Vote 5

Department of Health

To be appropriated by Vote in 2015/2016	R8 675429
Responsible MEC	MEC of Health
Administrating 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 underserved 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 decease 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 at96.7% 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 Ntlabathe 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 paperbased 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 ProvincialPriorities

Priorities	Main Appropriatio n 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
of which fleet and transporto of patients & corpses	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
	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
1		Implement change management programmes
		Improve implementation of policies and protocols
		Improve implementation of the Non-negotiable
		Enhance HR and Systems
	Manage the financial affairs for sustainable health	Strengthen financial Stewardship
2	service delivery.	Increase patient revenue
		Improve financial sustainability
	Build a strategic and dedicated workforce that is	Enhance HR & systems
3	responsive to service demands.	Improve employee recruitment and development

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mec	lium-term estimates	;
R thousand	2011/12	2012/13	2013/14		2014/15		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								
Comprehensivr 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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2011/12	2012/13	2013/14		2014/15		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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Mediu	um-term estimat	es
R thousand	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

		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	
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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	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: Heatlh 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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estima	tes
R thousand	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: Summar	of provincial Public-Private Partnership projects: Free Stat	Α
Table J.T. Outilitia	of provincial i ublic-i rivale i arthership projects. i ree otat	

R thousand	Anı	Annual cost of project Outcome			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 applicabe)										
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)

	Pub	Outco	me		Main appropriation	Adjusted appropriation	Revised estimate	Medium	n-term estimates	i
R thousand	Sub Programm	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						
РРНС	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 26
Ladybrand Hospice	HIV/Aids			29						
Bethlehem Child Walfare	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	0 100	400	400	400			
Ernest Oppenheimer	HIV/Aids	750	325		400	400	400			
Lesedi Centre	HIV/Aids	100	525	20	400	100	100			
Maokeng Anti Aids Youth Club	HIV/Aids			20						
Tshepang Support Group Org	HIV/Aids			24						
	HIV/Aids				146	146	146	7 072	7 070	7 07:
Dihlabeng Development Initiative			44 774	116	146	146	146		7 072	
Goldengate	HIV/Aids		11 771	9 883	05	05	05	5 462	5 462	5 46
Khothalang	HIV/Aids			10	85	85	85			
Re Abarata Re Teng	HIV/Aids			16	00	00		0.540	44 700	44.70
Lifeline	HIV/Aids			84	90	90	90	3 518	14 780	14 78
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 12
Goldfields Hopspice	HIV/Aids			16						
Mercy Life	HIV/Aids							5 345	5 345	5 34
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 42
Qwaqwa Youth Association	HIV/Aids			72	90	90	90			
YOFCA	HIV/Aids			67	86	86	86			
Khauhelo	HIV/Aids			80	92	92	92	3 530	3 530	3 53
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			
Siyanqoba Youth Ass	HIV/Aids			51	93	93	93			
Aganang	HIV/Aids			119	146	146	146			
Siyanqoba 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/I	1 588	1 304	2 080	1 864	1 864	1 785	2 462	2 589	2 58
Total departmental transfers to other entities	1 0,0110010/1	53 243	70 001	45 638	9 100	28 427	34 698		58 589	58 58

6.7 Transfers to local government

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

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

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				0.500	0.500	0.500	10.007		
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
		29/3	4 0/ 1	7 000	7 000	7 000	7 204	/ 343	0010
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		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			400.400						
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				17.050	10 701	0.000	1005	5 400	40 500
Health Facility Revitalisation Grant				17 953	10 581	8 823	4 285	5 480	13 522
EPWP Intergrated Grant	4 000 040	9 450 740	2440.000	0.040.400	0 500 705	0 500 705	0 507 040	2 644 400	2 842 480
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	Z 04Z 48U

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estimate	S
R thousand	2011/12	2012/13	2013/14		2014/15		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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term esti		nates
R thousand	2011/12	2012/13	2013/14		2014/15		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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estim	ates
R thousand	2011/12	2012/13	2013/14		2014/15		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	10′
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 43 [,]

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

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 pa	yments and	estimates:	Programme	2: District	Health S	ervice	s

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	ates	
R thousand	2011/12	2012/13	2013/14		2014/15		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	y economic classification:	Programme 2: District Health Services

		Outcome		Main appropriation		Revised estimate	Medi	um-term estim	ates
R thousand	2011/12	2012/13	2013/14		2014/15		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 69
Interest and rent on land	38	43	110	106	96	60	94	115	11
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 organisation	ons								
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 66
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 14
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 89

Programme 3: Emergency Medical Services

Description and Objectives

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		ates
R thousand	2011/12	2012/13	2013/14		2014/15		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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estima	ates
R thousand	2011/12	2012/13	2013/14		2014/15		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 59 [,]
Compensation of employees	270 199	333 921	346 289	365 643	365 643	350 407	381 393	400 950	447 59
Goods and services	121 059	165 032	179 390	101 860	108 962	161 453	162 820	156 919	129 99
Interest and rent on land	285	45	678	350	350	147			
Transfers and subsidies to:	1 074	355	387	32	32	514	534	35	3
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	3
Payments for capital assets	31 735	1 731	7 464	3 100	3 352	10 131	15 561	3 415	3 41
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 41
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 04

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

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

		Outcome			Adjusted appropriation	Revised estimate	Mediu	ım-term estirr	nates
R thousand	2011/12	2012/13	2013/14		2014/15		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

		Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	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 58
Households	2 216	2 791	4 991	3 318	3 318	4 995	4 132	4 346	4 34
Payments for capital assets	13 955	16 496	7 824	12 789	6 782	4 932	12 350	10 917	12 98
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 98
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 16

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

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.

		Outcome			Adjusted appropriation	Revised estimate	Medi	um-term estim	ates
R thousand	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

		Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	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 81
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 85
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 03
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 03
Payments for capital assets	19 691	48 067	27 830	35 000	32 600	25 909	31 386	45 256	35 73
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 73
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 58

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

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

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
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 science	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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estim	ates
R thousand	2011/12	2012/13	2013/14		2014/15		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

		Outcome			Adjusted appropriation	Revised estimate	Medi	um-term estim	ates
R thousand	2011/12	2012/13	2013/14		2014/15		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
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		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estim	ates
R thousand	2011/12	2012/13	2013/14		2014/15		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

		Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2011/12	2012/13	2013/14		2014/15		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	

able 5.16: Summary of provincial payments and est	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
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 16 [,]
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

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

7.2 Other programme information

7.2.1 Personnel numbers and costs

Table 5.17: Summary of personnel numbers and compensation of employees¹

Person	nel 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 94	
3	Emergency Medical Services	1 651	1 788	1 758	1 701	1 747	1 747	1 74	
4	Provincial Hospital Services	5 279	5 205	3 243	2 980	2 980	2 980	2 98	
5	Central Hospital Services	2 510	2 455	4 534	4 175	4 148	4 148	4 14	
6	Health Science & Training	288	299	290	278	278	278	27	
7	Health Care Support	497	491	469	428	428	428	42	
8	Health Facilities Management	5	4	4	94	92	92	9	
Total		18 779	18 843	18 867	18 437	18 274	18 274	18 274	
Total co	mpensation of employees (R thousand)	4 372 333	4 944 006	5 153 185	5 316 067	5 662 530	5 990 314	6 304 78 ⁻	
Unit cost	t (R thousand)	233	262	273	288	310	328	34	

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 27
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 78 ⁻
Human resources component									
Personnel numbers (head count)	140	140	319	325	157	157	335	345	34
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	34
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 95 ⁻
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	1
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	47
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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estim	ates
R thousand	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Programme 1: Administration									
of which									
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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2011/12	2012/13	2013/14		2014/15		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
of which									
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
of which									
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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estimates	
R thousand	2011/12	2012/13	2012/13		2014/15		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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Current payments	1 070 000	1011000	5 150 105	5 700 400		5 0 4 0 0 0 7	5 000 500	5 000 044	
Compensation of employees Salaries and wages	4 372 333 3 743 925	4 944 006 4 248 392	5 153 185 4 501 812	5 762 466 4 990 586	5 318 390 4 597 592	5 316 067 4 675 370	5 662 530 4 900 625	5 990 314 5 136 449	6 304 78 5 387 08
Social contributions	628 408	695 614	651 373	771 880	720 798	640 697	761 905	853 865	917 70
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 03
of which								-	
Administrative fees	4 739	868	737	523	1 157	1 108	1 645	843	84
Advertising	18 789 16 657	10 342 12 149	4 790 9 543	5 419 14 416	3 522 19 333	3 097 7 664	6 335 24 400	15 996 23 707	15 94 24 55
Minor Assets Audit cost: External	16 207	12 149	9 543 13 029	14 4 16	19 333	14 303	24 400 17 393	17 192	24 55
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 94
Communication (G&S)	51 788	53 131	48 257	16 836	25 822	51 185	43 095	39 656	52 66
Computer services	28 197	15 650	15 616	51 426	42 457	25 398	30 821	14 848	22 7
Consultants and professional service: Business and advisory service	20 458	13 881	8 872	-	5 189	4 625	2 279	888	8
Consultants and professional service: Infrastructure and planning	- 184 531	- 173 534	7 429 253 726	- 261 987	2 000 380 548	1 246 379 590	6 415 275 206	5 187 279 078	5 5 433 7
Consultants and professional service: Laboratory service Consultants and professional service: Scientic and technological services	104 531	1/3 534	253 / 26	201907	300 546	379 590	275 206	2/90/8	4337
Consultants and professional service: Legal cost	1 778	1 905	2 343			-14		0	
Contractors	115 031	89 437	92 960	70 553	147 840	126 872	257 627	308 853	327 3
Agencyand support / outsourced services	117 975	97 473	100 724	71 524	142 201	128 864	124 297	97 626	103 4
Entertainment	411	223	45	-	660	-	500	-0	
Fleet services (including government motor transport)	47 689	44 948	119 993	49 683	44 491	72 878	96 737	89 833	81 3
Housing					-	-	-	-	_
Inventory:Clothing material and accessories Inventory: Farming supplies	-	-	402	2 332	3 022	1 628	1 103	-	9:
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 8
Inventory: Fuel, oil and gas	12 554	16 328	22 600	23 260	47 919	26 450	49 303	35 733	30 8
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 1
Inventory: Medical supplies	279 295	293 320	307 872	300 009	399 110	306 380	383 699	434 246	451 7
Inventory: Medicine	436 832	472 427	587 261	627 156	610 128	624 108	674 015	766 965	854 2
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: other supplies		12 238		-	3 928	2 498	5 000	5 000	50
Consumble supplies	74 058	75 550	90 809	65 131	75 821	71 681	102 701	99 578	98 8
Consumable:Stationery, printing and office supplies	28 402 52 531	24 450 91 545	27 728 101 544	7 965 75 129	31 609 72 099	17 375 120 078	25 796 41 944	16 946 81 612	17 1 61 6
operating leases Property payments	48 120	49 025	34 881	27 074	42 452	29 065	41 944	21 552	23 5
Transport provided: Departmental activity	40 120			2/ 0/4	28 021	42 625	47 812	10 457	84
Travel and subsistence	81 443	124 784	39 912	34 751	35 948	28 669	42 414	40 460	43
Training and development	23 083	20 636	17 624	10 113	2 089	3 160	38 277	13 926	13
Operating expenditure	21 261	26 573	12 983	8 885	5 863	7 135	4 550	12 433	12 -
Venues and facilities	7 207	4 923	4 310	3 033	2 703	1 559	3 049	3 746	37
Rental and Hiring	-	361	212	-	136	40	-	-	
Interest and rent on land	338	1 724	1 152	618	614	317	230	259	2
Interest Rent on land	338	1 724	1 152	618	614	317	230	259	2
	100.150	150.001	-	10.000		70.407	77.040	100 510	
Fransfers and subsidies to ¹ :	128 450 35 672	150 021 1 843	123 161 3 003	42 062	61 569	76 497 1 447	77 340	139 542	129 5
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
Departmental agencies and accounts	2 000		2 000	2 000	2 000	2 000	2 000	2 106	2
Social security funds	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	2 000	-	2 000	2 000	2 000	2 000	2 000	2 106	2
Universities and technikons									
ransfers and subsidies to ¹ : - continued									
						8 750	10.000	40.000	
Foreign governments and international organisations		0 700	0.55-				10 000	10 000	
Public corporations and private enterprises ⁵	4 974	3 728	2 507	30	30				
Public corporations and private enterprises ⁵ Public corporations	4	3 728	1 511	30	30	15		-	
Public corporations and private enterprises ⁵ Public corporations Subsidies on production		5 -	1 511 1 490			15 -	-	-	
Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers	4 4 -	5 - 5	1 511 1 490 21	30	30	15 - 15	-	- - - 10.000	
Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises	4	5 -	1 511 1 490	30	30	15 -	- - 10 000 -	- - 10 000 -	
Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers	4 4 -	5 - 5	1 511 1 490 21	30	30	15 - 15	-	- - 10 000 - 10 000	
Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production	4 4 - 4 970 -	5 - 5 3 723 -	1 511 1 490 21 996 -	30	30	15 - 15 8 735 -	- - 10 000 -	-	58 5
Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers	4 4 970 - 4 970 53 243 32 561	5 - 5 3 723 - 3 723 70 001 74 449	1 511 1 490 21 996 - <u>996</u> 45 638 70 013	30 30 - - - 9 100 30 932	30 30 - - 28 427 31 112	15 - 15 8 735 - 8 735 27 261 37 039	- - 10 000 - 10 000 47 200 18 140	- 10 000 58 590 68 846	68 8
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	4 4 970 - 4 970 53 243 32 561 10 045	5 - 5 3 723 - 3 723 70 001 74 449 22 462	1 511 1 490 21 996 - 996 45 638 70 013 28 098	30 30 - - - 9 100 30 932 18 773	30 30 - - - 28 427 31 112 18 953	15 - 15 8 735 - 8 735 27 261 37 039 25 146	- - 10 000 - 10 000 47 200	- 10 000 58 590 68 846 14 902	58 5 68 8 14 9
Public corporations and private enterprises [®] Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households	4 4 970 - 4 970 53 243 32 561	5 - 5 3 723 - 3 723 70 001 74 449	1 511 1 490 21 996 - <u>996</u> 45 638 70 013	30 30 - - - 9 100 30 932	30 30 - - 28 427 31 112	15 - 15 8 735 - 8 735 27 261 37 039	- - 10 000 - 10 000 47 200 18 140	- 10 000 58 590 68 846	68 8
Public corporations and private enterprises® Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households	4 4 4 970 - 5 3 243 32 561 10 045 22 516	5 - 5 3 723 - 3 723 70 001 74 449 22 462 51 987	1 511 1 490 21 996 - 996 45 638 70 013 28 098 41 915 -	30 30 - - - 9 100 30 932 18 773 12 159	30 30 - - 28 427 31 112 18 953 12 159	15 - 15 8 735 - 8 735 27 261 37 039 25 146 11 893	- 10 000 - 47 200 18 140 18 140 -	- 10 000 58 590 68 846 14 902 53 944	68 14 53
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	4 4 70 - 4 970 53 243 32 561 10 045 22 516 	5 - 5 3 723 - - 3 723 - - 70 001 74 449 22 462 51 987 732 919	1 511 1 490 21 996 45 638 70 013 28 098 41 915 - 532 733	30 30 - - 9 100 30 932 18 773 12 159 568 840	30 30 - - 28 427 31 112 18 953 12 159 690 724	15 - 15 8 735 - 8 735 27 261 37 039 25 146 11 893 - 591 605	- - - 10 000 47 200 18 140 18 140 - - 565 285	- 10 000 58 590 68 846 14 902 53 944 439 572	68 8 14 9 53 9 408 2
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 tayments for capital assets Buildings and other fixed structures	4 4 4 970 - 4 970 53 243 32 561 10 045 22 516 - 	5 5 3 723 - 3 723 70 001 74 449 22 462 51 987 	1 511 1 490 291 - 996 45 638 70 013 28 098 41 915 - - 522 733 360 290	30 30 - - 9 100 30 932 18 773 12 159 - - - - - - - - - - - - - - - - - - -	30 30 - - - 28 427 31 112 18 953 12 159 690 724 405 390	15 - 15 8 735 - 8 735 27 261 37 039 25 146 11 893	- - - - - - - - - - - - - - - - - - -	- 10 000 58 590 68 846 14 902 53 944 	68 14 53 408 231
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 ayments for capital assets	4 4 70 - 4 970 53 243 32 561 10 045 22 516 	5 - 5 3 723 - - 3 723 - - 70 001 74 449 22 462 51 987 732 919	1 511 1 490 21 996 45 638 70 013 28 098 41 915 - 532 733	30 30 - - 9 100 30 932 18 773 12 159 568 840	30 30 - - 28 427 31 112 18 953 12 159 690 724	15 - 15 8 735 - 8 735 27 261 37 039 25 146 11 893 - 591 605 383 876	- - - 10 000 47 200 18 140 18 140 - - 565 285	- 10 000 58 590 68 846 14 902 53 944 439 572	68 14 53 408
Public corporations and private enterprises [®] Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households atuants for capital assets Buildings and other fixed structures Buildings	4 4 4 4 970 5 3 243 3 2 561 10 045 2 2 516 545 946 403 527 402 541	5 - 5 3 723 - 3 723 - 3 723 - 3 723 - 7 0001 74 449 22 462 51 987 - 61 3 980 552 964	1 511 1 490 21 996 4 5 638 70 013 28 098 41 915 - - - 532 733 360 290 357 167	30 30 - - - - - - - - - - - - - - - - -	30 30 - - 28 427 31 112 18 953 12 159 690 724 405 390 391 676	15 - 15 8 735 - 27 261 37 039 25 146 11 893 - 591 605 383 876 369 677	- - - - - - - - - - - - - - - - - - -	10 000 58 590 68 846 14 902 53 944 439 572 256 521 256 521	68 14 53 408 231
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 trade structures	4 4 4 970 53 243 32 561 10 045 22 516 545 946 403 527 402 541 986 142 419 -10	5 - 5 3 723 - 3 723 - 3 723 - 3 723 - 7 0001 74 449 22 462 51 987 - 7 32 919 6 613 390 552 964 6 04 265 119 529	1 511 1 490 21 996 4 5 638 70 013 28 096 41 915 - - - 5 32 733 3 360 290 3 57 167 3 123 3 164 770	30 30 - - - - - - - - - - - - - - - - -	30 30 - - - 28 427 31 112 18 953 12 159 690 724 405 390 391 676 13 714 285 334 40	15 - 15 8 735 27 261 37 039 25 146 11 893 591 605 383 876 369 677 14 199 207 729	- - 10 000 - - - 10 000 - - - - - - - - - - - - -		68 14 53 231 231 231 176 4
Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Subsidies on production Other transfers Social benefits Other transfers to households Social benefits Other transfers to households Buildings Other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment	4 4 4 970 - 4 970 53 243 32 561 10 045 22 516 - 	5 - 5 3 723 - - 3 723 - 70 001 74 449 22 462 51 987 - 732 919 613 380 552 964 60 425	1 511 1 490 2 21 996 45 638 70 013 2 80 98 41 915 	30 30 - - - - - - - - - - - - - - - - -	30 30 - - 28 427 31 112 18 953 12 159 690 724 405 390 391 676 13 714 285 334	15 - 5 8 735 - 27 261 37 039 25 146 11 893 - 591 605 3680 677 14 199	- - 10 000 - - 10 200 18 140 18 140 - - - - - - - - - - - - -	10 000 58 590 68 846 14 902 53 944 439 572 256 521 256 521 0 182 951	68 14 53 408 231 231 176 4
Public corporations and private enterprises [®] Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Buildings and other fixed structures Buildings Other fixed structures Buildings Other fixed structures Buildings Other machinery and equipment Transport equipment Other machinery and equipment Heritage Assets	4 4 4 970 53 243 32 561 10 045 22 516 545 946 403 527 402 541 986 142 419 -10	5 - 5 3 723 - 3 723 - 3 723 - 3 723 - 7 0001 74 449 22 462 51 987 - 7 32 919 6 613 390 552 964 6 04 265 119 529	1 511 1 490 21 996 4 5 638 70 013 28 096 41 915 - - - 5 32 733 3 360 290 3 57 167 3 123 3 164 770	30 30 - - - - - - - - - - - - - - - - -	30 30 - - - 28 427 31 112 18 953 12 159 690 724 405 390 391 676 13 714 285 334 40	15 - 15 8 735 27 261 37 039 25 146 11 893 591 605 383 876 369 677 14 199 207 729	- - 10 000 - - - 10 000 - - - - - - - - - - - - -	10 000 58 590 68 846 14 902 53 944 439 572 256 521 256 521 0 18 2951 7 000	68 14 53 408 231 231 176 4
Public corporations and private enterprises [®] Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit Institutions Households Social benefits Other transfers to households ayments for capital assets Buildings Other fixed structures Buildings Other fixed structures Machinery and equipment Other machinery and equipment Heritage Assets Specialised military assets	4 4 4 970 53 243 32 561 10 045 22 516 545 946 403 527 402 541 986 142 419 -10	5 - 5 3 723 - 3 723 - 3 723 - 3 723 - 7 0001 74 449 22 462 51 987 - 7 32 919 6 613 390 552 964 6 04 265 119 529	1 511 1 490 21 996 4 5 638 70 013 28 096 41 915 - - - 5 32 733 3 360 290 3 57 167 3 123 3 164 770	30 30 - - - - - - - - - - - - - - - - -	30 30 - - - 28 427 31 112 18 953 12 159 690 724 405 390 391 676 13 714 285 334 40	15 - 15 8 735 27 261 37 039 25 146 11 893 591 605 383 876 369 677 14 199 207 729	- - 10 000 - - - 10 000 - - - - - - - - - - - - -	10 000 58 590 68 846 14 902 53 944 439 572 256 521 256 521 0 18 2951 7 000	68 14 53 408 231 231 176 4
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 Buildings Other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Heritage Assets Specialised military assets Biological assets	4 4 4 970 53 243 32 561 10 045 22 516 545 946 403 527 402 541 986 142 419 -10	5 - 5 3 723 - 3 723 - 3 723 - 3 723 - 7 0001 74 449 22 462 51 987 - 7 32 919 6 613 390 552 964 6 04 265 119 529	1 511 1 490 21 996 4 5 638 70 013 28 096 41 915 - - - 5 32 733 3 360 290 3 57 167 3 123 3 164 770	30 30 - - 9 100 30 932 18 773 12 159 568 840 449 358 426 481 22 877 119 482	30 30 - - - 28 427 31 112 18 953 12 159 690 724 405 390 391 676 13 714 285 334 40	15 - 15 8 735 27 261 37 039 25 146 11 893 591 605 383 876 369 677 14 199 207 729	- - 10 000 - - - 10 000 - - - - - - - - - - - - -	10 000 58 590 68 846 14 902 53 944 439 572 256 521 256 521 0 18 2951 7 000	68 14 53 408 231 231 176 4
Public corporations and private enterprises [®] Public corporations 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 Buildings Other machinery and equipment Transport equipment Other machinery and equipment Hentage Assets Specialised military assets Biological assets Land and sub-soil assets	4 4 4 970 53 243 32 561 10 045 22 516 545 946 403 527 402 541 986 142 419 -10	5 - 5 3 723 - 3 723 - 3 723 - 3 723 - 7 0001 74 449 22 462 51 987 - 7 32 919 6 613 390 552 964 6 04 265 119 529	1 511 1 490 2 1 996 45 638 70 013 28 003 41 915 - 532 733 360 290 3 57 167 3 123 164 770 - 164 770 - - - - - - - - - - - - - - - - - -	30 30 - - 9 100 30 932 18 773 12 159 568 840 449 358 426 481 22 877 119 482	30 30 - - - 28 427 31 112 18 953 12 159 690 724 405 390 391 676 13 714 285 334 40	15 - 15 8 735 27 261 37 039 25 146 11 893 591 605 383 876 369 677 14 199 207 729	- - - - - - - - - - - - - - - - - - -	10 00 58 590 68 846 14 902 53 944 439 572 256 521 0 182 951 7 000 175 951 - - -	68 14 53 408 231 231 176
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 ayments for capital assets Buildings Other fact structures Buildings Other fact structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets	4 4 4 970 53 243 32 561 10 045 22 516 545 946 403 527 402 541 986 142 419 -10	5 - 5 3 723 - 3 723 - 3 723 - 3 723 - 7 0001 74 449 22 462 51 987 - 7 32 919 6 613 390 552 964 6 04 265 119 529	1 511 1 490 21 996 4 5 638 70 013 28 096 41 915 - - - 5 32 733 3 360 290 3 57 167 3 123 3 164 770	30 30 - - 9 100 30 932 18 773 12 159 568 840 449 358 426 481 22 877 119 482	30 30 - - - 28 427 31 112 18 953 12 159 690 724 405 390 391 676 13 714 285 334 40	15 - 15 8 735 27 261 37 039 25 146 11 893 591 605 383 876 369 677 14 199 207 729	- - 10 000 - - - 10 000 - - - - - - - - - - - - -	10 000 58 590 68 846 14 902 53 944 439 572 256 521 256 521 0 0 182 951 7 000	68 14 53 408 231 231 231 176 4 171
Public corporations and private enterprises [®] Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households ayments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Biological assets Biological assets	4 4 4 970 53 243 32 561 10 045 22 516 545 946 403 527 402 541 986 142 419 -10	5 - 5 3 723 - 3 723 - 3 723 - 3 723 - 7 0001 74 449 22 462 51 987 - 7 32 919 6 613 390 552 964 6 04 265 119 529	1 511 1 490 2 1 996 45 638 70 013 28 003 41 915 - 532 733 360 290 3 57 167 3 123 164 770 - 164 770 - - - - - - - - - - - - - - - - - -	30 30 - - 9 100 30 932 18 773 12 159 568 840 449 358 426 481 22 877 119 482	30 30 - - - 28 427 31 112 18 953 12 159 690 724 405 390 391 676 13 714 285 334 40	15 - 15 8 735 27 261 37 039 25 146 11 893 591 605 383 876 369 677 14 199 207 729	- - - - - - - - - - - - - - - - - - -	10 00 58 590 68 846 14 902 53 944 439 572 256 521 0 182 951 7 000 175 951 - - -	68 14 53 408 231 231 231 176 4 171

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

R thousand	2011/12	Outcome 2012/13	2013/14	Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Mediun 2015/16	n-term estimate 2016/17	s 2017/18
Current payments									
Compensation of employees	163 581 140 669	178 886 153 864	177 719 153 038	187 909 164 050	188 909 164 974	180 888 158 792	202 536 178 757	237 839 202 339	245 590 210 090
Salaries and wages 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 adviso. Consultants and professional service: Infrastructure and pla	8 151	7 496	6 396		3 753	3 711	2 000		
Consultants and professional service: Laboratory service									
Consultants and professional service: Scientic and technology									
Consultants and professional service: Legal cost	1 322	1 474	1 566	0.000	4.055	- 14	0.704		
Contractors	6 508	570	1 965	3 260	4 355	3 158	3 701	1 454	1 454
Agencyand support / outsourced services Entertainment	567 328	1 481 38	353 29		4 554 660	1 856	3 136 500		
Entertainment Fleet services (including government motor transport)	595	443	10 865	4 975	2 413	3 070	5 213	1 615	1 615
	555	445	10 805	4 97 5	2415	3 070	5215	1015	1013
Housing			-						
Inventory:Clothing material and accessories Inventory: Farming supplies			7						
Inventory: Farming supplies Inventory: Food and food supplies	75	87	36		30				
Inventory: Fuel, oil and gas	,5	07	30		30	3			
Inventory: Learner and teacher support material					5	3			
Inventory: Materials and supplies	57	61	15						
Inventory: Medical supplies	1	-							
Inventory: Medicine	9 498								
Medsas inventory interface									
Inventory and Other supplies									
Consumble 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	10	3 455	3 455
Operating expenditure Venues and facilities	1 562 1 451	1 048 685	1 012 460		879 40	543 39	46	2 021 946	2 021 946
Rental and Hiring	1451	005	400		40	39		540	540
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 to ¹ :	1 126	4 796	2 649	3 447	3 447	1 840	452	474	474
Provinces and municipalities	631	1 681		1		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 to ¹ : - 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 Other transfers	4		1 490	30	30				
Other transfers Private enterprises	66	254	84						
Subsidies on production	00	204	04						
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	0.000	2 00.	18	2.441	50	0 400	- 020		
Buildings									
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
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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimate	s
R thousand	2011/12	2012/13	2013/14		2014/15		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 Social contributions	1 519 697 221 321	1 745 800 251 512	1 834 036 261 131	2 102 272 250 906	1 923 827 276 827	1 926 306 261 965	1 927 177 295 220	2 050 696 313 955	2 123 176 320 097
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
of which	100 200	100 121	002 002	510 051	1111 000	1 000 120		1200200	1 100 000
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)	6 200	5 822	5 789	5 988	5 216	5 577	5 836	5 836	5 836
Catering: Departmental activities Communication	28 444	5 822 29 085	5 789 22 391	5 988 6 992	5 216	21 617	5 836 16 882	5 836	5 836 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: Scientic and technological services									
Consultants and professional service: Legal cost	1	07.407	10 7 10	17.500	00.474	05 070	00.455	07.040	00.500
Contractors Agencyand support / outsourced services	33 708 32 321	27 427 28 076	19 740 25 688	17 560 30 527	36 474 31 783	25 373 28 671	39 155 45 101	37 046 51 792	39 503 49 678
Entertainment	68	185	25 000	30 321	31703	20 07 1	45 101	51752	49 070
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	0.000	11200	10 002	0001	11001		20110	20 000	10 001
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 Inventory: Medicine	57 270 305 720	63 464 360 578	58 620 460 292	91 157 491 124	114 824 475 655	73 500 493 578	117 646 508 394	130 510 595 240	133 762 652 559
Medsas inventory interface	303720	300 378	400 292	491 124	475 055	455 576	300 394	393 240	032 335
Inventory : Other supplies			- 2 198		258	215			
Consumble 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 1 982	3 739 4 145	1 717 10 677	8 613 8 885	653 3 903	1 479 6 118	9 690 3 377	9 825 9 480	9 825 9 480
Operating expenditure Venues and facilities	4 832	4 145	3 816	3 033	2 063	1 145	3 049	2 783	2 783
Rental and Hiring	1002	361	213	0000	136	40	0.040	2100	2100
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 to ¹ : Provinces and municipalities	58 671 122	78 035	53 054	10 591	29 898	42 148 7	48 198	59 669	59 668
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 to ¹ : - continued Foreign governments and international organisations									
	2 528	3 222	490			8 150			
Public corporations and private enterprises ⁵ Public corporations	2 320	3 222	490			8 130			
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 Other transfers to households	4 391	5 894 222	9 006	3 355	3 335	8 314	3 460	3 668	3 668
	L	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									
Diological desets									
Land and sub-soil assets									
Land and sub-soil assets Software and other intangible assets									
Land and sub-soil assets	10 430	528	133						

