 498	2 498	14 065	13 856	13 856
Computer services	923	107	12	2 010			100	100	100
Consultants and professional service: Business and advisory service	300								
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service	142 074	86 829	127 555	124 061	118 000	118 000	168 061	172 782	226 741
Consultants and professional service: Scientific and technological services									
Consultants and professional service: Legal cost									
Contractors	2 101	8 160	3 766	5 711	6 217	6 217	4 711	4 711	4 711
Agency and support / outsourced services	3 771	4 369	8 011	8 416	7 969	7 969	17 416	17 415	17 415
Entertainment		171					-	-	-
Fleet services (including government motor transport)	52	501	822	3 895	3 886	3 886	8 180	4 895	4 895
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	8 821	3 934	3 959	5 080	7 422	7 422	15 000	6 930	6 930
Inventory: Fuel, oil and gas							-	-	-
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		16		137	137	137	-	137	137
Inventory: Medical supplies	7 504	16 522	13 455	39 647	48 148	48 148	52 300	49 725	49 725
Inventory: Medicine	79 187	204 200	274 711	278 888	273 716	273 716	263 200	361 379	412 445
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	683	2 063	10 564	887	767	767	8 598	5 373	5 373
Consumable: Stationery, printing and office supplies	4 556	1 679	852	7 315	3 074	3 074	8 452	7 315	7 315
operating leases	477	1 311	1 098	1 880	1 880	1 880	1 000	1 000	1 000
Property payments	287	270	424	1 535	1 452	1 452	1 535	1 535	1 535
Transport provided: Departmental activity									
Travel and subsistence	12 363	12 266	10 833	16 311	18 123	18 123	13 229	13 229	13 229
Training and development	1 192	2 549	1 138	6 981	4 823	4 823	6 981	6 981	6 981
Operating expenditure	239	1 777	9 313	8 854	8 980	8 980	3 345	3 345	3 345
Venues and facilities	3 877	3 140	3 682	2 683	4 233	4 233	2 683	2 683	2 683
Rental and Hiring		350			16	16	-		
Interest and rent on land	-	4	9	15	15	15	-	15	15
Interest	-	4	9	15	15	15	-	15	15
Rent on land									
Transfers and subsidies to¹:	38 352	60 597	42 140	6 838	72 838	72 838	44 150	56 402	56 402
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikon									
Transfers and subsidies to¹ - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	38 350	60 447	41 915	6 436	72 436	72 436	43 900	56 000	56 000
Households	2	150	225	402	402	402	250	402	402
Social benefits	2	150	225	402	402	402	250	402	402
Other transfers to households									
Payments for capital assets	11 046	59 137	4 463	22 522	27 572	27 572	32 051	29 124	29 124
Buildings and other fixed structures	4 187	57 033	2 696	14 000	14 000	14 000	3 000	-	-
Buildings	4 187	57 033	2 696				3 000	-	-
Other fixed structures				14 000	14 000	14 000	-		
Machinery and equipment	6 859	2 104	1 767	8 522	13 572	13 572	29 051	29 124	29 124
Transport equipment	3 392		847				2 500	-	-
Other machinery and equipment	3 467	2 104	920	8 522	13 572	13 572	26 551	29 124	29 124
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	456 532	639 245	699 554	843 026	848 076	848 076	911 946	1 026 745	1 157 770

Table B.3(a): Conditional grant payments and estimates by economic classification: EPWP Grant for Social Sector (Programme 2)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments									
Compensation of employees	-	-	-	2 186	2 186	2 186	-	-	-
Salaries and wages	-	-	-	2 164	2 164	2 164	-	-	-
Social contributions	-	-	-	22	22	22	-	-	-
Goods and services	-	-	-	394	394	394	967	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory :Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory :Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	319	-	-
operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	394	394	394	548	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	100	-	-
Rental and Hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	11 481	7 255	-	-	-	-	12 100	-	-
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	11 481	7 255	-	-	-	-	12 100	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	11 481	7 255	-	2 580	2 580	2 580	13 067	-	-

Table B.3(a): Conditional grant payments and estimates by economic classification: NHI Grant (Programme 2)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments									
Compensation of employees	-	-	-	300	300	300	691	735	782
Salaries and wages	-	-	21	247	247	247	651	720	720
Social contributions	-	-	-21	53	53	53	40	15	62
Goods and services	-	2 698	4 211	6 640	6 640	6 640	4 300	4 595	5 021
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	29	-	-	-	-	-	-	-
Minor Assets	-	1 122	1 128	1 000	1 000	1 000	2 000	2 000	2 426
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	111	92	-	180	180	-	-	-
Communication	-	-	21	-	-	-	-	-	-
Computer services	-	-	1 492	1 560	1 560	1 560	1 600	1 895	1 895
Consultants and professional service: Business and advisory service	-	148	649	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	1 000	1 000	1 000	500	500	500
Agency and support / outsourced services	-	-	-	1 380	1 200	1 200	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	31	-	-	-	-	-	-	-
operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	53	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	175	82	-	-	-	100	100	100
Training and development	-	894	566	1 200	1 200	1 200	-	-	-
Operating expenditure	-	-	-	500	500	500	-	-	-
Venues and facilities	-	188	128	-	-	-	100	100	100
Rental and Hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	20	20	20	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁴	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	20	20	20	-	-	-
Social benefits	-	-	-	20	20	20	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	3 275	660	40	40	40	2 213	2 213	2 213
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	3 275	660	40	40	40	2 213	2 213	2 213
Transport equipment	-	-	-	-	-	-	2 213	2 213	2 213
Other machinery and equipment	-	3 275	660	40	40	40	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	-	5 973	4 871	7 000	7 000	7 000	7 204	7 543	8 016

Table B.3(a): Conditional grant payments and estimates by economic classification: Health Prof Training and Development (Programme 4)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments									
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	18	-	-	-	-	-	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory :Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory :Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	18	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and Hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment									
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	-	18	-	-	-	-	-	-	-

Table B.3(a): Conditional grant payments and estimates by economic classification: Hospital Revitalisation Grant (Programme 4)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments									
Compensation of employees	5 722	-	-	-	-	-	-	-	-
Salaries and wages	5 108	-444							
Social contributions	614	444							
Goods and services	5 492	196	-	-	-	-	-	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	18	13		-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	3 489	15		-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory :Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory :Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	6	2		-	-	-	-	-	-
Consumable:Stationery,printing and office supplies	635	13		-	-	-	-	-	-
operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	221	4		-	-	-	-	-	-
Training and development	662	137		-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	461	12		-	-	-	-	-	-
Rental and Hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	11 214	196	-	-	-	-	-	-	-

Table B.3(a): Conditional grant payments and estimates by economic classification: National Tertiary Services Grant (Programme 4)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2017/18
Current payments									
Compensation of employees	89 258	103 105	-	-	-	-	-	-	-
Salaries and wages	77 253	91 441	-	-	-	-	-	-	-
Social contributions	12 005	11 664	-	-	-	-	-	-	-
Goods and services	45 383	67 756	-	-	-	-	-	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
operating leases	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	8	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	4 933	13 505	-	-	-	-	-	-	-
Consultants and professional service: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	294	-	-	-	-	-	-	-
Agency and support / outsourced services	-	9 025	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	1 066	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	38 047	24 855	-	-	-	-	-	-	-
Inventory: Medicine	2 092	16 744	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	300	1 209	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	519	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Property payments	-	495	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	11	36	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and Hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	107	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technicons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	107	-	-	-	-	-	-	-	-
Social benefits	107	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	134 748	170 861	-	-	-	-	-	-	-

Table B.3(a): Conditional grant payments and estimates by economic classification: Health Prof Training and Development (Programme 5)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments									
Compensation of employees	124 444	93 378	96 590	102 493	102 493	102 493	149 756	156 189	165 971
Salaries and wages	113 522	86 355	89 097	95 579	95 579	95 579	132 530	138 223	146 880
Social contributions	10 922	7 023	7 494	6 914	6 914	6 914	17 226	17 966	19 091
Goods and services	3	37 552	41 439	43 926	43 926	43 926	-	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	3	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	148	-	-	-	-	-	-
Consultants and professional service: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	4 129	4 129	4 129	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory :Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	5 000	5 000	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	30 074	41 291	38 149	32 649	32 649	-	-	-
Inventory: Medicine	-	7 474	-	1 648	1 648	1 648	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory :Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	500	500	-	-	-
operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3	1	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and Hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-3	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-3	-	-	-	-	-	-	-
Social benefits	-	-3	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	124 447	130 927	138 029	146 419	146 419	146 419	149 756	156 189	165 971

Table B.3(a): Conditional grant payments and estimates by economic classification: National Tertiary Services Grant (Programme 5)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	422 282	447 203	576 346	545 235	545 235	545 235	476 514	437 041	497 045
Compensation of employees									
Salaries and wages	375 944	399 658	516 974	494 856	494 856	494 856	427 014	386 769	439 871
Social contributions	46 338	47 545	59 372	50 379	50 379	50 379	49 500	50 272	57 174
Goods and services	144 635	147 331	252 284	317 005	317 005	317 005	410 453	485 480	485 480
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	1 500	1 500	1 500	2 500	6 000	6 000
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	2	-	-	-	-	-	-	-
Computer services	-	-	-	35 000	35 000	35 000	-	-	-
Consultants and professional service: Business and advisory service	-	1 181	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	14 999	68 087	68 087	68 087	63 650	103 650	103 650
Consultants and professional service: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	19 597	26 226	26 687	21 000	21 000	21 000	46 000	54 730	54 730
Agency and support / outsourced services	-	-50	-	-	-	-	6 137	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory :Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	1 495	-	-	-	-	-	-
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	64 966	59 926	115 498	107 897	107 897	107 897	172 166	206 100	206 100
Inventory: Medicine	60 094	60 040	92 371	83 421	83 421	83 421	113 000	110 000	110 000
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory :Other supplies	-	-	-	-	-	-	7 000	5 000	5 000
Consumable supplies	-	7	1 234	-	-	-	-	-	-
Consumable:Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-22	-1	-	100	100	100	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and Hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	10	-	-	4 851	4 851	4 851	4 500	4 500	4 500
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10	-	-	4 851	4 851	4 851	4 500	4 500	4 500
Social benefits	10	-	-	4 851	4 851	4 851	4 500	4 500	4 500
Other transfers to households									
Payments for capital assets	13 529	21 405	21 000	31 000	31 000	31 000	26 920	31 000	31 000
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	13 529	21 405	21 000	31 000	31 000	31 000	26 920	31 000	31 000
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	13 529	21 405	21 000	31 000	31 000	31 000	26 920	31 000	31 000
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	580 456	615 940	849 629	898 091	898 091	898 091	918 387	958 021	1 018 025

Table B.3(a): Conditional grant payments and estimates by economic classification: NHI Grant (Programme 5)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments									
Compensation of employees	-	3 000	-	-	-	-	-	-	-
Salaries and wages	-	2 453	-	-	-	-	-	-	-
Social contributions	-	547	-	-	-	-	-	-	-
Goods and services	-	877	-	-	-	-	-	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	877	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory :Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory :Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable:Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
operating leases	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and Hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	1 123	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 123	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	1 123	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	-	5 000	-	-	-	-	-	-	-

Table B.3(a): Conditional grant payments and estimates by economic classification: Hospital Revitalisation Grant (Programme 8)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments									
Compensation of employees	3 138	2 983	3 532	27 926	27 926	27 926	44 151	-	-
Salaries and wages	2 780	2 648	2 572	26 116	26 116	26 116	42 341	-	-
Social contributions	358	335	960	1 810	1 810	1 810	1 810	-	-
Goods and services	2 310	494	1 338	1 750	1 750	1 750	1 950	-	-
of which									
Administrative fees	54	-	17	-	-	-	-	-	-
Advertising	-	-	20	-	-	-	-	-	-
Minor Assets	910	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	6	-	-	100	100	100	-	-	-
Communication	17	12	24	-	-	-	30	-	-
Computer services	98	-	-	-	-	-	550	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	468	-	10	-	-	-	500	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	120	-	-
Inventory :Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	126	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	49	-	-
Inventory :Other supplies	-	-	-	-	-	-	450	-	-
Consumable supplies	520	-	923	150	150	150	-	-	-
Consumable:Stationery,printing and office supplies	-	-	104	-	-	-	-	-	-
operating leases	-	-	1	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	141	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	10	-	-
Travel and subsistence	207	333	173	-	-	-	100	-	-
Training and development	-10	23	-	1 500	1 500	1 500	-	-	-
Operating expenditure	40	-	67	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and Hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	31	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	31	-	-	-	-	-	-
Social benefits	-	-	31	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	388 853	486 610	369 616	340 998	446 153	442 153	418 057	-	-
Buildings and other fixed structures	358 764	478 793	302 301	320 585	425 740	421 740	406 207	-	-
Buildings	358 764	478 793	302 301	320 585	425 740	421 740	406 207	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	30 089	7 817	67 315	20 413	20 413	20 413	11 850	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	30 089	7 817	67 315	20 413	20 413	20 413	11 850	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification: Programme (number and name)	394 301	490 088	374 517	370 674	475 829	471 829	464 158	-	-

Table B.3(a): Conditional grant payments and estimates by economic classification: EPWP Intergrated Grant (Programme 8)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments									
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	2 000	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	2 000	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
operating leases	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and Hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	2 758	3 108	3 108	3 108	-	-	-
Buildings and other fixed structures	-	-	2 758	3 108	3 108	3 108	-	-	-
Buildings	-	-	2 758	3 108	3 108	3 108	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	-	-	2 758	3 108	3 108	3 108	2 000	-	-

Table B.4: Payments and estimates by economic classification: Goods and Services level 4 items

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3

Table B.4: Payments and estimates by economic classification: Goods and services level 4 items to be included in Table B.3									
	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments									
Goods and services									
Administrative fees	4 739	868	737	523	1 157	1 108	1 645	843	843
Advertising	18 789	10 342	4 790	5 419	3 522	3 097	6 335	15 996	15 946
Minor Assts	16 657	12 149	9 543	14 416	19 333	7 664	24 400	23 707	24 550
Audit cost: External	16 207	13 455	13 029	16 981	15 839	14 303	17 393	17 192	17 192
Bursaries (employees)	92	2 515	-	-	-	-	5 700	-	-
Catering: Departmental activities	10 034	6 924	8 055	6 088	5 656	5 719	6 086	5 949	5 948
Communication	51 788	53 131	48 257	16 836	25 822	51 185	43 095	39 656	52 663
Computer services	28 197	15 650	15 616	51 426	42 457	25 398	30 821	14 848	22 741
Consultants and professional service: Business and advisory service	20 458	13 881	8 872	-	5 189	4 625	2 279	888	888
Consultants and professional service: Infrastructure and planning	-	-	7 429	-	2 000	1 246	6 415	5 187	5 507
Consultants and professional service: Laboratory service	184 531	173 534	253 726	261 987	380 548	379 590	275 206	279 078	433 712
Consultants and professional service: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	1 778	1 905	2 343	-	-	-14	-	0	0
Contractors	115 031	89 437	92 960	70 553	147 840	126 872	257 627	308 853	327 303
Agency and support / outsourced services	117 975	97 473	100 724	71 524	142 201	128 864	124 297	97 626	103 471
Entertainment	411	223	45	-	660	-	500	-0	-0
Fleet services (including government motor transport)	47 689	44 948	119 993	49 683	44 491	72 878	96 737	89 833	81 364
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	402	2 332	3 022	1 628	1 103	-	936
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	27 941	22 528	27 193	30 872	52 234	33 598	49 363	46 747	47 874
Inventory: Fuel, oil and gas	12 554	16 328	22 600	23 260	47 919	26 450	31 155	35 733	30 863
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5 247	6 903	6 314	210	6 083	3 113	2 997	4 129	4 129
Inventory: Medical supplies	279 295	293 320	307 872	300 009	399 110	306 380	383 699	434 246	451 791
Inventory: Medicine	436 832	472 427	587 261	627 156	610 128	624 108	674 015	766 965	854 244
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory : Other supplies	-	12 238	-	-	3 928	2 498	5 000	5 000	5 000
Consumable supplies	74 058	75 550	90 809	65 131	75 821	71 681	102 701	99 578	98 815
Consumable: Stationery, printing and office supplies	28 402	24 450	27 728	7 965	31 609	17 375	25 796	16 946	17 177
operating leases	52 531	91 545	101 544	75 129	72 099	120 078	41 944	81 612	61 611
Property payments	48 120	49 025	34 881	27 074	42 452	29 065	17 633	21 552	23 537
Transport provided: Departmental activity	-	-	-	-	28 021	42 625	47 812	10 457	8 457
Travel and subsistence	81 443	124 784	39 912	34 751	35 948	28 669	42 414	40 460	43 367
Training and development	23 083	20 636	17 624	10 113	2 089	3 160	38 277	13 926	13 926
Operating expenditure	21 261	26 573	12 983	8 885	5 863	7 135	4 550	12 433	12 437
Venues and facilities	7 207	4 923	4 310	3 033	2 703	1 559	3 049	3 746	3 746
Rental and Hiring	-	361	212	-	136	40	-	-	-
Other (Specify)									
Total economic classification: Programme (number and name)	1 732 350	1 778 026	1 967 764	1 781 356	2 255 880	2 141 697	2 370 044	2 493 183	2 770 038

Table B7.1: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Kwakwasi	HIV/Aids			40						
GLOBAL	HIV/Aids				173	173	173			
Henneman Victim Empowerment	HIV/Aids				173	173	173			
Susanna Wesley Guild	HIV/Aids			79	261	261	261			
LGBTI	HIV/Aids				173	173	173			
CANSA	HIV/Aids	4 901	16 556	12 109						
PPHC	HIV/Aids			118	145	145	145			
LAMP	HIV/Aids	12 045	2 377							
Lesedi la Setjhaba (Motheo)	HIV/Aids	9 882		56	266	266	266			
Sediba sa Bophelo (Xhariep/Motheo)	HIV/Aids									
Progressive Youth Development Agency	HIV/Aids							4 265	4 265	4 265
Ladybrand Hospice	HIV/Aids			29						
Bethlehem Child Welfare	HIV/Aids	12 968	2 395							
Epilepsy SA	HIV/Aids	6 861	12 570	9 180	97	97	97			
St Helena	HIV/Aids	750	237		400	400	400			
Ernest Oppenheimer	HIV/Aids	750	325		400	400	400			
Lesedi Centre	HIV/Aids			20						
Maokeng Anti Aids Youth Club	HIV/Aids									
Tshepang Support Group Org	HIV/Aids			24						
Dihlabeng Development Initiative	HIV/Aids			116	146	146	146	7 072	7 072	7 072
Goldengate	HIV/Aids		11 771	9 883				5 462	5 462	5 462
Khothalang	HIV/Aids				85	85	85			
Re Abarata Re Teng	HIV/Aids			16						
Lifeline	HIV/Aids			84	90	90	90	3 518	14 780	14 780
Marquard Memanaeng Consortium	HIV/Aids			78	95	95	95			
Lesdi le chabile	HIV/Aids		10 894	10 519	2 835	2 835	2 835	10 126	10 126	10 126
Goldfields Hopspice	HIV/Aids			16						
Mercy Life	HIV/Aids							5 345	5 345	5 345
Thusanang Homebased Care	HIV/Aids			62	144	144	144			
Tshidisanang Women	HIV/Aids			92	144	144	144			
Kanya Consortium	HIV/Aids			31	94	94	94			
AAHA	HIV/Aids			59	267	267	267	5 420	5 420	5 420
Qwaqwa Youth Association	HIV/Aids			72	90	90	90			
YOFA	HIV/Aids			67	86	86	86			
Khauhelo	HIV/Aids			80	92	92	92	3 530	3 530	3 530
Siphuthando	HIV/Aids			81	96	96	96			
Ipheng Bohlale	HIV/Aids			86	92	92	92			
Kgotso Fraternal	HIV/Aids				92	92	92			
Dr Maile	HIV/Aids			90	90	90	90			
Lesedi Youth Empowerment	HIV/Aids			51	92	92	92			
Monyakeng	HIV/Aids			86	93	93	93			
Siyangoba Youth Ass	HIV/Aids			51	93	93	93			
Aganang	HIV/Aids			119	146	146	146			
Siyangoba HIV /AIDS	HIV/Aids			86	93	93	93			
Lesedi La Bophelo	HIV/Aids			78	93	93	93			
Claims Against the State**	HIV/Aids		3 821			19 327	25 677			
EPWP Grant for Social Sector	HIV/Aids		7 255							
HIV/Aids Prevention (TB Control)	HIV/Aids	3 498	496							
P4: Old Age Homes	Psychiatric/Mental Hospital	1 588	1 304	2 080	1 864	1 864	1 785	2 462	2 589	2 589
Total departmental transfers to other entities		53 243	70 001	45 638	9 100	28 427	34 698	47 200	58 589	58 589

Table 5.10: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A									
Category B									
Category C	35 672	1 843	3 003						
Total departmenta	35 672	1 843	3 003						

Table B.5: Details on infrastructure

Project name	Town	Local Municipality	SPI Category	Type of infrastructure		Project duration		Source of Funding	Budget Programme name	Targeted number of jobs	Total project cost R'(000)	Expenditure to date from previous years R'[000]	Total Budget Available	MTEF Forward estimates - R'000			
				Regional / District / Central / CHC / Clinic	Units (i.e. number of Facilities)	Date: Start	Date: Finish							2014/15	2015/16	2016/17	2017/18
1. New Infrastructure Needs																	
1.1 New Hospitals																	
Senorita Nhlabathi Hospital	Lady Brand	Mantsopa		District Hospital	1	01 April 2015	31-Mar-16	Health Facility Revite grant	Health Facilit Managem	0	409 455	404 928	3 000	1 527	0	0	0
Trompsburg Hospital	Trompsburg	Kopanong		District Hospital	1	01 October 2010	31-Dec-15	Health Facility Revite grant	Health Facilit Managem	3 174	453 403	347 505	32 324	5 000	0	0	0
Trompsburg Hospital - Health Technology	Trompsburg	Kopanong		District Hospital	1	01 April 2015	31-Mar-16	Health Facility Revite grant	Health Facilit Managem	0	37 781	0	0	37 781	0	0	0
Sub Total New Hospitals										8 580	1 672 966	787 922	35 324	44 308	0	0	0
1.2 New Clinics and CHC's																	
Amelia CHC	Sasolburg	Metsimaholo		CHC	1	01 August 2014	31-Oct-15	Health Facility Revite grant	Health Facilit Managem	337	48 184	5 248	20 000	22 936	0	0	0
Mandela Clinic - Parys	Parys	Ngwathe		Clinic	1	01 September 2013	31-Mar-14	Health Facility Revite grant	Health Facilit Managem	45	6 485	6 485	0	0	0	0	0
Schonkenville Clinic	Parys	Ngwathe		Clinic	1	01 April 2014	30-Sep-15	Health Facility Revite grant	Health Facilit Managem	52	7 465	355	0	1 110	0	0	0
Phokolong Clinic / Cornelia	Cornelia	Mafube		Clinic	1	01 August 2014	31-Mar-16	Health Facility Revite grant	Health Facilit Managem	260	37 183	2 748	18 307	16 128	0	0	0
Medical equipment for all new completed Clinics and CHC's	All Towns	All Municipalities		Clinics and CHC's	1	On Going	On Going	Health Facility Revite grant	Health Facilit Managem	0	15 987	13 859	105 483	2 128	0	0	0
Sub Total New Clinics										1 656	252 508	126 383	180 044	42 302	0	0	0
1.3 New EMS Stations																	
EMS Bloemfontein	Bloemfontein	Mangaung Metro		EMS Station	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	44	6 218	0	0	0	0	0	6 218
EMS Thaba Nchu	Thaba Nchu	Mangaung Metro		EMS Station	1	01 April 2018	31-Mar-19	Health Facility Revite grant	Health Facilit Managem	30	4 253	0	0	0	0	0	263
EMS Koppies	Koppies	Metsimaholo		EMS Station	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	28	3 990	0	0	0	0	0	3 990
EMS Steynsrus	Steynsrus	Moqhaka		EMS Station	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	28	3 990	0	0	0	0	0	3 990
EMS Viljoenskroon	Viljoenskroon	Moqhaka		EMS Station	1	01 April 2018	31-Mar-19	Health Facility Revite grant	Health Facilit Managem	30	4 253	0	0	0	0	0	263
EMS Villiers	Villiers	Mafube		EMS Station	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	28	3 990	0	0	0	0	0	3 990
EMS Bothaville	Bothaville	Nala		EMS Station	1	01 April 2015	31-Mar-16	Health Facility Revite grant	Health Facilit Managem	34	4 914	0	0	4 914	0	0	0
EMS Odendaalsrus	Odendaalsrus	Matjhabeng		EMS Station	1	01 April 2015	31-Mar-16	Health Facility Revite grant	Health Facilit Managem	34	4 914	0	0	4 914	0	0	0
EMS Ventersburg	Ventersburg	Matjhabeng		EMS Station	1	01 April 2018	31-Mar-19	Health Facility Revite grant	Health Facilit Managem	30	4 253	0	0	0	0	0	263
EMS Virginia	Virginia	Matjhabeng		EMS Station	1	01 April 2018	31-Mar-19	Health Facility Revite grant	Health Facilit Managem	37	5 238	0	0	0	0	0	324
EMS Welkom	Welkom	Matjhabeng		EMS Station	1	01 April 2015	31-Mar-16	Health Facility Revite grant	Health Facilit Managem	44	6 218	0	0	6 218	0	0	0
EMS Clocolan	Clocolan	Setso		EMS Station	1	01 April 2018	31-Mar-19	Health Facility Revite grant	Health Facilit Managem	30	4 253	0	0	0	0	0	263
EMS Ficksburg	Ficksburg	Setso		EMS Station	1	01 April 2018	31-Mar-19	Health Facility Revite grant	Health Facilit Managem	30	4 253	0	0	0	0	0	263
EMS Fouriesburg	Fouriesburg	Dihlabeng		EMS Station	1	01 April 2018	31-Mar-19	Health Facility Revite grant	Health Facilit Managem	30	4 253	0	0	0	0	0	263
EMS Tweespruit	Tweespruit	Mantsopa		EMS Station	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	30	4 253	0	0	263	0	0	3 990
EMS Vrede	Vrede	Phumelela		EMS Station	1	01 April 2019	31-Mar-20	Health Facility Revite grant	Health Facilit Managem	30	4 253	0	0	0	0	0	0
EMS Warden	Warden	Phumelela		EMS Station	1	01 April 2015	31-Mar-16	Health Facility Revite grant	Health Facilit Managem	34	4 914	0	0	4 914	0	0	0
EMS Petrusburg	Petrusburg	Letsemeng		EMS Station	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	37	5 238	0	0	324	0	0	4 914
Sub Total New EMS										675	96 410	0	0	21 548	0	0	28 998
1.3.2 New Qwa Qwa laundry																	
	Qwa Qwa	Maluti A Phofung		Laundry	1					129	18 358	0	0	0	0	0	0
												0	0	0	0	0	0
Total New Infrastructure										10 911	2 021 884	914 305	215 368	108 158	0	0	28 998