Table B.3: Payments and estimates b		

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estima	tes
R thousand	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 59
Salaries and wages	227 476	281 487	291 821		305 043	308 916	326 368	379 138	447 39
Social contributions	42 723	52 434	54 468	59 202	59 202	41 491	55 025	21 812	30 19
Goods and services	121 059	165 032	179 390	101 860	108 962	161 453	162 820	156 919	129 99
of which									
Administrative fees	1								
Advertising	3								
Minor Assets Audit cost: External	2 024	420	785	1 923	2 243	330	3 981	358	35
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 94
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: Scientic and technological serv									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost	13 742	2 276	1 336	12 104	16 319	20 405	8 254	13 227	8 22
Contractors Agencyand support / outsourced services	4 130	2 278	993	12 104	2 930	20 405	8 254 105	13 227	0 22
Entertainment	4 100		555		2 330	2744	105		
Fleet services (including government motor transport)	35 271	28 173	90 389	30 566	22 918	49 646	60 293	55 940	54 01
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	2
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 36
Inventory: Medicine	273	374	441	500	690	504	1 500	711	71
Medsas inventory interface									
i\inventory:Other supplies Consumble supplies	5 077	2 600	3 077	4 935	1 350	969	10 300	4 061	4 06
Consumble:Stationery, printing and office supplies	1 216	793	2 158	4 935	2 706	841	2 235	4 001	4 00
operating leases	19 615	56 973	68 493	38 707	37 403	74 402	23 198	65 841	45 84
Property payments	84	28	443		570	472	205	00011	10 0
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 17
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	285 285	45 45	678	350 350	350 350	147 147			
Interest Rent on land	205	45	678	350	350	147			
1									
Transfers and subsidies to ¹ :	1 074	355	387	32	32	514	534	35	3
Provinces and municipalities	912								
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds Municipalities ³	912								
Municipalities									
of which: Regional service council levies	912 912								
Municipal agencies and funds	512								
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Transfers and subsidies to ¹ : - 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	3
Social benefits	43	125	324	32	32	379 372	534	35	3
Other transfers to households		125	524	52	52	7			
	··								-
Payments for capital assets	31 735	1 731	7 464	3 100	3 352	10 131	15 561	3 415	3 41
Buildings and other fixed structures	635								
Buildings	635								
Other fixed structures Machinery and equipment	31 100	1 731	7 464	3 100	3 352	10 131	15 561	3 415	3 41
Transport equipment	31100	1751	/ 404	3 100	3 332	10 131	15 301	5415	34
Other machinery and equipment	31 100	1 731	7 464	3 100	3 352	10 131	15 561	3 415	3 4
Heritage Assets	01.00			0.00	0.002	10.01	10 001	0.10	041
Specialised military assets				1					
Specialised military assets Biological assets						1			
Biological assets Land and sub-soil assets Software and other intangible assets									
Biological assets Land and sub-soil assets	9 516	3 891	1 105						

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estimates	
R thousand	2011/12	2012/13	2013/14		2014/15		2017/18	2016/17	2017/18
urrent payments	700.000	074 000	891 943			000.050	4 000 050	1 105 501	
Compensation of employees	780 298 616 619	874 228 700 287	780 965	966 536 813 313	914 159 760 936	889 659 778 962	1 022 850 868 856	1 105 591 948 327	1 194 4 1 003 0
Social contributions	163 679	173 941	110 978	153 223	153 223	110 697	153 994	157 264	191 3
Goods and services	207 024	187 228	221 420	209 868	278 408	274 474	224 084	220 614	260 77
of which									
Administrative fees	5	4	6		1	2		51	5
Advertising	7	35	17					7	
Minor Assets Audit cost: External	3 380	2 043	487	902	455	235	673	1 182	1 18
Bursaries (employees)	92								
Catering: Departmental activities	230	195	79					11	1
Communication	4 006	4 352	5 676	815	4 942	7 344	2 905	4 192	4 19
Computer services	1 485	1 336	1 249	790	1 063	979	1 169	1 662	1 6
Consultants and professional service: Business and advisory service	959	1 071	913		593	303	269	889	8
Consultants and professional service: Infrastructure and planning	44.400	44470	00.000	07.000	00.404	04.054	1.150	4.040	07.4
Consultants and professional service: Laboratory service Consultants and professional service: Scientic and technological services	14 496	14 179	26 282	27 822	29 134	31 854	1 152	1 212	27 1
Consultants and professional service: Colente and technological services									
Contractors	19 340	10 953	16 601	9 6 7 9	25 055	20 940	14 290	11 983	12 48
Agencyand support / outsourced services	35 984	26 376	35 093	36 868	53 191	53 533	38 391	34 045	36 00
Entertainment									
Fleet services (including government motor transport)	1 144	1 376	1 757	1 184	2 735	1 811	1 120	852	8
Housing									
Inventory: Clothing material and accessories Inventory: Farming supplies					314	15			93
Inventory: Food and food supplies	5 577	5 649	6 599	5 130	5 980	4 602	6 588	6 679	6 97
Inventory: Fuel, oil and gas	2 181	2 686	3 169	7 960	8 710	6 735	6 278	4 636	48
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 1
Inventory: Medical supplies	56 169	66 209	56 291	53 127	68 448	67 064	72 310	73 187	77 3
Inventory: Medicine	32 318	19 044	32 141	50 174	38 286	40 697	50 595	45 651	49 1
Medsas inventory interface Inventory: Other suppies									
Consumble supplies	11 005	14 838	16 394	14 155	14 099	14 393	16 823	19 376	19 8
Consumable:Stationery, printing and office supplies	4 072	2 795	3 806		5 602	3 055	2 606	3 407	36
operating leases	2 014	4 133	4 055		5 460	3 465	1 551	1 807	1 8
Property payments	3 563	2 961	5 220		2 655	2 980	1 422	5 526	7 5
Transport provided: Departmental activity			371		5 917	11 210	3 082	347	3
Travel and subsistence	4 923	3 979	1 644	1 262	2 686	1 073	1 464	1 722	17
Training and development	1 121 468	555 512	1 174 416		10 427	3 169	10 383	146 857	14
Operating expenditure Venues and facilities	468	12	410		600	375	303	17	1
Rental and Hiring									
Interest and rent on land	1	2	30	26	26	10	35	37	1
Interest	1	2	30	26	26	10	35	37	3
Rent on land									
	3 806	4 095	7 330	5 182	5 182	7 029	6 594	6 935	6 93
Transfers and subsidies to ¹ : Provinces and municipalities	2	4 095	7 330	5 162	5 162	7 029	6 594	6 935	69.
Provinces and managements	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 to ¹ : - 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 58
Households	2 216	2 791	4 991	3 3 18	3 318	4 995	4 132	4 346	4 34
Social benefits	748	2 791	4 991	3 318	3 318	4 995	4 132	4 346	4 34
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 98
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 98
Transport equipment				.2.00	3.02		000		.2.00
Other machinery and equipment	13 604	16 496	7 824	12 789	6 782	4 932	12 350	10 917	12 9
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
ayments for financial assets	3 591	173	12						

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

	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
Current payments									
Compensation of employees Salaries and wages	1 278 413 1 122 486	1 402 237 1 234 427	1 447 745 1 273 883	1 650 305 1 396 684	1 407 834 1 231 901	1 469 737 1 294 722	1 559 923 1 363 223	1 627 240 1 337 190	1 709 851 1 405 471
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
of which									
Administrative fees			9		50	42	40 50		
Advertising 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 7 474	4 752 7 484	4 248	25.000	2 863	8 721 9 711	4 373	4 795 8 097	16 795
Computer services Consultants and professional service: Business and advisory service	9 553	7 484 1 184	5 362 499	35 000	14 066	9711	11 775	8 097	11 097
Consultants and professional service: Datafiess and during service Consultants and professional service: Infrastructure and planning	0000		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 44 902	42 254 39 712	46 941 38 532	21 000	57 673 49 572	52 327 42 001	54 100 37 357	54 730 11 788	54 730 17 788
Agencyand support / outsourced services Entertainment	44 902	39712	38 532	4 129	49 572	42 001	3/ 35/	11 /88	17 788
Entertainment Fleet services (including government motor transport)	679	999	751		944	481	857	6 124	1 124
Housing		000	.51		5.7	.01			24
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 Inventory: Learner and teacher support material	3 126	4 309	7 536		12 329	8 074	12 666	13 524	5 524
Inventory: Learner and teacner 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
Consumble supplies	31 039	22 594	26 241		21 702	19 444	22 025	14 649	14 649
Consumable:Stationery,printing and office supplies operating leases	6 413 415	5 555 1 878	6 323 556		3 049 351	1 673 298	3 462 2 300	3 305	3 305
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	1	2	20		1				
Interest		2	20		1				
Rent on land									
Transfers and subsidies to ¹ :	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									
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 to ¹ : - 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								A 444	
Households Social benefits	4 157	10 031	10 940 10 940	7 351	7 351	8 604 8 604	8 890 8 890	6 030 6 030	6 030
Other transfers to households	4 107	10 001	10 540	1 331	1 331	0.004	0 0 0 0 0	0.000	0 000
Payments for capital assets	19 691	48 067 88	27 830 324	35 000	32 600	25 909	31 386	45 256	35 738
		88	324						
Buildings and other fixed structures Buildings									
Buildings and other Inxed structures Buildings Other fixed structures		88	324						
Buildings	19 691	88 47 979	324 27 506	35 000	32 600	25 909	31 386	45 256	35 738
Buildings Other fixed structures Machinery and equipment Transport equipment		47 979	27 506						
Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment	19 691			35 000 35 000	32 600 32 600	25 909 25 909	31 386 31 386	45 256 45 256	
Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets		47 979	27 506						
Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets		47 979	27 506						
Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets		47 979	27 506						
Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets		47 979	27 506						
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		47 979	27 506						
Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heirtage Assets Specialised military assets Biological assets Land and sub-soil assets	19 691	47 979 47 979	27 506 27 506						2 388 583

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estimat	es
R thousand	2011/12	2012/13	2013/14		2014/15		2014/15	2015/16	2016/17
Current payments	70.400	00.740		100.500	400.000	440.400	450.070	400.440	105.17
Compensation of employees Salaries and wages	73 129 62 447	80 718 68 877	115 545 103 264	126 566 108 029	128 862 113 251	140 168 122 027	158 273 130 049	132 113 106 750	135 17 108 81
Social contributions	10 682	11 841	12 281	18 537	15 611	18 141	28 224	25 363	26 36
Goods and services	52 108	57 662	36 820	5 212	11 896	8 532	47 867	9 102	9 10
of which									
Administrative fees	1 369	35	38		211	140	151	118	11
Advertising Minor Assets	589	3 1 082	1 586		3 379	125	1 655	728	72
Audit cost: External	569	1 002	1 500		5 5 1 5	125	1 000	720	12
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 23
Computer services	767	53	23		510	2	15	616	61
Consultants and professional service: Business and advisory service Consultants and professional service: Infrastructure and planning			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 40
Agencyand support / outsourced services									
Entertainment	15 842	1 025	1 473	2 927	1 730	1 815	2 957	1 100	1 10
Fleet services (including government motor transport) Housing	042	1 025	14/3	2 521	1750	1013	2 951	1 100	110
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		10					05		
Inventory: Materials and supplies Inventory: Medical supplies	144 213	19 28	51 75	130	68 100	9 23	65 40		
Inventory: Medicine	215	20	75	290	51	48	30		
Medsas inventory interface									
Inventory : Other supplies									
Consumble 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	40
Property payments Transport provided: Departmental activity	1 036	459	612		679	231	500	250	25
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	25
Operating expenditure	11 104	18 057	442		136	107	60		
Venues and facilities	4								
Rental and Hiring							_		
Interest and rent on land Interest	2	13 13	18 18			1	5	6	
Rent on land	2	15	10			'	5	0	
ransfers and subsidies to ¹ :	21 089	52 350	43 501	13 259	13 459	13 794	340	53 944	53 94
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									
ransfers and subsidies to ¹ : - 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 94
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 94
ayments for capital assets	3 771	7 639	4 542	14 800	8 915	6 193	6 036	4 761	4 7
Buildings and other fixed structures	3771	3 265	4 542		50	6 193	0 030	+ /01	4 / (
Buildings		0 200		30	30	50			
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 76
Transport equipment									
Other machinery and equipment	3 771	4 374	4 457	14 750	8 865	6 155	6 036	4 761	4 76
Heritage Assets									
Specialised military assets Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
				1					
	134	47	29						
vayments for financial assets	134	47	29 200 455		163 132	168 688	212 521	199 926	202 98

Table B.3: Payments and estimates by economic classification: Program		e and Support	Services	Main	Adjusted		Medium-term		
	Outcome			appropriation	appropriation	Revised estimate	estimates		
R thousand	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Current payments Compensation of employees	62 557	73 721	74 966	84 403	84 40	3 75 293	87 742	93 883	100 455
Salaries and wages	51 751	61 002	61 971	73 681	70 32		79 163	84 351	90 741
Social contributions	10 806	12 719	12 995	10 722	14 07		8 579	9 533	9 715
Goods and services	29 388	26 516	24 470	46 545	37 73	9 31 351	34 854	34 995	33 860
of which Administrative fees									
Advertising						7			
Minor Assets	348	172	32		13		112	41	41
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	1.170	050	242		05				
Communication Computer services	1 472 20	350 4	343		35	4 260	318	66 18	66 18
Computer services Consultants and professional service: Business and advisory service	20	4	1					10	10
Consultants and professional service: Infrastructure and planning			1					17	17
Consultants and professional service: Laboratory service	1	20	13		3	3 13	120		
Consultants and professional service: Scientific and technological services									
Consultants and professional service: Legal cost	455	0.700	0.700	5 400	7.00		0.040	4 400	4.400
Contractors Agencyand support / outsourced services	4 234 71	3 769 65	3 796 65	5 400	7 00 17			1 120 2	1 120 2
Entertainment		00	00			1 33	207	2	2
Fleet services (including government motor transport)	1 123	1 727	1 206	1 500	1 75	0 1 575	2 427	3 481	3 481
Housing									
Inventory:Clothing material and accessories	1		152	2 300	2 33	3 1 517	951		
Inventory: Farming supplies									
Inventory: Food and food supplies	1 27	2 048	740	0.550	~~	4 604	200	2 1 507	2
Inventory: Fuel, oil and gas Inventory: Learner and teacher support material	2/	2 048	748	2 550	37	4 681	390	1 50/	1 507
Inventory: Materials and supplies	230	656	137		69	9 502	716	37	37
Inventory: Medical supplies	5 373	2 453	3 259	4 169	3 33			3 748	3 841
Inventory: Medicine	26	36	4		3	8 18	166	15	15
Medsas inventory interface									
Inventory : Other supplies									
Consumble supplies	8 734	13 639	13 622	30 526	19 77			24 219	22 991
Consumable:Stationery,printing and office supplies operating leases	245 5 607	257 341	113 481		56 22		362 327	110 185	110 185
Property payments	830	170	79		27			153	153
Transport provided: Departmental activity									
Travel and subsistence	481	700	359	100	62	7 390	368	271	271
Training and development			2						
Operating expenditure	110	109	57		3	8 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									
	0.005		0.400				0.000	0.455	0.455
Transfers and subsidies to ¹ : Provinces and municipalities	2 265	342	2 166	2 200	2 20	0 2 553	2 332	2 455	2 455
Provinces ²									
Provinces 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 00	0 2 000	2 000	2 106	2 106
Social security funds	2 000		2 000	2 000	2 00	0 2 000	2 000	2 106	2 106
Provide list of entities receiving transfers Universities and technikons	2 000		2 000	2 000	2 00	0 2000	2 000	2 100	2 100
Transfers and subsidies to ¹ : - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵		5	21						
Public corporations		5	21						
Subsidies on production									
Other transfers	1	5	21						
Private enterprises									
Subsidies on production									
Other transfers Non-profit institutions	8								
Households	257	337	145	200	20	0 553	332	349	349
Social benefits	257	337	145	200	20		332	349	349
Other transfers to households	L								
Payments for capital assets	2 954	8 121	273	5 250	6 69	8 4 327	6 744	7 242	7 242
Buildings and other fixed structures	2 3 34	0 121	213	5 2 5 0	0.09		0744	1 242	1 242
Buildings									
Other fixed structures									
Machinery and equipment	2 954	8 121	273	5 250	6 69	8 4 327	6 744	7 242	7 242
Transport equipment	- 10								
Other machinery and equipment	2 964	8 121	273	5 250	6 69	8 4 327	6 744	7 242	7 242
Heritage Assets Specialised military 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 04	4 113 527	131 672	138 575	144 012

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

R Housand Current payments Compensation of employees Satiaris and wages Social contributions Coods and services of which Administrative fees Advertising Minor Assets Additions: External Bursaries (employees) Cateria: Communication Computer services Consultants and professional service: Eusiness and advisory service Consultants and professional service: Infrastructure and planning Consultants and professional service: Legal cost Consultants and professional service: Sectific and technological services Consultants and professional service: Legal cost Contractors Agercyand support / Outsourced services Inventory: Ferning supplies Inventory: Medicial and accessories Inventory: Medicial supplies Inventory: Medicial supplies Inventory: Medicial supplies	2011/12 3 138 2 780 358 5 327 54 1 185 7 28 2 817 473 473 3 4 520 206 - 10 40	2012/13 2 983 2 648 335 2 1 393 2 1 393 2 1 393 2 1 393 3 481 4 31 7 26 1 746 1 746 1 746 1 13 1 1 699 7 4 7 534 4 3 33 2 3	2013/14 3814 2834 977 2170 17 20 27 810 810 924 104 104 104 104 104 104 104 10	27 926 28 116 1 810 35 128 100 100	appropriation 7 2014/15 25 936 25 936 1990 15 340 40 170 16 100 30 90 100 100 30 100	21644 19832 1812 22199 32 160 1 1 28 19 19 5 5	2015/16 27 7416 27 032 384 146 755 150 100 42 3 815 129 617 100 450 6 757	2016/17	2017/18 28 44 28 24 2017/19 10 5 45 206 38 15 206 38 15
Compreseition of employees Salaries and wages Social contributions Goods and services of which Administrative fees Advertising Minor Assets Audit cost: External Bursaries (employees) Catering: Departmental activities Communication Computer services Consultants and professional service: Evaluations and professional service: Lost Consultants and professional service: Evaluation service Consultants and professional service: Evaluation Agencyand support / outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Food and food supplies Inventory: Webterial and accessories Inventory: Webterial and supplies Inventory: Webterial and supplies Inventory: Webterial and supplies Inventory: Webterial and supplies Inventory: Webterial supplies Consumable: Stationery printing and office supplies Rental and Hiring Interest and rent on land Interest Rent on land Transfers and subsidies to ¹ : continued Foreing acynemic and funds Departmental agencies and funds Departmental agenci	2 780 358 5 327 54 1 185 7 28 2 817 473 473 3 4 520 206 - 10	2 648 335 21 333 21 333 21 333 21 333 21 333 21 333 431 726 1 746 204 113 1 1 1 699 74 7 534 4 333	2 834 977 2 170 17 20 27 810 810 810 924 104 1 1 200	26 116 1 810 35 128 100	25 936 1 990 15 340 40 170 16 100 30 90 100 100 7	19832 1812 22199 32 160 1 28 19 5 5	27 032 384 146 758 150 100 42 3 915 129 617 100 450	27 658 389 200 368 150 100 60 5 170 185 887 165	28 25 11 221 16 15 5 45 206 38 15
Salaries and wages Social contributions Goods and services of which Administrative fees Advertising Minor Assets Advicts: External Bursaries (employees) Catering: Departmental activities Computer services Computer services Computer services Computer services Consultants and professional service: Eusiness and advisory service Consultants and professional service: Eusiness and advisory service Consultants and professional service: Eusiness and advisory service Consultants and professional service: Eusiness Consultants and professional service: Eusiness Consultants and professional service: Eusiness Consultants and professional service: Eusiness Consultants and professional service: Eugl cost Consultants and professional services Entertainment Fleet services (including government motor transport) Housing Inventory: Faming supplies Inventory: Faming supplies Inventory: Medical supplies Inventory: Medical supplies Inventory: Medical supplies Inventory: Medical supplies Consultable: Subplies Consultable: Subplies Subsidies on production Conpetitions	2 780 358 5 327 54 1 185 7 28 2 817 473 473 3 4 520 206 - 10	2 648 335 21 333 21 333 21 333 21 333 21 333 21 333 431 726 1 746 204 113 1 1 1 699 74 7 534 4 333	2 834 977 2 170 17 20 27 810 810 810 924 104 1 1 200	26 116 1 810 35 128 100	25 936 1 990 15 340 40 170 16 100 30 90 100 100 7	19832 1812 22199 32 160 1 28 19 5 5	27 032 384 146 758 150 100 42 3 915 129 617 100 450	27 658 389 200 368 150 100 60 5 170 185 887 165	28 25 11 221 16 15 5 45 206 38 15
Social contributions Goods and services of which Administrative fees Advertising Minor Assets Audit cost: External Bursaries (employees)) Catering: Departmental activities Communication Computer services Consultants and professional service: Infrastructure and planning Consultants and professional service: Scientific and technological services Consultants and professional service: Scientific and technological services Consultants and professional service: Legal cost Consultants and professional service: Legal cost Consultants and professional service: Bottomy service Consultants and professional service: Legal cost Consultants and professional service: Legal cost Consultants and professional service: Scientific and technological services Consultants and professional service: Legal cost Consultants and spoles Inventory: Clothing material and accessories Inventory: Faul, oil and gas Inventory: Faul, oil and gas Inventory: Headical supplies Inventory: Materials and supplies Inventory: Materials and supplies Inventory: Materials and supplies Inventory: Medical supplies Inventory: Medical supplies Inventory: Medical supplies Consumble: Stationer, printing and office supplies Inventory: Medical supplies Consumble: Stationer, printing and office supplies consumble: Stationer, printing and office supplies inventory: Inventory: Interventional activity Travel and subsidies of: Provinceal and envice printing and office supplies of whit: Regional service council lewise Municipalities ³ Municipalities ³ Province and techn	358 5 327 54 1 185 7 28 2 817 473 473 3 4 473 200 520 206 - 10	335 21 993 21 993 5 003 3 481 431 726 1 746 1 746 204 113 1 204 113 1 1 899 74 7 534 4 333	977 2 170 17 20 27 810 810 924 104 1 200	<u>1 810</u> 35 128 100	1 990 15 340 40 170 16 100 30 90 100 7	1 812 22 199 32 160 1 28 19 5 5 5	<u>384</u> <u>146 759</u> 150 100 42 3 915 129 617 100	389 200 368 150 60 5 170 185 887 165	1: 221 16 15 10 5 45 206 38
Goods and services of which Administrative fees Advertising Minor Assets Advertising Minor Assets Advertising Minor Assets Advertising Consultants Bursaries (employees) Catering: Departmental activities Communication Computer services Consultants and professional service: Infrastructure and planning Consultants and professional service: Legal cost Consultants Inventory: Food and food supplies Inventory: Medicine Medasa inventory interface Inventory: Medicine and professionel services Consumable: Stationery printing and office supplies Consumable: Stationery printing and of	5 327 54 1 185 7 28 2 817 473 3 4 473 520 206 - 10	21 393 21 5 003 3 481 431 726 1 746 204 113 1 1 1 699 74 7 534 4 333	2 170 17 20 27 810 924 104 1 1 200	35 128 100	15 340 40 170 16 100 30 90 100 7	22 199 32 160 1 28 19 5 5	146 758 150 100 42 3 915 129 617 100	200 368 150 100 60 5 170 185 887 165 254	221 16 15 5 45 206 38
of which Advinisitive fees Advertising Minor Assets Audi cost: External Busraires (employees) Catering: Departmental activities Communication Computer services Consultants and professional service: Instancture and planning Consultants and professional service: Instancture and planning Consultants and professional service: Laboratory service Consultants and professional service: Legal cost Consultants and professional service: Scientific and technological services Inventory: Ford and food supplies Inventory: Ford and food supplies Inventory: Medical supplies Inventory: Medical supplies Inventory: Medical supplies Consultable supplies Consultable: Stationery, printing and office supplies operating lesses Property payments Transport provided: Departmental activity Travel and subsistence Training and development Operating expenditure Venues and facilities Provinces ² Provinces ³ Provinces and functing Interest and rent on land Interest Rent on land Interest Province and service sciencing transfers Universities and technikons Transperiat dependes and funds Departmental agencies and funds Departmental agencies and funds Departmental agencies and funds Provide list of entities receiving transfers Universities and technikons Transfers and subsidies to ¹ - continued Foreign governations Subsidies on production Other transfers Province intertonices Province and production Other tra	54 1 185 7 28 2 817 473 473 3 4 473 520 206 - 10	21 5 003 3 481 431 726 1 746 204 113 1 1 1 534 4 333	17 20 27 810 924 104 1 1 200	100	40 170 16 100 30 90 100	32 160 1 28 19 5 5	150 100 42 3 915 129 617 100	150 100 60 5 170 185 887 165	15 5 45 206 38 15
Advertising Minor Assets Audit cost: External Bursaries (employees) Catering: Departmental activities Commutation Computer services Consultants and professional service: Infrastructure and planning Consultants and professional service: Laboratory service Consultants and professional service: Laboratory service Consultants and professional service: Scientific and technological services Consultants and professional service: Legal cost Consultants and professional service: Scientific and technological services Consultants and professional service: Legal cost Consultants and professional services Entertainment Fleet services (including government motor transport) Housing Inventory: Clothing material and accessories Inventory: Food and food supplies Inventory: Hedicial supplies Inventory: Medical supplies Inventory: Medical supplies Inventory: Medical supplies Consumable: Stationery, printing and office supplies Rental and Hiring Interest and rent on land Interest Rent on land Interest Rent on land Interest Rent on land Interest Provinceal agencies and function Provinceal agencies and function Provinceal agencies and function Municipalities ³ Municipalities ⁶ Provincial agencies and accounts Social security funds Provincial agencies and function Prublic corporations Subsidies to 1: continued Foresing overments and international organisations Public corporations Subsidies on production Other transfers Subsidies on production Other transfers Subsidi	1 185 7 2 817 473 3 4 520 206 - 10	5 003 3 481 431 726 1 746 204 113 1 1 899 74 7 534 4 333	20 27 810 924 104 1 200	150	170 16 100 30 90 100 7	160 1 28 19 5 5	100 42 3 915 129 617 100	100 60 5 170 185 887 165	11 7 206 38 15
Minor Assets Audit cost: External Bursarias (employees) Catering: Departmental activities Communication Computer services Consultants and professional service: Loratory service Consultants and professional service: Scientific and technological services Consultants and professional service: Loratory service Consultants and professional service: Logal cost Contractors Agency and support / outsourced services Entertainment Fiele services (including government motor transport) Housing Inventory: Coloning material and accessories Inventory: Food and food supplies Inventory: Food and food supplies Inventory: Heal citals and supplies Inventory: Medicals any piles Inventory: Medicals any piles Consultants and professional service: Logal cost Contractors Consultants and professional service: Logal cost Contractors Agency interface Inventory: Food and food supplies Inventory: Heal citals and supplies Inventory: Medicals and supplies Inventory: Medicals and supplies Consumble: Suppl	7 28 2 817 473 3 4 520 206 - 10	5 003 3 481 431 726 1 746 204 113 1 1 899 74 7 534 4 333	27 810 924 104 1 200	150	16 100 30 90 100 7	1 28 19 5 5 1 145	42 3 915 129 617 100	60 5 170 185 887 165 254	5 45 206 38 15
Audit cost: External Bursaries (employees) Catering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Liboratory service Consultants and professional service: Liboratory service Consultants and professional service: Legal cost Consultants and professional service: Legal cost Contractors Agencynad support / outsourced services Entertainment Filed services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Food and food supplies Inventory: Food and food supplies Inventory: Medical supplies Consumble: Stationery, printing and office supplies Consumble: Stationery, printing and evelopment Operating lagencies and scoutes Social agencies and scoutes Social agencies and accounts Social agencies and accounts Social agencies and accounts Social security funds Provincial agencies and accounts Social security funds Provice list of entilies receiving transfers Universities and therhinkons Public corporations Subsidies on production Other transfers Non-profit institutions	7 28 2 817 473 3 4 520 206 - 10	5 003 3 481 431 726 1 746 204 113 1 1 899 74 7 534 4 333	810 924 104 1 200	150	100 30 90 100 7 151	19 5 1 145	42 3 915 129 617 100	60 5 170 185 887 165 254	5 45 206 38 15
Bursaries (employees) Catering: Departmental activities Communication Computer services Consultants and professional service: Luboratory service Consultants and professional service: Infrastructure and panning Consultants and professional service: Legal cost Contractors Agencyand support / outsourced services Entertainment Fielet services (including government motor transport) Housing Inventory: Colothing material and accessories Inventory: Farming supplies Inventory: Learner and teacher support material Inventory: Learner and teacher support material Inventory: Medical supplies Inventory: Medical supplies Consumable: Stationery, printing and office supplies Consumble: Stationery, printing and office supplies Consumable: Stationery, printing and office supplies Consumable: Stationery, printing and office supplies Consumable: Stationery, printing and office supplies Consumble: Stationery, printing and office supplies Consumable: Stationery, printing and office supplies Consumble: Stationery interface Inventory Core and subsidies to 1: Provinces Consumb	28 2 817 473 3 4 520 206 - 10	5 003 3 481 431 726 1 746 204 113 1 1 899 74 7 534 4 333	810 924 104 1 200	150	30 90 100 7 151	19 5 1 145	42 3 915 129 617 100	60 5 170 185 887 165 254	5 4! 206 3i 1!
Catering: Departmental activities Communication Computer services Consultants and professional service: Business and advisory service Consultants and professional service: Legal cost Consultants and professional service: Legal cost Contractors Agencyand support / outsourced services Entertainment Fielet services (including government motor transport) Housing Inventory: Found; and accessories Inventory: Fervices (including government motor transport) Housing Inventory: Cearer and teacher support material Inventory: Meticial supplies Inventory: Meticial supplies Inventory: Meticial supplies Inventory: Meticial supplies Consumable:Stationery, printing and office supplies Consumable:Stationery, printing and consumable; Provinces and municipalities Consumable:Stationery, printing and consumable; Consumable:Stationery, printing and consumable; Consumable; Rental and ruber allows Municipal agencies and funds Province is and	28 2 817 473 3 4 520 206 - 10	5 003 3 481 431 726 1 746 204 113 1 1 899 74 7 534 4 333	810 924 104 1 200	150	30 90 100 7 151	19 5 1 145	42 3 915 129 617 100	60 5 170 185 887 165 254	5 4! 206 3i 1!
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Consultants and professional service: Laboratory service Consultants and professional service: Legal cost Contractors Agencyand support / outsourced services Entertainment Fielet services (including government motor transport) Housing Inventory: Farming supplies Inventory: Farming supplies Inventory: Farming supplies Inventory: Learner and teacher support material Inventory: Learner and teacher support material Inventory: Medical supplies Inventory: Medical supplies Inventory: Medical supplies Inventory: Medical supplies Inventory: Medical supplies Inventory: Medical supplies Consumble supplies Consumble supplies Consumble: Stationery, printing and office supplies goerafing leases Property payments Transport provided: Departmental activity Travel and subsistence Training and development Operafing expenditure Venues and facilities Rental and Hiring Interest Rent on land Interest Rent on land Interest Provinces ² Provinces and municipalities Provinces and municipalities Provinces and municipalities Provincial agencies and funds Municipalities ³ Municipalities ³ Municipalities ³ Provincial agencies and funds Departmental agencies and funds Departments and international organisations Providicia security funds Providicia security funds Providicia security funds Providies and subsidies to ¹ : - continued Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations and private enterprises ⁶ Private enterprises Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers	3 4 520 206 - 10	726 1746 204 113 1 1699 74 7534 4 333	924 104 1 200		100 7 151		129 617 100 450	185 887 165 254	206 3 1
Consultants and professional service: Scientific and technological services Contractors Agencyand support / outsourced services Entertainment Fielet services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Food and food supplies Inventory: Food and food supplies Inventory: Medical supplies Consumble: Supplies Consumble: Supplies Consumble: Supplies Transport provided: Departmental activity Travel and subsidies not Property payments Transport provided: Departmental activity Travel and subsidies not Venues and facilities Rental and Hiring Interest and rent on land Interest Rent on land Interest Rent on land Interest Provinces ² Provincial agencies and funds Municipalities ³ Municipalities ³ Municipalities ³ Municipalities ³ Municipalities ³ Provincial agencies and funds Departmental agencies and funds Departments and international organisations Provincial agencies and funds Departments and international organisations Public corporations and private enterprises ³ Private enterprises Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers	3 4 520 206 - 10	726 1746 204 113 1 1699 74 7534 4 333	924 104 1 200		100 7 151		100	165	1
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Housing Inventory:Clothing material and accessories Inventory: Farming supplies Inventory: Farming supplies Inventory: Earner and teacher support material Inventory: Materials and supplies Consumble: Stationery, printing and office supplies Consumble: Stationery, Travel and subsidies to ¹ : Travel and subsidies to ¹ : Provinces and municipalities Provincial agencies and funds Municipalities ³ Municipalities Consumers and international organisations Consumers and subsidies to ¹ : - continued Foreign governments and international organisations Provincies and subsidies to ¹ : - continued Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations and private enterprises ⁶ Private enterprises Subsidies on production Other transfers Private enterprises Subsidi	4 520 206 - 10	113 1 1 699 74 7 534 4 333	104 1 200		151				2
Inventory: Faming supplies Inventory: Fuel, all and gas Inventory: Fuel, all and gas Inventory: Medical supplies Inventory: Medical supplies Inventory: Medical supplies Inventory: Medical supplies Inventory: Other supplies Consumable: Stationery, printing and office supplies Consumation and facilities Provinces and municipalities Provinceal agencies and funds Departmential agencies and funds Departmential agencies and international organisations Public corporations and private enterprises ⁵ Public corporations and private enterprises ⁵ Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Nuncipality subsidies	4 520 206 - 10	113 1 1 699 74 7 534 4 333	104 1 200		151				2
Inventory: Foed and food supplies Inventory: Foed and food supplies Inventory: Learner and teacher support material Inventory: Medicial supplies Inventory: Medicial supplies Inventory: Medicial supplies Consumble supplies Consumble supplies Consumble: Stationery, printing and office supplies operating leases Property payments Transport provided: Departmental activity Travel and subsistence Training and development Operating expenditure Venues and facilities Rental and Hiring Interest Rent on land Interest Rent on land Interest Provinces ² Provincels and funds Municipalities ³ Provincis and funds Departmental agencies and funds Departmental agencies and indus Stocial security funds Provincies and subsidies to ^{1:} - continued Foreign governments and international organisations Provinces and technikons Cransfers and subsidies to ^{1:} - continued Foreign governments and international organisations Province and technikons Cransfers and subsidies to ^{1:} - continued Foreign governments and international organisations Province and technikons Cransfers and subsidies to ^{1:} - continued Foreign governments and international organisations Province and technikons Cransfers and subsidies to ^{1:} - continued Foreign governments and international organisations Province and private enterprises ⁵ Public corporations and private enterprises ⁶ Public corporations and private enterprises ⁶ Private enterprises Subsidies on production Other transfers Provinces Non-profit institutions	4 520 206 - 10	113 1 1 699 74 7 534 4 333	104 1 200		151				2
Inventory: Fuel, oil and gas Inventory: Learner and teacher support material Inventory: Medical supplies Inventory: Medical supplies Inventory: Medical supplies Inventory: Medical supplies Consumble supplies Consumble:Stationery, printing and office supplies Consumble:Stationery Transfers and subsidies to ¹ : Provinces and municipalities Provincial agencies and funds Departmental agencies and funds Departmental agencies and funds Departmental agencies and funds Departmental agencies and funds Departments and international organisations Provincies and technikons Transfers and subsidies to ¹ : - continued Foreign governments and international organisations Public corporations and private enterprises ³ Public corporations and private enterprises ³ Public corporations and international organisations Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit instluctions	4 520 206 - 10	113 1 1 699 74 7 534 4 333	104 1 200		151				2
Inventory: Learner and teacher support material Inventory: Medical supplies Inventory: Medical supplies Inventory: Medical supplies Inventory: Other supplies Consumable: Stationery, printing and office supplies Consumation: Provinces and funds Departmentia agencies and international organisations Province is and enternational organisations Province and international organisations Province and international organisations Province and private enterprises ⁵ Public corporations and private enterprises ⁵ Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institucions	4 520 206 - 10	113 1 1 699 74 7 534 4 333	104 1 200		151				:
Inventory: Medical supplies Inventory: Medical supplies Inventory: Medical supplies Consumble supplies Consumble supplies Consumble Stationenry, printing and office supplies operating leases Property payments Transport provided: Departmental activity Travel and subsistence Training and development Operating expenditure Venues and facilities Rental and Hiring Interest Rent on land Interest Rent on land Fromical agencies and funds Municipalities ³ Provine is and tends Departmental agencies and funds Departmental agencies and funds Departmental agencies and accounts Social security funds Provide its of thereiving transfers Universities and tentmational organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Non-profit institutions	4 520 206 - 10	1 1 699 74 7 534 4 333	104 1 200		151				2
Inventory: Medical supplies Inventory: Medical supplies Consumble supplies Consumption Constrained Consumption Constrained Consumption Constrained Constra	4 520 206 - 10	1 1 699 74 7 534 4 333	104 1 200		151				2
Inventory: Medicine Medisas inventory interface Inventory: Other supplies Consumable: Stationery, printing and office supplies Querating leases Property payments Transport provided: Departmental activity Travel and subsistence Training and development Operating expenditure Venues and facilities Rental and Hring Interest and rent on land Interest Rental and Hring Provinces ² Provinces ³ Municipalities of which: Regional service council levies Municipalities for listic receiving transfers Universities and facilities Social security funds Provinces Comparison and private enterprises ⁵ Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Non-profit institutions	520 206 - 10	1 699 74 7 534 4 333	104 1 200		151				2
Medsas inventory interface Inventory Other supplies Consumable-Stationery, printing and office supplies operating leases 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 on land Interest Rent on l	206 - 10	74 7 534 4 333	104 1 200		151				2
Consumble supplies Consumable Stationery, printing and office supplies operating leases 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 Provincea and municipalities Orwincial agencies and funds Municipalities ³ Municipalities ³ Municipalities ³ Municipalities ³ Municipalities ³ Provincial agencies and funds Departmental agencies and funds Departmental agencies and funds Departmental agencies and funds Departmental agencies and funds Departments and international organisations Province is of centinger s Universities and technikons Province and municipalities Provinces and technikons Province is and international organisations Province and international organisations Province and provate enterprises ⁵ Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions	206 - 10	74 7 534 4 333	104 1 200		151				2
Consumable:Stationery.printing and office supplies operating leases 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 to ¹ : Provinces ² Provincial agencies and funds Municipalities ³ Municipalities ³ Municipalities ³ Municipalities ³ Municipalities ³ Municipalities ³ Municipalities ³ Municipalities ³ Municipalities ³ Municipalities ⁴ Provide less envice council levies Municipal agencies and funds Departmental agencies and funds Departmental agencies and accounts Social security funds Provide less to ¹ : continued Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Non-profit instlutions	206 - 10	74 7 534 4 333	104 1 200		151				2
operating leases 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 Provinces ² Provincial agencies and funds Municipalities ³ Municipalities ³ Municipalities ³ Municipalities ³ Municipalities ³ Municipalities Interest Rent on land Interest Regional service council levies Municipalities ³ Provide enterprises ⁵ Public corporations	- 10	7 534 4 333	1 200						2
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 Rent on land Interest Provincea and municipalities Provincea and municipalities Provincial gencies and funds Municipalities of which: Regional service council levies Municipalities Output is and funds Departmental agencies and funds Departmental agencies and funds Corporations and private enterprises ⁵ Public corporations and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Non-profit institutions	- 10	4 333		33 378	13 690	20 477	6 757	7 780	
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 lan	- 10	333							77
Travel and subsistence Training and development Operating expenditure Venues and facilities Rental and Hiring Interest Rental and Hiring Interest Rent on land Interest Rent on land Interest Rent on land Interest Provinces and municipalities Provinces ² Provincial agencies and funds Municipalities ³ Municipalities ³ Municipalities ³ Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and acounts Social security funds Provide list of thereive evening transfers Universities and tenthicons Transfers and subsidies to ¹ : 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	- 10								
Training and development Operating expenditure Venues and facilities Rental and Hiring Interest and rent on land Interest Rent on land Interest Provincea and subsidies to ¹ : Provincea and municipalities Provincial Revenue Funds Provincial Revenue Funds Provincial agencies and funds Municipalities ³ Municipalities ³ Municipalities ³ Municipalities Or which: Regional service council levies Municipalities Interest and tends Departmental agencies and funds Departmental agencies and funds Corporations and private enterprises ³ Public corporations and international organisations Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions	- 10				670	101	403	510	4
Operating expenditure Venues and facilities Rental and Hiring Interest and rent on land ransfers and subsidies to ¹ : Provinces ² Provinces and municipalities Provinceal agencies and funds Municipalities ³ Municipalities ³ Municipalities of which: Regional service council levies Municipalities of which: Regional service council levies Municipalities Departmental agencies and accounts Social security funds Province list of entities receiving transfers Universities and technikos ransfers and subsidies to ¹ : continued Foreign governments and international organisations Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit instlutions			67	1 500	276	1 230	5 190	250	
Venues and facilities Rental and Hiring Interest Rent on land interest Rent on land interest Rent on land iransfers and subsidies to ¹ : Provinces and municipalities Provincial Revenue Funds Provincial agencies and funds Municipalities ³ Municipalities ³ Municipalities ³ Municipalities ³ 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 Iransfers and subsidies to ¹ : continued Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations and private enterprises Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions							34	42	
Interest and rent on land Interest Rent on land Interest Rent on land Interest Provinces and municipalities Provincial Revenue Funds Provincial agencies and funds Municipalities ³ Municipalities ³ Municipalities ³ Municipalities of which: Regional service council levies Municipal agencies and accounts Social security funds Provide list of entities receiving transfers Universities and technikons Irransfers and subsidies to ¹ : 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									
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Rent on land		1 562							
Transfers and subsidies to ¹ : Provinces and municipalities Provinces ² Provincial agencies and funds Municipalities ³ Municipalities ³ Municipalities of which: Regional service council levies Municipalities of which: Regional service council levies Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and counts Social security funds Provide list of entities receiving transfers Universities and technikons Transfers and subsidies to ¹ : 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		1 562							
Provinces and municipalities Provinces ² Provincial agencies and funds Municipalities ³ Municipalities ³ 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 to ':- 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									
Provinces ² Provincial Revenue Funds Provincial agencies and funds Municipalities ³ Municipalities ³ Municipalities ³ Municipalities ⁴ Municipalities ⁶ Municipalities ⁶ Municipalities ⁶ Municipalities ⁶ Municipalities ⁷ Municipalities ⁷ Municipalities ⁸	34 000		3 034						
Provincial Revenue Funds Provincial agencies and funds Municipalities ³ Municipalities ³ Municipalities of which: Regional service council levies Fransfers Non-profit institutions	34 000		3 003						
Provincial agencies and funds Municipalities Municipalities of winici: Regional service council levies Municipal agencies and accounts Social agencies and accounts Social security funds Provide list of entities receiving transfers Universities and technikons Transfers and subsidies to ¹ : 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								-	
Municipalities ³ Municipalities of which: Regional service council levies Municipal agencies and funds Departmental agencies and accounts Social security funds Social security funds Provide list of entities receiving transfers Universities and technikons Image: Continued Foreign governments and international organisations Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Other transfers Private enterprises Subsidies on production Other transfers Other transfers Non-profit institutions Image: Content on the transfers									
Municipalities of which: Regional service council levies Municipal agencies and funds									
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 Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions	34 000		3 003						
Municipal agencies and accounts Departmental agencies and accounts Social security funds Provide list of entilies receiving transfers Universities and technikons Transfers and subsidies to ¹ : 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 instlutions	34 000		3 003						
Departmental agencies and accounts Social security funds Provide list of entities receiving transfers Universities and technikons Transfers and subsidies to ':- 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									
Social security funds Provide list of entities receiving transfers Universities and technikons Transfers and subsidies to ¹ : 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	34 000								
Provide list of entities receiving transfers Universities and technikons Transfers and subsidies to ¹ : 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									
Universities and technikons Transfers and subsidies to ': 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									
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									
Public corporations and private enterprises ⁵ Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions									
Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions									
Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions									
Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions									
Private enterprises Subsidies on production Other transfers Non-profit institutions									
Subsidies on production Other transfers Non-profit institutions									
Other transfers Non-profit institutions									
Non-profit institutions									
			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 1
Buildings and other fixed structures		552 959	357 167	426 481	391 676	369 677	310 724	256 521	231 8
Buildings Other fixed structures	390 754	552 959	357 167	426 481	391 676	369 677	310 724	256 521	231 8
Machinery and equipment		9 484	94 477	20 413	191 193	127 615	111 010	37 873	43 1
Transport equipment	390 754 390 754	5 404	J4 417	20 413	101 100	121 010	111 010	31 013	40
Other machinery and equipment	390 754		94 477	20 413	191 193	127 615	111 010	37 873	43 1
Heritage Assets	390 754 390 754	9 484							-
Specialised military assets	390 754 390 754 39 686	9 484							
Biological assets	390 754 390 754 39 686	9 484							
Land and sub-soil assets	390 754 390 754 39 686	9 484							
Software and other intangible assets	390 754 390 754 39 686	9 484							
Payments for financial assets	390 754 390 754 39 686	9 484					230	100	
aynionis ivi illialiolai assols	390 754 390 754 39 686	9 484					230	100	
otal economic classification: Programme (number and name)	390 754 390 754 39 686	9 484					230	100	

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

	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	
Current payments	2011/12	2012/10	2010/14		2014/10		2010/10	2010/11	2011/1	
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	5			-	-	-				
Consultants and professional service: Legal cost	-			-	-	-	-	-		
Contractors	972			-	-	-	-	-		
Agencyand 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										
Consumble supplies	472									
Consumable:Stationery,printing and office supplies	71					_				
	52			-	-	-	-	-		
operating leases	568			-	-	-	-	-		
Property payments	000			-	-	-	-	-		
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										
L										
ansfers and subsidies to ¹ :	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										
ransfers and subsidies to ¹ : - continued										
Foreign governments and international organisations										
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-		
Public corporations	-			1						
Subsidies on production										
Other transfers										
Private enterprises		-								
Subsidies on production		-								
Other transfers				1						
	L			+			n			
Non-profit institutions	-									
Households	37	-	-	-	-	-	-	-		
Social benefits	37			1						
Other transfers to households							1			
yments 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			1			-	-		
Other machinery and equipment	853			1			_	-		
Heritage Assets				1			-			
	-									
Specialised military assets				1						
Rielagiaal apagta				1						
Biological assets										
Land and sub-soil assets										
and and sub-soil assets Software and other intangible assets										
and and sub-soil assets										
and and sub-soil assets Software and other intangible assets	38 475									

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimates	3
B the user d	2011/12	2012/13	2013/14		appropriation 2014/15		2015/16	2016/17	2017/18
R thousand Current payments	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Compensation of employees	119 184	158 046	172 208	282 441	216 441	216 441	235 648	243 982	269 98
Salaries and wages	104 706	138 522	152 665	251 702	185 702		204 909	213 243	239 24
Social contributions	14 478	19 524	19 543	30 739	30 739		30 739	30 739	30 73
Goods and services	287 950	361 462	480 735	531 210	531 210	531 210	600 097	697 222	802 24
of which									
Administrative fees	2 887	376	63	513	703		525	513	51
Advertising	7 715	3 090	1 986	3 064	2 339		3 289	15 936	15 93
Minor Assets	1 592	995	978	1 650	9 375	9 375	1 591	1 546	1 54
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	4 993	5 100	5 632	5 836	7 452		5 836	5 836	5 83
Communication	2 356	1 687	1 881	5 856	2 498	2 498	14 065	13 856	13 85
Computer services	923	107	12	2 010			100	100	10
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 7
	142 0/4	00 029	127 555	124 001	110 000	110 000	100 001	1/2/02	220 /
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	47
Agencyand support / outsourced services	3 771	4 369	8 011	8 416	7 969		17 416	17 415	17.4
Entertainment	5771	4 309	0011	0410	7 505	1 909	17 410	17415	17 4
Fleet services (including government motor transport)	52	501	822	3 895	3 886	3 886	8 180	4 895	4 8
Housing	52	501	022	5 655	5 000	5 000	0 100	4 000	40.
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 9
Inventory: Fuel, oil and gas	0.021	0.004	0.000	5 000	1 422	1 722			55
Inventory: Fuel, on and gas Inventory: Learner and teacher support material							-	-	
Inventory: Materials and supplies		16		137	137	137	-	137	1
Inventory: Medical supplies	7 504	16 522	13 455	39 647	48 148		52 300	49 725	49 7
Inventory: Medicine	79 187	204 200	274 711	278 888	273 716		263 200	361 379	412.4
Medsas inventory interface									
Inventory :Other supplies									
Consumble supplies	683	2 063	10 564	887	767	767	8 598	5 373	53
Consumable:Stationery, printing and office supplies	4 556	1 679	852	7 315	3 074		8 452	7 315	73
operating leases	477	1 311	1 098	1 880	1 880		1 000	1 000	10
Property payments	287	270	424	1 535	1 452		1 535	1 535	15
Transport provided: Departmental activity									
Travel and subsistence	12 363	12 266	10 833	16 311	18 123	18 123	13 229	13 229	13 2
Training and development	1 192	2 549	1 138	6 981	4 823		6 981	6 981	69
Operating expenditure	239	1 777	9 313	8 854	8 980		3 345	3 345	3 3
Venues and facilities	3 877	3 140	3 682	2 683	4 233		2 683	2 683	2 68
Rental and Hiring		350			16				
Interest and rent on land	· ·	4	9	15	15			15	1
Interest	-	4	9	15	15			15	1
Rent on land									
		00.507			70.000	70.000		50.400	
Transfers and subsidies to ¹ :	38 352	60 597	42 140	6 838	72 838		44 150	56 402	56 40
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 to ¹ : - continued									
Foreign governments and international organisations									
							-	-	
Public corporations and private enterprises ⁵	-	-		-	-	-			
Public corporations and private enterprises ⁵ Public corporations	-			-		-			
	-			-	-				
Public corporations	-				-	-			
Public corporations Subsidies on production	-				-	-			
Public corporations Subsidies on production Other transfers						-			
Public corporations Subsidies on production Other transfers Private enterprises	-					-			
Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production	38 350	60 447	41 915	6 436		72 436	43 900	56 000	56 0
Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers	38 350 2	- - 60 447 150	41 915 225	- 6 436 402			43 900 250	56 000 402	
Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions						402			56 00 40 40
Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households	2	150	225	402	402	402	250	402	41
Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits	2	150 150	225 225	402 402	402 402	402	250	402 402	4
Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households	2 11 046	150 150 59 137	225 225 4 463	402 402 22 522	402 402 27 572	402 402 27 572	250 250 32 051	402	41
Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households	2	150 150	225 225	402 402	402 402	402 402 27 572	250 250 32 051 3 000	402 402	4 4 29 1
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 11 046	150 150 59 137	225 225 4 463	402 402 22 522	402 402 27 572	402 402 27 572	250 250 32 051	402 402 29 124	4 4 29 1
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	2 2 11 046 4 187 4 187	150 150 59 137 57 033 57 033	225 225 4 463 2 696 2 696	402 402 22 522 14 000 14 000	402 402 27 572 14 000 14 000	402 402 27 572 14 000 14 000	250 250 32 051 3 000 3 000 -	402 402 29 124 - -	41 41 29 11
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	2 2 11 046 4 187	150 150 59 137 57 033	225 225 4 463 2 696	402 402 22 522 14 000	402 402 27 572 14 000	402 402 27 572 14 000 14 000	250 250 32 051 3 000	402 402 29 124	4 4 29 1
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	2 2 11 046 4 187 4 187	150 150 59 137 57 033 57 033	225 225 4 463 2 696 2 696	402 402 22 522 14 000 14 000	402 402 27 572 14 000 14 000	402 402 27 572 14 000 14 000	250 250 32 051 3 000 3 000 -	402 402 29 124 - -	4 4 29 1
Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Ayments for capital assets Buildings Other fixed structures Buildings Other fixed structures Buildings	2 2 11 046 4 187 4 187 6 859	150 150 59 137 57 033 57 033	225 225 4 463 2 696 2 696 2 696 1 767	402 402 22 522 14 000 14 000	402 402 27 572 14 000 14 000	402 402 27 572 14 000 14 000 13 572	250 250 32 051 3 000 3 000 - 29 051	402 402 29 124 - -	4 4 29 1 29 1
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	2 2 11 046 4 187 4 187 6 859 3 392	150 150 59 137 57 033 57 033 2 104	225 225 4 463 2 696 2 696 1 767 847	402 402 22 522 14 000 14 000 8 522	402 402 27 572 14 000 14 000 13 572	402 402 27 572 14 000 14 000 13 572	250 250 32 051 3 000 3 000 - 29 051 2 500	402 402 29 124 - - 29 124 -	4 4 29 1 29 1
Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Social benefits Other transfers to households Social benefits Other transfers to shouseholds Social benefits Other transfers to the structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment	2 2 11 046 4 187 4 187 6 859 3 392	150 150 59 137 57 033 57 033 2 104	225 225 4 463 2 696 2 696 1 767 847	402 402 22 522 14 000 14 000 8 522	402 402 27 572 14 000 14 000 13 572	402 402 27 572 14 000 14 000 13 572	250 250 32 051 3 000 3 000 - 29 051 2 500	402 402 29 124 - - 29 124 -	4 4 29 1 29 1
Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Other transfers to households Payments for capital assets Buildings Other fixed structures Buildings Other fixed structures Buildings Other fixed structures Buildings Other machinery and equipment Transport equipment Other machinery and equipment Heritage Assets	2 2 11 046 4 187 4 187 6 859 3 392	150 150 59 137 57 033 57 033 2 104	225 225 4 463 2 696 2 696 1 767 847	402 402 22 522 14 000 14 000 8 522	402 402 27 572 14 000 14 000 13 572	402 402 27 572 14 000 14 000 13 572	250 250 32 051 3 000 3 000 - 29 051 2 500	402 402 29 124 - - 29 124 -	4 4 29 1 29 1
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	2 2 11 046 4 187 4 187 6 859 3 392	150 150 59 137 57 033 57 033 2 104	225 225 4 463 2 696 2 696 1 767 847	402 402 22 522 14 000 14 000 8 522	402 402 27 572 14 000 14 000 13 572	402 402 27 572 14 000 14 000 13 572	250 250 32 051 3 000 3 000 - 29 051 2 500	402 402 29 124 - - 29 124 -	4 4 29 1 29 1
Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Other transfers to households Payments for capital assets Buildings Other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets	2 2 11 046 4 187 4 187 6 859 3 392	150 150 59 137 57 033 57 033 2 104	225 225 4 463 2 696 2 696 1 767 847	402 402 22 522 14 000 14 000 8 522	402 402 27 572 14 000 14 000 13 572	402 402 27 572 14 000 14 000 13 572	250 250 32 051 3 000 3 000 - 29 051 2 500	402 402 29 124 - - 29 124 -	4 4 29 1
Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households ayments for capital assets Buildings Other transfers to households ayments for capital assets Buildings Other trad 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	2 2 11 046 4 187 4 187 6 859 3 392	150 150 59 137 57 033 57 033 2 104	225 225 4 463 2 696 2 696 1 767 847	402 402 22 522 14 000 14 000 8 522	402 402 27 572 14 000 14 000 13 572	402 402 27 572 14 000 14 000 13 572	250 250 32 051 3 000 3 000 - 29 051 2 500	402 402 29 124 - - 29 124 -	4 4 29 1 29 1
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 Other fixed structures Buildings 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	2 2 11 046 4 187 4 187 6 859 3 392	150 150 59 137 57 033 57 033 2 104	225 225 4 463 2 696 2 696 1 767 847	402 402 22 522 14 000 14 000 8 522	402 402 27 572 14 000 14 000 13 572	402 402 27572 14000 13672 13672	250 250 32 051 3 000 3 000 - 29 051 2 500	402 402 29 124 - - 29 124 -	4 4 29 1 29 1

Table B 3(a): Conditional	arant navmente and estimates k	weconomic classification: EDWD	Grant for Social Sector (Programme 2)
Table D.3(a). Conunional y	and payments and estimates i	Jy economic classification. EF WF	Grant for Social Sector (Frogrannine Z)

		Outcome		Main	Adjusted appropriation	Revised estimate	Medium	n-term estimate	es
thousand	2011/12	2012/13	2013/14	appropriation	2014/15	estimate	2015/16	2016/17	2017/18
urrent payments	2011/12	2012/10	2010/14		2014/10		2010/10	2010/11	2011/10
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 service.	s I			-	-	-			
Consultants and professional service: Legal cost Contractors	-	-	-	-	-		-	-	
Agencyand support / outsourced services	-	-	-	-	-	-	-	-	
Entertainment			-						
Entertainment Fleet services (including government motor transport)		-	-	1	-	-	-	-	
Housing									
Inventory :Clothing material and accessories		-		1	-	-	-	-	
Inventory: Farming supplies				1					
Inventory: Food and food supplies				· ·	-	-	-		
Inventory: Fuel, oil and gas			-		-	-	-		
Inventory: Learner and teacher support material			-	1	-	-	-		
Inventory: Materials and supplies			-	1	-	-	-		
Inventory: Medical supplies	-			-		-	-		
Inventory: Medicine	-			-		-	-		
Medsas inventory interface						-	-		
Inventory :Other supplies									
Consumble 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									
ansfers and subsidies to ¹ :	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									
ransfers and subsidies to ¹ : - continued									
Foreign governments and international organisations				1					
Public corporations and private enterprises ⁵	-		-	-	-		-		
Public corporations	-		-	+					
Subsidies on production	-			1					
Subsidies on production Other transfers				1					
				1					
Private enterprises Subsidies on production		-		1					
Other transfers				1					
Non-profit institutions	11 481	7 255		1			12 100		
Households	-	1 200				_		-	
Social benefits	-		-	-	-	-	-	-	
Other transfers to households		-			-	-			
				1					
yments for capital assets	-		-	· .			-		
Buildings and other fixed structures	-					-			
Buildings	-			· · ·		-		-	
Other fixed structures	-			1					
Machinery and equipment	-				-	_			
Transport equipment	-		-		-	-			
		-		1					
Other machinery and equipment			-	· · ·		-			
Heritage Assets	-			1					
Specialised military assets				1					
Biological assets				1					
Land and sub-soil assets Software and other intangible assets									
Jontware and Utilet Interingible 455815	L			1					
yments for financial assets									
				1					
tal 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)

2011/12	Outcome	2013/14	Main appropriation	Adjusted appropriation 2014/15	Revised estimate		estimates	2017/18
2011/12	2012/13	2013/14				2013/10	2010/17	
	-					691	735	
-	-							
-	2 698							5
								-
-	-		-	-	-	-	-	
-	29		-			-	-	
-		1 128	1 000	1 000	1 000	2 000	2 000	2 -
-	-		-	-	-	-	-	
	- 111	92	-	- 180	- 180	-	-	
-			-	-	-		-	
-	-	1 492	1 560	1 560	1 560	1 600	1 895	13
-	148	649						
-	-		-	-	-	-	-	
-	-		-	-	-	-	-	
	-		1 000	- 1 000	1 000	-	-	
	_					-	-	
-	-		-	-	-	-	-	
-	-		-	-	-	-	-	
-	-		-	-	-	-	-	
			-	-	-	-	-	
			-	-	-	-	-	
-	-		-	-	-	-	-	
-	-		-	-	-	-	-	
1			1	-	-	-	-	
	-				-	-	-	
-			-	-	-	-	-	
-	-		-	-	-	-	-	
-	-		-	-	-	-	-	
-	-		-	-	-	-	-	
-	31		-	-	-	-	-	
-	-	50	-	-	-	-	-	
-	-	53	-	-	-	-	-	
-	- 175	82	-	-	-	- 100	- 100	
			1 200	1 200	1 200	-	-	
-	-		500	500	500	-	-	
	188	128	-	-	-	100	100	
-	-		-	-	-	-	-	
-	-		-	-	-	-	-	
-	-		-	-	-			
-	-		20	20	20	-	-	
-	-		-	-	-	-	-	
-	-		-	-	-	-	-	
-								
-								
L								
	-		-		-	-	-	
-								
	-							
-				-	-			
-	-		20	20	20	-	-	
-	-		20	20	20		-	
-	3 275	660	40	40	40	2 213	2 213	
	-		-	-	-	-	-	
	-							
-	3 275	660	40	40	40	2 213	2 213	2
-	-					2 213	2 213	-
-	3 275	660	40	40	40	-		
-			1					
			1					
		Outcome 2011/12 2012/13 - - - - - 2698 - - - 2598 - - - 299 - 1122 - - - 1111 - - - 1111 - - - 1111 - - - 1111 - - - 1111 - - - 1111 - - - - - - - - - - - - - - - - - - - - - - - - - - - -	2011/12 2013/14 - - - - - - - 21 - 2698 4211 - 29 - 1122 1122 1128 - - - 111 92 - - 148 649 - - <	Outcome Main appropriation 2011/12 2012/13 2013/14 - - 300 - - 21 247 - - 21 660 - 2698 4211 6640 - 29 - - - 1122 1128 1000 - 21 - - - 111 92 - - 148 649 - - 148 649 - - - 1300 - - - - 1300 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <td< td=""><td>Outcome Main Adjusted appropriation Adjusted appropriation 2011/12 2012/13 2013/14 300 300 - - 300 300 - - 211 24/15 533 - 2698 4.211 6.640 6.640 - - - - - - 1122 1128 1.000 1.000 - 121 - - - - 111 92 - 180 - 1.482 1.660 1.660 1600 - 1.492 1.660 1.600 1.000 - - - - - - 1.000 1.000 1.000 1.000 - - - - - - - - - - - - - - - - - - - - <</td><td>Dutome 2011/12 Adjusted appropriation 2014/15 Adjusted appropriation 2014/15 Revised estimate 2014/15 - - 300 300 300 - - 1 247 247 247 - - 1 947 - - - - - - - - - 209 - - - - - 1122 1128 1000 1000 1000 - 1122 1128 1000 1000 1000 - 148 649 - - - - - 1000 1000 1000 1000 - - - - - - - - - - - - - - - - - - - - - - 1492 1580 1580 1200 1200 -</td><td>Dutome Agen of appropriation Residual appropriation Residual appropriation 2011/12 2013/13 2013/15 2013/15 2013/15 2013/15 - - 330 330 330 681 - - 21 623 53 54 40 - - - 1 640 6440 640</td><td>Dutome Dutome Partial appropriation Revised appropriation Revised appropriation Revised appropriation 21112 20131<</td></td<>	Outcome Main Adjusted appropriation Adjusted appropriation 2011/12 2012/13 2013/14 300 300 - - 300 300 - - 211 24/15 533 - 2698 4.211 6.640 6.640 - - - - - - 1122 1128 1.000 1.000 - 121 - - - - 111 92 - 180 - 1.482 1.660 1.660 1600 - 1.492 1.660 1.600 1.000 - - - - - - 1.000 1.000 1.000 1.000 - - - - - - - - - - - - - - - - - - - - <	Dutome 2011/12 Adjusted appropriation 2014/15 Adjusted appropriation 2014/15 Revised estimate 2014/15 - - 300 300 300 - - 1 247 247 247 - - 1 947 - - - - - - - - - 209 - - - - - 1122 1128 1000 1000 1000 - 1122 1128 1000 1000 1000 - 148 649 - - - - - 1000 1000 1000 1000 - - - - - - - - - - - - - - - - - - - - - - 1492 1580 1580 1200 1200 -	Dutome Agen of appropriation Residual appropriation Residual appropriation 2011/12 2013/13 2013/15 2013/15 2013/15 2013/15 - - 330 330 330 681 - - 21 623 53 54 40 - - - 1 640 6440 640	Dutome Dutome Partial appropriation Revised appropriation Revised appropriation Revised appropriation 21112 20131<