Project name	Town	Local Municipality	SPI Category	Type of infrastructure		Project duration		Source of Funding	Budget Programme name	Targeted number of jobs	Total project cost R'(000)	Expenditure to date from previous years R'[000]	Total Budget Available	MTEF Forward estimates - R'000			
				Regional / District / Central / CHC / Clinic	Units (i.e. number of Facilities)	Date: Start	Date: Finish						2014/15	2015/16	2016/17	2017/18	
2. Upgrade of existing Infrastructure																	
2.1 Upgrade Hospitals																	
PELONOMI HOSPITAL - ICU	BLOEMFONTEIN	Mangaung Metro		Regional Hospital	1	01 April 2015	31-Mar-16	Health Facility Revite grant	Health Facilit Managem	865	123 524	87 809	30 715	5 000	0	0	0
BOITUMELO HOSPITAL - Contract 12	KROONSTAD	Moghaka		Regional Hospital	1	01 April 2014	31-Mar-15	Health Facility Revite grant	Health Facilit Managem	1 535	219 215	89 160	62 541	0	0	0	0
BONGANI HOSPITAL	WELKOM	Matjhabeng		Regional Hospital	1	01 April 2015	31-Mar-19	Health Facility Revite grant	Health Facilit Managem	71	10 191	808	0	0	5 121	8 000	0
ELIZABETH ROSS HOSPITAL Phase 2	QWAQWA	Maluti a Phofung		District hospital	1	01 April 2014	31-Mar-15	Health Facility Revite grant	Health Facilit Managem	52	7 456	4 044	3 412	0	0	0	0
Mantsopa Specialised Hospital	LADYBRAND	Mantsopa		Specialised Hospital	1	01 April 2014	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	1 759	251 341	0	5 390	60 841	86 000	98 500	0
Sub Total Upgrade Hospitals										6 246	892 265	455 667	103 459	65 841	91 121	106 500	0
2.2 Upgrade Clinics																	
BOPHELONG CLINIC - BOTSHABELO	BOTSHABELO	Mangaung Metro		Clinic	1	01 September 2013	31-Mar-14	Health Facility Revite grant	Health Facilit Managem	50	7 125	2 886	4 239	0	0	0	0
HEIDEDAL COMMUNITY HEALTH CENTRE	BLOEMFONTEIN	Mangaung Metro		Clinic	1	01 April 2014	31-Mar-15	Health Facility Revite grant	Health Facilit Managem	32	4 600	0	4 600	0	0	0	0
KGOMOTSENG CLINIC	SOUTPAN	Masilonyana Local Municipality		Clinic	1	01 April 2016	31-Mar-17	Health Facility Revite grant	Health Facilit Managem	14	1 980	0	1 980	0	0	0	0
KGOTSONG CLINIC - BOTHAVILLE	BOTHAVILLE	Nala Local Municipality		Clinic	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	0	0	0	0	0	0	0	0
KGOTSONG CLINIC - WELKOM	WELKOM	Matjhabeng Local Municipality		Clinic	1	01 April 2014	31-Mar-15	Health Facility Revite grant	Health Facilit Managem	14	1 980	0	1 980	0	0	0	0
RHEEDERSPARK CLINIC	WELKOM	Matjhabeng Local Municipality		Clinic	1	01 April 2016	31-Mar-17	Health Facility Revite grant	Health Facilit Managem	14	1 980	0	6 120	0	0	0	0
TSHEPONG CLINIC -	VERKEERDEVLEI	Masilonyana Local Municipality		Clinic	1	01 April 2018	31-Mar-19	Health Facility Revite grant	Health Facilit Managem	18	2 604	0	1 980	0	0	0	0
VREDE CLINIC	VREDE	Phumelela		Clinic	1	01 April 2018	31-Mar-19	Health Facility Revite grant	Health Facilit Managem	16	2 220	0	1 740	0	0	0	0
Sub Total Upgrade Clinics										1 074	153 464	2 886	22 639	0	0	0	0
2.3 Upgrade EMS Stations																	
EMS BOTSHABELO	BOTSHABELO	Mangaung Metro		EMS Station	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	19	2 761	0	0	0	171	2 591	0
EMS Logistics	BLOEMFONTEIN	Mangaung Metro		Stores	2	01 April 2016	31-Mar-17	Health Facility Revite grant	Health Facilit Managem	21	3 030	0	0	0	3 030	0	0
EMS DENEYSVILLE	DENEYSVILLE	Metsimaholo		EMS Station	1	01 April 2018	31-Mar-19	Health Facility Revite grant	Health Facilit Managem	18	2 638	0	0	0	0	163	0
EMS EDENVILLE	EDENVILLE	Ngwathe		EMS Station	1	01 April 2018	31-Mar-19	Health Facility Revite grant	Health Facilit Managem	18	2 638	0	0	0	0	163	0
EMS FRANKFORT	FRANKFORT	Mafube Local Municipality		EMS Station	1	01 April 2016	31-Mar-17	Health Facility Revite grant	Health Facilit Managem	4	641	0	1 508	171	641	0	0
EMS HEILBRON	HEILBRON	Mafube Local Municipality		EMS Station	1	01 April 2016	31-Mar-17	Health Facility Revite grant	Health Facilit Managem	4	525	0	1 828	164	525	0	0
EMS ORANJEVILLE	ORANJEVILLE	Metsimaholo		EMS Station	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	19	2 726	0	0	0	251	2 475	0
EMS PARYS	PARYS	Ngwathe		EMS Station	1	01 April 2016	31-Mar-17	Health Facility Revite grant	Health Facilit Managem	4	641	0	1 988	171	641	0	0
EMS SASOLBURG	SASOLBURG	Metsimaholo		EMS Station	1	02 April 2016	31-Mar-17	Health Facility Revite grant	Health Facilit Managem	6	809	0	1 988	97	809	0	0
EMS STEYNSRUS	Steynsrus	Moghaka Local Municipality		EMS Station	1	01 April 2014	31-Mar-15	Health Facility Revite grant	Health Facilit Managem	0	0	0	1 988	0	0	0	0
EMS TWEELING	TWEELING	Mafube Local Municipality		EMS Station	1	01 April 2018	31-Mar-19	Health Facility Revite grant	Health Facilit Managem	18	2 638	0	0	0	0	163	0
EMS VILJOENSKROON	VILJOENSKROON	Moghaka Local Municipality		EMS Station	1	01 April 2014	31-Mar-15	Health Facility Revite grant	Health Facilit Managem	0	0	0	1 988	0	0	0	0
EMS VILLIERS	VILLIERS	Mafube Local Municipality		EMS Station	1	01 April 2014	31-Mar-15	Health Facility Revite grant	Health Facilit Managem	0	0	0	1 988	0	0	0	0
BOSHOF EMS	BOSHOF	Tokologo Local Municipality		EMS Station	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	18	2 638	0	0	0	163	2 475	0
BRANDFORT EMS	BRANDFORT	Masilonyana Local Municipality		EMS Station	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	1	163	0	0	0	0	163	0
DEALESVILLE EMS	DEALESVILLE	Tokologo Local Municipality		EMS Station	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	1	163	0	0	0	0	163	0

Project name	Town	Local Municipality	SPI Category	Type of Infrastructure		Project duration		Source of Funding	Budget Programme name	Targeted number of jobs	Total project cost R'(000)	Expenditure to date from previous years R'[000]	Total Budget Available	MTEF Forward estimates - R'000			
				Regional / District / Central / CHC / Clinic	Units (i.e. number of Facilities)	Date: Start	Date: Finish							2014/15 R'[000]	2015/16	2016/17	2017/18
HENNEMAN EMS	HENNENMAN	Majabeng Local Municipality		EMS Station	1	01 April 2017	31/Mar/18	Health Facility Rev/te grant	Health Facilit Managem	1	163	0	0	0	0	0	163
HERTZOGVILLE EMS	HERTZOGVILLE	Tokologo Local Municipality		EMS Station	1	01 April 2017	31/Mar/18	Health Facility Rev/te grant	Health Facilit Managem	1	163	0	0	0	0	0	163
HOOPSTAD EMS	HOOPSTAD	Tswelopele Local Municipality		EMS Station	1	01 April 2016	31/Mar/17	Health Facility Rev/te grant	Health Facilit Managem	4	525	0	0	0	0	525	0
SOUTPAN EMS	SOUTPAN	Masilonyana Local Municipality		EMS Station	1	01 April 2017	31/Mar/18	Health Facility Rev/te grant	Health Facilit Managem	1	163	0	0	0	0	0	163
THEUNISSEN EMS	THEUNISSEN	Masilonyana Local Municipality		EMS Station	1	01 April 2017	31/Mar/18	Health Facility Rev/te grant	Health Facilit Managem	1	163	0	0	0	0	0	163
VERKEERDEVLEI EMS	VERKEERDEVLEI	Masilonyana Local Municipality		EMS Station	1	01 April 2017	31/Mar/18	Health Facility Rev/te grant	Health Facilit Managem	1	163	0	0	0	0	0	163
WESSELSBRON EMS	WESSELSBRON	Nala Local Municipality		EMS Station	1	01 April 2017	31/Mar/18	Health Facility Rev/te grant	Health Facilit Managem	1	163	0	0	0	0	0	163
WINBURG EMS	WINBURG	Masilonyana Local Municipality		EMS Station	1	01 April 2017	31/Mar/18	Health Facility Rev/te grant	Health Facilit Managem	1	163	0	0	0	0	0	163
EMS BETHLEHEM	BETHLEHEM	Dihlabeng Local Municipality		EMS Station	1	01 April 2018	31/Mar/19	Health Facility Rev/te grant	Health Facilit Managem	21	2 941	0	0	0	0	0	182
EMS HARRISMITH	HARRISMITH	Matuli a Phofung		EMS Station	1	01 April 2018	31/Mar/19	Health Facility Rev/te grant	Health Facilit Managem	19	2 761	0	0	0	0	0	171
EMS LINDLEY	LINDLEY	Nketwana		EMS Station	1	01 April 2018	31/Mar/19	Health Facility Rev/te grant	Health Facilit Managem	18	2 638	0	0	0	0	0	163
EMS MARQUARD	MARQUARD	Setebot		EMS Station	1	01 April 2018	31/Mar/19	Health Facility Rev/te grant	Health Facilit Managem	18	2 638	0	0	0	0	0	163
EMS MEMEL	MEMEL	Phumelela		EMS Station	1	01 April 2018	31/Mar/19	Health Facility Rev/te grant	Health Facilit Managem	18	2 638	0	0	0	0	0	163
EMS PHUTHADITJHABA (MANAPO)	PHUTHADITJHABA	Matuli a Phofung		EMS Station	1	01 April 2017	31/Mar/18	Health Facility Rev/te grant	Health Facilit Managem	1	182	0	0	0	0	0	182
EMS WARDEN	WARDEN	Phumelela		EMS Station	1	01 April 2018	31/Mar/19	Health Facility Rev/te grant	Health Facilit Managem	20	2 886	0	0	0	0	18	278
EMS BETHULIE	BETHULIE	Kopanong		EMS Station	1	01 April 2016	31/Mar/17	Health Facility Rev/te grant	Health Facilit Managem	4	525	0	1 988	0	0	525	0
EMS DEWETSDORP	DEWETSDORP	Naledi		EMS Station	1	01 April 2018	31/Mar/19	Health Facility Rev/te grant	Health Facilit Managem	18	2 638	0	0	0	0	0	163
EMS EDENBURG	EDENBURG	Kopanong		EMS Station	1	01 April 2019	31/Mar/20	Health Facility Rev/te grant	Health Facilit Managem	15	2 200	0	0	0	0	0	0
EMS GARIEP DAM - Hydropark	GARIEPDAM	Kopanong		EMS Station	1	01 April 2018	31/Mar/19	Health Facility Rev/te grant	Health Facilit Managem	19	2 726	0	0	0	0	0	251
EMS JACOBSDAL	JACOBSDAL	Letsemeng		EMS Station	1	01 April 2016	31/Mar/17	Health Facility Rev/te grant	Health Facilit Managem	4	525	0	0	0	0	525	0
EMS JAGERSFONTEIN - Diamant	JAGERSFONTEIN	Kopanong		EMS Station	1	01 April 2016	31/Mar/17	Health Facility Rev/te grant	Health Facilit Managem	4	525	0	0	0	0	525	0
EMS KOFFIEFONTEIN	KOFFIEFONTEIN	Letsemeng		EMS Station	1	01 April 2016	31/Mar/17	Health Facility Rev/te grant	Health Facilit Managem	4	525	0	0	0	0	525	0
EMS PETRUSBURG	PETRUSBURG	Letsemeng		EMS Station	1	01 April 2014	31/Mar/15	Health Facility Rev/te grant	Health Facilit Managem	0	0	0	1 828	0	0	0	0
EMS PHILLIPOUS	PHILLIPOUS	Kopanong		EMS Station	1	01 April 2018	31/Mar/19	Health Facility Rev/te grant	Health Facilit Managem	19	2 726	0	0	0	0	0	250
EMS Reddersburg	REDDERSBURG	Kopanong		EMS Station	1	01 April 2016	31/Mar/17	Health Facility Rev/te grant	Health Facilit Managem	4	525	0	1 508	0	0	525	0
EMS ROUXVILLE	ROUXVILLE	Mohokare		EMS Station	1	01 April 2016	31/Mar/17	Health Facility Rev/te grant	Health Facilit Managem	4	525	0	1 508	0	0	525	0
EMS SMITHFIELD	SMITHFIELD	Mohokare		EMS Station	1	01 April 2017	31/Mar/18	Health Facility Rev/te grant	Health Facilit Managem	1	171	0	0	0	0	0	171
EMS SPRINGFONTEIN	SPRINGFONTEIN	Kopanong		EMS Station	1	01 April 2016	31/Mar/17	Health Facility Rev/te grant	Health Facilit Managem	4	525	0	1 508	0	0	525	0
EMS WEPENER	WEPENER	Naledi		EMS Station	1	01 April 2016	31/Mar/17	Health Facility Rev/te grant	Health Facilit Managem	4	525	0	1 508	0	0	525	0
EMS ZASTRON	ZASTRON	Mohokare		EMS Station	1	01 April 2018	31/Mar/19	Health Facility Rev/te grant	Health Facilit Managem	18	2 638	0	0	0	0	0	163
Sub Total Upgrade EMS Stations										404	57 664	0	23 124	603	10 973	11 802	
2.4 Upgrade Other Infrastructure																	
FEZILE DABI FPS	SASOLBURG	Metimaholo		Mortuary	1	01 April 2017	31/Mar/18	Health Facility Rev/te grant	Health Facilit Managem	15	2 079	0	0	0	0	129	1 950
Welkom Mortuary	Welkom	Majabeng Local Municipality		Mortuary	1	01 April 2016	31/Mar/17	Health Facility Rev/te grant	Health Facilit Managem	15	2 079	0	0	129	1 950	0	0
BETHLEHEM MORTUARY	BETHLEHEM	Dihlabeng		Mortuary	1	01 April 2018	31/Mar/19	Health Facility Rev/te grant	Health Facilit Managem	15	2 079	0	0	0	0	0	129
FICKSBURG MORTUARY	FICKSBURG	Setebot		Mortuary	1	01 April 2018	31/Mar/19	Health Facility Rev/te grant	Health Facilit Managem	15	2 079	0	0	0	0	0	129
HARRISMITH MORTUARY	HARRISMITH	Matuli a Phofung		Mortuary	1	01 April 2018	31/Mar/19	Health Facility Rev/te grant	Health Facilit Managem	15	2 079	0	0	0	0	0	129
PHUTHADITJHABA MORTUARY	PHUTHADITJHABA	Matuli a Phofung		Mortuary	1	01 April 2018	31/Mar/19	Health Facility Rev/te grant	Health Facilit Managem	15	2 079	0	0	0	0	0	129
VREDE MORTUARY	VREDE	Phumelela		Mortuary	1	01 April 2018	31/Mar/19	Health Facility Rev/te grant	Health Facilit Managem	15	2 079	0	0	0	0	0	129
Sub Total Upgrade Other Infrastructure										116	16 630	0	0	129	2 079	2 594	
Total Upgrade Infrastructure										7 840	1 120 023	458 553	149 222	66 573	104 173	120 896	