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

	Outcome				Main	Adjusted	Medi	um-term estin	nates	
A de sus sus d		2014/42	2042/42	2042/44	appropriation	appropriation	estimate	2045/46	2046/47	2047/40
thousand		2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
urrent payments			-		-	-	-	-	-	
Compensation of employees Salaries and wages	Г	-	-				-			
Social contributions										
Goods and services		-	18		-	-	-			
of which	Г	-	10				-			
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 service	əs									
Consultants and professional service: Legal cost		-	-	-	-	-	-	-	-	
Contractors		-	-	-	-	-	-	-	-	
Agencyand 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: Fuel, on and gas Inventory: Learner and teacher support material					-	-	-	-	-	
Inventory: Materials and supplies					-		-			
Inventory: Medical supplies		-	_			-				
Inventory: Medicine		-	-		-		-	-	-	
Medsas inventory interface							-	-		
Inventory :Other supplies		-	-	-	-	-	-	-	-	
Consumble 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	Г	-	-	-	-	-	-			
Rent on land										
ansfers and subsidies to ¹ :		-	-	-	-	-	-	-	-	
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										
ansfers and subsidies to ¹ : - continued										
Foreign governments and international organisations										
Public corporations and private enterprises ⁵		-	-	-	-		-	-	-	
Public corporations	ΙΓ									
Subsidies on production										
Other transfers										
Private enterprises			-							
Subsidies on production										
Other transfers	L									
Non-profit institutions	-	-		-						
Households	Ι.	-	-	-	-	-	-	-	-	
Social benefits	ΙΓ	-								
Other transfers to households	ιL									
yments for capital assets		-	-	-	-	-	-	-	-	
Buildings and other fixed structures	_	-	-	-	-	-	-	-	-	
Buildings		-					T			
Other fixed structures	l L									
Machinery and equipment	_		-	-	-	-	-		-	
Transport equipment	Ιſ	-								
Other machinery and equipment		-								
Heritage Assets		-								
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
									-	
yments for financial assets										
otal economic classification: Programme (number and name)		-	18	-	-	-	-	-	-	

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

		Outcome		Main appropriation	Adjusted appropriation	Medium-term estimates			
R thousand	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Current payments	5 722			-					
Compensation of employees 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: Infrastructure and planning Consultants and professional service: Laboratory service	-		-		-	-	-	-	
Consultants and professional service. Laboratory service Consultants and professional service: Scientific and technological services	-	-	-	-	-	-	-	-	
Consultants and professional service. Scientific and technological services Consultants and professional service: Legal cost									
Contractors	3 489	15	-				-	-	
Agencyand support / outsourced services	5 405	15							
Entertainment									
Fleet services (including government motor transport)	_		-		-	-	-	-	
Housing	-	-		1	-	_	_	-	
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				-	-	-			
Consumble 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									
ransfers and subsidies to ¹ :	-			-	-	-	-	-	
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			-	T					
Provide list of entities receiving transfers									
Universities and technikons									
ransfers and subsidies to ¹ : - <i>continued</i>									
Foreign governments and international organisations				1					
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	
Public corporations	-			1					
Subsidies on production									
Other transfers				1					
Private enterprises		-		1					
Subsidies on production				1					
Other transfers				1					
Non-profit institutions	-			1					
Households	-	-		-	-	-	-	-	
Social benefits	-								
Other transfers to households				1					
	L			1					
yments for capital assets	-	-		-	-	-	-	-	
Buildings and other fixed structures	-	-		-	-	-	-	-	
Buildings	-								
Other fixed structures				1					
Machinery and equipment	-	-		-	-	-	-	-	
Transport equipment	-								
Other machinery and equipment	-	-		-					
Heritage Assets	-			1					
Specialised military assets				1					
Biological assets				1					
Land and sub-soil assets				1					
Software and other intangible assets				1					
				1					
yments for financial assets									
tel en en min el en térestion. Des en en en el en tra tra tra		100							
tal economic classification: Programme (number and name)	11 214	196	-	-	-	-	-	-	

Table B 3(a): Conditional gran	nt navments and estimates by	economic classification: National Tertiar	v Services Grant (Programme 4)

R thousand	2011/12	Outcome 2012/13	2013/14	Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Med 2014/15	ium-term estimate 2015/16	s 2017/18
thousand urrent payments	2011/12	2012/13	2013/14	+	2014/15		2014/13	2013/10	2017/18
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. Infrastructure and planning Consultants and professional service: Laboratory service	4 933	- 13 505			-	-			
Consultants and professional service: Eaboratory service Consultants and professional service: Scientific and technological services	1000	10 000							
Consultants and professional service: Legal cost		-			-	-	-	-	
Contractors	-	294		-			-	-	
Agencyand 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		_		1			-	-	
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			-	-	-	-	
Medsas inventory interface	-	-		-			-	-	
Inventory :Other supplies	-	-		-			-	-	
Consumble 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				_					
ansfers and subsidies to ¹ :	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									
Jniversities and technikons									
insfers and subsidies to ¹ : - 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									
Von-profit institutions	-			1					
louseholds	- 107	-			-		-	-	
Social benefits	107			1	-	-			
Other transfers to households									
ments for capital assets					-				
uildings and other fixed structures	-	-			-		-	-	
Buildings	-								
Other fixed structures									
lachinery and equipment	-	-			-		-	-	
Transport equipment	-								
Other machinery and equipment	-	-		-	-	-	-		
Heritage Assets	-								
Specialised military assets									
tiological assets									
and and sub-soil assets oftware and other intangible assets									
ments for financial assets									
				-					
al economic classification: Programme (number and name)	134 748	170 861			-	-	-		

		Outcome		Main appropriation		Revised estimate		um-term estima	
R thousand Current payments	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Compensation of employees	124 444	93 378	96 590	102 493	102 493	102 493	149 756	156 189	165 97
Salaries and wages	113 522	86 355	89 097	95 579	95 579	95 579	132 530	138 223	146 88
Social contributions	10 922	7 023	7 494	6 914	6 914	6 9 1 4	17 226	17 966	19 09
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	-	-		-	-	-	-	-	
Agencyand 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	-		-
	-	-		-	5 000	5 000	-	-	
Inventory: Learner and teacher support material	-						-		-
Inventory: Materials and supplies	-	20.074	41 291	38 149	32 649	32 649	-	-	
Inventory: Medical supplies	-	30 074	41 291	1 648	32 649		-	-	-
Inventory: Medicine	-	7 474		1 648	1 648	1 648	-	-	-
Medsas inventory interface	-	-		-	-	-	-	-	-
Inventory :Other supplies	-	-		-	-	-	-	-	-
Consumble 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 to ¹ :		-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 to ¹ : - 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									
	124 447	100.00-	120.000	110.110	110 110	110.110	149 756	150 100	105.07
Total economic classification: Programme (number and name)	124 447	130 927	138 029	146 419	146 419	146 419	149 / 50	156 189	165 97

R thousand 2011/12 Current payments 422.82 Salaries and wages 375.944 Social contributions 46.338 Godds and services 144.635 of which 46.338 Administrative fees - Advertising - Minor Assets - Audit cost: External - Bursaries (employees) - Catering: Departmental activities - Consultants and professional service: Business and advisory service - Consultants and professional service: Laboratory service - Consultants and professional service: Scientific and technological services - Consultants and professional service: Laboratory service - Consultants and professional service: Scientific and technological services - Consultants and professional service: Scientific and technological services - Consultants and professional service: Scientific and technological services - Contractors - - Agencyand support / outsourced services - Inventory: Ford and fo	2012/13 447 203 399 658 47 545 147 331 - - - - - 2 2 2 - 1 181 - - 26 226 -50 - - - - - 59 926 60 040 - -	2013/14 576 346 516 974 59 372 252 284 14 999 26 687 1 495 115 498	545 235 494 856 50 379 317 005 - 1 5500 - - 35 000 - - - 35 000 - - - - - - - - - - - - - - - - - -	2014/15 545 235 494 856 50 379 317 005	545235 494856 50379 317005 - 1500 - - - 35000 - - - 68087 - - - - - - - - - - - - - - - - - - -	2015/16 476 514 427 014 49 500 410 453 - - 2 500 - - - - - - - - - - - - -	2016/17 437 041 386 769 50 272 485 480 - - 6 000 - - - - - - - - - - - - -	2017/18 497 () 439 () 485 - 485 - 6 () 103 () 54 7
Salaries and wages 375 544 Social contributions 48 338 Goods and services 144 635 of which 144 635 Administrative fees - Advertising - Minor Assets - Audit cost: External - Bursaries (employees) - Catering: Departmental activities - Communication - Consultants and professional service: Business and advisory service - Consultants and professional service: Usiness and advisory service - Consultants and professional service: Cloand discont services - Consultants and professional service: Laboratory service - Consultants and professional service: Scientific and technological services - Consultants and professional service: Scientific and technological services - Consultants and professional service: Scientific and technological services - Consultants and professional services - Contractors 19 597 Agency and support / outsourced services - Entertainment - Fleet services (including government motor transport) - Housing - Inventory: Cod and food supplies - Inventory: Faurning supplies <t< th=""><th>399 658 47 545 147 331 - - - - 2 - 2 - - 2 - 2 - - 1 181 - - - 26 226 26 226 - 50 - - - - - - - - - - - - - - - - -</th><th>516 974 59 372 252 284 14 999 26 687 1 495 115 498</th><th>494 856 50 379 317 005 - - - - - - - - - - - - - - - - - -</th><th>494 856 50 379 317 005 - 1 500 - - - - - - - - - - - - - - - - - -</th><th>494 856 50 379 317 005 - 1 500 - - 35 000 - 68 087 - -</th><th>427 014 49 500 410 453 - 2 500 - - - - - - - - - - - - -</th><th>386 769 50 272 485 480 - - 6 000 - - - - 103 650 - - -</th><th>439 (57 ⁻ 485 - 6 (103 (</th></t<>	399 658 47 545 147 331 - - - - 2 - 2 - - 2 - 2 - - 1 181 - - - 26 226 26 226 - 50 - - - - - - - - - - - - - - - - -	516 974 59 372 252 284 14 999 26 687 1 495 115 498	494 856 50 379 317 005 - - - - - - - - - - - - - - - - - -	494 856 50 379 317 005 - 1 500 - - - - - - - - - - - - - - - - - -	494 856 50 379 317 005 - 1 500 - - 35 000 - 68 087 - -	427 014 49 500 410 453 - 2 500 - - - - - - - - - - - - -	386 769 50 272 485 480 - - 6 000 - - - - 103 650 - - -	439 (57 ⁻ 485 - 6 (103 (
Social contributions 46 338 Goods and services 144 635 of which 4 Administrative fees - Advertising - Minor Assets - Audit cost: External - Bursaries (employees) - Catering: Departmental activities - Communication - Consultants and professional service: Infrastructure and planning - Consultants and professional service: Legal cost - Consultants and professional service: Legal cost - Consultants and professional service: Legal cost - Contractors 19 597 Agencyand support / outsourced services - Inventory: Clothing material and accessories - Inventory: Farming supplies - Inventory: Fuel, olia dgas - Inventory: Fuel, olia dgas - Inventory: Medical supplies - Invento	47 545 147 331 - - - - - - - - - - - - -	59 372 252 284 14 999 26 687 1 495 115 498	50 379 317 005 - 1 500 - - - - 35 000 - - - - - - - - - - - - - - - - - -	50 379 317 005 - 1 500 - - - - - - - - - - - - - - - - - -	50 379 317 005 - - 1 500 - - - 35 000 - 68 087 - -	49 500 410 453 - 2 500 - - - - 63 650 - - 46 000	50 272 485 480 - - - - - - - - - - - - - - - 103 650	57 1 485 4 6 (
Goods and services 144 635 of which Administrative fees Advertising - Minor Assets - Audit cost: External - Bursaries (employees) - Catering: Departmental activities - Communication - Consultants and professional service: Infrastructure and planning - Consultants and professional service: Laboratory service - Consultants and professional service: Coefinitic and technological services - Consultants and professional service: Legal cost - Contractors - Agency and support / outsourced services - Entertainment - Fleet services (including government motor transport) - Housing - Inventory: Fleud and gas - Inventory: Fleud and gas - Inventory: Medicine 60 094 Medsas inventory interface - Inventory: Other supplies - Inventory: Other supplies - Inventory: Medicine 60 094	147 331 - - - 2 2 - 1 181 - - - 26 226 -50 - - - - - - - - - - - - - - - - - -	252 284 14 999 26 687 1 495 115 498	317 005 - - - - - - - - - - - - - - - - - -	317 005 - - - - - - - - - - - - - - - - - -	317 005 - - 1 500 - - - 35 000 - 68 087 - -	410 453 - - 2 500 - - - - - 63 650 - - 46 000	485 480 - - 6 000 - - - - - - - - - - - - - - - - - -	485 4 6 (103 6
of which Administrative fees Advertising Minor Assets 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: Laboratory service Consultants and professional service: Laboratory service Consultants and professional service: Catentific and technological services Consultants and professional service: Catentific and technological services Consultants and professional service: Catentific and technological services Consultants and professional services Consumption Consumpter supplies Consumptie	- - - 2 1 181 - - 26 226 - 50 - - - - - - - - - - - - - - - - -	14 999 26 687 1 495 115 498		- - - - - - - - - - - - - - - - - - -	- - - - - - - 35 000 - - 68 087 - -	- 2 500 - - - - 63 650 - - 46 000	- 6 000 - - - - - - - - - 103 650 - -	6 (103 (
Administrative fees - Advertising - Minor Assets - Audit cost: External - Bursaries (employees) - Catering: Departmental activities - Communication - Computer services - Consultants and professional service: Eusiness and advisory service - Consultants and professional service: Laboratory service - Consultants and professional service: Legal cost - Consultants and professional service: Legal cost - Consultants and professional service: Legal cost - Consultants and professional services - Consultants and professional service: Scientific and technological services - Consultants and professional service: Legal cost - Contractors 19 597 Agencyand support / outsourced services - Entertainment - Fleet services (including government motor transport) - Housing - Inventory: Clothing material and accessories - Inventory: Farming supplies - Inventory: Farming supplies - Inventory: Medical supplies - Inventory: Medical supplies - Inventory: Medical supplies	- 1 181 - - 26 226 -50 - - - - - - - - - - - - - - - - - -	26 687 1 495 115 498	- - - 35 000 - - 68 087 -	- - 35 000 - 68 087 -	- - - 35 000 - - 68 087 - - -	- - - 63 650 - - 46 000	- - - 103 650 - -	103 (
Advertising - Minor Assets - Audit cost: External - Bursaries (employees) - Catering: Departmental activities - Communication - Consultants and professional service: Business and advisory service - Consultants and professional service: Laboratory service - Consultants and professional service: Laboratory service - Consultants and professional service: Laboratory service - Consultants and professional service: Legal cost - Consultants and professional services - Consultants and professional services - Consultants and professional service: Scientific and technological services - Consultants and professional services - Consultants and professional services - Consultants and professional service: Scientific and technological services - Contractors 19 597 Agencyand support / outsourced services - Entertainment - Fleet services (including government motor transport) - Housing - Inventory: Fleet of and posupplies - Inventory: Fuel oil and gas - Inventory: Fuel oil and gas - Inventory: Materials a	- 1 181 - - 26 226 -50 - - - - - - - - - - - - - - - - - -	26 687 1 495 115 498	- - - 35 000 - - 68 087 -	- - 35 000 - 68 087 -	- - - 35 000 - - 68 087 - - -	- - - 63 650 - - 46 000	- - - 103 650 - -	103 (
Audit cost: External - Bursaries (employees) - Catering: Departmental activities - Communication - Computer services - Consultants and professional service: Business and advisory service - Consultants and professional service: Laboratory service - Consultants and professional service: Legal cost - Contractors 19 597 Agencyand support / outsourced services - Entertainment - Fleet services (including government motor transport) - Housing - Inventory: Clothing material and accessories - Inventory: Clothing material and accessories - Inventory: Farming supplies - Inventory: Fuel, oil and gas - Inventory: Medical supplies - Inventory: Medical supplies - Inventory: Medical supplies - Inventory: Medical supplies - <td>- 1 181 - - 26 226 -50 - - - - - - - - - - - - - - - - - -</td> <td>26 687 1 495 115 498</td> <td>- - - 35 000 - - 68 087 -</td> <td>- - 35 000 - 68 087 -</td> <td>- - - 35 000 - - 68 087 - - -</td> <td>- - - 63 650 - - 46 000</td> <td>- - - 103 650 - -</td> <td>103 (</td>	- 1 181 - - 26 226 -50 - - - - - - - - - - - - - - - - - -	26 687 1 495 115 498	- - - 35 000 - - 68 087 -	- - 35 000 - 68 087 -	- - - 35 000 - - 68 087 - - -	- - - 63 650 - - 46 000	- - - 103 650 - -	103 (
Bursaries (employees) - Catering: Departmental activities - Communication - Computer services - Consultants and professional service: Infrastructure and planning - Consultants and professional service: Laboratory service - Consultants and professional service: Scientific and technological services - Consultants and professional services - Consumine support / outsourced services - Inventory: Clothing material and accessories - Inventory: Food and food supplies - Invent	- 1 181 - - 26 226 -50 - - - - - - - - - - - - - - - - - -	26 687 1 495 115 498	- - 68 087 - -	- - 68 087 - -	- 68 087 - -	- - 46 000		
Catering: Departmental activities - Communication - Computer services - Consultants and professional service: Infrastructure and planning - Consultants and professional service: Infrastructure and planning - Consultants and professional service: Laboratory service - Consultants and professional service: Caboratory service - Consultants and professional service: Scientific and technological services - Consultants and professional service: Legal cost - Contractors 19 597 Agency and support / outsourced services - Entertainment - Fleet services (including government motor transport) - Housing - Inventory: Clothing material and accessories - Inventory: Fleot and food supplies - Inventory: Fleot and teacher support material - Inventory: Fleot and supplies - Inventory: Medical supplies - Inventory: Medical supplies - Inventory: Medical supplies - Inventory: Medical supplies - Inventory: Other supplies - Inventory: Other supplies - Inventory: Other supplies - Inventory: Other supplies <t< td=""><td>- 1 181 - - 26 226 -50 - - - - - - - - - - - - - - - - - -</td><td>26 687 1 495 115 498</td><td>- - 68 087 - -</td><td>- - 68 087 - -</td><td>- 68 087 - -</td><td>- - 46 000</td><td></td><td></td></t<>	- 1 181 - - 26 226 -50 - - - - - - - - - - - - - - - - - -	26 687 1 495 115 498	- - 68 087 - -	- - 68 087 - -	- 68 087 - -	- - 46 000		
Communication - Computer services - Consultants and professional service: Infrastructure and planning - Consultants and professional service: Laboratory service - Consultants and professional service: Laboratory service - Consultants and professional service: Scientific and technological services - Consultants and professional service: Scientific and technological services - Consultants and professional service: Scientific and technological services - Consultants and professional service: Scientific and technological services - Contractors 19 597 Agencyand support / outsourced services - Entertainment - Fleet services (including government motor transport) - Housing - Inventory: Clothing material and accessories - Inventory: Faming supplies - Inventory: Faming supplies - Inventory: Fuel, oil and gas - Inventory: Medical supplies - Inventory: Medical supplies - Inventory: Medical supplies - Inventory: Other suplies - Invento	- 1 181 - - 26 226 -50 - - - - - - - - - - - - - - - - - -	26 687 1 495 115 498	- - 68 087 - -	- - 68 087 - -	- 68 087 - -	- - 46 000		
Computer services - Consultants and professional service: Infrastructure and planning - Consultants and professional service: Laboratory service - Consultants and professional service: Laboratory service - Consultants and professional service: Scientific and technological services - Consultants and professional service: Scientific and technological services - Consultants and professional service: Legal cost - Contractors 19 597 Agencyand support / outsourced services - Entertainment - Fleet services (including government motor transport) - Housing - Inventory: Ford and food supplies - Inventory: Foul and gas - Inventory: Medicial supplies - Inventory: Medicine 60 094 Medsas inventory interface - Inventory other supplies - Inventory interface -	- 1 181 - - 26 226 -50 - - - - - - - - - - - - - - - - - -	26 687 1 495 115 498	- - 68 087 - -	- - 68 087 - -	- 68 087 - -	- - 46 000		
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: Laboratory service - Consultants and professional service: Legal cost - Consultants and professional service: Legal cost - Contractors 19 597 Agencyand support / outsourced services - Entertainment - Fleet services (including government motor transport) - Housing - Inventory: Food and food supplies - Inventory: Foud and techer support material - Inventory: Heal and supplies - Inventory: Materials and supplies - Inventory: Materials and supplies - Inventory: Medicine 60 094 Medsas inventory interface - Inventory other supplies - Inventory: Medicine 60 094	- 26 226 -50 - - - - - - - - - - - - - - - - - -	26 687 1 495 115 498	- - 68 087 - -	- - 68 087 - -	- 68 087 - -	- - 46 000		
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 - Consultants and professional service: Legal cost - Consultants and professional service: Legal cost - Contractors 19 597 Agencyand support / outsourced services - Entertainment - Fleet services (including government motor transport) - Housing - Inventory: Clothing material and accessories - Inventory: Clothing material and accessories - Inventory: Faming supplies - Inventory: Fuel, oil and gas - Inventory: Medical supplies - Inventory: Other supplies - Inventory: Other supplies - Inventory: Other supplies - <td< td=""><td>- 26 226 -50 - - - - - - - - - - - - - - - - - -</td><td>26 687 1 495 115 498</td><td>-</td><td>-</td><td>-</td><td>- - 46 000</td><td></td><td></td></td<>	- 26 226 -50 - - - - - - - - - - - - - - - - - -	26 687 1 495 115 498	-	-	-	- - 46 000		
Consultants and professional service: Laboratory service - Consultants and professional service: Scientific and technological services - Consultants and professional service: Legal cost - Contractors 19 597 Agencyand support / outsourced services - Entertainment - Fleet services (including government motor transport) - Housing - Inventory: Clothing material and accessories - Inventory: Faming supplies - Inventory: Fearning supplies - Inventory: Fuel, oil and gas - Inventory: Kedicial supplies - Inventory: Medicial supplies - Inventory: Others supplies - Inve	-50 - - - - - - - 59 926	26 687 1 495 115 498	-	-	-	- - 46 000		
Consultants and professional service: - Consultants and professional service: 19 597 Contractors 19 597 Agencyand support / outsourced services - Entertainment - Fleet services (including government motor transport) - Housing - Inventory: Ford and food supplies - Inventory: Found and food supplies - Inventory: Learning supplies - Inventory: Fuel, oil and gas - Inventory: Materials and supplies - Inventory: Fuel, oil and gas - Inventory: Materials and supplies - Inventory: Materials and supplies - Inventory: Materials and supplies - Inventory: Medicine 60 094 Medsas inventory interface - Inventory Other supplies - Inventory interface -<	-50 - - - - - - - 59 926	26 687 1 495 115 498	-	-	-	- - 46 000		
Consultants and professional service: Legal cost - Contractors 19 597 Agencyand support / outsourced services - Entertainment - Fleet services (including government motor transport) - Housing - Inventory: Clothing material and accessories - Inventory: Food and food supplies - Inventory: Food and food supplies - Inventory: Cluding and gas - Inventory: Waterials and supplies - Inventory: Medical supplies - Inventory: Medicials and supplies - Inventory: Medicing 60 094 Medsas inventory interface - Inventory: Other supplies - Inventory: Other supplies -	-50 - - - - - - - 59 926	1 495 115 498	21 000	21 000	21 000 - - - - - - - - - -	46 000	54 730 - - - -	54
Contractors 19 597 Agencyand support / outsourced services - Entertainment - Fleet services (including government motor transport) - Housing - Inventory: Clothing material and accessories - Inventory: Food and bod supplies - Inventory: Food and bod supplies - Inventory: Learner and teacher support material - Inventory: Medicals and supplies - Inventory: Medical supplies 64 966 Inventory: Medical supplies 64 966 Inventory: Other supplies -	-50 - - - - - - - 59 926	1 495 115 498	21 000 - - - - - - - - - -	21 000 - - - - - - - - -	21 000 - - - - - - -		54 730 - - - - -	54
Agencyand support / outsourced services - Entertainment - Fleet services (including government motor transport) - Housing - Inventory: Clothing material and accessories - Inventory: Food and food supplies - Inventory: Foed and food supplies - Inventory: Learner and teacher support material - Inventory: Materials and supplies - Inventory: Materials and supplies - Inventory: Materials and supplies - Inventory: Medical supplies 64 966 Inventory: Medical supplies 64 966 Inventory: Other supplies - Inventory: Other supplies - Inventory: Other supplies - Inventory: Other supplies - Inventory interface - Inventory iteles supplies -	-50 - - - - - - - 59 926	1 495 115 498		· · · ·	-		-	
Entertainment - Fleet services (including government motor transport) - Housing - Housing - Inventory: Clothing material and accessories - Inventory: Clothing material and accessories - Inventory: Ford and food supplies - Inventory: Foul, oil and gas - Inventory: Learner and teacher support material - Inventory: Materials and supplies - Inventory: Medical supplies 64 966 Inventory: Other supplies 60 094 Medsas inventory interface - Inventory: Other supplies - Consumble supplies -	- - - - - - 59 926	115 498			- - - -	-		
Fleet services (including government motor transport) - Housing - Inventory: Clothing material and accessories - Inventory: Faming supplies - Inventory: Food and food supplies - Inventory: Food and food supplies - Inventory: Leal oil and gas - Inventory: Materials and supplies - Inventory: Medicals and supplies 64 966 Inventory: Medical supplies 64 094 Medsas inventory interface - Inventory: Other supplies - Consumble supplies -		115 498	-			-	-	
Housing - Inventory: Clothing material and accessories - Inventory: Farming supplies - Inventory: Food and bod supplies - Inventory: Food and bod supplies - Inventory: Food and bod supplies - Inventory: Learner and teacher support material - Inventory: Materials and supplies - Inventory: Medical supplies 64 966 Inventory: Medical supplies 60 094 Medsas inventory interface - Inventory: Other supplies - Consumble supplies -		115 498	- - - -	- - - -	-		-	
Inventory :Clothing material and accessories - Inventory: Farming supplies - Inventory: Food and food supplies - Inventory: Center and teacher support material - Inventory: Materials and supplies - Inventory: Materials and supplies - Inventory: Materials and supplies 64 966 Inventory: Medicine 60 094 Medsas inventory interface - Inventory: Other supplies - Consumble supplies -		115 498	-	- - -	-			
Inventory: Farming supplies - Inventory: Food and food supplies - Inventory: Fuel, oil and qas - Inventory: Materials and supplies - Inventory: Medicals upplies 64 966 Inventory: Medical supplies 60 094 Medsas inventory interface - Inventory: Other supplies - Consumble supplies -		115 498	-	-	-			
Inventory: Fuel, oil and gas - Inventory: Learner and teacher support material - Inventory: Materials and supplies 64 966 Inventory: Medical supplies 64 966 Inventory: Medical supplies 60 094 Medsas inventory interface - Inventory: Other supplies - Consumble supplies -		115 498	-	-	-	-	-	
Inventory: Learner and teacher support material - Inventory: Medicals and supplies - Inventory: Medical supplies 64 966 Inventory: Medical supplies 60 094 Medsas inventory interface - Inventory: Other supplies - Consumble supplies -		115 498	-	-		-	-	
Inventory: Materials and supplies - Inventory: Medical supplies 64 966 Inventory: Medicine 60 094 Medsas inventory interface - Inventory: Chter supplies - Consumble supplies -					-		-	
Inventory: Medical supplies 64 966 Inventory: Medicaline 60 094 Medsas inventory interface - Inventory: Other supplies - Consumble supplies -			1					
Inventory: Medicine 60 094 Medsas inventory interface - Inventory: Other supplies - Consumble supplies -								
Medsas inventory interface - Inventory :Other supplies - Consumble supplies -	60 040 - -		107 897	107 897	107 897	172 166	206 100	206
Inventory :Other supplies - Consumble supplies -		92 371	83 421	83 421	83 421	113 000	110 000	110
Consumble supplies -	-		-		-	7 000	-	
	7	1 024	-	-	-	7 000	5 000	5
	1	1 234	-	-	-	-	-	
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								
ansfers and subsidies to ¹ : 10	-		4 851	4 851	4 851	4 500	4 500	4
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								
ansfers and subsidies to ¹ : - 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
Social benefits 10	-		4 851	4 851	4 851	4 500	4 500	4
Other transfers to households								
								-
ments for capital assets 13 529	21 405	21 000	31 000	31 000	31 000	26 920	31 000	3
Buildings and other fixed structures -	-		-	-	-			
Buildings								
Other fixed structures								
Aachinery and equipment 13 529	21 405	21 000	31 000	31 000	31 000	26 920	31 000	3
Transport equipment -	-		1					
Other machinery and equipment 13 529	21 405	21 000	31 000	31 000	31 000	26 920	31 000	3
Specialised military assets								
Biological assets								
and and sub-soil assets								
Software and other intangible assets								
ments for financial assets								
al economic classification: Programme (number and name) 580 456	615 940							

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

		IHI Grant (Progr Outcome		Main	Adjusted	Revised	Medium-term estimates			
				appropriation	appropriation	estimate				
t thousand	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17 2017/1		
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 service Consultants and professional service: Legal cost	5				-					
Contractors				_	-		-	-		
Agencyand 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				1			_	-		
Inventory: Learner and teacher support material				-	-		-	-		
Inventory: Materials and supplies			-	-	-		-	-		
Inventory: Medical supplies			-	-	-	-	-	-		
Inventory: Medicine			-	-	-	-	-	-		
Medsas inventory interface			-	-		-	-	-		
Inventory :Other supplies Consumble supplies			-	-	-	-	-	-		
Consumble 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										
ransfers and subsidies to ¹ :			-	-	-		-	-		
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										
ransfers and subsidies to ¹ : - <i>continued</i>										
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 honofite		· ·	-	-		-	-	-		
Social benefits Other transfers to households				-	-					
				1						
yments 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										
-	ι			1						
yments for financial assets										
otal economic classification: Programme (number and name)		- 5 000		-	-		-	-		

thousand			Outcome		Main	Adjusted	Revised estimate	Med	ium-term estimate	s
		2011/12	2012/13	2013/14	appropriation	appropriation 2014/15	estimate	2015/16	2016/17	2017/18
urrent payments		2011/12	2012/10	2010/14		201410		2010/10	2010/11	2011/10
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		54		20						
Minor Assets		910		20						
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	. I	-	-		-	-	-	-	-	
Consultants and professional service: Scientific and technological services	ces		-		-	-	-		-	
Consultants and professional service: Legal cost Contractors		- 468	-	10	-	-	-	-	-	
Agencyand support / outsourced services		468	-	10	-	-	-	500	-	
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		520		000	150	150	150	450	-	
Consumble supplies		520	-	923 104	150	150	150	-	-	
Consumable:Stationery,printing and office supplies operating leases		-	-	104	-	-	-		-	
Property payments	1			1				- 141		
Transport provided: Departmental activity	1		-					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										
				31		-		-		
ansfers and subsidies to ¹ :		-		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										
ansfers and subsidies to ¹ : - continued					1					
Foreign governments and international organisations					1					
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			Т			
Other transfers to households										
								•		
	_	388 853	486 610	369 616	340 998	446 153	442 153	418 057	-	
		358 764	478 793	302 301	320 585	425 740	421 740	406 207	-	
Buildings and other fixed structures		358 764	478 793	302 301	320 585	425 740	421 740	406 207		
Buildings and other fixed structures Buildings		30 089	7 817	67 315	20 413	20 413	20 413	11 850		
Buildings and other fixed structures Buildings Other fixed structures	1		1011	01010	20413	20413	20413	11000		
Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment		30 089	7 817	67 315	20 413	20 413	20 413	11 850		
Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment										
Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment		- 30 089								
Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets		-								
Other fixed structures Machinery and equipment Transport equipment		- 30,099								
Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets		- 30.069								
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										
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		-								
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										