3 Rehabilitation, Refurbishment and Renovation of Infrastructure																
3.1 Rehabilitation, Refurbishment and Renovation of Hospitals																
BOTSHABELO HOSPITAL - Neo Natal Ward	BLOEMFONTEIN	Mangaung Metro		District Hospital	1	01 April 2013	31-Mar-15	Health Facility Revite grant	Health Facility Management	14	1 988	488	1 500	0	0	0
NATIONAL HOSPITAL COMPLEX	BLOEMFONTEIN	Mangaung Metro		District Hospital	1	01 April 2014	31-Mar-17	Health Facility Revite grant	Health Facility Management	1 045	149 269	0	0	0	0	9 242
NATIONAL HOSPITAL - LIFTS	BLOEMFONTEIN	Mangaung Metro		District Hospital	1	06 February 2012	12-Aug-12	Health Facility Revite grant	Health Facility Management	10	1 400	1 313	0	0	0	0
DR J S MOROKA HOSPITAL	BLOEMFONTEIN	Mangaung Metro		District Hospital	1	01 April 2015	31-Mar-18	Health Facility Revite grant	Health Facility Management	221	31 637	0	0	0	0	0
PELONOMI HOSPITAL - Renovation	BLOEMFONTEIN	Mangaung Metro		Regional Hospital	1	01 April 2014	31-Mar-15	Health Facility Revite grant	Health Facility Management	140	20 000	0	10 000	10 000	0	0
Pelonomi - Convert section of Mancofs into Kindergarten	BLOEMFONTEIN	Mangaung Metro		Regional Hospital	1	01 April 2014	31-Mar-15	Health Facility Revite grant	Health Facility Management	0	0	0	4 850	0	0	0
Mancofs shared services accommodation - Hall	BLOEMFONTEIN	Mangaung Metro		Regional Hospital	1	01 April 2014	31-Mar-17	Health Facility Revite grant	Health Facility Management	271	38 691	0	14 986	17 052	21 639	0
Pelonomi - Reconfigure old doctors' quarters into 16 bed maternity waiting ward	BLOEMFONTEIN	Mangaung Metro		Regional Hospital	1	01 April 2014	31-Mar-16	Health Facility Revite grant	Health Facility Management	82	11 696	0	4 285	4 800	0	0
Pelonomi - Renovate Orthopaedic Ward	BLOEMFONTEIN	Mangaung Metro		Regional Hospital	1	01 April 2016	31-Mar-17	Health Facility Revite grant	Health Facility Management	70	10 000	0	10 000	0	10 000	0
Pelonomi - Refurbish all roofs	BLOEMFONTEIN	Mangaung Metro		Regional Hospital	1	01 April 2015	31-Mar-16	Health Facility Revite grant	Health Facility Management	20	2 895	0	1 670	2 895	0	0
Pelonomi - Refurbish Admissions, Casualty, Trauma & Emergency	BLOEMFONTEIN	Mangaung Metro		Regional Hospital	1	01 April 2016	31-Mar-18	Health Facility Revite grant	Health Facility Management	338	48 284	0	14 341	0	42 484	5 800
Pelonomi - Refurbish Maternity	BLOEMFONTEIN	Mangaung Metro		Regional Hospital	1	01 April 2015	31-Mar-16	Health Facility Revite grant	Health Facility Management	339	48 387	0	1 423	35 600	0	0
Pelonomi - Refurbish water reticulation & Under floor areas	BLOEMFONTEIN	Mangaung Metro		Regional Hospital	1	01 April 2014	31-Mar-17	Health Facility Revite grant	Health Facility Management	177	25 266	0	18 290	20 755	1 841	0
Pelonomi - Relocate Records and Archives	BLOEMFONTEIN	Mangaung Metro		Regional Hospital	1	01 April 2014	31-Mar-17	Health Facility Revite grant	Health Facility Management	195	27 823	0	200	5 153	22 670	0
Pelonomi - Block T Construct link to Clinical Engineering	BLOEMFONTEIN	Mangaung Metro		Regional Hospital	1	01 April 2014	31-Mar-15	Health Facility Revite grant	Health Facility Management	15	2 103	0	3 122	0	0	0
Upgrade Waste Management	BLOEMFONTEIN	Mangaung Metro		Regional Hospital	1			Health Facility Revite grant	Health Facility Management	264	37 692	0	229	0	33 002	4 690
Pelonomi Paediatric MDR Unit	BLOEMFONTEIN	Mangaung Metro		Regional Hospital	1	01 April 2015	31-Mar-16	Health Facility Revite grant	Health Facility Management	268	38 340	0	4 000	27 647	0	0
Pelonomi - Refurbish old X-Ray to accommodate Maxillo facial and Orthodontic Unit	BLOEMFONTEIN	Mangaung Metro		Regional Hospital	1	01 April 2015	31-Mar-16	Health Facility Revite grant	Health Facility Management	378	54 068	0	2 653	41 807	0	0
Pelonomi - Upgrade Boilers, workshop and Boilerhouse	BLOEMFONTEIN	Mangaung Metro		Regional Hospital	1	01 April 2014	31-Mar-15	Health Facility Revite grant	Health Facility Management	0	0	0	1 153	0	0	0
Pelonomi - Renovate all entrances	BLOEMFONTEIN	Mangaung Metro		Regional Hospital	1			Health Facility Revite grant	Health Facility Management	28	4 000	0	318	0	0	2 000
New generators	BLOEMFONTEIN	Mangaung Metro		Regional Hospital	1	01 April 2014	31-Mar-15	Health Facility Revite grant	Health Facility Management	6	900	0	900	0	0	0
PELONOMI HEALTH TECHNOLOGY MICU, PICU	BLOEMFONTEIN	Mangaung Metro		Regional Hospital	1	01 April 2015	31-Mar-16	Health Facility Revite grant	Health Facility Management	241	34 489	0	0	34 489	0	0
PELONOMI HOSPITAL - Lifts	BLOEMFONTEIN	Mangaung Metro		Regional Hospital	1	01 April 2014	31-Mar-15	Health Facility Revite grant	Health Facility Management	70	10 000	5 883	4 108	0	0	0
UNIVERSITAS ACADEMIC HOSPITAL	BLOEMFONTEIN	Mangaung Metro		Central Hospital	1	01 April 2015	31-Mar-20	Health Facility Revite grant	Health Facility Management	134	19 112	0	0	0	6 712	10 000
FREE STATE PSYCHIATRIC COMPLEX	BLOEMFONTEIN	Mangaung Metro		Specialised Hospital	1	01 April 2016	31-Mar-20	Health Facility Revite grant	Health Facility Management	5 577	796 758	82 218	0	0	0	0
FREE STATE PSYCHIATRIC COMPLEX - Neuro Ward	BLOEMFONTEIN	Mangaung Metro		Specialised Hospital	1	01 April 2014	31-Mar-15	Health Facility Revite grant	Health Facility Management	36	5 200	3 910	200	0	0	0
FREE STATE PSYCHIATRIC COMPLEX - Fence	BLOEMFONTEIN	Mangaung Metro		Specialised Hospital	1	01 April 2014	31-Mar-15	Health Facility Revite grant	Health Facility Management	11	1 502	0	0	0	0	0
MAFUBE HOSPITAL	FRANKFORT	Matube		District Hospital	1	01 April 2017	31-Mar-19	Health Facility Revite grant	Health Facility Management	7	951	0	0	0	0	400
TOKOLO HOSPITAL	HEILBRON	Ngwathe		District Hospital	1	01 April 2018	31-Mar-19	Health Facility Revite grant	Health Facility Management	0	0	0	0	0	0	0
PARYS HOSPITAL	PARYS	Ngwathe		District Hospital	1	01 April 2017	31-Mar-19	Health Facility Revite grant	Health Facility Management	0	0	0	0	0	0	0
METSIMAHOLO HOSPITAL	SASOLBURG	Metsimaholo		District Hospital	1	01 April 2017	31-Mar-19	Health Facility Revite grant	Health Facility Management	0	0	0	0	0	0	0
BOITUMELO HOSPITAL	KROONSTAD	Moghaka Local Municipality		Regional Hospital	1	01 April 2014	31-Mar-15	Health Facility Revite grant	Health Facility Management	280	40 000	0	10 000	10 000	10 000	10 000
KATLEHO HOSPITAL	VIRGINIA	Matlabeng Local Municipality		District Hospital	1	01 April 2018	31-Mar-20	Health Facility Revite grant	Health Facility Management	90	12 905	0	0	0	0	799
WINBURG HOSPITAL	WINBURG	Masibong Local Municipality		District Hospital	1	01 April 2019	31-Mar-20	Health Facility Revite grant	Health Facility Management	52	7 383	0	0	0	0	0
ELIZABETH ROSS HOSPITAL	QWAQWA	Maluti a Phofung		District Hospital	1	01 April 2018	31-Mar-19	Health Facility Revite grant	Health Facility Management	59	8 444	0	0	0	0	570
E Ross Doctors' Quarters		Maluti a Phofung		District Hospital	1	01 October 2013	31-Mar-15	Health Facility Revite grant	Health Facility Management	67	9 500	0	8 019	0	0	0
ITEMOHENG HOSPITAL - SENEKAL	SENEKAL	Setso		District Hospital	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facility Management	0	3	0	0	0	0	3
JOHN DANIEL NEWBERRY HOSPITAL	CLOOLAN	Setso		District Hospital	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facility Management	0	3	0	0	0	0	3
PHOKOLONG HOSPITAL	BETHLEHEM	Ditlabeng Local Municipality		District Hospital	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facility Management	0	3	0	0	0	0	3
PHUMELELA HOSPITAL	VREDE	Phumelela		District Hospital	1	01 April 2016	31-Mar-17	Health Facility Revite grant	Health Facility Management	0	0	0	0	0	0	0
PHUTHULOHA DISTRICT HOSPITAL	FICKSBURG	Setso		District Hospital	1	01 April 2016	31-Mar-17	Health Facility Revite grant	Health Facility Management	22	3 128	3 125	23	0	0	0
TREBE HOSPITAL	HARRISMITH	Maluti a Phofung		District Hospital	1	01 April 2018	31-Mar-19	Health Facility Revite grant	Health Facility Management	433	61 859	60 291	0	0	0	286
DITLABENG HOSPITAL	BETHLEHEM	Ditlabeng Local Municipality		Regional Hospital	1	01 April 2016	31-Mar-18	Health Facility Revite grant	Health Facility Management	26	3 700	0	3 700	0	0	0
MOFUMAHADI MANAPO MOPELI HOSPITAL	QWAQWA	Maluti a Phofung		Regional Hospital	1	01 April 2014	31-Mar-18	Health Facility Revite grant	Health Facility Management	161	23 043	0	5 000	0	4 000	14 043
DIAMANT HOSPITAL	JAGERSFONTEIN	Kopanong		District Hospital	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facility Management	0	3	0	0	0	0	3
STOFFEL COETZEE HOSPITAL	SMITHFIELD	Mohokare		District Hospital	1	01 April 2017	31-Mar-17	Health Facility Revite grant	Health Facility Management	-27	-3 828	0	0	0	0	-3 828
EMBEKWEINI HOSPITAL	ZASTRON	Mohokare		District Hospital	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facility Management	0	3	0	0	0	0	3
Refurbishment of all hospital Boilers and Generators	All Towns	All Municipalities				01 April 2014	31-Mar-18	Health Facility Revite grant	Health Facility Management	0	140 343	0	249	22 431	22 431	24 250
Refurbishment of all hospital Boilers and Generators	All Towns	All Municipalities				01 April 2014	31-Mar-18	Health Facility Revite grant	Health Facility Management	337	48 115	0	78 799	14 431	15 052	18 592
Sub Total Rehabilitation, Refurbishment and Renovation of Hospitals										11 456	1 776 977	157 228	204 028	247 040	189 871	96 861
3.2 Rehabilitation, Refurbishment and Renovation of Clinics																
BAINSVLEI CLINIC	BLOEMFONTEIN	Mangaung Metro		Clinic	1	01 April 2018	31-Mar-19	Health Facility Revite grant	Health Facility Management	4	630	0	0	0	0	36
BAYSWATER CLINIC	BLOEMFONTEIN	Mangaung Metro		Clinic	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facility Management	4	630	0	0	0	0	591
BLOEMSPRUIT CLINIC	BLOEMFONTEIN	Mangaung Metro		Clinic	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facility Management	4	625	0	0	0	0	587
BOPHELONG CLINIC - BOTSHABELO	BOTSHABELO	Mangaung Metro		Clinic	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facility Management	4	625	0	0	0	0	587
CENTRAL PARK CLINIC	BLOEMFONTEIN	Mangaung Metro		Clinic	1	01 April 2016	31-Mar-17	Health Facility Revite grant	Health Facility Management	4	587	0	0	0	0	0
DINAANE CLINIC	THABANCHU			Clinic	1	01 April 2016	31-Mar-17	Health Facility Revite grant	Health Facility Management	8	1 173	0	0	0	0	0
DR PEDRO MEMORIAL CLINIC	BOTSHABELO	Mangaung Metro		Clinic	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facility Management	4	625	0	0	0	0	587
ELURICH PARK CLINIC	BLOEMFONTEIN	Mangaung Metro		Clinic	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facility Management	0	0	0	0	0	0	0
EXCELSIOR CLINIC	0	Mangaung Metro		Clinic	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facility Management	0	0	0	0	0	0	0
EXCELSIOR CLINIC	0	Mangaung Metro		Clinic	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facility Management	0	0	0	0	0	0	0