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Me	dium-term estimates	
R thousand	2011/12	2012/13	2013/14		2014/15		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. Laboratory service Consultants and professional service: Scientific and technological services	-						-	-	
Consultants and professional service: Legal cost	-				-	-			
Contractors					-	-	2 000		
Agencyand 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	1			1 -	-	-	-	-	
Inventory: Learner and teacher support material Inventory: Materials and supplies					-	-	-	-	
Inventory: Medical supplies	-			-	-	-	-	-	
Inventory: Medicine	-				-	-	-	-	
Medsas inventory interface	-			-	-	-	-	-	
Inventory :Other supplies	-			-	-	-	-	-	
Consumble 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									
	-			-			-		
Fransfers and subsidies to ¹ : Provinces and municipalities	•			-	•		•	•	
Provinces and multicipalities	-			-		-	-	-	
Provinces 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									
ransfers and subsidies to ¹ : - <i>continued</i>									
Foreign governments and international organisations				1					
Public corporations and private enterprises ⁵	-	-		-	-	-	-	-	
Public corporations	-			1					
Subsidies on production Other transfers									
Private enterprises				1					
Subsidies on production		-		1					
Other transfers				1					
Non-profit institutions	-			1					
Households		-		-		-		-	
Social benefits	-					T			
Other transfers to households				1					
Payments for capital assets		-	2 758	3 108	3 108	3 108	-	•	
Buildings and other fixed structures Buildings	-		2 758	3 108 3 108	3 108 3 108	3 108 3 108	-		
Other fixed structures	-	-	2 / 30	3 100	3 100	5 100			
Machinery and equipment	-	-		-	-	-	-	-	
Transport equipment	-			1					
Other machinery and equipment	-			-					
Heritage Assets	-			1					
Specialised military assets				1					
Biological assets				1					
Land and sub-soil assets				1					
Software and other intangible assets									
louments for financial acosts									
ayments for financial assets				1					
otal economic classification: Programme (number and name)			2 758	3 108	3 108	3 108	2 000		
star comonine elassification. Frogramme (number and name)	-	-	2100	3 100	0 100	J 100	2 000	-	

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mec	lium-term estimates	
R thousand	2011/12	2012/13	2013/14		2014/15		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	84
Advertising	18 789	10 342	4 790	5 4 1 9	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 19
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 94
Communication	51 788	53 131	48 257	16 836	25 822	51 185	43 095	39 656	52 66
Computer services	28 197	15 650	15 616	51 426	42 457	25 398	30 821	14 848	22 74
Consultants and professional service: Business and advisory service	20 458	13 881	8 872	-	5 189	4 625	2 279	888	88
Consultants and professional service: Infrastructure and planning			7 429	-	2 000	1 246	6 415	5 187	5 50
Consultants and professional service: Laboratory service	184 531	173 534	253 726	261 987	380 548	379 590	275 206	279 078	433 71
Consultants and professional service: Scientific and technological services									
Consultants and professional service: Legal cost	1778	1 905	2 343			-14		0	
Contractors	115 031	89 437	92 960	70 553	147 840	126 872	257 627	308 853	327 30
Agencyand support / outsourced services	117 975	97 473	100 724	71 524	142 201	128 864	124 297	97 626	103 47
Entertainment	411	223	45	-	660		500	-0	
Fleet services (including government motor transport)	47 689	44 948	119 993	49 683	44 491	72 878	96 737	89 833	81 36
Housing				-					
Inventory:Clothing material and accessories			402	2 332	3 022	1 628	1 103		93
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 87
Inventory: Fuel, oil and gas	12 554	16 328	22 600	23 260	47 919	26 450	31 155	35 733	30 86
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 12
Inventory: Medical supplies	279 295	293 320	307 872	300 009	399 110	306 380	383 699	434 246	451 79
Inventory: Medicine	436 832	472 427	587 261	627 156	610 128	624 108	674 015	766 965	854 24
Medsas inventory interface	-					-	-		
Inventory : Other supplies		12 238			3 928	2 498	5 000	5 000	5 00
Consumble supplies	74 058	75 550	90 809	65 131	75 821	71 681	102 701	99 578	98.81
Consumable:Stationery, printing and office supplies	28 402	24 450	27 728	7 965	31 609	17 375	25 796	16 946	17 17
operating leases	52 531	91 545	101 544	75 129	72 099	120 078	41 944	81 612	61 61
Property payments	48 120	49 025	34 881	27 074	42 452	29 065	17 633	21 552	23 53
Transport provided: Departmental activity					28 021	42 625	47 812	10 457	8 45
Travel and subsistence	81 443	124 784	39 912	34 751	35 948	28 669	42 414	40 460	43 36
Training and development	23 083	20 636	17 624	10 113	2 089	3 160	38 277	13 926	13 92
Operating expenditure	21 261	26 573	12 983	8 885	5 863	7 135	4 550	12 433	12 43
Venues and facilities	7 207	4 923	4 310	3 033	2 703	1 559	3 049	3 746	374
Rental and Hiring		361	212	-	136	40	-	-	τι υ
Other (Specify)			212		100	UT.			
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 03

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

		Outco	me		Main appropriation	Adjusted appropriation	Revised estimate	Medium	n-term estimate	es
R thousand	Sub Programme	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						
РРНС	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 26
Ladybrand Hospice	HIV/Aids			29						
Bethlehem Child Walfare	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	0.00	400	400	400			
Ernest Oppenheimer	HIV/Aids	750	325		400	400	400			
Lesedi Centre	HIV/Aids	100	525	20	007	-00	-00			
Maokeng Anti Aids Youth Club	HIV/Aids			20						
	HIV/Aids HIV/Aids			24						
Tshepang Support Group Org					146	146	146	7 070	7 070	7.07
Dihlabeng Development Initiative	HIV/Aids		44 774	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 78
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 12
Goldfields Hopspice	HIV/Aids			16						
Mercy Life	HIV/Aids							5 345	5 345	5 34
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			
YOFCA	HIV/Aids			67	86	86	86			
Khauhelo	HIV/Aids			80	92	92	92	3 530	3 530	3 53
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			
Siyanqoba Youth Ass	HIV/Aids			51	93	93	93			
Aganang	HIV/Aids			119	146	146	146			
Siyanqoba HIV /AIDS	HIV/Aids			86	93	93	93			
Lesedi La Bophelo	HIV/Aids HIV/Aids			00 78	93	93 93	93 93			
	HIV/Aids HIV/Aids		3 821	18	93	93 19 327				
Claims Against the State**						19.327	25 677			
EPWP Grant for Social Sector	HIV/Aids	0.400	7 255							
HIV/Aids Prevention (TB Control)	HIV/Aids	3 498	496							
P4: Old Age Homes	Psychiatric/M ental Hospital	1 588	1 304	2 080	1 864	1 864	1 785	2 462	2 589	2 58
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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estin	nates
R thousand	2011/12	2012/13	2013/14		2014/15		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 infr	astructure	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	Forw	MTEF vard estimates - R	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																<u> </u>
1.1 New Hospitals																
Senorita Nthlabathi 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	
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	
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	
Sub Total New Hospitals										8 580	1 672 966	787 922	35 324	44 308	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	
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	
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	
Phekolong 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	
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	O	
Sub Total New Clinics										1 656	252 508	126 383	180 044	42 302	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	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	26
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	3 99
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	3 99
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	26
EMS Villiers	Viliiers	Mafube		EMS Station	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	28	3 990	0	0	0	0	3 991
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	
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	
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	26
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	32
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	
EMS Clocolan	Clocolan	Setsoto		EMS Station	1	01 April 2018	31-Mar-19	Health Facility Revite grant	Health Facilit Managem	30	4 253	0	0	0	0	26
EMS Ficksburg	Ficksburg	Setsoto		EMS Station	1	01 April 2018	31-Mar-19	Health Facility Revite grant	Health Facilit Managem	30	4 253	0	0	0	0	26
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	26
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	3 99
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	
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	
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	4 91
Sub Total New EMS		1								675	96 410	0	0	21 548	0	28 99
1.3.2 New Qwa Qwa laundry	Qwa Qwa	Maluti A Phofung		Laundry	1					129	18 358	0	0	0	0	
Total New Infrastructure		·	•	•	•		•	-	•	10 911	2 021 884	0 914 305	0 215 368	0	0	28 99
																L

Project name	Town	Local Municipality	SPI Category	Type of infi	rastructure	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	Forw	MTEF ard estimates - R	3'000
				Regional / District / Central / CHC / Clinic		Date: Start	Date: Finish						2014/15	2015/16	2016/17	2017/18
2. Upgrade of existing Infrastructure								1								
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
BOITUMELO HOSPITAL - Contract 12	KROONSTAD	Moqhaka		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
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
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 4 1 2	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
Sub Total Upgrade Hospitals	1									6 246	892 265	455 667	103 459	65 841	91 121	106 500
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
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
IKGOMOTSENG 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
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
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
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
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
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
Sub Total Upgrade Clinics										1 074	153 464	2 886	22 639	0	0	o
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
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
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
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
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
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'
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
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
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
EMS STEYNSRUS	Steynsrus	Moqhaka 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
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	01	163
EMS VILJOENSKROON	VILJOENSKROON	Moqhaka Local Municipality		EMS Station	1	01 April 2014	31-Mar-15	Health Facility Revite grant	Health Facilit Managem	0	0	0	1 988	0	01	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
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		163	2 475
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
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

Project name	Town	Local Municipality	SPI Category	Type of infi	rastructure	Projec	duration	Source of Funding	Budget Programme name	Targeted number of jobs	Total project cost R'(000)	Expenditure to date from previous years	Total Budget Available	For	MTEF ward estimates - I	R'000
				Regional / District / Central / CHC / Clinic	Units (i.e. number of Facilities)	Date: Start	Date: Finish				14(000)	R'[000]	2014/15 R'[000]	2015/16	2016/17	2017/18
HENNEMAN EMS	HENNENMAN	Matjhabeng Local Municipality		EMS Station	1	01 April 2017	31/Mar/18	Health Facility Revite grant	Health Facilit Managem	1	163	(D (0	0	163
HERTZOGVILLE EMS	HERTZOGVILLE	Tokologo Local Municipality		EMS Station	1	01 April 2017	31/Mar/18	Health Facility Revite grant	Health Facilit Managem	1	163	(D (0	0	163
HOOPSTAD EMS	HOOPSTAD	Tswelopele Local Municipality		EMS Station	1	01 April 2016	31/Mar/17	Health Facility Revite grant	Health Facilit Managem	4	525	(D C	0	525	c
SOUTPAN EMS	SOUTPAN	Masilonyana Local Municipality		EMS Station	1	01 April 2017	31/Mar/18	Health Facility Revite grant	Health Facilit Managem	1	163	(D (0	0	163
THEUNISSEN EMS	THEUNISSEN	Masilonyana Local Municipality		EMS Station	1	01 April 2017	31/Mar/18	Health Facility Revite grant	Health Facilit Managem	1	163	(D C	0	0	163
VERKEERDEVLEI EMS	VERKEERDEVLEI	Masilony ana Local Municipality		EMS Station	1	01 April 2017	31/Mar/18	Health Facility Revite grant	Health Facilit Managem	1	163	(D C	0	0	163
WESSELSBRON EMS	WESSELSBRON	Nala Local Municipality		EMS Station	1	01 April 2017	31/Mar/18	Health Facility Revite grant	Health Facilit Managem	1	163	(D (0	0	163
WINBURG EMS	WINBURG	Masilonyana Local Municipality		EMS Station	1	01 April 2017	31/Mar/18	Health Facility Revite grant	Health Facilit Managem	1	163		D 0	0	0	163
EMS BETHLEHEM	BETHLEHEM	Dihlabeng Local Municipality		EMS Station	1	01 April 2018	31/Mar/19	Health Facility Revite grant	Health Facilit Managem	21	2 941	(0 0	0	0	182
EMS HARRISMITH	HARRISMITH	Maluti a Phofung		EMS Station	1	01 April 2018	31/Mar/19	Health Facility Revite grant	Health Facilit Managem	19	2 761	(D C	0	0	171
EMS LINDLEY	LINDLEY	Nketbana		EMS Station	1	01 April 2018	31/Mar/19	Health Facility Revite grant	Health Facilit Managem	18	2 638	(D C	0	0	163
EMS MARQUARD	MARQUARD	Setsoto		EMS Station	1	01 April 2018	31/Mar/19	Health Facility Revite grant	Health Facilit Managem	18	2 638	(D (0	0	163
EMS MEMEL	MEMEL	Phumelela		EMS Station	1	01 April 2018	31/Mar/19	Health Facility Revite grant	Health Facilit Managem	18	2 638	(D (0	0	163
EMS PHUTHADITJHABA (MANAPO)	PHUTHADITJABA	Maluti a Phofung		EMS Station	1	01 April 2017	31/Mar/18	Health Facility Revite grant	Health Facilit Managem	1	182	(D (, 0	0	182
EMS WARDEN	WARDEN	Phumelela		EMS Station	1	01 April 2018	31/Mar/19	Health Facility Revite grant	Health Facilit Managem	20	2 886	(D C	, 0	18	278
EMS BETHULIE	BETHULIE	Kopanong		EMS Station	1	01 April 2016	31/Mar/17	Health Facility Revite grant	Health Facilit Managem	4	525	(0 1988	0	525	c
EMS DEWETSDORP	DEWETSDORP	Naledi		EMS Station	1	01 April 2018	31/Mar/19	Health Facility Revite grant	Health Facilit Managem	18	2 638	(D C	0	0	163
EMS EDENBURG	EDENBURG	Kopanong		EMS Station	1	01 April 2019	31/Mar/20	Health Facility Revite grant	Health Facilit Managem	15	2 200	(D (, 0	0	c
EMS GARIEP DAM - Hydropark	GARIEPDAM	Kopanong		EMS Station	1	01 April 2018	31/Mar/19	Health Facility Revite grant	Health Facilit Managem	19	2 726	(0 0	0	0	251
EMS JACOBSDAL	JACOBSDAL	Letsemeng		EMS Station	1	01 April 2016	31/Mar/17	Health Facility Revite grant	Health Facilit Managem	4	525	(D (, 0	525	0
EMS JAGERSFON TEIN - Diamant	JAGERSFONTEIN	Kopanong		EMS Station	1	01 April 2016	31/Mar/17	Health Facility Revite grant	Health Facilit Managem	4	525	(D (, 0	525	0
EMS KOFFIEFONTEIN	KOFFIEFONTEIN	Letsemeng		EMS Station	1	01 April 2016	31/Mar/17	Health Facility Revite grant	Health Facilit Managem	4	525	(D (, 0	525	c
EMS PETRUSBURG	PETRUSBURG	Letsemeng		EMS Station	1	01 April 2014	31/Mar/15	Health Facility Revite grant	Health Facilit Managem	0	0	(0 1 828	· 0	0	c
EMS PHILLIPOLIS	PHILLIPOLIS	Kopanong		EMS Station	1	01 April 2018	31/Mar/19	Health Facility Revite grant	Health Facilit Managem	19	2 725	(D C	0	0	250
EMS Reddersburg	REDDERSBURG	Kopanong		EMS Station	1	01 April 2016	31/Mar/17	Health Facility Revite grant	Health Facilit Managem	4	525	(0 1 508	, 0	525	G
EMS ROUXVILLE	ROUXVILLE	Mohokare		EMS Station	1	01 April 2016	31/Mar/17	Health Facility Revite grant	Health Facilit Managem	4	525	(0 1 508	, 0	525	G
EMS SMITHFIELD	SMITHFIELD	Mohokare		EMS Station	1	01 April 2017	31/Mar/18	Health Facility Revite grant	Health Facilit Managem	1	171	(D (, 0		171
EMS SPRINGFONTEIN	SPRINGFONTEIN	Kopanong		EMS Station	1	01 April 2016	31/Mar/17	Health Facility Revite grant	Health Facilit Managem	4	525	(0 1 508	· 0	525	0
EMS WEPENER	WEPENER	Naledi		EMS Station	1	01 April 2016	31/Mar/17	Health Facility Revite grant	Health Facilit Managem	4	525	(0 1 508	, 0	525	0
EMS ZASTRON	ZASTRON	Mohokare		EMS Station	1	01 April 2018	31/Mar/19	Health Facility Revite grant	Health Facilit Managem	18	2 638	(D C	0	0	163
Sub Total Upgrade EMS Stations										404	57 664		0 23 124	1 603	10 973	11 802
2.4 Upgrade Other Infrastructure										1			1	L	<u> </u>	
FEZILE DABI FPS	SASOLBURG	Metsimaholo		Mortuary	1	01 April 2017	31/Mar/18	Health Facility Revite grant	Health Facilit Managem	15	2 079	(D C	0	129	1 950
Welkom Mortuary	Welkom	Matjhabeng Local Municipality		Mortuary	1	01 April 2016	31/Mar/17	Health Facility Revite grant	Health Facilit Managem	15	2 079	(D C	129	1 950	G
BETHLEHEM MORTUARY	BETHLEHEM	Dihlabeng		Montuary	1	01 April 2018	31/Mar/19	Health Facility Revite grant	Health Facilit Managem	15	2 079		D 0	0	0	129
FICKSBURG MORTUARY	FICKSBURG	Setsoto		Mortuary	1	01 April 2018	31/Mar/19	Health Facility Revite grant	Health Facilit Managem	15	2 079	(D (, e	0	129
HARRISMITH MORTUARY	HARRISMITH	Maluti a Phofung		Montuary	1	01 April 2018	31/Mar/19	Health Facility Revite grant	Health Facilit Managem	15	2 079		o 0	0	0	129
PHUTHADITJHABA MORTUARY	PHUTHADITJHABA	Maluti a Photung		Montuary	1	01 April 2018	31/Mar/19	Health Facility Revite grant	Health Facilit Managem	15	2 079	(D (, 0	0	129
VREDE MORTUARY	VREDE	Phumelela		Montuary	1	01 April 2018	31/Mar/19	Health Facility Revite grant	Health Facilit Managem	15	2 079		D (, 0	0	125
Sub Total Upgrade Other Infrastructure		I		ļ	ļ	<u> </u>	1			116	16 630			129	2 079	2 594
Total Upgrade Infrastructure										7 840	1 120 023	458 55	3 149 222	2 66 573	104 173	120 896
L															I	

r															
3 Rehabilitation, Refurbishment and Renovation of Infr	astructure														
3.1 Rehabilitation, Refurbishment and Renovation of H	lospitals				_		-	_							
BOTSHABELO HOSPITAL - Neo Natal Ward	BLOEMFONTEIN	Mangaung Metro	District Hospi	1	01 April 2013	31-Mar-15	Health Facility Revite grant	Health Facilit Managem	14	1 988	488	1 500	0	o	a
NATIONAL HOSPITAL COMPLEX	BLOEMFONTEIN	Mangaung Metro	District Hospi	4 1	01 April 2014	31-Mar-17	Health Facility Revite grant	Health Facilit Managem	1 045	149 269	0	0	0	0	9 242
NATIONAL HOSPITAL - LIFTS	BLOEMFONTEIN	Mangaung Metro	District Hospi	4 1	06 February 2012	12-Aug-12	Health Facility Revite grant	Health Facilit Managem	10	1 400	1 313	0	0	0	a
DR J S MOROKA HOSPITAL	BLOEMFONTEIN	Mangaung Metro	District Hospi	4 1	01 April 2015	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	221	31 637	0	0	0	0	٥
PELONOMI HOSPITAL COMPLEX - Renovation	BLOEMFONTEIN	Mangaung Metro	Regional Hosp	al 1	01 April 2014	31-Mar-15	Health Facility Revite grant	Health Facilit Managem	140	20 000	0	10 000	10 000	0	0
Pelonomi - Convert section of Mancofs into Kindergarten	BLOEMFONTEIN	Mangaung Metro	Regional Hosp		01 April 2014	31-Mar-15	Health Facility Revite grant	Health Facilit Managem	0	0	0	4 850	0	0	
				-		-	Health Facility	Health Facilit		-					
Mancofs shared services accommodation - Hall Pelonomi - Reconfigure old doctors' quarters into 16 bed	BLOEMFONTEIN	Mangaung Metro	Regional Hosp		01 April 2014	31-Mar-17	Revite grant Health Facility	Health Facilit	271	38 691	0	14 986	17 052	21 639	0
maternity waiting ward	BLOEMFONTEIN	Mangaung Metro	Regional Hosp		01 April 2014	31-Mar-16	Revite grant Health Facility	Managem Health Facilit	82	11 656	0	4 285	4 800	0	o
Pelonomi - Renovate Orthopaedic Ward	BLOEMFONTEIN	Mangaung Metro	Regional Hosp	-	01 April 2016	31-Mar-17	Revite grant Health Facility	Managem Health Facilit	70	10 000	0	10 000	0	10 000	
Pelonomi - Refurbish all roofs Pelonomi - Refurbish Admissions, Casualty, Traume &	BLOEMFONTEIN	Mangaung Metro Mangaung Metro	Regional Hosp Regional Hosp	-	01 April 2015 01 April 2016	31-Mar-16 31-Mar-18	Revite grant Health Facility	Managem Health Facilit	20	2 895	0	1 670 14 341	2 895	0 42 484	5 800
Emergency Pelonomi - Refurbish Maternity	BLOEMFONTEIN	Mangaung Metro	Regional Hosp		01 April 2016	31-Mar-16	Revite grant Health Facility	Managem Health Facilit	339	48 367	0	14 34 1	35 600	42 404	
Pelonomi - Refurbish water reticulation & Under floor areas	BLOEMFONTEIN	Mangaung Metro	Regional Hosp		01 April 2014	31-Mar-17	Revite grant Health Facility Revite grant	Managem Health Facilit Magagem	177	25 266	0	18 290	20 755	1 841	
Pelonomi - Relocate Records and Archives	BLOEMFONTEIN	Mangaung Metro	Regional Hosp		01 April 2014	31-Mar-17	Health Facility	Health Facilit	195	27 823	0	200	5 153	22 670	
Pelonomi - Block T Construct link to Clinical Engineering	BLOEMFONTEIN	Mangaung Metro	Regional Hosp		01 April 2014	31-Mar-15	Revite grant Health Facility Revite grant	Health Facilit Managem	15	2 103	0	3 122	0	0	o
Upgrade Waste Management	BLOEMFONTEIN	Mangaung Metro	Regional Hosp		1	1	Health Facility Revite grant	Health Facilit Managem	264	37 692	0	229	0	33 002	4 690
Pelonomi Paediatric MDR Unit	BLOEMFONTEIN	Mangaung Metro	Regional Hosp		01 April 2015	31-Mar-16	Health Facility Revite grant	Health Facilit Managem	268	38 340	0	4 000	27 647	0	o
Pelonomi - Refurbish old X-Ray to accommodate Maxillo facial and Orthodontic Unit	BLOEMFONTEIN	Mangaung Metro	Regional Hosp	al 1	01 April 2015	31-Mar-16	Health Facility Revite grant	Health Facilit Managem	378	54 068	0	2 663	41 807	0	a
Pelonomi - Upgrade Boilers, workshop and Boilerhouse	BLOEMFONTEIN	Mangaung Metro	Regional Hosp	al 1	01 April 2014	31-Mar-15	Health Facility Revite grant	Health Facilit Managem	0	0	0	1 153	0	0	a
Pelonomi - Renovate all entrances	BLOEMFONTEIN	Mangaung Metro	Regional Hosp	al 1			Health Facility Revite grant	Health Facilit Managem	28	4 000	0	318	0	0	2 000
New generators	BLOEMFONTEIN	Mangaung Metro	Regional Hosp	al 1	01 April 2014	31-Mar-15	Health Facility Revite grant	Health Facilit Managem	6	900	0	900	0	0	0
PELONOMI HEALTH TECHNOLOGY MICU, PICU	BLOEMFONTEIN	Mangaung Metro	Regional Hosp	al 1	01 April 2015	31-Mar-16	Health Facility Revite grant	Health Facilit Managem	241	34 469	0	0	34 469	0	à
PELONOMI HOSPITAL - Lifts	BLOEMFONTEIN	Mangaung Metro	Regional Hosp	al 1	01 April 2014	31-Mar-15	Health Facility Revite grant	Health Facilit Managem	70	10 000	5 883	4 108	0	0	٥
UNIVERSITAS ACADEMIC HOSPITAL	BLOEMFONTEIN	Mangaung Metro	Central Hospi	al 1	01 April 2015	31-Mar-20	Health Facility Revite grant	Health Facilit Managem	134	19 112	o	0	0	6 712	10 000
FREE STATE PSYCHIATRIC COMPLEX	BLOEMFONTEIN	Mangaung Metro	Specialised Hos	ital 1	01 April 2016	31-Mar-20	Health Facility Revite grant Health Facility	Health Facilit Managem Health Facilit	5 577	796 758	82 218	0	0	0	a
FREE STATE PSYCHIATRIC COMPLEX - Neuro Ward	BLOEMFONTEIN	Mangaung Metro	Specialised Hos	ital 1	01 April 2014	31-Mar-15	Revite grant Health Facility	Health Facilit Managem Health Facilit	36	5 200	3 910	200	0	0	a
FREE STATE PSYCHIATRIC COMPLEX - Fence	BLOEMFONTEIN	Mangaung Metro	Specialised Hos		01 April 2014	31-Mar-15	Revite grant Health Facility	Managem Health Facilit	11	1 502	0	0	0	0	0
MAFUBE HOSPITAL	FRANKFORT	Mafube	District Hospi		01 April 2017	31-Mar-19	Revite grant Health Facility	Managem Health Facilit	7	951	0	0	0	0	400
TOKOLLO HOSPITAL PARYS HOSPITAL	PARYS	Ngwathe	District Hospi		01 April 2018	31-Mar-19 31-Mar-19	Revite grant Health Facility	Managem Health Facilit	0	0	0	0	0	0	
METSIMAHOLO HOSPITAL	SASOLBURG	Ngwathe	District Hospi District Hospi	1 1	01 April 2017 01 April 2017	31-Mar-19	Revite grant Health Facility	Managem Health Facilit	0	0	0	0	0	0	
BOITUMELO HOSPITAL	KROONSTAD	Moqhaka Local Municipality	Regional Hosp	al 1	01 April 2014	31-Mar-15	Revite grant Health Facility Revite grant	Managem Health Facilit Macagem	280	40 000	0	10 000	10 000	10 000	10 000
KATLEHO HOSPITAL	VIRGINIA	Matjhabeng Local Municipality	District Hospi		01 April 2018	31-Mar-20	Health Facility	Health Facilit Managem	90	12 905	0	0	0	0	799
WINBURG HOSPITAL	WINBURG	Masilonyana Local Municipality	District Hospi		01 April 2019	31-Mar-20	Health Facility Revite grant	Health Facilit Managem	52	7 383	0	0	0	0	0
ELIZABETH ROSS HOSPITAL	QWAQWA	Maluti a Phofung	District Hospi	4 1	01 April 2018	31-Mar-19	Health Facility Revite grant	Health Facilit Managem	59	8 444	0	0	0	0	570
E Ross Doctors' Quarters		Maluti a Phofung	District Hospi	4 1	01 October 2013	31-Mar-15	Health Facility Revite grant	Health Facilit Managem	67	9 500	0	8 0 1 9	0	0	0
ITEMOHENG HOSPITAL - SENEKAL	SENEKAL	Setsoto	District Hospi	1 1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	0	3	0	0	0	0	3
JOHN DANIEL NEWBERRY HOSPITAL	CLOCOLAN	Setsoto	District Hospi	4 1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	0	3	o	0	0	0	3
PHEKOLONG HOSPITAL	BETHLEHEM	Dihlabeng Local Municipality	District Hospi		01 April 2017	31-Mar-18	Health Facility Revite grant Health Facility	Health Facilit Managem Health Facilit	0	3	0	0	0	0	3
PHUMELELA HOSPITAL	VREDE	Phumelela	District Hospi		01 April 2016	31-Mar-17	Revite grant Health Facility	Managem Health Facilit	0	0	0	0	0	0	0
PHUTHULOHA DISTRICT HOSPITAL	FICKSBURG	Setsoto	District Hospi		01 April 2016	31-Mar-17	Revite grant Health Facility	Managem Health Facilit	22	3 128	3 125	23	0	0	0
THEBE HOSPITAL	HARRISMITH	Maluti a Phofung Dihlabeng Local Municipality	District Hospi Regional Hosp		01 April 2018 01 April 2016	31-Mar-19 31-Mar-18	Revite grant Health Facility	Managem Health Facilit	433	61 859 3 700	60 291	0 3 700	0	0	288
DIHLABENG HOSPITAL	OWAQWA	Dihlabeng Local Municipality Maluti a Phofung	Regional Hosp Regional Hosp		01 April 2016	31-Mar-18 31-Mar-18	Revite grant Health Facility	Managem Health Facilit Managem	26	3 700	0	3 700	0	4 000	0 14 043
DIAMANT HOSPITAL	JAGERSFONTEIN	Kopanong	District Hospi	-	01 April 2017	31-Mar-18	Revite grant Health Facility Revite grant	Managem Health Facilit Managem	0	3	0	0	0	- 550	3
STOFFEL COETZEE HOSPITAL	SMITHFIELD	Mohokare	District Hospi	1 1	01 April 2017	31-Mar-17	Revite grant Health Facility Revite grant	Managem Health Facilit Managem	-27	-3 828	0	0	0	0	-3 828
EMBEKWENI HOSPITAL	ZASTRON	Mohokare	District Hospi	1 1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	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 Facilit Managem	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 Facilit Managem	337	48 115	0	78 799	14 431	15 092	18 592
Sub Total Rehabilitation, Refurbishment and Renovati	on of Hospitals								11 456	1 776 977	157 228	204 028	247 040	189 871	96 861
3.2 Rehabilitation, Refurbishment and Renovation of C	linics														
BAINSVLEI CLINIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	01 April 2018	31-Mar-19	Health Facility Revite grant	Health Facilit Managem	4	632	0	0	0	0	39
BAYSWATER CLINIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem Health Facilit	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	Health Facilit Managem Health Facilit	4	625	0	0	0	0	587
BOPHELONG CLINIC - BOTSHABELO	BOTSHABELO	Mangaung Metro	Clinic	1	01 April 2017	31-Mar-18	Revite grant Health Facility	Health Facilit Managem Health Facilit	4	625	0	0	0	0	587
CENTRAL PARK CLINIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	01 April 2016	31-Mar-17	Revite grant	Managem Health Facilit	4	587	0	0	0	0	C
DINAANE CLINIC	THABA NCHU BOTSHABELO	Mangaung Metro	Clinic	1	01 April 2016 01 April 2017	31-Mar-17 31-Mar-18	Health Facility Revite grant Health Facility	Managem Health Facilit	8	1 173	0	0	0	0	587
DR PEDRO MEMORIAL CLINIC	BLOEMFONTEIN	Mangaung Metro Mangaung Metro	Clinic	1	01 April 2017 01 April 2017	31-Mar-18 31-Mar-18	Revite grant Health Facility Revite grant	Managem Health Facilit	4	625	0	0	0	0	587
EXCELSIOR CLINIC	0	Mangaung Metro	Clinic	1	01 April 2017	31-Mar-18	Revite grant Health Facility Revite grant	Managem Health Facilit Managem	0	0	0	0	0	0	
EXCELSIOR CLINIC	0	Mangaung Metro	Clinic	1	01 April 2017	31-Mar-18	Revite grant Health Facility Revite grant	Managem Health Facilit Managem	0	0	0	0	0	0	a
					-		d.m.r.	·····		-	-	-	-		

FREEDOM SQUARE CLINIC	BLOEMFONTEIN	Mangaung Metro		Clinic	1	01 April 2016	31-Mar-17	Health Facility Revite grant	Health Facilit Managem	4 587	a	. c	0	0	
GAONGALELWE CLINIC	THABA NCHU	Mangaung Metro		Clinic	1	01 April 2018	31-Mar-19	Health Facility Revite grant	Health Facilit Managem	4 625	a	c	0	0	3:
HARRY GWALA CLINIC - BOTSHABELO	BOTSHABELO	Mangaung Metro		Clinic	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	4 625	a	c	0	0	58
HILTON CLINIC	BLOEMFONTEIN	Mangaung Metro		Clinic	1	01 April 2018	31-Mar-19	Health Facility Revite grant	Health Facilit Managem	4 625	0		0	0	3
HOSPITAALPARK CLINIC	BLOEMFONTEIN	Mangaung Metro		Clinic	1	01 April 2018	31-Mar-19	Health Facility Revite grant	Health Facilit Menagem	4 625	a	c	0	0	3
HOSTEL NR 1 CLINIC	BLOEMFONTEIN	Mangaung Metro		Clinic	1			Health Facility Revite grant	Health Facilit	0 0				0	
ITUMELENG COMMUNITY CLINIC - BOTSHABELO	BOTSHABELO	Mangaung Metro		Clinic	1	01 April 2017	31-Mar-18	Health Facility	Health Facilit	4 625	-		-	-	
								Revite grant Health Facility	Managem Health Facilit		0		0	0	58
JAZZMAN MOKHOTHU CLINIC	BOTSHABELO	Mangaung Metro		Clinic	1	01 April 2016	31-Mar-17	Revite grant Health Facility	Managem Health Facilit	4 587	a	c	0	0	
KAGISANONG CLINIC	BLOEMFONTEIN	Mangaung Metro		Clinic	1	01 April 2017	31-Mar-18	Revite grant	Managem Health Facilit	4 625	a	c	0	0	58
LANGENHOVENPARK CLINIC	BLOEMFONTEIN	Mangaung Metro		Clinic	1	01 April 2016	31-Mar-17	Health Facility Revite grant	Managem	8 1 173	a	c	0	0	
LOURIERPARK CLINIC	BLOEMFONTEIN	Mangaung Metro		Clinic	1	01 April 2018	31-Mar-19	Health Facility Revite grant	Health Facilit Managem	4 625	0	c	0	0	3
MCDC CLINIC	BLOEMFONTEIN	Mangaung Metro		Clinic	1			Health Facility Revite grant	Health Facilit Managem	o c	a	. c	0	0	
MMABANA CLINIC	MANGAUNG	Mangaung Metro		Clinic	1	01 April 2016	31-Mar-17	Health Facility Revite grant	Health Facilit Managem	4 587	a	c	0	0	0
MOKOENA CLINIC	THABA NCHU	Mangaung Metro		Clinic	1	01 April 2017	31-Mar-18	Revite grant Health Facility Revite grant	Health Facilit Managem	4 628	0	c	0	0	58
NOORDEBLOEM CLINIC OCCUPATIONAL HEALTH - FSPC	BLOEMFONTEIN BLOEMFONTEIN	Mangaung Metro Mangaung Metro		Clinic Clinic	1			-		0 0	0	0	0	0	
PELONOMI ORTHOTIC & PROSTHETIC	BLOEMFONTEIN	Mangaung Metro		Clinic	1	01 April 2018	31-Mar-19	Health Facility Revite grant	Health Facilit Managem	14 1 961	a		0	0	12
POTLAKO MOTLOHI CLINIC	BOTSHABELO	Mangaung Metro		Clinic	1	01 April 2017	31-Mar-18	Health Facility	Health Facilit	4 625				0	58
PULE SEFATSA CLINIC	BOTSHABELO	Mangaung Metro		Clinic	1	01 April 2018	31-Mar-19	Revite grant Health Facility	Health Facilit	4 625	-			-	3
SEDIBA CLINIC	THABA NCHU	Mangaung Metro		Clinic	1	01 April 2018	31-Mar-20	Revite grant Health Facility Revite grant	Health Facilit	2 293				-	
SEDIBA CLINIC	BOTSHABELO	Mangaung Metro		Clinic	1	01 April 2019	31-Mar-20	Health Facility	Managem Health Facilit	2 293	-	<u> </u>			-
								Revite grant	Managem Health Facilit		a	· ـ ـ ـ ـ ـ ـ ـ ـ ـ ـ ـ ـ ـ ـ ـ	0	0	3
THABA NCHU CLINIC	THABA NCHU	Mangaung Metro		Clinic	1	01 April 2017	31-Mar-18	Revite grant Health Facility	Managem Health Facilit	4 625	a	۰ ۱	0	0	58
WINNIE MANDELA CLINIC - BOTSHABELO	BOTSHABELO	Mangaung Metro		Clinic	1	01 April 2018	31-Mar-19	Revite grant	Managem Health Eadlit	4 625	٥	۰ ۱	0	0	3
DENEYSVILLE CLINIC	DENEYSVILLE	Metsimaholo		Clinic	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem Health Facilit	1 202	a	0	0	0	19
HEILBRON TOWN CLINIC	HEILBRON	Ngwathe		Clinic	1	01 April 2018	31-Mar-19	Health Facility Revite grant	Managem	2 293	0	c	0	0	1
KGANYA CHC	KOPPIES	Ngwathe		Clinic	1	01 April 2018	31-Mar-19	Health Facility Revite grant	Health Facilit Managem	4 512	a	c	0	0	3
KGOTSO CLINIC	EDENVILLE	Ngwathe		Clinic	1	01 April 2018	31-Mar-19	Health Facility Revite grant	Health Facilit Managem	4 509	0	c	0	0	3
METSIMAHOLO CLINIC	ORANJEVILLE	Metsimaholo		Clinic	1	01 April 2018	31-Mar-19	Health Facility Revite grant	Health Facilit Managem	9 1 265	a	c	0	0	0 7
PHEDISONG CLINIC	VILLIERS	Mafube		Clinic	1	01 April 2018	31-Mar-19	Health Facility Revite grant	Health Facilit Managem	4 619	a	c	0	0	3
PHEKOLONG CLINIC - CORNELIA	CORNELIA	Mafube		Clinic	1	01 April 2018	31-Mar-19	Health Facility Revite grant	Health Facilit Menanem	2 322	a	c	0	0	2
PHILANI CLINIC	FRANKFORT	Mafube		Clinic	1	01 April 2018	31-Mar-19	Health Facility	Health Facilit	5 696				0	4
QALABOTJHA CLINIC	VILLIERS	Mafube		Clinic	1	01 April 2018	31-Mar-19	Health Facility	Health Facilit	4 512	-		-	-	
RAINBOW CLINIC	TWEELING	Mafube		Clinic	1	01 April 2018	31-Mar-19	Revite grant Health Facility	Managem Health Facilit	5 674	0		0	0	
				Clinic	1	01 April 2018	31-Mar-19 31-Mar-19	Revite grant Health Facility	Managem Health Facilit	6 927			0	U	4.
SEDIBENG SA BOPHELO CLINIC	STEYNSRUS	Moqhaka						Health Facility Revite grant Health Facility	Managem Health Facilit		d		0	0	5
SEEISOVILLE CLINIC	KROONSTAD	Moqhaka		Clinic	1	01 April 2018	31-Mar-19	Revite grant Health Facility	Managem Health Facilit	5 752	0	c	0	0	4
THUSANONG CLINIC - KROONSTAD	KROONSTAD	Moqhaka		Clinic	1	01 April 2018	31-Mar-19	Revite grant Health Facility	Managem Health Facilit	4 512	٥	c	0	0	3
THUSANONG CLINIC - PARYS	PARYS	Ngwathe		Clinic	1	01 April 2017	31-Mar-18	Revite grant	Managem	2 224	a	c	0	0	21
TSHEPONG CLINIC - KROONSTAD	KROONSTAD	Moqhaka		Clinic	1	01 April 2018	31-Mar-19	Health Facility Revite grant	Health Facilit Managem	4 542	0	c	0	0	3
TUMAHOLE CLINIC - PARYS	PARYS	Ngwathe		Clinic	1	01 April 2018	31-Mar-19	Health Facility Revite grant	Health Facilit Managem	3 469	a	. c	0	0	2
BOITHUSONG CLINIC	ODENDAALSRUS	Matjhabeng		Clinic	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	5 665	0	c	0	0	62
BOPHELONG CLINIC - ODENDAALSRUS	ODENDAALSRUS	Matjhabeng		Clinic	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	5 665	0	c	0	0	62
BOSHOF CLINIC	BOSHOF	Masilonyana		Clinic	1	01 April 2018	31-Mar-19	Health Facility Revite grant	Health Facilit Managem	13 1 786	a	c	0	0	11
HANI PARK CLINIC	WELKOM	Matjhabeng		Clinic	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	5 667	0	c	0	0	62
HENNENMAN CLINIC	HENNENMAN	Matjhabeng		Clinic	1	01 April 2017	31-Mar-18	Health Facility Revite grant	Health Facilit Managem	5 665	a			0	62
HOPE CLINIC	VENTERSBURG	Matjhabeng		Clinic	1	01 April 2017	31-Mar-18	Health Facility	Health Facilit	5 667				0	62
MARANTHA CLINIC - BRANDFORT	BRANDFORT	Masilonyana		Clinic	1	01 April 2018	31-Mar-19	Revite grant Health Facility Revite grant	Health Facilit	5 667				0	4
MASILO CLINIC - THEUNISSEN	THEUNISSEN	Masilonyana		Clinic		01 April 2017	31-Mar-18	Revite grant Health Facility Revite grant	Managem Health Facilit	5 665				0	4
					1			Health Facility	Managem Health Facilit		a	- · ·	0	0	62
MATJHABENG CLINIC	WELKOM	Matjhabeng		Clinic	1	01 April 2018	31-Mar-19	Revite grant Health Facility	Managem Health Facilit	5 665	a	۰ ۱	0	0	4
PHOMOLONG CLINIC - HENNENMAN	HENNENMAN	Matjhabeng		Clinic	1	01 April 2018	31-Mar-19	Revite grant Health Facility	Managem Health Facilit	5 665	a	۰ د	0	0	4
REARABETSWE CLINIC - VIRGINIA	VIRGINIA	Matjhabeng		Clinic	1	01 April 2017	31-Mar-18	Revite grant	Health Facilit Managem Health Facilit	5 665	a	c	0	0	62
WINBURG CLINIC	WINBURG	Masilonyana		Clinic	1	01 April 2018	31-Mar-19	Revite grant	Managem	5 665	٥	c	0	0	4
BLUE GUM BUSH CLINIC	QWAQWA	Maluti a Phofung		Clinic	1	01 April 2018	31-Mar-19	Health Facility Revite grant	Health Facilit Managem	4 512	a	c	0	0	3
CLARENS CLINIC	CLARENS	Dihlabeng		Clinic	1	01 April 2018	31-Mar-19	Health Facility Revite grant	Health Facilit Managem	4 512	0	c	0	0	3
KGUBETSWANA CLINIC CLARENS	CLARENS	Dihlabeng		Clinic	1	01 April 2018	31-Mar-19	Health Facility Revite grant	Health Facilit Managem	4 512	a	c	0	0	3
HOBHOUSE CLINIC		Mantsopa		Clinic	1	01 April 2018	31-Mar-19	Health Facility Revite grant	Health Facilit Managem	4 512	a	c	0	0	3
HOPE COMMUNITY HEALTH CENTRE	LADYBRAND			Clinic	1	01 April 2018	31-Mar-19	Health Facility Revite grant	Health Facilit Menagem	0 0	0	0	0	0	0
ITUMELENG CLINIC - CLARENS	LADYBRAND	0		Clinic				Health Facility	Health Facilit						3
		0		Clinic	1	01 April 2018	31-Mar-19	Revite grant	Managem	4 512					
	VENTERSBURG CLARENS	0 Dihlabeng		Clinic	1	01 April 2018		Revite grant	Managem Health Facilit		d		0	0	~
KOPANONG CLINIC	VENTERSBURG CLARENS KESTELL	0 Dihlabeng Maluti a Phofung		Clinic	1	01 April 2018	31-Mar-19	Revite grant Health Facility Revite grant Health Facility	Health Facilit Managem Health Facilit Managem Health Facilit	4 512	0	c 	0	0	3
KOPANONG CLINIC	VENTERSBURG CLARENS KESTELL LINDLEY	0 Dihlabeng Maluti a Phofung Nketoana		Clinic Clinic Clinic	1	01 April 2018 01 April 2018	31-Mar-19 31-Mar-19	Revite grant Health Facility Revite grant Health Facility Revite grant	Managem Health Facilit Managem	4 512	0 0	c c	0	0	3
KOPANONG CLINIC LESEDING CLINIC MAMELLO CHC	VENTERSBURG CLARENS KESTELL LINDLEY MARQUARD	0 Dihlabeng Maluti a Phofung Nketoana Setsoto		Clinic Clinic Clinic Clinic	1	01 April 2018 01 April 2018 01 April 2018	31-Mar-19 31-Mar-19 31-Mar-19	Revite grant Health Facility Revite grant Health Facility Revite grant Health Facility Revite grant Health Facility	Managem Health Facilit Managem	4 512 4 512 10 1 439	0 0 0			0) 3:) 3:) 8:
KOPANONG CLINIC LESEDING CLINIC MAMELLO CHC MARAKONG CLINIC	VENTERSBURG CLARENS KESTELL LINDLEY MARQUARD QWAQWA	0 Dihlabeng Maluti a Phofung Nketoana Setsolo Maluti a Phofung		Clinic Clinic Clinic Clinic Clinic	1 1 1	01 April 2018 01 April 2018 01 April 2018 01 April 2018	31-Mar-19 31-Mar-19 31-Mar-19 31-Mar-19	Revite grant Health Facility Revite grant Health Facility Revite grant Health Facility Revite grant	Managem Health Facilit Managem Health Facilit Managem Health Facilit Managem	4 512 4 512 10 1 439 4 512	0 0 0 0			0 0 0 0	
KOPANONG CLINIC LESEDING CLINIC MAMELLO CHC MARAKONG CLINIC THABA PHATSWA CLINIC	VENTERSBURG CLARENS KESTELL LINDLEY MARQUARD QWAQWA LADYBRAND	0 Dihlabeng Malut a Photung Niketoana Setoolo Malut a Photung Mantsopa		Clinic Clinic Clinic Clinic Clinic Clinic	1 1 1 1	01 April 2018 01 April 2018 01 April 2018 01 April 2018 01 April 2018 01 April 2018	31-Mar-19 31-Mar-19 31-Mar-19 31-Mar-19 31-Mar-19	Revite grant Health Facility Revite grant Health Facility Revite grant Health Facility Revite grant Health Facility Revite grant Health Facility Revite grant	Managem Health Facilit Managem Health Facilit Managem Health Facilit Managem Health Facilit Managem	4 512 4 512 10 1 438 4 512 4 512				0 0 0 0	
KOPANONG CLINIC LESEDING CLINIC MAMELIO CHC MARAKONG CLINIC TAHAAD PHATSWA CLINIC TBHIAME B CLINIC	VENTERSBURG CLARENS KESTELL LINDLEY MARQUARD QWAQWA LADYBRAND HARRISMITH	0 Dihlabeng Maluti a Phofung Nketoana Setsolo Maluti a Phofung		Clinic Clinic Clinic Clinic Clinic Clinic Clinic	1 1 1 1 1 1	01 April 2018 01 April 2018 01 April 2018 01 April 2018 01 April 2018 01 April 2018 01 April 2019	31-Mar-19 31-Mar-19 31-Mar-19 31-Mar-19 31-Mar-19 31-Mar-19 31-Mar-20	Revite grant Health Facility Revite grant Health Facility Revite grant Health Facility Revite grant Health Facility	Managem Health Facilit Managem Health Facilit Managem Health Facilit Managem	4 512 4 512 10 1 439 4 512 4 512 4 512 4 512	0 0 0 0 0 0			0 0 0 0 0	
KOPANONG CLINIC LESEDING CLINIC MAMELLO CHC MARAKCING CLINIC THABA PHATSWA CLINIC	VENTERSBURG CLARENS KESTELL LINDLEY MARQUARD QWAQWA LADYBRAND	0 Dihlabeng Malut a Photung Niketoana Setoolo Malut a Photung Mantsopa		Clinic Clinic Clinic Clinic Clinic Clinic	1 1 1 1	01 April 2018 01 April 2018 01 April 2018 01 April 2018 01 April 2018 01 April 2018	31-Mar-19 31-Mar-19 31-Mar-19 31-Mar-19 31-Mar-19	Revise grant Health Facility Revise grant Health Facility Revise grant Health Facility Revise grant Health Facility Revise grant Health Facility Revise grant Health Facility Revise grant	Managam Managam Managam Heath Facili Managam Heath Facili Managam Heath Facili Heath Facili Heath Facili Heath Facili Heath Facili Heath Facili Heath Facili Heath Facili Heath Facili Heath Facili	4 512 4 512 10 1 438 4 512 4 512				0 0 0 0 0 0	
KOPANONG CLINIC LESEDING CLINIC MAMELIO CHC MARAKONG CLINIC TAHAAD PHATSWA CLINIC TBHIAME B CLINIC	VENTERSBURG CLARENS KESTELL LINDLEY MARQUARD QWAQWA LADYBRAND HARRISMITH	0 Dihlabeng Maluti a Photung Niketoana Setsolo Maluti a Photung Maluti a Photung		Clinic Clinic Clinic Clinic Clinic Clinic Clinic	1 1 1 1 1 1	01 April 2018 01 April 2018 01 April 2018 01 April 2018 01 April 2018 01 April 2018 01 April 2019	31-Mar-19 31-Mar-19 31-Mar-19 31-Mar-19 31-Mar-19 31-Mar-19 31-Mar-20	Revike grant Health Facility Revite grant	Managam Harath Facilit Managam Harath Facilit Hastith Facilit Managam Hastith Facilit Managam Hastith Facilit Managam Hastith Facilit Managam Hastith Facilit Managam	4 512 4 512 10 1 439 4 512 4 512 4 512 4 512		0 0 0 0 0 0 0 0 0 0 0 0		0 0 0 0 0 0 0	
KOPANONG CLINIC LESEDING CLINIC MAMELO CHIC MARAKONG CLINIC TAHAAP PHATSWA CLINIC TSHIAME G CLINIC LEPHOI CLINIC	VENTERSBURG CLARENS KESTELL LENDLEY MARQUARD GWAQWA LADYBRAND HARRISMITH BETHULE	0 Dhilabeng Nakuti a Phofung Nakutaana Setsolo Malut a Phofung Mantsopa Malut a Phofung Kopanong		Clinic Clinic Clinic Clinic Clinic Clinic Clinic Clinic	1 1 1 1 1 1 1	01 April 2018 01 April 2018 01 April 2018 01 April 2018 01 April 2018 01 April 2019 01 April 2019	31-Mar-19 31-Mar-19 31-Mar-19 31-Mar-19 31-Mar-19 31-Mar-20 31-Mar-20 31-Mar-20	Revise grant Health Facility Revise grant Health Facility Revise grant Health Facility Revise grant Health Facility Revise grant Health Facility Revise grant Health Facility Revise grant	Managam Managam Managam Heath Facili Managam Heath Facili Managam Heath Facili Heath Facili Heath Facili Heath Facili Heath Facili Heath Facili Heath Facili Heath Facili Heath Facili Heath Facili	4 512 4 512 10 1 435 4 512 4 512 4 512 4 512 4 512 4 512 4 512 4 512 4 512		5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5			

EMS College BLOEMFONTEIN Mangaung Metro Training Facility 1 01 April 2014 31-Mar- EMS Logistics Stores BLOEMFONTEIN Mangaung Metro Stores 1 01 April 2016 31-Mar- EMS KROONSTAD KROONSTAD Moopaka EMS Station 1 01 April 2016 31-Mar- EMS KROONSTAD KROONSTAD Moopaka EMS Station 1 01 April 2018 31-Mar- BULTFONTEIN EMS BULTFONTEIN Tswelopele EMS Station 1 01 April 2018 31-Mar- EMS CARIEP DAM LADYBRAND Mantsopa EMS Station 1 01 April 2017 31-Mar- Sub Total Rehabilitation, Refurbishment and Renovation of EMS Stations I 01 April 2017 31-Mar- Sub Total Rehabilitation, Refurbishment and Renovation of CHEMS Stations I 01 April 2017 31-Mar- BLOEMFONTEIN FORENSIC MORTUARY Bloemfontein Mangaung Metro Provincial Forensic Mortuary 1 01 April 2017 31-Mar- HOUSE -16 PAUL KRUGER AVENUE - BLOEMFONTEIN BLOEMFONTEIN Mangaung Metro Statif Reside	Mar-17 Health Facility Revise grant Mar-19 Health Facility Revise grant Mar-19 Revise grant Mar-19 Revise grant Mar-20 Revise grant Mar-18 Health Facility Revise grant Mar-18 Health Facility Mar-18 Revise grant Mar-18 Revise grant	Health Facilit Wanagem Health Facilit Wanagem Health Facilit Wanagem Health Facilit Wanagem Health Facilit Wanagem Health Facilit Wanagem Health Facilit Wanagem Health Facilit Wanagem	97 0 3 3 2 107 77 77	13 797 0 402 402 402 261 15 264	5767 0 0 0 0 0 0 5767	1 565 0 0 0 0 0 0 0 1 565	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0	3 030 0 25 25 0
KROONSTAD KROONSTAD Moqhaka EMS Station 1 01 April 2018 31-Mar- BULTFONTEIN EMS BULTFONTEIN Tswelopela EMS Station 1 01 April 2018 31-Mar- EMS KAROONSTAD LADYBRAND Mantsopa EMS Station 1 01 April 2018 31-Mar- EMS GARIEP DAM LADYBRAND Mantsopa EMS Station 1 01 April 2018 31-Mar- Sub Total Rehabilitation, Refurbishment and Renovation of CHMS Stations GARIEP DAM XHARIEP EMS Station 1 01 April 2017 31-Mar- Sub Total Rehabilitation, Refurbishment and Renovation of CHMS Stations EMS Station 1 01 April 2017 31-Mar- SLOEMFONTEIN FORENSIC MORTUARY Bioemfontein Mangaung Metro Provincial Forensic Mortuary 1 01 April 2017 31-Mar- OUSIGE : 26 FAUL KRUGER AVENUE - BLOEMFONTEIN BLOEMFONTEIN Mangaung Metro Statif Residence 1 01 April 2017 31-Mar-	Mar-17 Revie grant Health Facility Mar-19 Revie grant Health Facility Mar-19 Revie grant Mar-20 Revie grant Mar-20 Revie grant Mar-18 Health Facility Revie grant Mar-18 Health Facility Revie grant Mar-18 Health Facility Revie grant Health Facility Mar-18 Health Facility Revie grant Health Facility Revie grant Health Facility Revie grant Health Facility Revie grant Health Facility Revie grant Health Facility Revie grant	Managen Heath Facilit Managen Heath Facilit Managen Heath Facilit Managen Heath Facilit Managen Heath Facilit Managen	0 3 3 2 107 77	402 402 261 15 264	0 0 0 0 0 5 767	0 0 0 0 1 565	0 0 0 0	0 0 0 0 0 0 0	0 25 25 0
BULTFONTEIN EMS BULTFONTEIN Tswelopele EMS Station 1 01 April 2018 31-Mar- EMS LADYBRAND LADYBRAND Manisopa EMS Station 1 01 April 2019 31-Mar- EMS GARIEP DAM GARIEPDAM XHARLEP EMS Station 1 01 April 2017 31-Mar- Sub Total Rehabilitation, Refurbishment and Renovation of CHMS Stations Image: CHMS Station Stations Image: CHMS Station Station Stations Image: CHMS Station Sta	Mar-19 Revite grant Health Facility Rovite grant Mar-20 Revite grant Mar-20 Revite grant Mar-18 Health Facility Revite grant Mar-18 Health Facility Revite grant Mar-18 Revite grant Mar-18 Revite grant Mar-18 Revite grant Mar-18 Revite grant Mar-18 Revite grant Mar-18 Revite grant	Managem Health Faolt Health Faolt Managem Health Faolt Managem Health Faolt Managem Health Faolt Managem	3 3 3 2 107 77	402 402 261 15 264	0 0 0 5 767	0 0 0 1 565	0 0 0	0	25 25 0
EMS LADYBRAND LADYBRAND Mantsopa EMS Station 1 01 April 2019 31 Marc ENS GARIEP DAM GARIEPDAM XHARIEP EMS Station 1 01 April 2017 31 Marc Sub Total Rehabilitation, Refurbishment and Renovation of CHWS Stations Image: Comparison of CHWS Station of CHWS Stations Image: Comparison of CHWS Stating Stations Image: Comparison	Mar-19 Revite grant Health Facility Mar-20 Revite grant Health Facility Revite grant Mar-18 Revite grant Mar-18 Revite grant Health Facility Mar-18 Revite grant Health Facility Mar-18 Revite grant Health Facility Revite grant Health Facility Revite grant Health Facility Revite grant Health Facility Revite grant	Managem Health Faolit Managem Health Faolit Managem Health Faolit Managem Health Faolit Managem	3 3 2 107 77	402 261 15 264	0 0 5 767	0 0 0 1 565	0 0 0	0	25 0
EMS GARIEP DAM GARIEPDAM XHARIEP EMS Station Sub Total Rehabilitation, Refurbishment and Renovation of EMS Stations 1 01 April 2017 31-Mar- 3.4 Rehabilitation, Refurbishment and Renovation of Other Infrastructure 3.4 Rehabilitation, Refurbishment and Renovation of Other Infrastructure 1 01 April 2017 31-Mar- BLOEMFONTEIN FORENSIC MORTUARY Bloemfontein Mangaung Metro Provincial Forensic Mortuary 1 01 April 2017 31-Mar- BLOEMFONTEIN BLOEMFONTEIN Mangaung Metro Statif Residence 1 01 April 2017 31-Mar-	Mar-20 Revike grant Health Facility Revike grant Mar-18 Health Facility Revike grant Health Facility Mar-18 Health Facility Mar-18 Health Facility Revike grant Mar-18 Health Facility Revike grant Health Facility Revike grant	Managem Health Facilt Managem Health Facilt Managem Health Facilt Managem	3 2 107 77	261 15 264	0 0 5 767	0 0 1 565	0 0	0	0
Sub Total Rehabilitation, Refurbishment and Renovation of EMS Stations Image: Constraint of the station of the	Mar-13 Revite grant Mar-18 Revite grant Mar-18 Revite grant Health Facility Mar-18 Revite grant Mar-18 Revite grant Health Facility Revite grant Health Facility	Managem Health Facilit Managem Health Facilit Managem Health Facilit	2 107 77	15 264	0 5 767	0 1 565	0	0	
S.4. Rehabilitation, Refurbishment and Renovation of Other Infrastructure Provincial Forensic 1 01 April 2017 31-Mar- Mortuary BLOEMFONTEIN Bloemfontein Mangaung Metro Staff Residence 1 01 April 2017 31-Mar- Mortuary BLOEMFONTEIN Bloemfontein Mangaung Metro Staff Residence 1 01 April 2017 31-Mar- Mortuary	Mar-18 Revite grant Mar-18 Health Facility Revite grant Mar-18 Revite grant Revite grant Health Facility Revite grant Health Facility	Managem Health Facilit Managem Health Facilit	107		5 767	1 565			261
BLOEMFONTEIN FORENSIC MORTUARY Bloemfontein Mangaung Metro Provincial Forensic Mortuary 1 01 April 2017 31-Mar- 31-Mar- BLOEMFONTEIN	Mar-18 Revite grant Mar-18 Health Facility Revite grant Mar-18 Revite grant Revite grant Health Facility Revite grant Health Facility	Managem Health Facilit Managem Health Facilit	77	·			0	0	3 341
DLCEMPONTEIN DLCEMPONTEIN Mangaung meuo Mortuary 1 OF split au 1 3 mail PUISE-21F APUL KRUGER AVENUE BLOEMFONTEIN Mangaung Metro Staff Residence 1 01 April 2017 31-Mar- BLOEMFONTEIN Mangaung Metro Staff Residence 1 01 April 2017 31-Mar-	Mar-18 Revite grant Mar-18 Health Facility Revite grant Mar-18 Revite grant Revite grant Health Facility Revite grant Health Facility	Managem Health Facilit Managem Health Facilit	77						
BLOEMFONTEIN BLOEMFONTEIN Margang weed Salin resource i UT April 2017 ST-Ada-	Mar-18 Revite grant Health Facility Revite grant Health Facility Mar-18 Revite grant Health Facility Health Facility	Managem Health Facilit		11 036	0	3 798	0	0	448
HOUSE - 2 VAN ZYLSTREET - BLOEMFONTEIN BLOEMFONTEIN Mangaung Metro Staff Residence 1 01 April 2017 31-Mar-	Mar-16 Revite grant Health Facility Mar-18 Revite grant Health Facility		2	225	0	0	15	0	225
	Mar-18 Revite grant Health Facility		2	225	0	0	15	0	225
HOUSE - ORANJE HOSPITAL - BLOEMFONTEIN BLOEMFONTEIN Mangaung Metro Staff Residence 1 01 April 2017 31-Mar-	Health Facility	Health Facilit Managem	2	225	0	0	15	0	225
HOUSE - 20 VICTORIA ROAD - BLOEMFONTEIN BLOEMFONTEIN Mangaung Metro Slaff Residence 1 01 April 2017 31-Mar-	Mar-18 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-	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-	Health Facility Mar-18 Revite grant	Health Facilit Managem	2	240	0	0	0	0	240
PARK STREET 31 - FRANKFORT Fezile Dabi Slaff Residence 1 01 April 2017 31-Mar-	Mar-18 Health Facility Revite grant	Health Facilit Managem	2	240	0	0	15	0	225
PIENAAR STREET 62 - HEILBRON HEILBRON Fezile Dabi Slaff Residence 1 01 April 2017 31-Mar-	Mar-18 Health Facility Revite grant	Health Facilit Managem	2	225	0	0	15	0	225
HOSPITAL ROAD 8 - PARYS PARYS Fezile Dabi Slaff Residence 1 01 April 2017 31-Mar-	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-	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-	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-	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-	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-	Mar-18 Health Facility Revite grant	Health Facilit Managem	2	240	0	0	15	0	225
HOUSE - HOSPITAL GROUNDS - ODENDAALSRUS ODENDAALSRUS Maijhabeng Staff Residence 1 01 April 2017 31-Mar-		Health Facilit Managem	2	240	0	0	15	0	225
HOUSE - HOSPITAL GROUNDS - VIRGINIA VIRGINIA VIRGINIA Maljhabeng Slaff Residence 1 01 April 2017 31-Mar-	Mar-18 Health Facility Revite grant	Health Facilit Managem	2	240	0	0	15	0	225
HOUSE - 39 VALHALA CIRTUIS - VIRGINIA VIRGINIA VIRGINIA Matjhabeng Staff Residence 1 01 April 2017 31-Mar-	Mar-18 Health Facility Revite grant	Health Facilit Managem	2	240	0	0	15	0	225
24 IMBUIA STREET - VIRGINIA VIRGINIA Matjhabeng Staff Residence 1 01 April 2017 31-Mar-	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-	Novite 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-		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-	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-	Norno grant	Health Facilit Managem	2	240	0	0	0	0	240
12 DES DEMONIA STEET - WELKOM WELKOM Matihabeng Staff Residence 1 01 April 2017 31-Mar-	Revite grant	Health Facilit Managem	2	240	0	0	0	0	240
HOUSE - GOLDFIELD HOSPITAL - WELKOM WELKOM Mathabeng Staff Residence 1 01 April 2017 31-Mar-	Nevite 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-	Revite grant	Health Facilit Managem	2	240	0	0	0	0	240
RESIDENCE JAGERSFONTEIN Xhariep Staff Residence 1 01 April 2017 31-Mar-	No the grant	Health Facilit Managem	2	240	0	0	15	0	225
RESIDENCE ZASTRON Xhariep Staff Residence 1 01 April 2017 31-Mar-	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-	Health Facility Mar-20 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		1	6 268	1 035 727					