FREEDOM SQUARE CLINIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	01 April 2016	31-Mar-17	Health Facility Revolve grant	Health Facility Managem	4	587	0	0	0	0	0	0	0	0
BANGALELWE CLINIC	THABA NCHU	Mangaung Metro	Clinic	1	01 April 2018	31-Mar-19	Health Facility Revolve grant	Health Facility Managem	4	625	0	0	0	0	0	0	0	39
HARRY GWALA CLINIC - BOTSHABELO	BOTSHABELO	Mangaung Metro	Clinic	1	01 April 2017	31-Mar-18	Health Facility Revolve grant	Health Facility Managem	4	625	0	0	0	0	0	0	0	587
HILTON CLINIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	01 April 2018	31-Mar-19	Health Facility Revolve grant	Health Facility Managem	4	625	0	0	0	0	0	0	0	39
HOSPITAALPARK CLINIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	01 April 2018	31-Mar-19	Health Facility Revolve grant	Health Facility Managem	4	625	0	0	0	0	0	0	0	39
HOSTEL NR 1 CLINIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1			Health Facility Revolve grant	Health Facility Managem	0	0	0	0	0	0	0	0	0	0
TUMELENG COMMUNITY CLINIC - BOTSHABELO	BOTSHABELO	Mangaung Metro	Clinic	1	01 April 2017	31-Mar-18	Health Facility Revolve grant	Health Facility Managem	4	625	0	0	0	0	0	0	0	587
JAZZMAN MOKGOTHU CLINIC	BOTSHABELO	Mangaung Metro	Clinic	1	01 April 2016	31-Mar-17	Health Facility Revolve grant	Health Facility Managem	4	587	0	0	0	0	0	0	0	0
KAGISANONG CLINIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	01 April 2017	31-Mar-18	Health Facility Revolve grant	Health Facility Managem	4	625	0	0	0	0	0	0	0	587
LANGENHOVENPARK CLINIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	01 April 2016	31-Mar-17	Health Facility Revolve grant	Health Facility Managem	8	1 173	0	0	0	0	0	0	0	0
LOURIERPARK CLINIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	01 April 2018	31-Mar-19	Health Facility Revolve grant	Health Facility Managem	4	625	0	0	0	0	0	0	0	39
MDC CLINIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1			Health Facility Revolve grant	Health Facility Managem	0	0	0	0	0	0	0	0	0	0
MMABANA CLINIC	MANGAUNG	Mangaung Metro	Clinic	1	01 April 2016	31-Mar-17	Health Facility Revolve grant	Health Facility Managem	4	587	0	0	0	0	0	0	0	0
MOKOENA CLINIC	THABA NCHU	Mangaung Metro	Clinic	1	01 April 2017	31-Mar-18	Health Facility Revolve grant	Health Facility Managem	4	625	0	0	0	0	0	0	0	587
NOORDEBLOEM CLINIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1			Health Facility Revolve grant	Health Facility Managem	0	0	0	0	0	0	0	0	0	0
OCCUPATIONAL HEALTH - FSPC	BLOEMFONTEIN	Mangaung Metro	Clinic	1			Health Facility Revolve grant	Health Facility Managem	0	0	0	0	0	0	0	0	0	0
PELONOMI ORTHOTIC & PROSTHETIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	01 April 2018	31-Mar-19	Health Facility Revolve grant	Health Facility Managem	14	1 961	0	0	0	0	0	0	0	121
POTLAKO MOTLOHI CLINIC	BOTSHABELO	Mangaung Metro	Clinic	1	01 April 2017	31-Mar-18	Health Facility Revolve grant	Health Facility Managem	4	625	0	0	0	0	0	0	0	587
PULE SEFATSA CLINIC	BOTSHABELO	Mangaung Metro	Clinic	1	01 April 2018	31-Mar-19	Health Facility Revolve grant	Health Facility Managem	4	625	0	0	0	0	0	0	0	39
SEBIBA CLINIC	THABA NCHU	Mangaung Metro	Clinic	1	01 April 2019	31-Mar-20	Health Facility Revolve grant	Health Facility Managem	2	293	0	0	0	0	0	0	0	0
T S MAHLOKO CLINIC	BOTSHABELO	Mangaung Metro	Clinic	1	01 April 2017	31-Mar-18	Health Facility Revolve grant	Health Facility Managem	4	625	0	0	0	0	0	0	0	39
THABA NCHU CLINIC	THABA NCHU	Mangaung Metro	Clinic	1	01 April 2017	31-Mar-18	Health Facility Revolve grant	Health Facility Managem	4	625	0	0	0	0	0	0	0	587
WINNIE MANDELA CLINIC - BOTSHABELO	BOTSHABELO	Mangaung Metro	Clinic	1	01 April 2018	31-Mar-19	Health Facility Revolve grant	Health Facility Managem	4	625	0	0	0	0	0	0	0	39
DENEYSVILLE CLINIC	DENEYSVILLE	Metsimaholo	Clinic	1	01 April 2017	31-Mar-18	Health Facility Revolve grant	Health Facility Managem	1	202	0	0	0	0	0	0	0	190
HEILBRON TOWN CLINIC	HEILBRON	Ngatwe	Clinic	1	01 April 2018	31-Mar-19	Health Facility Revolve grant	Health Facility Managem	2	293	0	0	0	0	0	0	0	18
KGANYE CHC	KOPPIES	Ngatwe	Clinic	1	01 April 2018	31-Mar-19	Health Facility Revolve grant	Health Facility Managem	4	512	0	0	0	0	0	0	0	39
KGOTSO CLINIC	EDENVILLE	Ngatwe	Clinic	1	01 April 2018	31-Mar-19	Health Facility Revolve grant	Health Facility Managem	4	509	0	0	0	0	0	0	0	39
METSIMAHOLO CLINIC	ORANJESVILLE	Metsimaholo	Clinic	1	01 April 2018	31-Mar-19	Health Facility Revolve grant	Health Facility Managem	9	1 269	0	0	0	0	0	0	0	78
PHEDISO CLINIC	VILLIERS	Matlabe	Clinic	1	01 April 2018	31-Mar-19	Health Facility Revolve grant	Health Facility Managem	4	619	0	0	0	0	0	0	0	38
PHIKOLONG CLINIC - CORNELIA	CORNELIA	Matlabe	Clinic	1	01 April 2018	31-Mar-19	Health Facility Revolve grant	Health Facility Managem	2	322	0	0	0	0	0	0	0	26
PHILANI CLINIC	FRANKFORT	Matlabe	Clinic	1	01 April 2018	31-Mar-19	Health Facility Revolve grant	Health Facility Managem	5	690	0	0	0	0	0	0	0	43
DALABOTJHA CLINIC	VILLIERS	Matlabe	Clinic	1	01 April 2018	31-Mar-19	Health Facility Revolve grant	Health Facility Managem	4	512	0	0	0	0	0	0	0	0
RAINBOW CLINIC	TWEELING	Matlabe	Clinic	1	01 April 2018	31-Mar-19	Health Facility Revolve grant	Health Facility Managem	5	674	0	0	0	0	0	0	0	42
SEDBERG SA BOPHELO CLINIC	STEYNSBURG	Moghaka	Clinic	1	01 April 2018	31-Mar-19	Health Facility Revolve grant	Health Facility Managem	6	927	0	0	0	0	0	0	0	57
SEESVILLE CLINIC	KROONSTAD	Moghaka	Clinic	1	01 April 2018	31-Mar-19	Health Facility Revolve grant	Health Facility Managem	5	752	0	0	0	0	0	0	0	47
THUSANONG CLINIC - KROONSTAD	KROONSTAD	Moghaka	Clinic	1	01 April 2018	31-Mar-19	Health Facility Revolve grant	Health Facility Managem	4	512	0	0	0	0	0	0	0	39
THUSANONG CLINIC - PARYS	PARYS	Ngatwe	Clinic	1	01 April 2017	31-Mar-18	Health Facility Revolve grant	Health Facility Managem	2	224	0	0	0	0	0	0	0	210
TSHEPONG CLINIC - KROONSTAD	KROONSTAD	Moghaka	Clinic	1	01 April 2018	31-Mar-19	Health Facility Revolve grant	Health Facility Managem	4	542	0	0	0	0	0	0	0	34
TUMAHOLE CLINIC - PARYS	PARYS	Ngatwe	Clinic	1	01 April 2018	31-Mar-19	Health Facility Revolve grant	Health Facility Managem	3	469	0	0	0	0	0	0	0	29
BOITHUSONG CLINIC	ODENDAALSURUS	Matlabe	Clinic	1	01 April 2017	31-Mar-18	Health Facility Revolve grant	Health Facility Managem	5	665	0	0	0	0	0	0	0	624
BOPHELO CLINIC - ODENDAALSURUS	ODENDAALSURUS	Matlabe	Clinic	1	01 April 2017	31-Mar-18	Health Facility Revolve grant	Health Facility Managem	5	665	0	0	0	0	0	0	0	624
BOSHOF CLINIC	BOSHOF	Masilonyana	Clinic	1	01 April 2018	31-Mar-19	Health Facility Revolve grant	Health Facility Managem	13	1 786	0	0	0	0	0	0	0	111
HANI PARK CLINIC	WELKOM	Matlabe	Clinic	1	01 April 2017	31-Mar-18	Health Facility Revolve grant	Health Facility Managem	5	667	0	0	0	0	0	0	0	626
HENNENMAN CLINIC	HENNENMAN	Matlabe	Clinic	1	01 April 2017	31-Mar-18	Health Facility Revolve grant	Health Facility Managem	5	665	0	0	0	0	0	0	0	624
HOPE CLINIC	VENTERSBURG	Matlabe	Clinic	1	01 April 2017	31-Mar-18	Health Facility Revolve grant	Health Facility Managem	5	667	0	0	0	0	0	0	0	626
MARANTHA CLINIC - BRANDFORT	BRANDFORT	Masilonyana	Clinic	1	01 April 2018	31-Mar-19	Health Facility Revolve grant	Health Facility Managem	5	665	0	0	0	0	0	0	0	41
MASLO CLINIC - THELWISSEN	THELWISSEN	Masilonyana	Clinic	1	01 April 2017	31-Mar-18	Health Facility Revolve grant	Health Facility Managem	5	665	0	0	0	0	0	0	0	624
MATJHABENG CLINIC	WELKOM	Matlabe	Clinic	1	01 April 2018	31-Mar-19	Health Facility Revolve grant	Health Facility Managem	5	665	0	0	0	0	0	0	0	41
PHOMOLONG CLINIC - HENNENMAN	HENNENMAN	Matlabe	Clinic	1	01 April 2018	31-Mar-19	Health Facility Revolve grant	Health Facility Managem	5	665	0	0	0	0	0	0	0	41
REARABETSWI CLINIC - VIRGINIA	VIRGINIA	Matlabe	Clinic	1	01 April 2017	31-Mar-18	Health Facility Revolve grant	Health Facility Managem	5	665	0	0	0	0	0	0	0	624
WINBURG CLINIC	WINBURG	Masilonyana	Clinic	1	01 April 2018	31-Mar-19	Health Facility Revolve grant	Health Facility Managem	5	665	0	0	0	0	0	0	0	41
BLUE GUM BUSH CLINIC	QWAGWA	Matlabe a Phofung	Clinic	1	01 April 2018	31-Mar-19	Health Facility Revolve grant	Health Facility Managem	4	512	0	0	0	0	0	0	0	39
CLARENS CLINIC	CLARENS	Dihlabeng	Clinic	1	01 April 2018	31-Mar-19	Health Facility Revolve grant	Health Facility Managem	4	512	0	0	0	0	0	0	0	39
KGUBETSWANA CLINIC CLARENS	CLARENS	Dihlabeng	Clinic	1	01 April 2018	31-Mar-19	Health Facility Revolve grant	Health Facility Managem	4	512	0	0	0	0	0	0	0	39
HOBHOUSE CLINIC	LADYBRAND	Mantsoa	Clinic	1	01 April 2018	31-Mar-19	Health Facility Revolve grant	Health Facility Managem	4	512	0	0	0	0	0	0	0	39
HOPE COMMUNITY HEALTH CENTRE	VENTERSBURG	0	Clinic	1	01 April 2018	31-Mar-19	Health Facility Revolve grant	Health Facility Managem	0	0	0	0	0	0	0	0	0	0
TUMELENG CLINIC - CLARENS	CLARENS	Dihlabeng	Clinic	1	01 April 2018	31-Mar-19	Health Facility Revolve grant	Health Facility Managem	4	512	0	0	0	0	0	0	0	39
KOPANONG CLINIC	KESTELL	Matlabe a Phofung	Clinic	1	01 April 2018	31-Mar-19	Health Facility Revolve grant	Health Facility Managem	4	512	0	0	0	0	0	0	0	39
LESBEDING CLINIC	LINDLEY	Nketoana	Clinic	1	01 April 2018	31-Mar-19	Health Facility Revolve grant	Health Facility Managem	4	512	0	0	0	0	0	0	0	39
MAMELO CHC	MARQUARD	Setsoto	Clinic	1	01 April 2018	31-Mar-19	Health Facility Revolve grant	Health Facility Managem	10	1 439	0	0	0	0	0	0	0	89
MARAKONO CLINIC	QWAGWA	Matlabe a Phofung	Clinic	1	01 April 2018	31-Mar-19	Health Facility Revolve grant	Health Facility Managem	4	512	0	0	0	0	0	0	0	39
THABA PHATSWA CLINIC	LADYBRAND	Mantsoa	Clinic	1	01 April 2018	31-Mar-19	Health Facility Revolve grant	Health Facility Managem	4	512	0	0	0	0	0	0	0	39
TSHAME B CLINIC	HARRISMITH	Matlabe a Phofung	Clinic	1	01 April 2019	31-Mar-20	Health Facility Revolve grant	Health Facility Managem	4	512	0	0	0	0	0	0	0	0
LEPHOI CLINIC	BETHULIE	Kopanong	Clinic	1	01 April 2019	31-Mar-20	Health Facility Revolve grant	Health Facility Managem	4	552	0	0	0	0	0	0	0	0
SEHULARO TAU CLINIC	SPRINGFONTEIN	Kopanong	Clinic	1	01 April 2019	31-Mar-20	Health Facility Revolve grant	Health Facility Managem	4	552	0	0	0	0	0	0	0	0
THEBALETHU CLINIC	SMITHFIELD	Mohokare	Clinic	1	01 April 2018	31-Mar-19	Health Facility Revolve grant	Health Facility Managem	4	513	0	0	0	0	0	0	0	39
Sub Total Rehabilitation, Refurbishment and Renovation of Clinics										450	57 191	0	0	0	0	0	0	12 255

3.3 Rehabilitation, Refurbishment and Renovation of EMS Stations																
EMS College	BLOEMFONTEIN	Mangaung Metro	Training Facility	1	01 April 2014	31-Mar-15	Health Facility Revite grant	Health Facilit Managem	97	13 797	5 767	1 565	0	0	3 030	
EMS Logistics Stores	BLOEMFONTEIN	Mangaung Metro	Stores	1	01 April 2016	31-Mar-17	Health Facility Revite grant	Health Facilit Managem	0	0	0	0	0	0	0	
EMS KROONSTAD	KROONSTAD	Moghaka	EMS Station	1	01 April 2018	31-Mar-19	Health Facility Revite grant	Health Facilit Managem	3	402	0	0	0	0	25	
BULTFONTEIN EMS	BULTFONTEIN	Tswelopele	EMS Station	1	01 April 2018	31-Mar-19	Health Facility Revite grant	Health Facilit Managem	3	402	0	0	0	0	25	
EMS LADYBRAND	LADYBRAND	Marisopa	EMS Station	1	01 April 2019	31-Mar-20	Health Facility Revite grant	Health Facilit Managem	3	402	0	0	0	0	0	
EMS GARIEP DAM	GARIEPDAM	XHARIEP	EMS Station	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	2	261	0	0	0	0	261	
Sub Total Rehabilitation, Refurbishment and Renovation of EMS Stations										107	15 264	5 767	1 565	0	0	3 341
3.4 Rehabilitation, Refurbishment and Renovation of Other Infrastructure																
BLOEMFONTEIN FORENSIC MORTUARY	Bloemfontein	Mangaung Metro	Provincial Forensic Mortuary	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	77	11 036	0	3 798	0	0	448	
HOUSE -216 PAUL KRUGER AVENUE - BLOEMFONTEIN	BLOEMFONTEIN	Mangaung Metro	Staff Residence	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	2	225	0	0	15	0	225	
HOUSE - 2 VAN ZYLSTREET - BLOEMFONTEIN	BLOEMFONTEIN	Mangaung Metro	Staff Residence	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	2	225	0	0	15	0	225	
HOUSE - ORANJE HOSPITAL - BLOEMFONTEIN	BLOEMFONTEIN	Mangaung Metro	Staff Residence	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	2	225	0	0	15	0	225	
HOUSE - 20 VICTORIA ROAD - BLOEMFONTEIN	BLOEMFONTEIN	Mangaung Metro	Staff Residence	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	2	240	0	0	0	0	240	
HOUSE - 8 SCHOLTZ STREET - BLOEMFONTEIN	BLOEMFONTEIN	Mangaung Metro	Staff Residence	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	2	240	0	0	0	0	240	
HOUSE - MOROKA HOSPITAL - THABA NCHU	THABA NCHU	Mangaung Metro	Staff Residence	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	2	240	0	0	0	0	240	
PARK STREET 31 - FRANKFORT	FRANKFORT	Fezile Dabi	Staff Residence	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	2	240	0	0	15	0	225	
PIENAAR STREET 62 - HEILBRON	HEILBRON	Fezile Dabi	Staff Residence	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	2	225	0	0	15	0	225	
HOSPITAL ROAD 8 - PARYS	PARYS	Fezile Dabi	Staff Residence	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	2	225	0	0	15	0	225	
HOSPITAL GROUND 8A - SASOLBURG	SASOLBURG	Fezile Dabi	Staff Residence	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	2	240	0	0	0	0	240	
HOSPITAL GROUND 8B - SASOLBURG	SASOLBURG	Fezile Dabi	Staff Residence	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	2	240	0	0	0	0	240	
HOSPITAL GROUND 8C - SASOLBURG	SASOLBURG	Fezile Dabi	Staff Residence	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	2	240	0	0	0	0	240	
35 VAN RIEBEECK STREET - BOTHAVILLE	BOTHAVILLE	Nala	Staff Residence	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	2	240	0	0	15	0	225	
22 ROOS STREET - HOOPSTAD	HOOPSTAD	Nala	Staff Residence	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	2	240	0	0	15	0	225	
HOUSE - HOSPITAL GROUNDS - ODENDAALSRSUS	ODENDAALSRSUS	Matjhabeng	Staff Residence	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	2	240	0	0	15	0	225	
HOUSE - HOSPITAL GROUNDS - VIRGINIA	VIRGINIA	Matjhabeng	Staff Residence	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	2	240	0	0	15	0	225	
HOUSE - 39 VALHALA CIRTIUS - VIRGINIA	VIRGINIA	Matjhabeng	Staff Residence	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	2	240	0	0	15	0	225	
24 IMBUJA STREET - VIRGINIA	VIRGINIA	Matjhabeng	Staff Residence	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	2	240	0	0	15	0	225	
9 BUSH ROAD - VIRGINIA	VIRGINIA	Matjhabeng	Staff Residence	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	2	240	0	0	0	0	240	
3 FERN ROAD - VIRGINIA	VIRGINIA	Matjhabeng	Staff Residence	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	2	240	0	0	0	0	240	
186 DANIE ERASMUS DRIVE - VIRGINIA	VIRGINIA	Matjhabeng	Staff Residence	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	2	240	0	0	0	0	240	
HOUSE - KOPANO HOSPITAL - WELKOM	WELKOM	Matjhabeng	Staff Residence	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	2	240	0	0	0	0	240	
12 DES DEMONIA STEET - WELKOM	WELKOM	Matjhabeng	Staff Residence	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	2	240	0	0	0	0	240	
HOUSE - GOLDFIELD HOSPITAL - WELKOM	WELKOM	Matjhabeng	Staff Residence	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	2	240	0	0	0	0	240	
1 NOORD AVENUE - WINBURG	WINBURG	Masilonyana	Staff Residence	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	2	240	0	0	0	0	240	
RESIDENCE	JAGERSFONTEIN	Xhariep	Staff Residence	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	2	240	0	0	15	0	225	
RESIDENCE	ZASTRON	Xhariep	Staff Residence	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	2	240	0	0	0	0	240	
Nursing Colleges and Schools	All Towns	All Municipalities	Nursing Colleges and Schools	All	01 April 2019	31-Mar-20	Health Facility Revite grant	Health Facilit Managem	35	4 995	0	4 995	0	0	0	
Sub Total Rehabilitation, Refurbishment and Renovation of Other Infrastructure										178	25 435	0	8 828	193	0	6 733
Total Rehabilitation, Refurbishment and Renovation of Infrastructure										6 268	1 035 727	5 767	214 421	247 233	189 871	119 193

4. Maintenance of all Infrastructure																
4.1 Maintenance Hospitals																
BOTSHABELO HOSPITAL	BLOEMFONTEIN	Mangaung Metro		District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	159	22 781	0	0	5 000	3 263	3 796
NATIONAL HOSPITAL	BLOEMFONTEIN	Mangaung Metro		District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	635	90 675	0	0	9 000	15 044	17 496
DR J S MOROKA HOSPITAL	BLOEMFONTEIN	Mangaung Metro		District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	189	27 003	0	0	2 800	4 535	5 279
PELONOMI HOSPITAL	BLOEMFONTEIN	Mangaung Metro		Provincial Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	815	116 470	0	0	5 000	12 041	15 636
UNIVERSITAS ACADEMIC HOSPITAL	BLOEMFONTEIN	Mangaung Metro		Academic Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	803	114 668	0	0	13 000	16 670	17 196
FREE STATE PSYCHIATRIC COMPLEX (FSPC)	BLOEMFONTEIN	Mangaung Metro		Specialised Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	513	73 346	0	0	8 000	11 275	13 114
MAFUBE HOSPITAL	FRANKFORT	Mafube		District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	30	4 234	0	0	900	692	805
TOKOLLO HOSPITAL	HEILBRON	Ngwathe		District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	37	5 303	0	0	500	997	1 160
PARYS HOSPITAL	PARYS	Ngwathe		District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	60	8 518	0	0	1 800	1 395	1 623
METSIMAHOLO HOSPITAL	SASOLBURG	Metsimaholo		District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	132	18 860	0	0	4 000	3 089	3 592
BOITUMELO HOSPITAL	KROONSTAD	Moghaka Local Municipality		Regional Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	554	79 209	0	0	1 000	10 437	13 772
KATLEHO HOSPITAL	VIRGINIA	Matlhabeng Local Municipality		District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	54	7 683	0	0	800	1 486	1 728
MOHAU HOSPITAL	HOOPSTAD	Tswelopele Local Municipality		District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	70	9 993	0	0	1 000	1 942	2 259
NALA HOSPITAL	BOTHAVILLE	Nala Local Municipality		District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	29	4 075	0	0	600	751	873
THUSANONG HOSPITAL	OOENDAALSRUS	Matlhabeng Local Municipality		District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	82	11 759	0	0	2 000	2 108	2 452
WINBURG HOSPITAL	WILBURG	Masilonyana Local Municipality		District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	31	4 442	0	0	500	852	991
BONGANI HOSPITAL	WELKOM	Matlhabeng Local Municipality		Regional Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	658	94 038	0	0	10 000	15 881	16 429
ELIZABETH ROSS HOSPITAL	QWAQWA	Maluti a Phofung		District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	86	12 224	0	0	1 400	2 404	2 796
ITEMOHENG HOSPITAL - SENEKAL	SENEKAL	Setseto		District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	35	4 975	0	0	1 000	883	1 027
JOHN DANIEL NEWBERRY HOSPITAL	CLOCOLAN	Setseto		District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	24	3 421	0	0	700	604	703
NKETOANA HOSPITAL	REITZ	Nketoana		District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	55	7 856	0	0	1 000	1 523	1 771
PHIKOLONG HOSPITAL	BETHLEHEM	Dihlabeng Local Municipality		District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	71	10 180	0	0	2 000	1 817	2 113
PHUMELELA HOSPITAL	VREDE	Phumelela		District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	20	2 906	0	0	300	579	675
PHUTHULOHA DISTRICT HOSPITAL	FICKSBURG	Setseto		District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	26	3 689	0	0	500	708	824
THEBE HOSPITAL	HARRISMITH	Maluti a Phofung		District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	49	7 006	0	0	1 000	1 334	1 552
SENORITA NHLABATHI HOSPITAL	LADYBRAND	Mantsoa		District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	249	35 572	0	0	2 000	7 123	7 449
DIHLABENG HOSPITAL	BETHLEHEM	Dihlabeng Local Municipality		Regional Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	139	19 921	0	0	3 000	3 781	4 396
MOFUMAHADI MANAPO MOPELI HOSPITAL	QWAQWA	Maluti a Phofung		Regional Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	426	60 912	0	0	9 000	11 822	12 751
Mantsoa Specialised Hospital	LADYBRAND	Mantsoa		Specialised Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	52	7 408	0	0	0	0	0
DIAMANT HOSPITAL	JAGERSFONTEIN	Koparong		District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	19	2 710	0	0	500	495	576
STOFFEL COETZEE HOSPITAL	SMITHFIELD	Mohokare		District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	22	3 109	0	0	600	562	654
EMBEKWEH HOSPITAL	ZASTRON	Mohokare		District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	15	2 105	0	0	400	382	444
Trompsburg Hospital	Trompsburg	Koparong		District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	278	39 754	0	0	1 000	8 353	8 880
Maintenance of all hospital Boilers and Generators	All Towns	All Municipalities						Health Facility Revite grant	Health Facility Managem	236	33 741	0	0	2 683	6 349	5 709
Sub Total Maintenance Hospitals										6 654	950 543	0	0	92 983	151 176	170 523
4.2 Maintenance Clinics																
BAINSVLEI CLINIC	BLOEMFONTEIN	Mangaung Metro		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	880	0	0	99	99	99
BATHO CLINIC (INCL PSYCHIATRIC)	BLOEMFONTEIN	Mangaung Metro		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	881	0	0	99	99	99
BAYSWATER CLINIC	BLOEMFONTEIN	Mangaung Metro		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	887	0	0	99	99	99
BLOEMSPRUIT CLINIC	BLOEMFONTEIN	Mangaung Metro		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	880	0	0	99	99	99
BOTHELONG CLINIC - BOTSHABELO	BOTSHABELO	Mangaung Metro		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	880	0	0	99	99	99
BOTSHABELO INDUSTRIAL CLINIC	BOTSHABELO	Mangaung Metro		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	880	0	0	99	99	99
CENTRAL PARK CLINIC	BLOEMFONTEIN	Mangaung Metro		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	880	0	0	99	99	99
CHRIS DE WET CLINIC (GABRIEL DICHABA)	BLOEMFONTEIN	Mangaung Metro		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	881	0	0	99	99	99
DANIEL NGATANE CLINIC	BOTSHABELO	Mangaung Metro		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	39	5 568	0	0	619	619	619
DINAANE CLINIC	THABA NCHU	Mangaung Metro		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	12	1 766	0	0	196	196	196
DR PEDRO MEMORIAL CLINIC	BOTSHABELO	Mangaung Metro		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	880	0	0	99	99	99
FAUNA CLINIC	BLOEMFONTEIN	Mangaung Metro		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	880	0	0	99	99	99
FICHARDTPARK CLINIC	BLOEMFONTEIN	Mangaung Metro		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	881	0	0	99	99	99
FREEDOM SQUARE CLINIC	BLOEMFONTEIN	Mangaung Metro		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	880	0	0	99	99	99
GAONGALELWE CLINIC	THABA NCHU	Mangaung Metro		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	880	0	0	99	99	99
GATEWAY CLINIC	BLOEMFONTEIN	Mangaung Metro		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	880	0	0	99	99	99
HARRY GWALA CLINIC - BOTSHABELO	BOTSHABELO	Mangaung Metro		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	880	0	0	99	99	99

HEIDEDAL COMMUNITY HEALTH CENTRE	BLOEMFONTEIN	Mangaung Metro	Community Health Centre	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	17	2 475	0	0	0	275	275	275
HILTON CLINIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	880	0	0	0	98	98	98
HOSPITAALPARK CLINIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	880	0	0	0	98	98	98
ITUMELENG COMMUNITY CLINIC - BOTSHABELO	BOTSHABELO	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	880	0	0	0	98	98	98
JAZZMAN MORHOTHU CLINIC	BOTSHABELO	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	880	0	0	0	98	98	98
KAGISANONG CLINIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	880	0	0	0	98	98	98
KGALALA CLINIC	Thaba Nchu	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	880	0	0	0	98	98	98
KLIPFONTEIN CLINIC	THABA NCHU	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	883	0	0	0	98	98	98
LANGENHOVENPARK CLINIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	12	1 760	0	0	0	198	198	198
LOURIERPARK CLINIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	880	0	0	0	98	98	98
MAFANE CLINIC	THABA NCHU	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	880	0	0	0	98	98	98
MALETSAISI MABASA CLINIC	BOTSHABELO	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	881	0	0	0	98	98	98
MDCDC CLINIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	978	0	0	0	98	98	98
MMABANA CLINIC	MANGAUNG	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	881	0	0	0	98	98	98
MOKOENA CLINIC	THABA NCHU	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	883	0	0	0	98	98	98
MOLEFI TAU CLINIC	BOTSHABELO	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	978	0	0	0	98	98	98
MONUMENT CLINIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	978	0	0	0	98	98	98
MUCPP MANGAUNG CHC	BLOEMFONTEIN	Mangaung Metro	Community Health Centre	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	43	6 110	0	0	0	611	611	611
MUCPP MATERNITY CLINIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	21	3 055	0	0	0	306	306	306
NOORDEBLOEM CLINIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	978	0	0	0	98	98	98
OCCUPATIONAL HEALTH - FSPC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	0	0	0	0	0	0	0	0
OPKOMS CLINIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	880	0	0	0	98	98	98
PELONOMI ORTHOTIC & PROSTHETIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	19	2 759	0	0	0	307	307	307
PHETOGO CLINIC	Thaba Nchu	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	880	0	0	0	98	98	98
POTLAKO MOTLOHI CLINIC	BOTSHABELO	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	880	0	0	0	98	98	98
PULE SEFATSA CLINIC	BOTSHABELO	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	880	0	0	0	98	98	98
SEADIMO CLINIC	THABA NCHU	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	880	0	0	0	98	98	98
SEDBA CLINIC	THABA NCHU	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	978	0	0	0	98	98	98
T S MAHLOKO CLINIC	BOTSHABELO	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	880	0	0	0	98	98	98
THABA NCHU CLINIC	THABA NCHU	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	880	0	0	0	98	98	98
THUSONG CLINIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	881	0	0	0	98	98	98
TIGER RIVER CLINIC	THABA NCHU	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	880	0	0	0	98	98	98
TWEEFONTEIN CLINIC	THABA NCHU	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	978	0	0	0	98	98	98
WINNIE MANDELA CLINIC - BOTSHABELO	BOTSHABELO	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	880	0	0	0	98	98	98
WESTDENE CLINIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	880	0	0	0	98	98	98
BOPHELONG CLINIC - KROONSTAD	KROONSTAD	Moghaka Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	5	754	0	0	0	84	84	84
DENEYSVILLE CLINIC	DENEYSVILLE	Metsimaholo Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	2	285	0	0	0	32	32	32
FEZILE DABI ORAL HEALTH	PARYS	Ngwathe Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	878	0	0	0	98	98	98
FRANKFORT CLINIC	FRANKFORT	Matube Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	3	403	0	0	0	45	45	45
HARRY GWALA CLINIC - SASOLBURG	SASOLBURG	Metsimaholo Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	1 043	0	0	0	116	116	116
HEILBRON TOWN CLINIC	HEILBRON	Ngwathe Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	3	412	0	0	0	46	46	46
KANANELO CHC	VREDEFORT	Ngwathe Local Municipality	Community Health Centre	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	838	0	0	0	93	93	93
KGANYA CHC	KOPPIES	Ngwathe Local Municipality	Community Health Centre	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	5	720	0	0	0	80	80	80
KGOTSO CLINIC	EDENVILLE	Ngwathe Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	5	716	0	0	0	80	80	80
LESEDI CHC	KROONSTAD	Moghaka Local Municipality	Community Health Centre	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	3	484	0	0	0	54	54	54
METSIMAHOLO CLINIC	ORANJEVILLE	Metsimaholo Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	12	1 780	0	0	0	198	198	198
PARYS CLINIC	PARYS	Ngwathe Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	5	720	0	0	0	80	80	80
PAX CHC	VILJOENSKROON	Moghaka Local Municipality	Community Health Centre	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	37	5 333	0	0	0	593	593	593
PHAHAMENG CLINIC	FRANKFORT	Matube	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	3	367	0	0	0	41	41	41
PHEDISOONG CLINIC	VILLIERS	Matube	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	871	0	0	0	97	97	97
PHOKOLONG CLINIC - CORNELIA	CORNELIA	Matube	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	3	453	0	0	0	50	50	50
PHILANI CLINIC	FRANKFORT	Matube	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	979	0	0	0	109	109	109
QALABOTJHA CLINIC	VILLIERS	Matube	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	800	0	0	0	80	80	80
RAINBOW CLINIC	TWEELING	Matube	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	948	0	0	0	105	105	105
RAMMULOTSI CLINIC	VILJOENSKROON	Moghaka Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	3	367	0	0	0	41	41	41
REFENGKOTSO CLINIC	DENEYSVILLE	Metsimaholo	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	871	0	0	0	97	97	97