4. Maintenance of all Infrastructure															
4.1 Maintenance Hospitals															
BOTSHABELO HOSPITAL	BLOEMFONTEIN	Mangaung Metro	District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	159	22 781	(0 0	5 000	3 263	3 795
NATIONAL HOSPITAL	BLOEMFONTEIN	Mangaung Metro	District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	635	90 675	U	0 0	9 000	15 044	17 499
DR J S MOROKA HOSPITAL	BLOEMFONTEIN	Mangaung Metro	District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	189	27 003	(0 0	2 800	4 535	5 275
PELONOMI HOSPITAL	BLOEMFONTEIN	Mangaung Metro	Provincial Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	815	116 470		0 0	5 000	12 041	15 638
UNIVERSITAS ACADEMIC HOSPITAL	BLOEMFONTEIN	Mangaung Metro	Academic Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	803	114 668	Ū	0	13 000	16 670	17 198
FREE STATE PSYCHIATRIC COMPLEX (FSPC)	BLOEMFONTEIN	Mangaung Metro	Specialised Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	513	73 346	U	0 0	8 000	11 275	13 114
MAFUBE HOSPITAL	FRANKFORT	Mafube	District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	30	4 234	U	0 0	900	692	805
TOKOLLO HOSPITAL	HEILBRON	Ngwathe	District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	37	5 303	(0 0	500	997	1 160
PARYS HOSPITAL	PARYS	Ngwathe	District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facilit 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 Facilit Managem	132	18 860	(0 0	4 000	3 088	3 592
BOITUMELO HOSPITAL	KROONSTAD	Moqhaka Local Municipality	Regional Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	554	79 209		0 0	1 000	10 437	13 772
KATLEHO HOSPITAL	VIRGINIA	Matjhabeng Local Municipality	District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facilit 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 Facilit Managem	70	9 993	U	0 0	1 000	1 942	2 259
NALA HOSPITAL	BOTHAVILLE	Nala Local Municipality	District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	29	4 075		0 0	600	751	873
THUSANONG HOSPITAL	ODENDAALSRUS	Matjhabeng Local Municipality	District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	82	11 759		0 0	2 000	2 108	2 452
WINBURG HOSPITAL	WINBURG	Masilonyana Local Municipality	District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	31	4 442		0 0	500	852	991
BONGANI HOSPITAL	WELKOM	Matjhabeng Local Municipality	Regional Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facilit 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 Facilit Managem	86	12 224		0 0	1 400	2 404	2 796
ITEMOHENG HOSPITAL - SENEKAL	SENEKAL	Setsoto	District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	35	4 975	(0 0	1 000	883	1 027
JOHN DANIEL NEWBERRY HOSPITAL	CLOCOLAN	Setsoto	District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	24	3 421	(0 0	700	604	703
NKETOANA HOSPITAL	REITZ	Nketoana	District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	55	7 856		0 0	1 000	1 523	1 771
PHEKOLONG HOSPITAL	BETHLEHEM	Dihlabeng Local Municipaliry	District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facilit 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 Facilit Managem	20	2 906		0 0	300	579	673
PHUTHULOHA DISTRICT HOSPITAL	FICKSBURG	Setsoto	District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facilit 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 Facilit Managem	49	7 006	(0	1 000	1 334	1 552
SENORITA NHLABATHI HOSPITAL	LADYBRAND	Mantsopa	District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facilit 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 Facilit Managem	139	19 921	(0	3 000	3 781	4 398
MOFUMAHADI MANAPO MOPELI HOSPITAL	QWAQWA	Maluti a Phofung	Regional Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	426	60 912		0 0	9 000	11 822	12 751
Mantsopa Specialised Hospital	LADYBRAND	Mantsopa	Specialised Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	52	7 408		0 0	0	0	0
DIAMANT HOSPITAL	JAGERSFONTEIN	Kopanong	 District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	19	2 710		0 0	500	495	576
STOFFEL COETZEE HOSPITAL	SMITHFIELD	Mohokare	District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	22	3 109	(0	600	562	654
EMBEKWENI HOSPITAL	ZASTRON	Mohokare	District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	15	2 105		0 0	400	382	444
Trompsburg Hospital	Trompsburg	Kopanong	District Hospital	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	278	39 754	(0	1 000	8 353	8 880
Maintenance of all hospital Boilers and Generators	All Towns	All Municipalities					Health Facility Revite grant	Health Facilit Managem	236	33 741		0	2 683	6 349	5 709
								-							170 523
Sub Total Maintenance Hospitals									6 654	950 543		0	92 983	151 176	170 523
4.2 Maintenance Clinics						1	Harabb Faribbe	Health Facilit							
BAINSVLEI CLINIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant Health Facility	Managem Health Facilit	6	889		0 0	99	99	99
BATHO CLINIC (INCL PSYCHIATRIC)	BLOEMFONTEIN	Mangaung Metro	Clinic	1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit	6	881		0 0	98	98	98
BAYSWATER CLINIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	Annual	Annual	Revite grant	Managem Health Facilit	6	887		0 0	99	99	99
BLOEMSPRUIT CLINIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	Annual	Annual	Revite grant	Managem	6	880		0 0	98	98	98
BOPHELONG CLINIC - BOTSHABELO	BOTSHABELO	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant Health Facility	Health Facilit Managem Health Facilit	6	880	-	0 0	98	98	98
BOTSHABELO INDUSTRIAL CLINIC	BOTSHABELO	Mangaung Metro	Clinic	1	Annual	Annual	Revite grant	Health Facilit Managem Health Facilit	6	880	1	0	98	98	98
CENTRAL PARK CLINIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	Annual	Annual	Revite grant	Health Facilit Managem Health Facilit	6	880		0 0	98	98	98
CHRIS DE WET CLINIC (GABRIEL DICHABA)	BLOEMFONTEIN	Mangaung Metro	Clinic	1	Annual	Annual	Revite grant	Managem	6	881		0 0	98	98	98
DANIEL NGATANE CLINIC	BOTSHABELO	Mangaung Metro	 Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem Health Facilit	39	5 568		0	619	619	619
DINAANE CLINIC	THABA NCHU	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant Health Facility	Health Facilit Managem Health Facilit	12	1 760		0	196	196	196
DR PEDRO MEMORIAL CLINIC	BOTSHABELO	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant Health Facility	Health Facilit Managem Health Facilit	6	880		0	98	98	98
FAUNA CLINIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant Health Facility	Health Facilit Managem Health Facilit	6	880		0	98	98	98
FICHARDTPARK CLINIC	BLOEMFONTEIN	Mangaung Metro	 Clinic	1	Annual	Annual	Health Facility Revite grant Health Facility	Health Facilit Managem Health Facilit	6	881		0	98	98	98
FREEDOM SQUARE CLINIC	BLOEMFONTEIN	Mangaung Metro	 Clinic	1	Annual	Annual	Health Facility Revite grant Health Facility	Health Facilit Managem Health Facilit	6	880		0	98	98	98
GAONGALELWE CLINIC	THABA NCHU	Mangaung Metro	Clinic	1	Annual	Annual	Revite grant	Health Facilit Managem Health Facilit	6	880	(0	98	98	98
GATEWAY CLINIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem Health Facilit	6	880	-	0	98	98	98
HARRY GWALA CLINIC - BOTSHABELO	BOTSHABELO	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Managem	6	880		0 0	98	98	98

			 Community Health	1			Health Facility	Health Facilit							1
HEIDEDAL COMMUNITY HEALTH CENTRE	BLOEMFONTEIN	Mangaung Metro	Centre	1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit	17	2 475	0	0	275	275	5 275
HILTON CLINIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	Annual	Annual	Revite grant	Managem	6	880	0	0	98	98	8 98
HOSPITAALPARK CLINIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant Health Facility	Health Facilit Managem Health Facilit	6	880	0	0	98	98	8 98
ITUMELENG COMMUNITY CLINIC - BOTSHABELO	BOTSHABELO	Mangaung Metro	Clinic	1	Annual	Annual	Revite grant	Health Facilit Managem Health Facilit	6	880	0	0	98	98	8 98
JAZZMAN MOKHOTHU CLINIC	BOTSHABELO	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Managem	6	880	0	0	98	98	8 98
KAGISANONG CLINIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	6	880	0	0	98	98	8 98
KGALALA CLINIC	Thaba Cnchu	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	6	880	0	0	98	98	8 98
KLIPFONTEIN CLINIC	THABA NCHU	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	6	883	0	0	98	98	8 98
LANGENHOVENPARK CLINIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	12	1 760	0	0	196	196	6 196
LOURIERPARK CLINIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	6	880	0	0	98	98	8 98
MAFANE CLINIC	THABA NCHU	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	6	880	0	0	98	98	8 98
MALETSATSI MABASO CLINIC	BOTSHABELO	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	6	881	0	0	98	98	8 98
MCDC CLINIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	7	978	0	0	98	98	8 98
MMABANA CLINIC	MANGAUNG	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	6	881	0	0	98	98	8 98
MOKOENA CLINIC	THABA NCHU	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	6	883	0	0	98	98	8 98
MOLEFI TAU CLINIC	BOTSHABELO	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	7	978	0	0	98	98	8 98
MONUMENT CLINIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	7	978	0	0	98	98	8 98
MUCPP MANGAUNG CHC	BLOEMFONTEIN	Mangaung Metro	Community Health Centre	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	43	6 110	0	0	611	611	1 611
MUCPP MATERNITY CLINIC	BLOEMFONTEIN	Mangaung Metro	 Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	21	3 055	0	0	306	306	6 306
NOORDEBLOEM CLINIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	7	978	0	0	98	98	8 98
OCCUPATIONAL HEALTH - FSPC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	0	0			0	C	0 0
OPKOMS CLINIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	6	880	0	0	98	98	8 98
PELONOMI ORTHOTIC & PROSTHETIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit	19	2 759	0	0	307	307	7 307
PHETOGO CLINIC	Thaba Nchu	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit	6	880	0	0	98	98	8 98
POTLAKO MOTLOHI CLINIC	BOTSHABELO	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit	6	880	0	0	98	98	8 96
PULE SEFATSA CLINIC	BOTSHABELO	Mangaung Metro	 Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit	-	880	-	-	98	98	8 98
SEADIMO CLINIC	THABA NCHU	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit	6	880	0	0	98	98	8 96
SEDIBA CLINIC	THABA NCHU	Mangaung Metro	 Clinic	1	Annual	Annual	Health Facility	Health Facilit	7	978	-	-	98	98	8 98
T S MAHLOKO CLINIC	BOTSHABELO	Mangaung Metro	Clinic	1	Annual	Annual	Revite grant Health Facility Revite grant	Health Facilit	6	880	0	0	98	98	8 98
THABA NCHU CLINIC	THABA NCHU	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit	6	880	0	0	98	98	8 96
THUSONG CLINIC	BLOEMFONTEIN	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit	6	881	0	0	98	98	8 98
TIGER RIVER CLINIC	THABA NCHU	Mangaung Metro	Clinic	1	Annual	Annual	Health Facility	Health Facilit	6	880	0	0	98	98	8 96
TWEEFONTEIN CLINIC	THABA NCHU	Mangaung Metro	 Clinic	1	Annual	Annual	Revite grant Health Facility	Health Facilit	7	978	-	-	98	98	8 98
WINNIE MANDELA CLINIC - BOTSHABELO	BOTSHABELO	Mangaung Metro	 Clinic	1	Annual		Revite grant Health Facility	Managem Health Facilit Managem	6	880	-	_		98	8 98
WESTDENE CLINIC				-		Annual			-			0			
	BLOEMEONTEIN	Mangaung Matro	Clinic	1	Annual	Annual	Revite grant Health Facility	Health Facilit	6	880	0	0	98	98	8 05
	BLOEMFONTEIN	Mangaung Metro	Clinic	1	Annual	Annual			6	880	0	0	98	98	8 98
BOPHELONG CLINIC - KROONSTAD	KROONSTAD	Moqhaka Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant Health Facility Revite grant Health Facility	Health Facilit Managem	6	754	0	0 0	98 98 84	98 84 32	8 98 4 84
DENEYSVILLE CLINIC	KROONSTAD DENEYSVILLE	Moqhaka Local Municipality Metsimaholo Local Municipality	Clinic Clinic	1	Annual Annual	Annual Annual Annual	Health Facility Revite grant Health Facility Revite grant Health Facility Revite grant Health Facility	Health Facilit Managem Health Facilit Managem	6 5 2	754 285	0	0	98 98 84 32	98 84 32	8 98 4 84 2 32
DENEYSVILLE CLINIC FEZILE DABI ORAL HEALTH	KROONSTAD DENEYSVILLE PARYS	Moqhaka Local Municipality Metsimaholo Local Municipality Ngwathe Local Municipality	Clinic Clinic Clinic	1 1 1	Annual Annual Annual	Annual Annual Annual Annual	Health Facility Revite grant Health Facility Revite grant Health Facility Revite grant Health Facility Revite grant Health Facility	Health Facilit Managem Health Facilit Managem Health Facilit Managem	6	754 285 878	0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	98 98 84 32 98	98 84 32 98	8 96 4 84 2 32 8 96
DENEYSVILLE CLINIC FEZILE DABI ORAL HEALTH FRANKFORT CLINIC	KROONSTAD DENEYSVILLE PARYS FRANKFORT	Moqhaka Local Municipality Metsimaholo Local Municipality Ngwathe Local Municipality Mafube Local Municipality	Clinic Clinic Clinic Clinic	1	Annual Annual Annual Annual	Annual Annual Annual Annual Annual	Health Facility Revite grant Health Facility Revite grant Health Facility Revite grant Health Facility Revite grant Health Facility Revite grant Health Facility	Health Facilit Managem Health Facilit Managem Health Facilit Managem Health Facilit Managem	6 2 6 3	754 285 878 403	0 0 0 0		98 98 84 32 98 45 116	98 84 32 98 45	8 96 4 84 2 32 8 96 5 45 6 116
DENEYSVILLE CLINIC FEZILE DABI ORAL HEALTH FRANKFORT CLINIC HARRY GWALA CLINIC - SASOLBURG	KROONSTAD DENEYSVILLE PARYS FRANKFORT SASOLBURG	Moqhaka Local Municipality Metsimaholo Local Municipality Ngwathe Local Municipality Mafube Local Municipality Metsimaholo Local Municipality	Clinic Clinic Clinic Clinic Clinic	1 1 1 1 1 1	Annual Annual Annual Annual Annual	Annual Annual Annual Annual Annual Annual	Health Facility Revite grant Health Facility Revite grant Health Facility Revite grant Health Facility Revite grant Health Facility Revite grant Health Facility Revite grant Health Facility	Health Facilit Managem Health Facilit Managem Health Facilit Managem Health Facilit Managem	6 5 2 6 3 7 7	754 285 878 403 1 043	0 0 0 0 0 0		98 98 84 32 98 45 116	98 84 32 98 45 116	8 96 4 84 2 32 8 96 5 45 6 116 6 46
DENEYSVILLE CLINIC FEZILE DABI ORAL HEALTH FRANKFORT CLINIC HARRY GWALA CLINIC - SASOLBURG HEILBRON TOWN CLINIC	KROONSTAD DENEYSVILLE PARYS FRANKFORT SASOLBURG HEILBRON	Moqhaka Local Municipality Metsimaholo Local Municipality Ngwathe Local Municipality Matube Local Municipality Metsimaholo Local Municipality Ngwathe Local Municipality	Clinic Clinic Clinic Clinic Clinic Clinic Clinic	1 1 1 1 1 1 1	Annual Annual Annual Annual Annual Annual	Annual Annual Annual Annual Annual Annual	Health Facility Revite grant Health Facility Revite grant Health Facility Revite grant Health Facility Revite grant Health Facility Revite grant Health Facility Revite grant Health Facility Revite grant	Health Facilit Managem Health Facilit Managem Health Facilit Managem Health Facilit Managem Health Facilit Managem	6 5 2 6 3 7 7 3	754 285 878 403 1 043 412	0 0 0 0 0 0 0 0		98 98 84 32 98 45 116 46 46	98 84 32 98 45 116 46	8 96 4 84 2 32 8 96 5 45 6 116 6 46
DENEYSVILLE CLINIC FEZILE DABI ORAL HEALTH FRANKFORT CLINIC HARRY GWALA CLINIC - SASOLBURG HEILBRON TOWN CLINIC KANANELO CHC	KROONSTAD DENEYSVILLE PARYS FRANKFORT SASOLBURG HEILBRON VREDEFORT	Moqhaka Local Municipality Metsimaholo Local Municipality Ngwathe Local Municipality Matube Local Municipality Metsimaholo Local Municipality Ngwathe Local Municipality Ngwathe Local Municipality	Clinic Clinic Clinic Clinic Clinic Clinic Clinic Clinic Clinic Clinic Clinic	1 1 1 1 1 1	Annual Annual Annual Annual Annual Annual Annual	Annual Annual Annual Annual Annual Annual Annual Annual	Health Facility Revite grant Health Facility Revite grant	Health Facilit Managem Health Facilit Managem Health Facilit Managem Health Facilit Managem Health Facilit Managem Health Facilit Managem	6 5 2 6 3 7 7 3 6	754 285 878 403 1 043 412 838	0 0 0 0 0 0 0 0 0		98 98 84 32 98 45 116 46 93	98 84 32 98 45 116 46 93	8 996 4 84 2 333 8 996 5 45 6 116 6 46 3 993
DENEYSVILLE CLINIC FEZILE DABI ORAL HEALTH FRANKFORT CLINIC HARRY GWALA CLINIC - SASOLBURG HEILBRON TOWN CLINIC KANANELO CHC KGANYA CHC	KROONSTAD DENEYSVILLE PARYS FRANKFORT SASOLBURG HEILBRON VREDEFORT KOPPIES	Moqhaka Local Municipality Metsimaholo Local Municipality Ngwathe Local Municipality Matube Local Municipality Metsimaholo Local Municipality Ngwathe Local Municipality Ngwathe Local Municipality Ngwathe Local Municipality	Clinic Clinic Clinic Clinic Clinic Clinic Clinic Community Health Centre	1 1 1 1 1 1 1 1 1 1	Annual Annual Annual Annual Annual Annual Annual Annual	Annual Annual Annual Annual Annual Annual Annual Annual Annual	Health Facility Revite grant Health Facility Revite grant	Health Facilit Managem Health Facilit Managem Health Facilit Managem Health Facilit Managem Health Facilit Managem Health Facilit Managem Health Facilit Managem	6 5 2 6 3 7 3 6 6 5	754 285 878 403 1 043 412 838 720	0 0 0 0 0 0 0 0		98 98 84 32 98 45 116 46 93 80	98 84 32 98 45 116 46 93 80	8 996 4 84 2 332 8 996 5 445 6 116 6 46 3 992 0 80
DENEYSVILLE CLINIC FEZILE DABI ORAL HEALTH FRANKFORT CLINIC MARRY GWALA CLINIC - SASOLBURG HEILBRON TOWN CLINIC KANANELO CHC KGANYA CHC KGOTSO CLINIC	KROONSTAD DENEYSVILLE PARYS FRANKFORT SASOLBURG HEILBRON VREDEFORT KOPPIES EDENVILLE	Moqhaka Local Municipality Metsimaholo Local Municipality Ngwathe Local Municipality Matube Local Municipality Metsimaholo Local Municipality Ngwathe Local Municipality Ngwathe Local Municipality Ngwathe Local Municipality Ngwathe Local Municipality	Clinic Clinic Clinic Clinic Clinic Clinic Clinic Community Health Centre Community Health Centre Clinic	1 1 1 1 1 1 1	Annual Annual Annual Annual Annual Annual Annual Annual Annual	Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual	Health Facility Revite grant Health Facility Revite grant	Health Facilit Managem Health Facilit Managem Health Facilit Managem Health Facilit Managem Health Facilit Managem Health Facilit Managem Health Facilit Managem Health Facilit Managem	6 5 2 6 3 3 7 7 3 6 5 5	754 285 878 403 1043 412 838 720 716	0 0 0 0 0 0 0 0 0 0 0		98 98 84 32 98 45 116 46 93 80 80	98 84 32 98 45 116 46 93 80 80 80	8 98 98 4 84 84 2 33 92 5 44 6 6 116 46 3 93 93 0 80 80
DENEYSVILLE CLINIC FEZILE DABI ORAL HEALTH FRANKFORT CLINIC HARRY GWALA CLINIC - SASOLBURG HEILBRON TOWN CLINIC KANANELO CHC KGANYA CHC KGOTSO CLINIC LESEDI CHC	KROONSTAD DENEYSVILLE PARYS FRANKFORT SASOLBURG HEILBRON VREDEFORT KOPPIES EDENVILLE KROONSTAD	Moqhaka Local Municipality Metsimaholo Local Municipality Ngwathe Local Municipality Matube Local Municipality Metsimaholo Local Municipality Ngwathe Local Municipality Ngwathe Local Municipality Ngwathe Local Municipality Ngwathe Local Municipality Ngwathe Local Municipality	Clinic Clinic Clinic Clinic Clinic Clinic Community Health Centre Community Health Centre Clinic Community Health Centre	1 1 1 1 1 1 1 1 1 1	Annual Annual Annual Annual Annual Annual Annual Annual Annual	Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual	Health Facility Revise grant Health Facility Revise grant	Health Facili Managam Health Facili Managam Health Facili Managam Health Facili Managam Health Facili Managam Health Facili Managam Health Facili Managam Health Facili Managam Health Facili Managam	6 5 2 6 3 3 7 7 3 6 5 5 5 3	754 285 878 403 1043 412 838 720 716 484	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		98 98 84 32 98 45 116 46 93 80 80 80 80	98 84 32 98 45 116 46 93 80 80 80 80	8 98 98 4 84 84 2 33 92 5 .44 6 6 .116 .46 3 .93 .93 0 .86 .86 4 .54 .54
DENEYSVILLE CLINIC FEZILE DABI ORAL HEALTH FRANKFORT CLINIC - SASOLBURG HEILBRON TOWN CLINIC KANANELO CHC KGANYA CHC KGOTSO CLINIC LESEDI CHC METSIMAHOLO CLINIC	KROONSTAD DENEYSVILLE PARYS FRANKFORT SASOLBURG HEILBRON WREDEFORT KOPPIES EDENVILLE KROONSTAD ORANJEVILLE	Moqhaka Local Municipality Metsimaholo Local Municipality Ngwathe Local Municipality Matube Local Municipality Metsimaholo Local Municipality Ngwathe Local Municipality Ngwathe Local Municipality Ngwathe Local Municipality Ngwathe Local Municipality Moqhaka Local Municipality Moqhaka Local Municipality	Clinic Clinic Clinic Clinic Clinic Clinic Community Health Centre Cinic Cinic Community Health Clinic Community Health Clinic	1 1 1 1 1 1 1 1 1 1 1 1 1	Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual	Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual	Health Facility Revise grant Revise grant Revise grant Revise grant Revise grant Revise grant Health Facility Revise grant	Health Facilit Managem Health Facilit Managem Health Facilit Managem Health Facilit Managem Health Facilit Managem Health Facilit Managem Health Facilit Managem Health Facilit Managem	6 5 2 6 3 7 7 3 6 5 5 5 3 3 12	754 285 878 403 1043 412 838 720 716 484 1780			46 93 80 80 54 198	98 84 32 98 98 45 45 46 46 93 80 80 80 80 80 80 81 93	8 98 98 4 84 84 2 33 98 6 116 6 6 46 100 7 98 98 99 9 68 100 80 9 68 198 198
DENEYSVILLE CLINIC FEZILE DABI ORAL HEALTH FRANKFORT CLINIC - SASOLBURG HARRY GWALA CLINIC - SASOLBURG HEILBRON TOWN CLINIC KANANELO CHC KGOTSO CLINIC LESEDI CHC METSIMAHOLO CLINIC PARYS CLINIC	KROONSTAD DENEYSVILLE PARYS FRANKFORT SASOLBURG HEILBRON VREDEFORT KOPPIES EDENVILLE KROONSTAD ORANJEVILLE PARYS	Moqhaka Local Municipality Metsimaholo Local Municipality Ngwathe Local Municipality Matube Local Municipality Metsimaholo Local Municipality Ngwathe Local Municipality Ngwathe Local Municipality Ngwathe Local Municipality Moqhaka Local Municipality Moqhaka Local Municipality Ngwathe Local Municipality Ngwathe Local Municipality	Clinic Clinic Clinic Clinic Clinic Clinic Clinic Community Health Community Health Community Health Clinic Clinic Clinic Clinic Clinic	1 1 1 1 1 1 1 1 1 1	Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual	Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual	Heath Facility Revuls grant Heath Facility Revuls grant Revuls Grant	Health Facili Managam Health Facili Managam Health Facili Managam Health Facili Managam Health Facili Managam Health Facili Managam Health Facili Managam Health Facili Managam Health Facili Managam Health Facili Managam	6 5 2 6 3 7 7 3 3 6 6 5 5 5 3 3 12 2 5	754 285 878 403 1 043 412 838 720 716 484 1 780 720			46 93 80 80 54 198 80	98 84 32 98 45 45 45 93 80 80 80 80 80 80 80 80 80 80 80 80 80	6 46 3 93 0 80 0 80 4 54 8 198 0 80
DENEYSVILLE CLINIC FEZILE DABI OFAL HEALTH FRANKFORT CLINIC - SASOLBURG HARRY GWALA CLINIC - SASOLBURG HEILBRON TOWN CLINIC KANANELO CHC KGOTSO CLINIC LESEDI CHC METSIMAHOLO CLINIC PARYS CLINIC PARYS CLINIC	KROONSTAD DENEYSVILLE PARYS FRANKFORT SASOLBURG HEILBRON VREDEFORT KOPPIES EDENVILLE KROONSTAD ORANJEVILLE PARYS VILJOENSKROON	Moqhaka Local Municipality Metsimaholo Local Municipality Ngwathe Local Municipality Matube Local Municipality Metsimaholo Local Municipality Ngwathe Local Municipality Ngwathe Local Municipality Ngwathe Local Municipality Moqhaka Local Municipality Metsimaholo Local Municipality Ngwathe Local Municipality Moqhaka Local Municipality Ngwathe Local Municipality	Clinic Clinic Clinic Clinic Clinic Clinic Community Health Contractly Health Clinic Community Health Clinic Clinic Clinic Clinic	1 1 1 1 1 1 1 1 1 1 1 1 1	Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual	Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual	Heath Facility Revite grant Heath Facility Revite grant	Health Facilit Managem Health Facilit Health Pacilit	6 5 2 6 3 7 3 6 5 5 5 5 3 3 12 5 5 37	754 2285 878 403 1043 412 838 776 404 404 1780 770 720 5333	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		46 93 80 80 54 198	98 84 84 98 45 116 46 46 99 99 80 80 80 80 80 88 80 80 80 80 80 80 80	99 99 99 99 99 99 99 94 44 44 44 42 <
DENEYSVILLE CLINIC FEZILE DABI ORAL HEALTH FRANKFORT CLINIC HARRY GWALA CLINIC - SASOLBURG HEILBRON TOWN CLINIC KANANELO CHC KGANYA CHC KGOTSO CLINIC LESEDI CHC METSIMAHOLO CLINIC PARYS CLINIC PARYS CLINIC HAHAMENG CLINIC	KROONSTAD DENEYSVILLE PARYS FRANKFORT SASOLBURG HEILBRON VREDEFORT KOPPIES EDENVILLE KROONSTAD ORANJEVILLE PARYS VILJOENSKROON FRANKFORT	Moqhaka Local Municipality Metsimaholo Local Municipality Ngwathe Local Municipality Metwee Local Municipality Metsimaholo Local Municipality Ngwathe Local Municipality Ngwathe Local Municipality Ngwathe Local Municipality Moqhaka Local Municipality Metsimaholo Local Municipality Moqhaka Local Municipality Moqhaka Local Municipality Moqhaka Local Municipality Moqhaka Local Municipality Moqhaka Local Municipality Moqhaka Local Municipality	Clinic Clinic Clinic Clinic Clinic Clinic Clinic Community Health Centre Community Health Clinic Clinic Clinic Clinic Clinic Clinic Clinic		Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual	Annual	Health Facility Revide grant Health Facility Revide grant	Health Facilit Managen Health Facilit Managen	6 5 2 3 7 3 3 5 5 5 3 3 12 5 3 3 7 7 3 7 3 7 3 7 3 7 3 7 3 7 3 7 3	754 226 878 403 1043 412 888 720 720 484 40 1780 720 5333 87			46 93 80 80 54 198 80	98 84 32 98 45 116 46 46 46 30 30 30 30 30 30 30 30 30 30 30 30 30	6 46 3 93 0 80 0 80 4 54 8 198 0 80
DENEYSVILLE CLINIC FEZILE DABI ORAL HEALTH RANKFORT CLINIC HARRY GWALA CLINIC - SASOLBURG HEILBRON TOWN CLINIC KANNELO CHC KGANYA CHC KGOTSO CLINIC PARYS CLINIC PARYS CLINIC PARYS CLINIC PHAHAMENG CLINIC HEDISONG CLINIC	KROONSTAD DENEYSVILLE PARYS FRANKFORT SASOLBURG HEILBRON VREDEFORT KOPPIES EDENVILLE PARYS VILIOENSKROON FRANKFORT VILLIERS	Moqhaka Local Municipality Metsimaholo Local Municipality Ngwathe Local Municipality Matube Local Municipality Metsimaholo Local Municipality Ngwathe Local Municipality Ngwathe Local Municipality Ngwathe Local Municipality Moqhaka Local Municipality Metsimaholo Local Municipality Ngwathe Local Municipality Moghaka Local Municipality Ngwathe Local Municipality Moghaka Local Municipality Moghaka Local Municipality Matube Matube	Clinic Clinic Clinic Clinic Clinic Clinic Community Health Centre Community Health Centre Clinic Clinic Clinic Clinic Clinic Clinic Clinic Clinic	1 1 1 1 1 1 1 1 1 1 1 1 1	Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual	Annual	Heath Facility Revide grant Heath Facility Revide grant	Haam Facili Managen Haam Facili Managen	6 2 6 3 7 3 6 5 5 3 12 5 3 3 3 3 3 5 3 3 5 3 3 5 5 5 3 3 5 5 5 5 5 5 5 5 5 5 5 5 5	754 285 878 403 1043 412 838 720 770 484 1780 770 770 7533 387			46 93 80 80 54 198 80	98 84 98 98 45 46 93 93 80 80 80 80 80 80 80 80 80 80 80 80 80	6 46 3 93 0 80 0 80 4 54 8 198 0 80
DENEYSVILLE CLINIC FEZILE DABI ORAL HEALTH FRANKFORT CLINIC HARRY GWALA CLINIC - SASOLBUIRG HEILBRON TOWN CLINIC KANANELO CHC KGANYA CHC KGOTSO CLINIC LESEDI CHC METSIMAHOLO CLINIC PARYS CLINIC PARYS CLINIC HAHAMENG CLINIC	KROONSTAD DENEYSVILLE PARYS FRANKFORT SASOLBURG HEILBRON VREDEFORT KOPPIES EDENVILLE KROONSTAD ORANJEVILLE PARYS VILLOENSKROON FRANKFORT VILLIERS	Moqhaka Local Municipality Metsimaholo Local Municipality Ngwathe Local Municipality Metwee Local Municipality Metsimaholo Local Municipality Ngwathe Local Municipality Ngwathe Local Municipality Ngwathe Local Municipality Moqhaka Local Municipality Metsimaholo Local Municipality Moqhaka Local Municipality Moqhaka Local Municipality Moqhaka Local Municipality Moqhaka Local Municipality Moqhaka Local Municipality Moqhaka Local Municipality	Clinic Clinic Clinic Clinic Clinic Clinic Clinic Community Health Centre Community Health Centre Community Health Centre Community Health Centre Clinic Community Health Centre Clinic Community Health Clinic		Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual	Annual	Health Facility Revide grant Health Facility Health Facility Health Facility Health Facility Revide grant Health Facility Revide grant	Haam Facili Managen Haam F	6 2 2 6 3 3 6 5 5 3 12 5 5 3 12 5 5 3 12 5 5 3 6 5 5 5 5 5 5 5 5 5 5 5 5 5	754 285 878 403 1043 412 888 770 770 1780 770 770 7533 367 871 871			46 93 80 80 54 198 80	988 844 322 989 45 46 466 933 800 800 800 800 800 800 800 800 800 8	6 46 3 93 0 80 0 80 4 54 8 198 0 80
DENEYSVILLE CLINIC FEZILE DABI ORAL HEALTH FRANKFORT CLINIC - SASOLBURG HEILBRON TOWN CLINIC - SASOLBURG KGANYA CHC KGOTSO CLINIC LESEDI CHC METSIMAHOLO CLINIC PARYS CLINIC PHAHAMENG CLINIC PHEDISONG CLINIC PHEDISONG CLINIC PHEDISONG CLINIC PHEOLONG CLINIC PHEOLONG CLINIC	KROONSTAD DENEYSVILLE PARYS FRANKFORT SASOLBURG HELLBRON VREDEFORT KOPPIES EDENVILLE KROONSTAD ORANJEVILLE PARYS VILLOENSKROON FRANKFORT	Moqhaka Local Municipality Metsimaholo Local Municipality Ngwathe Local Municipality Matube Local Municipality Metsimaholo Local Municipality Ngwathe Local Municipality Ngwathe Local Municipality Ngwathe Local Municipality Moqhaka Local Municipality Metsimaholo Local Municipality Ngwathe Local Municipality Moghaka Local Municipality Ngwathe Local Municipality Moghaka Local Municipality Moghaka Local Municipality Matube Matube	Clinic Clinic Clinic Clinic Clinic Clinic Community Health Centre Community Health Centre Clinic Clinic Clinic Clinic Clinic Clinic Clinic Clinic		Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual	Annual	Headth Facility Revite grant Headth Facility Headth Facility Headth Facility Revite grant Headth Facility Revite grant	Health Facial Managen Health Facial Managen	6 5 2 6 3 3 6 5 5 5 5 5 5 3 3 12 5 5 3 7 3 7 3 3 6 6 3 7 7 7 7 7 7 7 7 7 7 7	754 2285 3676 403 1043 770 378 484 1780 770 5333 367 611 481 481 979	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		46 93 80 80 54 198 80	98 84 98 45 45 45 46 46 80 80 80 80 80 80 80 80 80 80 80 80 80	6 46 3 93 0 80 0 80 4 54 8 198 0 80
DENEYSVILLE CLINIC FEZILE DABI ORAL HEALTH FRANKFORT CLINIC HARRY GWALA CLINIC - SASOLBURG HEILBRON TOWN CLINIC KANANELO CHC KGANYA CHC KGOTSO CLINIC ESEDI CHC METSIMAHOLO CLINIC PARYS CLINIC PARYS CLINIC PHAHAMENG CLINIC PHENGLONG CLINIC - CORNELIA	KROONSTAD DENEYSVILLE PARYS FRANKFORT SASOLBURG HEILBRON VREDEFORT KOPPIES EDENVILLE KROONSTAD ORANJEVILLE PARYS VILLOENSKROON FRANKFORT VILLIERS	Moqhaka Local Municipality Metsimaholo Local Municipality Ngwathe Local Municipality Matube Local Municipality Metsimaholo Local Municipality Ngwathe Local Municipality Ngwathe Local Municipality Ngwathe Local Municipality Moqhaka Local Municipality Metsimaholo Local Municipality Metsimaholo Local Municipality Mgwathe Local Municipality Mgwathe Local Municipality Mgwathe Local Municipality Mgwathe Local Municipality Mgwathe Local Municipality Matube Matube	Clinic Clinic Clinic Clinic Clinic Clinic Clinic Community Health Centre Community Health Centre Community Health Centre Community Health Centre Clinic Community Health Centre Clinic Community Health Clinic		Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual	Annual	Health Facility Revide grant Health Facility Revide grant	Health Facial Managen Health Facial Managen	6 5 2 6 3 7 6 6 5 5 5 5 3 7 3 12 5 3 7 3 3 6 3 7 5 5 7 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	754 285 878 403 1043 412 888 770 770 1780 770 770 7533 367 871 871			46 93 80 54 198 80 593 41 97 50	41 97 50 109 80	6 4464 3 9252 0 860 4 4545 8 1999 0 860 1 141 7 97 9 10055 9 10056
DENEYSVILLE CLINIC FEZILE DABI ORAL HEALTH FRANKFORT CLINIC - SASOLBURG HEILBRON TOWN CLINIC - SASOLBURG KGANYA CHC KGOTSO CLINIC LESEDI CHC METSIMAHOLO CLINIC PARYS CLINIC PHAHAMENG CLINIC PHEDISONG CLINIC PHEDISONG CLINIC PHEDISONG CLINIC PHEOLONG CLINIC PHEOLONG CLINIC	KROONSTAD DENEYSVILLE PARYS FRANKFORT SASOLBURG HELLBRON VREDEFORT KOPPIES EDENVILLE KROONSTAD ORANJEVILLE PARYS VILLOENSKROON FRANKFORT	Moqhaka Local Municipality Metsimaholo Local Municipality Ngwathe Local Municipality Matube Local Municipality Metsimahole Local Municipality Ngwathe Local Municipality Ngwathe Local Municipality Ngwathe Local Municipality Moqhaka Local Municipality Moqhaka Local Municipality Maghaka Local Municipality	Clinic Clinic Clinic Clinic Clinic Clinic Community Health Clinic Community Lealth Centre Clinic Community Health Centre Clinic Community Health Centre Clinic Community Health Centre Clinic Clinic Clinic Clinic Clinic Clinic Clinic Clinic Clinic		Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual Annual	Annual	Headth Facally Revide grant Headth Facally Revide grant	Heath Facilit Managen Heath Facilit Managen	6 5 2 6 3 7 3 6 5 5 3 7 7 3 3 6 3 7 7 8 7 8 7 8 7 8 7 8 7 8 7	754 2285 3676 403 1043 770 378 484 1780 770 5333 367 611 481 481 979			46 93 80 54 198 80 593 41 97 50	41 97 50	6 46 3 93 0 80 0 80 4 54 8 198 0 80
DENEYSVILLE CLINIC FEZILE DABI ORAL HEALTH FRANKFORT CLINIC - SASOLBURG HEILBRON TOWN CLINIC - SASOLBURG KGANYA CLINIC - SASOLBURG KGANYA CHC KGANYA CHC KGANYA CHC KGANYA CHC NETSIMAHOLO CLINIC PARYS CLINIC PHAHAMENG CLINIC PHEDISONG CLINIC PHEDISONG CLINIC PHEDISONG CLINIC PHEDISONG CLINIC PHEDISONG CLINIC	KROONSTAD DENEYSVILLE PARYS FRANKFORT SASOLBURG HEILBRON WREDEFORT KOPPIES EDENVILLE KROONSTAD ORANLEVILLE PARYS VILLOENSKROON FRANKFORT VILLIERS	Moqhaka Local Municipality Metsimaholo Local Municipality Mathe Local Municipality Mathe Local Municipality Mathe Local Municipality Ngwathe Local Municipality Ngwathe Local Municipality Ngwathe Local Municipality Moqhaka Local Municipality Moqhaka Local Municipality Moqhaka Local Municipality Moqhaka Local Municipality Mathe Mathe Mathe Mathe	Clinic Clinic Clinic Clinic Clinic Clinic Community Health Clinic Community Health Clinic Clinic Community Health Clinic Community Health Clinic Clinic Clinic Clinic Clinic Clinic Clinic Clinic Clinic Clinic		Annual Annual	Annual	Headin Facality Revide grant Headin Facality Revide grant	Health Facial Managen Health Facial Managen	6 2 6 3 3 5 5 5 5 3 12 5 3 7 3 3 7 3 7 6 7 7 3 7 3 7 3 3 7 3 3 7 3 3 5 5 5 5 5 5 5 5 5 5 5 5 5	754 (285 (878) (403) (404) (404) (700) (716) (484) (700) (70			44 43 80 80 54 188 80 53 53 41 97 50 109 80	41 97 50 109 80	6 4464 3 9252 0 860 4 4545 8 1999 0 860 1 141 7 97 9 10055 9 10056