RELEBOHILE CLINIC - HEILBRON	HEILBRON	Ngwathe	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	23	3 328	0	0	0	370	370	370
RELEBOHILE CLINIC - VREDEFORT	VREDEFORT	Ngwathe	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	3	477	0	0	0	53	53	53
SANDERSVILLE CLINIC	HEILBRON	Ngwathe	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	9	1 271	0	0	0	141	141	141
SASOLBURG CLINIC	SASOLBURG	Metsimaholo	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	3	401	0	0	0	45	45	45
SCHONKENVILLE CLINIC	PARYS	Ngwathe	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	3	412	0	0	0	46	46	46
SEDBENG SA BOPHELO CLINIC	STEYNSRUS	Moghaka Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	9	1 304	0	0	0	145	145	145
SEEBISOVILLE CLINIC	KROONSTAD	Moghaka Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	1 058	0	0	0	118	118	118
SIZABANTU CLINIC	HEILBRON	Ngwathe	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	2	313	0	0	0	36	36	36
TSATSI SP CLINIC	SASOLBURG	Metsimaholo	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	2	308	0	0	0	34	34	34
THUSANANG CLINIC - SASOLBURG	SASOLBURG	Metsimaholo	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	2	308	0	0	0	34	34	34
THUSANONG CLINIC - KROONSTAD	KROONSTAD	Moghaka Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	5	720	0	0	0	80	80	80
THUSANONG CLINIC - PARYS	PARYS	Ngwathe	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	2	315	0	0	0	35	35	35
TSHEPONG CLINIC - KROONSTAD	KROONSTAD	Moghaka Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	1 001	0	0	0	85	85	85
TUMAHOLE CLINIC - PARYS	PARYS	Ngwathe	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	5	660	0	0	0	73	73	73
VILLIERS CLINIC	VILLIERS	Matlube	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	2	305	0	0	0	34	34	34
ZAMDELA CHC	SASOLBURG	Metsimaholo	Community Health Centre	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	8	1 210	0	0	0	134	134	134
MANDELA CLINIC - PARYS	PARYS	Ngwathe Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	800	0	0	0	80	80	80
MARIKANA CLINIC - VILJOENSKROON	VILJOENSKROON	Moghaka Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	6	800	0	0	0	80	80	80
AM KRUGER CLINIC	ODENDAALSRSUS	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	9	1 271	0	0	0	141	141	141
ALBERT LUTHULI MEMORIAL CLINIC	WESSELSBRON	Nala Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	937	0	0	0	104	104	104
ALLANRIDGE CLINIC	ALLANRIDGE	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	936	0	0	0	104	104	104
BOTHUSONG CLINIC	ODENDAALSRSUS	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	936	0	0	0	104	104	104
BOPHELONG CLINIC - ALLANRIDGE	ALLANRIDGE	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	9	1 271	0	0	0	141	141	141
BOPHELONG CLINIC - ODENDAALSRSUS	ODENDAALSRSUS	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	936	0	0	0	104	104	104
BOPHELONG CLINIC - WELKOM	WELKOM	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	936	0	0	0	104	104	104
BOSHOF CLINIC	BOSHOF	Maslonyana Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	18	2 513	0	0	0	279	279	279
BOTHAVILLE CLINIC	BOTHAVILLE	Nala Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	936	0	0	0	104	104	104
BRONVILLE CLINIC	WELKOM	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	937	0	0	0	104	104	104
BULTFONTEIN - D.A. MALEHO CLINIC	BULTFONTEIN	Tswelopele Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	1 040	0	0	0	104	104	104
DEALESVILLE TSHWARAGANANG CHC	DEALESVILLE	Tokologo Local Municipality	Community Health Centre	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	20	2 928	0	0	0	293	293	293
GENEVA CLINIC	ODENDAALSRSUS	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	936	0	0	0	104	104	104
HANI PARK CLINIC	WELKOM	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	939	0	0	0	104	104	104
HENNENMAN CLINIC	HENNENMAN	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	936	0	0	0	104	104	104
HERTZOGVILLE TSHWARAGANANG CLINIC	HERTZOGVILLE	Tokologo Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	937	0	0	0	104	104	104
HOOPSTAD CLINIC	HOOPSTAD	Tswelopele Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	936	0	0	0	104	104	104
HOPE CLINIC	VENTERSBURG	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	939	0	0	0	104	104	104
KGOMOTSENG CLINIC	SOUTPAN	Maslonyana Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	938	0	0	0	104	104	104
KAMOHELO CLINIC	WINBURG	Maslonyana Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	936	0	0	0	104	104	104
KGOTSONG CLINIC - BOTHAVILLE	BOTHAVILLE	Nala Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	936	0	0	0	104	104	104
KGOTSONG CLINIC - WELKOM	WELKOM	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	936	0	0	0	104	104	104
KHOTALONG CLINIC	VIRGINIA	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	936	0	0	0	104	104	104
K-MAILE CLINIC	BOTHAVILLE	Nala Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	937	0	0	0	104	104	104
KOPANO MDR	WELKOM	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	20	2 925	0	0	0	293	293	293
LERATONG CLINIC	ALLANRIDGE	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	936	0	0	0	104	104	104
LUSAKA CLINIC	THEUNISSEN	Maslonyana Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	936	0	0	0	104	104	104
MARANTHA CLINIC - BRANDFORT	BRANDFORT	Maslonyana Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	936	0	0	0	104	104	104
MASILO CLINIC - THEUNISSEN	THEUNISSEN	Maslonyana Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	936	0	0	0	104	104	104
MATJHABENG CLINIC	WELKOM	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	936	0	0	0	104	104	104
MELODING CLINIC	VIRGINIA	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	936	0	0	0	104	104	104
MMAMAHABANE CLINIC	VENTERSBURG	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	936	0	0	0	104	104	104
NALEDI SATELLITE CLINIC	BOTHAVILLE	Nala Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	4	520	0	0	0	104	104	104
O R TAMBO CLINIC	VIRGINIA	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	936	0	0	0	104	104	104
PHAHAMENG CLINIC	BULTFONTEIN	Tswelopele Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	936	0	0	0	104	104	104
PHEDISANANG CLINIC	ODENDAALSRSUS	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	936	0	0	0	104	104	104
PHOMOLONG CLINIC - HENNENMAN	HENNENMAN	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	936	0	0	0	104	104	104
REARABETSEWE CLINIC - VIRGINIA	VIRGINIA	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	936	0	0	0	104	104	104
RHEEDERSPARK CLINIC	WELKOM	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	936	0	0	0	104	104	104
RIEBECKSTAD CLINIC	WELKOM	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Managem	7	936	0	0	0	104	104	104

THABONG CLINIC	WELKOM	Masilonyana Local Municipality	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	18	2 633	0	0	0	293	293	293
TSHEPONG CLINIC - VERKEERDEVLEI	VERKEERDEVLEI	Masilonyana Local Municipality	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	7	936	0	0	0	104	104	104
TSHEPONG CLINIC - WELKOM	WELKOM	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	7	936	0	0	0	104	104	104
VAAL ROCK CLINIC	BRANDFORT	Masilonyana Local Municipality	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	7	937	0	0	0	104	104	104
VIRGINIA CLINIC	VIRGINIA	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	7	936	0	0	0	104	104	104
WELKOM CLINIC	WELKOM	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	7	936	0	0	0	104	104	104
WELKOM ORTHOPAEDIC CENTRE	WELKOM	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	7	1 040	0	0	0	104	104	104
WINBURG CLINIC	WINBURG	Masilonyana Local Municipality	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	7	936	0	0	0	104	104	104
BAKENPARK CLINIC	BETHLEHEM	Dihlabeng local municipality	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
BETHLEHEM CLINIC	BETHLEHEM	Dihlabeng local municipality	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
BLUE GUM BUSH CLINIC	QWAQWA	Maluti a Phofung	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
BOHLOKONG CLINIC	BETHLEHEM	Dihlabeng local municipality	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
BOIKETLO CLINIC	QWAQWA	Maluti a Phofung	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
BOITUMELO CLINIC - SENEKAL	SENEKAL	Setseto	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
BOLATA CLINIC	QWAQWA	Maluti a Phofung	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
BOPHELONG CLINIC - VREDE	VREDE	Phumelela	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
BORWA	TWEE SPRUIT	Manisopa	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
CLARENS CLINIC	CLARENS	Dihlabeng local municipality	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
KGUBETSWANA CLINIC CLARENS	CLARENS	Dihlabeng local municipality	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
CLOCOLAN CLINIC	CLOCOLAN	Setseto	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
DINKWENG CLINIC	QWAQWA	Maluti a Phofung	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
EVA MOTA CLINIC	QWAQWA	Maluti a Phofung	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
EXCELSIOR CLINIC	EXCELSIOR	Manisopa	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
EZENZELENI CLINIC	WARDEN	Phumelela	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
FATENG TSE NTSHO CLINIC	PAUL ROUX	Dihlabeng local municipality	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
FICKSBURG CLINIC	FICKSBURG	Setseto	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
FICKSBURG CLINIC - CALEDONPARK	FICKSBURG	Setseto	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
FOURIESBURG CLINIC	FOURIESBURG	Dihlabeng local municipality	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
MASHAENG CLINIC FOURIESBURG	FOURIESBURG	Dihlabeng local municipality	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
HARRISMITH CLINIC	HARRISMITH	Maluti a Phofung	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
HLHLOLWANE CLINIC	CLOCOLAN	Setseto	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
HOBHOUSE CLINIC	LADYBRAND	Manisopa	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
IKAHENG CLINIC	LADYBRAND	Manisopa	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
NTABAZWE CLINIC	HARRISMITH	Maluti a Phofung	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
TUMELENG CLINIC - CLARENS	CLARENS	Dihlabeng local municipality	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
KOKELONG CLINIC	MARQUARD	Setseto	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
KOPANONG CLINIC	KESTELL	Maluti a Phofung	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
LADYBRAND CLINIC	LADYBRAND	Manisopa	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
LERATSWANA CLINIC	ARLINGTON	Nketoana	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
LESEDI CLINIC	HARRISMITH	Maluti a Phofung	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
LESEDING CLINIC	LINDLEY	Nketoana	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
LINDLEY CLINIC	LINDLEY	Nketoana	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
MA-HAIG CLINIC	QWAQWA	Maluti a Phofung	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
MAKENENG CLINIC	QWAQWA	Maluti a Phofung	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
MAKHALANENG CLINIC	QWAQWA	Maluti a Phofung	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
MAKHOLKOENG CLINIC	HARRISMITH	Maluti a Phofung	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
MAKOANE CLINIC	QWAQWA	Maluti a Phofung	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
MALESAONA CLINIC	QWAQWA	Maluti a Phofung	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
MAMELO CHC	MARQUARD	Setseto	Community Health Centre	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	14	2 025	0	0	0	225	225	225
MANAPO DENTAL CLINIC	QWAQWA	Maluti a Phofung	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
MANYATSENG CLINIC	MANYATSENG	LADYBRAND	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
MARAKONG CLINIC	QWAQWA	Maluti a Phofung	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
MARQUARD LOCAL AUTHORITY CLINIC	MARQUARD	Setseto	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	6	800	0	0	0	80	80	80
MASEBABATSO CLINIC	FICKSBURG	Setseto	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
MATSIENG CLINIC	QWAQWA	Maluti a Phofung	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
MATWABENG CLINIC	SENEKAL	Setseto	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
MAJERSNEK CLINIC	LADYBRAND	Manisopa	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
MEMEL CLINIC	MEMEL	Phumelela	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
MEHELENG CLINIC	FICKSBURG	Setseto	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
MOEMANENG CLINIC	MARQUARD	Setseto	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
MONOMTSHA CLINIC	QWAQWA	Maluti a Phofung	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80
MPHATLALATSANE CLINIC	QWAQWA	Maluti a Phofung	Clinic	1	Annual	Annual	Health Facility Revolve grant	Health Facility Management	5	720	0	0	0	80	80	80

MPHATLALATSANE CLINIC	QWAGWA	Maluti a Phofung	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
MPHOHADI CLINIC	BETHLEHEM	Diblaheng local municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
NAMAHALI CLINIC	QWAGWA	Maluti a Phofung	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
NOTHNAGEL CLINIC	MARGUARD	Setoto	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
NTHABISENG CLINIC	QWAGWA	Maluti a Phofung	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
PABALLONG CLINIC	QWAGWA	Maluti a Phofung	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
PAUL ROUX CLINIC	PAUL ROUX	Diblaheng local municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
PETSAHA CLINIC	REITZ	Nietobana	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
PHOKOLONG CHC	BETHLEHEM	Diblaheng local municipality	Community Health Centre	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	14	2 025	0	0	225	225	225	225
PHOMOLONG CLINIC - FICKSBURG	FICKSBURG	Setoto	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
PHUTHADITHABA CLINIC	QWAGWA	Maluti a Phofung	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
QHOLAQHWI CLINIC	QWAGWA	Maluti a Phofung	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
REARABETSWI CLINIC - PETRUS STEYN	PETRUS STEYN	Nietobana	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
REITUMTSE CLINIC	FOURIESBURG	Diblaheng local municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
REITZ CLINIC	REITZ	Nietobana	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
RELEBOHLE CLINIC - ROSENDAL	ROSENDAL	Diblaheng local municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
RIVERSIDE CLINIC	QWAGWA	Maluti a Phofung	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
ROSENDAL CLINIC	ROSENDAL	Diblaheng local municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
BEKAMOTHO MOTA CLINIC	QWAGWA	Maluti a Phofung	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
SENEKAL CLINIC	SENEKAL	Setoto	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
SENEKAL FARMS CLINIC	SENEKAL	Setoto	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
SOETWATER CLINIC	FICKSBURG	Setoto	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
TEBANG CLINIC	QWAGWA	Maluti a Phofung	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
THABA BOSIU CLINIC	QWAGWA	Maluti a Phofung	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
THABANG CLINIC	QWAGWA	Maluti a Phofung	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
THABA PHATSWA CLINIC	LADYBRAND	Mantopso	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
THAMBO CLINIC	SENEKAL	Setoto	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
THUSA BOPHELO CLINIC	WARDEN	Phumelela	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
TINA MOLOI CLINIC	QWAGWA	Maluti a Phofung	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
TLHOLONG CLINIC	KESTELL	Maluti a Phofung	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
TSEKI CLINIC	QWAGWA	Maluti a Phofung	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
TSHEPO THEMBA CLINIC	VREDE	Phumelela	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
TSNAME A CLINIC	HARRISMITH	Maluti a Phofung	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
TSNAME B CLINIC	HARRISMITH	Maluti a Phofung	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	800	0	0	0	80	80	80
TSHRELA CLINIC	TWEESPRUIT	Mantopso	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
TWEEPRUIT CLINIC	TWEEPRUIT	Mantopso	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
VREDE CLINIC	VREDE	Phumelela	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
WARDEN CLINIC	WARDEN	Phumelela	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
ZAMANI CLINIC	MEMEL	Phumelela	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
BOESMANSKOP CLINIC	ROUXVILLE	Mohokare	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	6	800	0	0	0	80	80	80
BOPHELONG CHC	PETRUSBURG	Letsemeng	Community Health Centre	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	20	2 868	0	0	319	319	319	319
ETHEMBENI CLINIC	KOFFIEFONTEIN	Letsemeng	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
FAURESMTTH CLINIC	FAURESMTTH	Kopanong	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
FLORA PARK CLINIC	XARIEPDAM	Kopanong	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
HYDRO PARK CLINIC	XARIEPDAM	Kopanong	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
ITUMELENG CLINIC - JAGERSFONTEIN	JAGERSFONTEIN	Kopanong	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
JACOBSDAL CLINIC	JACOBSDAL	Letsemeng	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
LEBOHANG CLINIC	WEPENER	Naledi	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
LEPHOI CLINIC	BETHULIE	Kopanong	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
LUCKHOFF CLINIC	LUCKHOFF	Letsemeng	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
MAMELO CLINIC - TROMPSBURG	TROMPSBURG	Kopanong	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
MATLAKENG CLINIC	ZASTRON	Mohokare	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
NELSON MANDELA CLINIC	EDENBURG	Kopanong	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
ONE STOP CLINIC	DEWETSDORP	Naledi	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
OPPERMANSGRONDE CLINIC	KOFFIEFONTEIN	Letsemeng	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
PETRUSBURG CLINIC	PETRUSBURG	Letsemeng	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
PHOKOLONG CLINIC - REDDERSBURG	REDDERSBURG	Kopanong	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
PHILIPPOLIS CLINIC	PHILIPPOLIS	Kopanong	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
SEHULARO TAU CLINIC	SPRINGFONTEIN	Kopanong	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
THEMBALETHU CLINIC	SMITHFIELD	Mohokare	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	722	0	0	0	80	80	80
VANSTADENSUS CLINIC	VAN STADENSUS	Naledi	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	723	0	0	0	80	80	80
WINNIE MADIKIZELA MANDELA CARE CENTRE	ROUXVILLE	Mohokare	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	723	0	0	0	80	80	80
XARIEP CLINIC	XARIEPDAM	Kopanong	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	5	720	0	0	0	80	80	80
Maintenance all Clinics		All Districts			Annual	Annual	EPWP	EPWP	30	5 108	0	3 108	2 000	0	0	0
Sub Total Maintenance Clinics									1 676	239 406	0	3 108	28 312	26 312	26 312	26 312

4.3 Maintenance EMS Stations																	
EMS BLOEMFONTEIN	BLOEMFONTEIN	Mangaung Metro		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	4	539	0	0	0	135	135	
EMS BOTSHABELO	BOTSHABELO	Mangaung Metro		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	3	427	0	0	107	107	0	
EMS THABA NCHU EMS	BOTSHABELO	Mangaung Metro		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	0	
EMS Logistics Stores	BLOEMFONTEIN	Mangaung Metro		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	14	2 020	0	0	0	505	505	
EMS DENEYSVILLE	DENEYSVILLE	Metsimaholo		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	0	
EMS EDENVILLE	EDENVILLE	Ngwatho		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	0	
EMS FRANKFORT	FRANKFORT	Mafulu Local Municipality		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	4	534	0	0	107	107	107	
EMS HEILBRON	HEILBRON	Mafulu Local Municipality		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	88	
EMS KOPPIES	KOPPIES	Metsimaholo Local Municipality		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	88	
EMS KROONSTAD	KROONSTAD	Moghaka Local Municipality		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	4	539	0	0	135	135	135	
EMS ORANJEVILLE	ORANJEVILLE	Metsimaholo		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	0	
EMS PARYS	PARYS	Ngwatho		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	3	427	0	0	107	107	107	
EMS SASOLBURG	SASOLBURG	Metsimaholo		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	4	539	0	0	135	135	135	
EMS STEYNSRUS	Steynsrus	Moghaka Local Municipality		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	88	
EMS TWEELING	TWEELING	Mafulu Local Municipality		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	0	
EMS VILJOENSKROON	VILJOENSKROON	Moghaka Local Municipality		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	0	
EMS VILLIERS	VILLIERS	Mafulu Local Municipality		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	88	
BOSHOF EMS	BOSHOF	Tokologo Local Municipality		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	0	
BOTHAVILLE EMS	BOTHAVILLE	Nala Local Municipality		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	3	427	0	0	107	107	107	
BRANDFORT EMS	BRANDFORT	Masforyana Local Municipality		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	0	
BULTFONTEIN EMS	BULTFONTEIN	Tswelopele Local Municipality		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	88	
DEALESVILLE EMS	DEALESVILLE	Tokologo Local Municipality		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	0	
HENNEMAN EMS	HENNEMAN	Matshabeng Local Municipality		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	0	
HERTZOGVILLE EMS	HERTZOGVILLE	Tokologo Local Municipality		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	0	
HOOPSTAD EMS	HOOPSTAD	Tswelopele Local Municipality		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	88	
OENDAAALSUS EMS	OENDAAALSUS	Matshabeng Local Municipality		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	3	427	0	0	107	107	107	
SOUTPAN EMS	SOUTPAN	Masforyana Local Municipality		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	0	
THEUNISSEN EMS	THEUNISSEN	Masforyana Local Municipality		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	0	
VENTERSBURG EMS	VENTERSBURG	Matshabeng Local Municipality		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	0	
VERKEERDEVELI EMS	VERKEERDEVELI	Masforyana Local Municipality		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	0	
VIRGINIA EMS	VIRGINIA	Matshabeng Local Municipality		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	3	427	0	0	107	107	107	
WELKOM EMS	WELKOM	Matshabeng Local Municipality		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	4	539	0	0	135	135	135	
WESSELSBRON EMS	WESSELSBRON	Nala Local Municipality		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	0	
WINBURG EMS	WINBURG	Masforyana Local Municipality		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	0	
EMS BETHLEHEM	BETHLEHEM	Dihlabeng Local Municipality		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	4	539	0	0	135	135	135	
EMS CLOCOLAN	CLOCOLAN	Setseto		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	0	
EMS FICKSBURG	FICKSBURG	Setseto		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	0	
EMS FOURIESBURG	FOURIESBURG	Dihlabeng Local Municipality		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	0	
EMS HARRISMITH	HARRISMITH	Maluti a Phofung		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	3	427	0	0	107	107	0	
EMS HOBHOUSE	HOBHOUSE	Mantsoa		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	88	
EMS LADYBRAND	LADYBRAND	Mantsoa		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	4	534	0	0	107	107	107	
EMS LINDLEY	LINDLEY	Nketoana		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	0	
EMS MARQUARD	MARQUARD	Setseto		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	0	
EMS MEMEL	MEMEL	Phumelela		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	0	
EMS PHUTHADITJABA (MANAPO)	PHUTHADITJABA	Maluti a Phofung		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	4	539	0	0	135	0	135	
EMS REITZ	REITZ	Nketoana		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	0	
EMS SENEKAL	SENEKAL	Setseto		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	3	427	0	0	107	107	0	
EMS TWEESPRUIT	TWEESPRUIT	Mantsoa		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	0	
EMS VREDE	VREDE	Phumelela		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	0	
EMS WARDEN	WARDEN	Phumelela		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	3	427	0	0	107	107	0	
EMS BETHULIE	BETHULIE	Kopanong		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	88	
EMS DEWETSDORP	DEWETSDORP	Naledi		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	0	
EMS EDENBURG	EDENBURG	Kopanong		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	88	
EMS GARIEP DAM	GARIEP DAM	Kopanong		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	0	
EMS JACOBSDAL	JACOBSDAL	Letsemeng		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	88	
EMS JAGERSFONTEIN	JAGERSFONTEIN	Kopanong		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	88	
EMS KOFFIEFONTEIN	KOFFIEFONTEIN	Letsemeng		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	88	
EMS PETRUSBURG	PETRUSBURG	Letsemeng		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	3	427	0	0	107	107	107	
EMS PHILLIPOLIS	PHILLIPOLIS	Kopanong		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	88	
EMS Reddersburg	REDDERSBURG	Kopanong		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	88	
EMS ROUXVILLE	ROUXVILLE	Mohokare		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	88	
EMS SMITHFIELD	SMITHFIELD	Mohokare		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	3	427	0	0	107	107	107	
EMS SPRINGFONTEIN	SPRINGFONTEIN	Kopanong		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	88	
EMS TROMPSBURG	TROMPSBURG	Kopanong		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	4	534	0	0	107	107	107	
EMS WEPENER	WEPENER	Nala Local Municipality		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	88	
EMS ZASTRON	ZASTRON	Mohokare		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facility Management	2	350	0	0	88	88	88	
Sub Total Maintenance EMS Stations											191	27 226	0	0	4 359	4 696	5 202

4.4 Maintenance Other Infrastructure																	
BLOEMFONTEIN FORENSIC MORTUARY	Bloemfontein	Mangaung Metro		Provincial Forensic Mortuary	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	136	19 406	0	0	2 426	2 426	2 426	
FEZILE DABI FPS	SASOLBURG	Metsimaholo				Annual	Annual	Health Facility Revite grant	Health Facilit Managem	0	0	0	0	0	0	0	
Welkom Mortuary	Welkom	Matjhabeng Local Municipality		Mortuary	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	4	600	0	0	75	0	75	
BETHLEHEM MORTUARY	BETHLEHEM	Ditlhabeng		Mortuary	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	4	600	0	0	75	75	75	
FICKSBURG MORTUARY	FICKSBURG	Setsoho		Mortuary	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	4	600	0	0	75	75	75	
HARRISMITH MORTUARY	HARRISMITH	Maluti a Phofung		Mortuary	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	4	600	0	0	75	75	75	
PHUTHADITJHABA MORTUARY	PHUTHADITJHABA	Maluti a Phofung		Mortuary	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	4	600	0	0	75	75	75	
VREDE MORTUARY	VREDE	Phumelela		Mortuary	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	4	600	0	0	75	75	75	
JAGERSFONTEIN MORTUARY	Jagersfontein	Kopanoeng		Mortuary	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	5	675	0	0	75	75	75	
HOUSE -216 PAUL KRUGER AVENUE - BLOEMFONTEIN	BLOEMFONTEIN	Mangaung Metro		Staff Residence	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	2	225	0	0	38	0	38	
HOUSE - 2 VAN ZYL STREET - BLOEMFONTEIN	BLOEMFONTEIN	Mangaung Metro		Staff Residence	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	2	225	0	0	38	0	38	
HOUSE - ORANJE HOSPITAL - BLOEMFONTEIN	BLOEMFONTEIN	Mangaung Metro		Staff Residence	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	2	225	0	0	38	0	38	
HOUSE - 20 VICTORIA ROAD - BLOEMFONTEIN	BLOEMFONTEIN	Mangaung Metro		Staff Residence	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	1	188	0	0	38	38	0	
HOUSE - 8 SCHOLTZ STREET - BLOEMFONTEIN	BLOEMFONTEIN	Mangaung Metro		Staff Residence	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	1	188	0	0	38	38	0	
HOUSE - MOROKA HOSPITAL - THABA NCHU	THABA NCHU	Mangaung Metro		Staff Residence	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	1	188	0	0	38	38	0	
PARK STREET 31 - FRANKFORT	FRANKFORT	Fezile Dabi		Staff Residence	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	1	188	0	0	38	0	0	
PIENAAR STREET 62 - HEILBRON	HEILBRON	Fezile Dabi		Staff Residence	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	1	188	0	0	38	0	0	
HOSPITAL ROAD 8 - PARYS	PARYS	Fezile Dabi		Staff Residence	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	1	188	0	0	38	0	0	
HOSPITAL GROUND 8A	SASOLBURG	Fezile Dabi		Staff Residence	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	2	263	0	0	38	38	0	
HOSPITAL GROUND 8B - SASOLBURG	SASOLBURG	Fezile Dabi		Staff Residence	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	2	263	0	0	38	38	0	
HOSPITAL GROUND 9C - SASOLBURG	SASOLBURG	Fezile Dabi		Staff Residence	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	2	263	0	0	38	38	0	
35 VAN RIEBEECK STREET	BOTHAVILLE	Nala Local Municipality		Staff Residence	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	2	300	0	0	38	0	38	
22 ROOS STREET	HOOPSTAD	Nala Local Municipality		Staff Residence	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	2	300	0	0	38	0	38	
HOUSE - HOSPITAL GROUNDS	ODENDAALSURUS	Matjhabeng Local Municipality		Staff Residence	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	2	300	0	0	38	0	38	
HOUSE - HOSPITAL GROUNDS	VIRGINIA	Matjhabeng Local Municipality		Staff Residence	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	2	300	0	0	38	0	38	
HOUSE - 39 VALHALA CIRCUITS	VIRGINIA	Matjhabeng Local Municipality		Staff Residence	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	2	300	0	0	38	0	38	
24 IMBUJA STREET - VIRGINIA	VIRGINIA	Matjhabeng Local Municipality		Staff Residence	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	2	300	0	0	38	0	38	
9 BUSH ROAD - VIRGINIA	VIRGINIA	Matjhabeng Local Municipality		Staff Residence	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	2	300	0	0	38	38	0	
3 FERN ROAD - VIRGINIA	VIRGINIA	Matjhabeng Local Municipality		Staff Residence	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	2	300	0	0	38	38	0	
186 DANIE ERASMUS DRIVE	VIRGINIA	Matjhabeng Local Municipality		Staff Residence	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	2	300	0	0	38	38	0	
HOUSE - KOPANO HOSPITAL	WELKOM	Matjhabeng Local Municipality		Staff Residence	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	2	300	0	0	38	38	0	
12 DES DEMONIA STEET	WELKOM	Matjhabeng Local Municipality		Staff Residence	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	2	300	0	0	38	38	0	
HOUSE - GOLDFIELD HOSPITAL	WELKOM	Matjhabeng Local Municipality		Staff Residence	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	2	300	0	0	38	38	0	
1 NOORD AVENUE - WINBURG	WINBURG	Masilomanya Local Municipality		Staff Residence	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	2	300	0	0	38	38	0	
RESIDENCE	JAGERSFONTEIN	Kopanoeng		Staff Residence	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	2	300	0	0	38	0	38	
RESIDENCE	ZASTRON	Mohokare		Staff Residence	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	2	300	0	0	38	38	0	
Maintenance Nursing colleges and Schools	All Districts	All Districts				Annual	Annual	Health Facility Revite grant	Health Facilit Managem	6	869	0	0	0	0	869	
Sub Total Maintenance Other Infrastructure										215	31 638	0	0	3 963	3 401	4 195	
Total Maintenance Infrastructure										8 736	1 248 812	0	3 108	129 617	185 585	206 232	
Sub Total before Current and Capital Payments										32 072	5 096 569	807 810	582 119	551 581	479 629	475 316	