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RELEBOHILE CLINIC - HEILBRON	HEILBRON	Ngwathe	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	23	3 328	0 0	370	370	370
RELEBOHILE CLINIC - VREDEFORT	VREDEFORT	Ngwathe	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	3	477	0 0	53	53	53
SANDERSVILLE CLINIC	HEILBRON	Ngwathe	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	9	1 271	0 0	141	141	141
SASOLBURG CLINIC	SASOLBURG	Metsimaholo	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	3	401	0 0	45	45	45
SCHONKENVILLE CLINIC	PARYS	Ngwathe	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	3	412	0 0	46	46	46
SEDIBENG SA BOPHELO CLINIC	STEYNSRUS	Moqhaka Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	9	1 304	0 0	145	145	145
SEEISOVILLE CLINIC	KROONSTAD	Moqhaka Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	7	1 058	0 0	118	118	118
SIZABANTU CLINIC	HEILBRON	Ngwathe	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	2	313	0 0	35	35	35
TSATSI SP CLINIC	SASOLBURG	Metsimaholo	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit	2	308	0 0	34	34	34
THUSANANG CLINIC - SASOLBURG	SASOLBURG	Metsimaholo	Clinic	1	Annual	Annual	Health Facility	Health Facilit	2	308	0 0	34	34	34
THUSANONG CLINIC - KROONSTAD	KROONSTAD	Mochaka Local Municipality	 Clinic	1	Annual	Annual	Revite grant Health Facility Revite grant	Health Facilit	5	720		80	80	80
THUSANONG CLINIC - PARYS	PARYS	Ngwathe	 Clinic	1	Annual	Annual	Health Facility	Managem Health Facilit	3	315	, o	26	25	25
TSHEPONG CLINIC - KROONSTAD	KROONSTAD	Moohaka Local Municipality	 Clinic	1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit	-	1 001	, .	00		00
TUMAHOLE CLINIC - RRYS	PARYS		Clinic	1			Revite grant Health Facility	Managem Health Facilit	,	660) 0	00	85	
		Ngwathe			Annual	Annual	Revite grant Health Facility	Managem Health Facilit	ь	305	0	73	73	73
VILLIERS CLINIC	VILLIERS	Mafube	 Clinic Community Health	1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit	2		0 0	34	34	34
ZAMDELA CHC	SASOLBURG	Metsimaholo	Centre	1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit	8	1 210	0 0	134	134	134
MANDELA CLINIC - PARYS	PARYS	Ngwathe Local Municipality	Clinic	1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit	6	800	0 0	80	80	80
MARIKANA CLINIC - VILJOENSKROON	VILJOENSKROON	Moqhaka Local Municipality	Clinic	1	Annual	Annual	Revite grant	Managem	6	800	0 0	80	80	80
AM KRUGER CLINIC	ODENDAALSRUS	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	9	1 271	0 0	141	141	141
ALBERT LUTHULI MEMORIAL CLINIC	WESSELSBRON	Nala Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	7	937	0 0	104	104	104
ALLANRIDGE CLINIC	ALLANRIDGE	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	7	936	0 0	104	104	104
BOITHUSONG CLINIC	ODENDAALSRUS	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	7	936	0 0	104	104	104
BOPHELONG CLINIC - ALLANRIDGE	ALLANRIDGE	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	9	1 271	0 0	141	141	141
BOPHELONG CLINIC - ODENDAALSRUS	ODENDAALSRUS	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	7	936	0 0	104	104	104
BOPHELONG CLINIC - WELKOM	WELKOM	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	7	936	0 0	104	104	104
BOSHOF CLINIC	BOSHOF	Masilonyana Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit	18	2 513	0 0	279	279	279
BOTHAVILLE CLINIC	BOTHAVILLE	Nala Local Municipality	Clinic	1	Annual	Annual	Health Facility	Health Facilit	7	936	0 0	104	104	104
BRONVILLE CLINIC	WELKOM	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Revite grant Health Facility Revite grant	Health Facilit	7	937		104	104	104
BULTFONTEIN - D.A. MALEHO CLINIC	BULTFONTEIN	Tswelopele Local Municipality	 Clinic	1	Annual	Annual	Revite grant Health Facility	Health Facilit	7	1 040	, o	104	104	104
DEALESVILLE TSHWARAGANANG CHC	DEALESVILLE	Tokologo Local Municipality	 Community Health	1	Annual		Revite grant Health Facility	Managem Health Facilit	,	2 928	, ,	293	293	293
			Centre			Annual	Revite grant Health Facility	Managem Health Facilit	20) -		293	293
GENEVA CLINIC	ODENDAALSRUS	Matjhabeng Local Municipality	 Clinic	1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit		936	0	104		
HANI PARK CLINIC	WELKOM	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit	7	939	0 0	104	104	104
HENNENMAN CLINIC	HENNENMAN	Matjhabeng Local Municipality	 Clinic	1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit	7	936	0 0	104	104	104
HERTZOGVILLE TSHWARAGANANG CLINIC	HERTZOGVILLE	Tokologo Local Municipality	Clinic	1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit	7	937	0 0	104	104	104
HOOPSTAD CLINIC	HOOPSTAD	Tswelopele Local Municipality	Clinic	1	Annual	Annual	Revite grant	Managem	7	936	0 0	104	104	104
HOPE CLINIC	VENTERSBURG	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Revite grant	Managem Health Facilit	7	939	0 0	104	104	104
IKGOMOTSENG CLINIC	SOUTPAN	Masilonyana Local Municipality	Clinic	1	Annual	Annual	Revite grant	Managem	7	938	0 0	104	104	104
KAMOHELO CLINIC	WINBURG	Masilonyana Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	7	936	0 0	104	104	104
KGOTSONG CLINIC - BOTHAVILLE	BOTHAVILLE	Nala Local Municipality	Clinic	1	Annual	Annual	Revite grant	Health Facilit Managem	7	936	0 0	104	104	104
KGOTSONG CLINIC - WELKOM	WELKOM	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	7	936	0 0	104	104	104
KHOTALONG CLINIC	VIRGINIA	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	7	936	0 0	104	104	104
K-MAILE CLINIC	BOTHAVILLE	Nala Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	7	937	0 0	104	104	104
KOPANO MDR	WELKOM	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	20	2 925	0 0	293	293	293
LERATONG CLINIC	ALLANRIDGE	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	7	936	0 0	104	104	104
LUSAKA CLINIC	THEUNISSEN	Masilonyana Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	7	936	0 0	104	104	104
MARANTHA CLINIC - BRANDFORT	BRANDFORT	Masilonyana Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	7	936	0 0	104	104	104
MASILO CLINIC - THEUNISSEN	THEUNISSEN	Masilonyana Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	7	936	0 0	104	104	104
MATJHABENG CLINIC	WELKOM	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	7	936	0	104	104	104
MELODING CLINIC	VIRGINIA	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	7	936) n	104	104	104
	VENTERSBURG	Matjhabeng Local Municipality	 Clinic	1	Annual	Annual	Health Facility	Managem Health Facilit	7	936	0	104	104	104
NALEDI SATELLITE CLINIC	BOTHAVILLE	Nala Local Municipality	Clinic	1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit		520		104	104	104
O R TAMBO CLINIC	VIRGINIA	Matihabeng Local Municipality	 Clinic	1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit	4	936		104	104	104
PHAHAMENG CLINIC	BULTFONTEIN		 Clinic		Annual	Annual	Revite grant Health Facility	Managem Health Facilit	-	936		104	104	104
PHAHAMENG CLINIC	ODENDAALSBUS	Tswelopele Local Municipality Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit	7	936	, °	104	104	104
PHEDISANANG CLINIC		Iviatihabeng Local Municipality	Clinic	1	Annual	Annual	Revite grant	Managem	7	936	, 0	104	104	104
							Health Facility	Health Facilit						
PHOMOLONG CLINIC - HENNENMAN	HENNENMAN	Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Health Facility Revite grant Health Facility	Health Facilit Managem Health Facilit	7	936	0 0	104	104	104
REARABETSWE CLINIC - VIRGINIA	HENNENMAN	Matjhabeng Local Municipality Matjhabeng Local Municipality	Clinic	1	Annual	Annual	Revite grant Health Facility Revite grant	Managem Health Facilit Managem	7	936	o o o o	104	104	104 104
	HENNENMAN	Matjhabeng Local Municipality					Revite grant Health Facility	Managem	7		0 0 0 0	104 104 104		104 104 104

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THABONG CLINIC	WELKOM	Masilonyana Local Municipality		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	18	2 633	0	C	293	293	293
TSHEPONG CLINIC - VERKEERDEVLEI	VERKEERDEVLEI	Masilonyana Local Municipality		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	7	936	0	c	104	104	104
TSHEPONG CLINIC - WELKOM	WELKOM	Matjhabeng Local Municipality		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	7	936	0	c	104	104	104
VAAL ROCK CLINIC	BRANDFORT	Masilonyana Local Municipality		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	7	937	0	C	104	104	104
VIRGINIA CLINIC	VIRGINIA	Matjhabeng Local Municipality		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	7	936	0	C	104	104	104
WELKOM CLINIC	WELKOM	Matjhabeng Local Municipality		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	7	936	0	c	104	104	104
WELKOM ORTHOPAEDIC CENTRE	WELKOM	Matjhabeng Local Municipality		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	7	1 040	0	C	104	104	104
WINBURG CLINIC	WINBURG	Masilonyana Local Municipality		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	7	936	0	c	104	104	104
BAKENPARK CLINIC	BETHLEHEM	Dihlabeng local municipality		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit	5	720	0	c	80	80	80
BETHLEHEM CLINIC	BETHLEHEM	Dihlabeng local municipality		Clinic	1	Annual	Annual	Health Facility	Health Facilit	5	720	-		80	80	80
BLUE GUM BUSH CLINIC	QWAQWA	Maluti a Phofung		Clinic	1	Annual	Annual	Revite grant Health Facility	Health Facilit	5	720	-		80	80	80
BOHLOKONG CLINIC	BETHLEHEM	Dihlabeng local municipality		Clinic	1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit		720	0		00	80	80
BOILEKONG CLINIC	QWAQWA	Maluti a Phofung		Clinic	1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit		720	0		80	80	80
	SENEKAL							Revite grant Health Facility Revite grant	Managem Health Facilit		720	0			80	
BOITUMELO CLINIC - SENEKAL		Setsoto		Clinic	1	Annual	Annual	Health Facility	Managem Health Facilit	Б	720	0	0	80	80	80
BOLATA CLINIC	QWAQWA	Maluti a Phofung		Clinic			Annual	Revite grant Health Facility	Managem Health Facilit	ь		0		80	80	80
BOPHELONG CLINIC - VREDE	VREDE	Phumelela		Clinic	1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit	5	720	0	C	80	80	80
BORWA	TWEESPRUIT	Mantsopa		Clinic	1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit	5	720	0	C	80	80	80
CLARENS CLINIC	CLARENS	Dihlabeng local municipality	-	Clinic	1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit	5	720	0	C	80	80	80
KGUBETSWANA CLINIC CLARENS	CLARENS	Dihlabeng local municipality		Clinic	1	Annual	Annual	Revite grant	Managem Health Facilit	6	720	0	C	80	80	80
CLOCOLAN CLINIC	CLOCOLAN	Setsoto		Clinic	1	Annual	Annual	Health Facility Revite grant	Managem	5	720	0	c	80	80	80
DINKWENG CLINIC	QWAQWA	Maluti a Phofung		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	5	720	0	c	80	80	80
EVA MOTA CLINIC	QWAQWA	Maluti a Phofung		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	5	720	0	C	80	80	80
EXCELSIOR CLINIC	EXCELSIOR	Mantsopa		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	5	720	0	c	80	80	80
EZENZELENI CLINIC	WARDEN	Phumelela		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	5	720	0	C	80	80	80
FATENG TSE NTSHO CLINIC	PAUL ROUX	Dihlabeng local municipality		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	5	720	0	C	80	80	80
FICKSBURG CLINIC	FICKSBURG	Setsoto		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	6	720	0	c	80	80	80
FICKSBURG CLINIC - CALEDONPARK	FICKSBURG	Setsoto		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	6	720	0	c	80	80	80
FOURIESBURG CLINIC	FOURIESBURG	Dihlabeng local municipality		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	5	720	0	C	80	80	80
MASHAENG CLINIC FOURIESBURG	FOURIESBURG	Dihlabeng local municipality		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	5	720	0	C	80	80	80
HARRISMITH CLINIC	HARRISMITH	Maluti a Phofung		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	5	720	0	c	80	80	80
HLOHLOLWANE CLINIC	CLOCOLAN	Setsoto		Clinic	1	Annual	Annual	Health Facility	Health Facilit	5	720	0	c	80	80	80
HOBHOUSE CLINIC	LADYBRAND	Mantsopa		Clinic	1	Annual	Annual	Revite grant Health Facility Revite grant	Health Facilit	5	720	0	c	80	80	80
KAHENG CLINIC	LADYBRAND	Mantsona		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit	5	720	0	0	80	80	80
INTABAZWE CLINIC	HARRISMITH	Maluti a Phofung		Clinic	1	Annual	Annual	Health Facility	Managem Health Facilit	5	720	-		80	80	80
ITUMELENG CLINIC - CLARENS	CLARENS	Dihlabeng local municipality		Clinic	1	Annual	Annual	Revite grant Health Facility Revite grant	Managem Health Facilit	5	720	0		80	80	80
KOKELONG CLINIC	MARQUARD	Setsoto		Clinic	1	Annual	Annual	Health Facility	Managem Health Facilit	6	720	0		00	80	80
KORELONG CLINIC	KESTELL	Maluti a Phofung		Clinic	1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit	6	720	0		80	80	80
LADYBRAND CLINIC	LADYBRAND			Clinic	1		Annual	Revite grant Health Facility	Managem Health Facilit		720	0			00	80
		Mantsopa Nketoana		Clinic	1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit		720	U		80	80	80
LERATSWANA CLINIC	ARLINGTON				1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit	ь		0	C	80	80	80
		Maluti a Phofung		Clinic	1	Annual		Revite grant Health Facility Revite grant	Managem Health Facilit	5	720	0	c	80	80	80
LESEDING CLINIC	LINDLEY	Nketoana		Clinic	1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit	5	720	0	c	80	80	80
LINDLEY CLINIC	LINDLEY	Nketoana		Clinic	1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit	5	720	0	C	80	80	80
MA-HAIG CLINIC	QWAQWA	Maluti a Phofung	-	Clinic	1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit	5	720	0	C	80	80	80
MAKENENG CLINIC	QWAQWA	Maluti a Phofung		Clinic	1	Annual	Annual	Revite grant	Managem Health Facilit	6	720	0	c	80	80	80
MAKHALANENG CLINIC	QWAQWA	Maluti a Phofung		Clinic	1	Annual	Annual	Revite grant Health Facility	Health Facilit Managem Health Facilit	5	720	0	C	80	80	80
MAKHOLOKOENG CLINIC	HARRISMITH	Maluti a Phofung		Clinic	1	Annual	Annual	Health Facility Revite grant Health Facility	Health Facilit Managem Health Facilit	5	720	0	C	80	80	80
MAKOANE CLINIC	QWAQWA	Maluti a Phofung		Clinic	1	Annual	Annual	Revite grant	Health Facilit Managem Health Facilit	5	720	0	c	80	80	80
MALESAONA CLINIC	QWAQWA	Maluti a Phofung		Clinic	1	Annual	Annual	Health Facility Revite grant	Managem	5	720	0	c	80	80	80
MAMELLO CHC	MARQUARD	Setsoto		Community Health Centre	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	14	2 025	0	c	225	225	225
MANAPO DENTAL CLINIC	QWAQWA	Maluti a Phofung		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	5	720	0	C	80	80	80
MANYATSENG CLINIC	MANYATSENG	LADYBRAND		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	5	720	0	C	80	80	80
MARAKONG CLINIC	QWAQWA	Maluti a Phofung		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	6	720	0	c	80	80	80
MARQUARD LOCAL AUTHORITY CLINIC	MARQUARD	Setsoto		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	6	800	0	c	80	80	80
MASEBABATSO CLINIC	FICKSBURG	Setsoto		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	5	720	0	c	80	80	80
MATSIENG CLINIC	QWAQWA	Maluti a Phofung		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	5	720	0	C	80	80	80
MATWABENG CLINIC	SENEKAL	Setsoto		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	6	720	0	c	80	80	80
MAUERSNEK CLINIC	LADYBRAND	Mantsopa		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit	5	720	0	c	80	80	80
MEMEL CLINIC	MEMEL	Phumelela		Clinic	1	Annual	Annual	Health Facility	Health Facilit Macagem		720	-	~	80	80	р0
MEQHELENG CLINIC	FICKSBURG	Setsoto	1	Clinic	1	Annual	Annual	Revite grant Health Facility	Health Facilit	-	720	0		80	80	00 80
MOEMANENG CLINIC	MARQUARD	Setsoto		Clinic	1	Annual	Annual	Revite grant Health Facility Revite grant	Managem Health Facilit	-	720	0		00	80	30 po
MORMANENG CLINIC	OWAQWA	Maluti a Phofung		Clinic	1	Annual	Annual	Health Facility	Managem Health Facilit		720	0		00	80	
MONON I SHA CLINIC MPHATLALATSANE CLINIC	AWQAWQ	Maluti a Phofung		Clinic	1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit		720	-			80	80
WETALLALA I SANE GLINIG	QWAQWA	Maluti a Photung		Clinic	1	Annuai	Annuai	Revite grant	Managem	ь	720	0	C C	80	80	80

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Description Description <thdescription< th=""> <thdescription< th=""></thdescription<></thdescription<>	MPHATLALATSANE CLINIC	QWAQWA	Maluti a Phofung		Clinic	1	Annual	Annual		Health Facilit Managem	6	5 720	0	0	80	80	80
Band Band </td <td>MPHOHADI CLINIC</td> <td>BETHLEHEM</td> <td>Dihlabeng local municipality</td> <td></td> <td>Clinic</td> <td>1</td> <td>Annual</td> <td>Annual</td> <td>Revite grant</td> <td>Managem</td> <td>6</td> <td>720</td> <td>0</td> <td>0</td> <td>80</td> <td>80</td> <td>80</td>	MPHOHADI CLINIC	BETHLEHEM	Dihlabeng local municipality		Clinic	1	Annual	Annual	Revite grant	Managem	6	720	0	0	80	80	80
Norme Norme <t< td=""><td>NAMAHALI CLINIC</td><td>QWAQWA</td><td>Maluti a Phofung</td><td></td><td>Clinic</td><td>1</td><td>Annual</td><td>Annual</td><td>Revite grant</td><td>Managem</td><td>6</td><td>5 720</td><td>0</td><td>0</td><td>80</td><td>80</td><td>80</td></t<>	NAMAHALI CLINIC	QWAQWA	Maluti a Phofung		Clinic	1	Annual	Annual	Revite grant	Managem	6	5 720	0	0	80	80	80
biolog	NOTHNAGEL CLINIC	MARQUARD	Setsoto		Clinic	1	Annual	Annual	Revite grant	Managem	6	5 720	0	0	80	80	80
matrix	NTHABISENG CLINIC	QWAQWA	Maluti a Phofung		Clinic	1	Annual	Annual	Revite grant	Managem	6	5 720	0	0	80	80	80
Dec best	PABALLONG CLINIC	QWAQWA	Maluti a Phofung		Clinic	1	Annual	Annual	Revite grant	Managem	6	5 720	0	0	80	80	80
Normal	PAUL ROUX CLINIC	PAUL ROUX	Dihlabeng local municipality		Clinic	1	Annual	Annual	Revite grant	Managem	6	720	0	0	80	80	80
Description Description <thdescription< th=""> <thdescription< th=""></thdescription<></thdescription<>	PETSANA CLINIC	REITZ	Nketoana		Clinic	1	Annual	Annual	Revite grant	Managem	6	5 720	0	0	80	80	80
Nonder state Nonder No	PHEKOLONG CHC	BETHLEHEM	Dihlabeng local municipality		Community Health	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	14	2 025	0	0	225	225	225
mathem mathm mathm mathm <td>PHOMOLONG CLINIC - FICKSBURG</td> <td>FICKSBURG</td> <td>Setsoto</td> <td></td> <td></td> <td>1</td> <td>Annual</td> <td>Annual</td> <td>Health Facility Revite grant</td> <td>Health Facilit Managem</td> <td>6</td> <td>5 720</td> <td>0</td> <td>0</td> <td>80</td> <td>80</td> <td>80</td>	PHOMOLONG CLINIC - FICKSBURG	FICKSBURG	Setsoto			1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	6	5 720	0	0	80	80	80
Mache Mach	PHUTHADITJHABA CLINIC	QWAQWA	Maluti a Phofung		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	6	720	0	0	80	80	80
NonserviseNormal<	QHOLAQHWE CLINIC	QWAQWA	Maluti a Phofung		Clinic	1	Annual	Annual	Health Facility	Health Facilit Managem	6	5 720	0	0	80	80	80
District Singlessing Single	REARABETSWE CLINIC - PETRUS STEYN	PETRUS STEYN			Clinic	1	Annual	Annual		Health Facilit Managem	6	5 720	0	0	80	80	80
Desc	REITUMETSE CLINIC		Dihlabeng local municipality		Clinic	1	Annual	Annual	Health Facility	Health Facilit Managem	6	5 720	0	0	80	80	80
ONDORE ONDORE ONDORE ONDORE ONDORE ONDORE <td>REITZ CLINIC</td> <td>REITZ</td> <td>Nketoana</td> <td></td> <td>Clinic</td> <td>1</td> <td>Annual</td> <td>Annual</td> <td>Health Facility Revite grant</td> <td>Health Facilit Managem</td> <td>6</td> <td>720</td> <td>0</td> <td>0</td> <td>80</td> <td>80</td> <td>80</td>	REITZ CLINIC	REITZ	Nketoana		Clinic	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	6	720	0	0	80	80	80
Descr Descr <t< td=""><td>RELEBOHILE CLINIC - ROSENDAL</td><td>ROSENDAL</td><td>Dihlabeng local municipality</td><td></td><td>Clinic</td><td>1</td><td>Annual</td><td>Annual</td><td>Health Facility</td><td>Health Facilit</td><td>6</td><td>720</td><td>0</td><td>0</td><td>80</td><td>80</td><td>80</td></t<>	RELEBOHILE CLINIC - ROSENDAL	ROSENDAL	Dihlabeng local municipality		Clinic	1	Annual	Annual	Health Facility	Health Facilit	6	720	0	0	80	80	80
Bunder						1			Health Facility	Health Facilit	6		0	0	80	80	80
Borner			-			1			Health Facility	Health Facilit	6		0	0	80	80	80
Bandy		OWAOWA					Annual	Annual	Health Facility	Health Facilit				-	80	80	80
Backer									Health Facility	Health Facilit			0	0	80	80	30
marta									Health Facility	Managem Health Facilit			0	0	80	80	00
manner manner </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Health Facility</td> <td>Managem Health Facilit</td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td>00</td> <td>00</td>									Health Facility	Managem Health Facilit			0			00	00
Depart										managem Health Facilit		-	0		80	80	00
borner									Revite grant Health Facility	Managem Health Facilit			0	0	80	80	06
bit bit< bit< bit< bit						1				Managem Health Facilit	-		0	0	80	80	06
numbernumb			-			1			Health Facility	Managem Health Facilit	6		0	0	80	80	80
<table-container> Image <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>Health Facility</td><td>Managem Health Facilit</td><td>6</td><td></td><td>0</td><td>0</td><td>80</td><td></td><td>80</td></t<></table-container>									Health Facility	Managem Health Facilit	6		0	0	80		80
Part box Part box <									Health Facility	Managem Health Facilit	6		0	0	80		80
MADLOMMADL MOMMADL MOMMADL MOMMADL										Managem Health Facilit	6		0	0	80	80	80
Phy Dep Control Owner Normer Normer <t< td=""><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td>Health Facility</td><td>Managem</td><td>6</td><td></td><td>0</td><td>0</td><td>80</td><td>80</td><td>80</td></t<>			-						Health Facility	Managem	6		0	0	80	80	80
Unery methodMode </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Revite grant</td> <td>Managem</td> <td>6</td> <td></td> <td>0</td> <td>0</td> <td>80</td> <td>80</td> <td>80</td>									Revite grant	Managem	6		0	0	80	80	80
Junch Mach MarkMake Ma									Revite grant Health Facility	Managem Health Facilit	6		0	0	80	80	80
Tandes DateMailes Prind MargenMailes Prind MargenMailes Prind MargenMailes Prind MargenMailes Prind MargenMailes Prind MargenMailes Prind MargenMailes Prind MargenMailes Prind MargenMargen 									Revite grant	Managem Health Facilit	6		0	0	80	80	80
Tanked ActionTanked ActionTanke			-							Managem Health Facilit	6		0	0	80	80	80
Birtle Chard Mode						1			Revite grant	Managem	6		0	0	80	80	80
NumberNumb									Revite grant	Managem Health Facilit	6		0	0	80	80	80
Mach MachMach Mach									Revite grant	Managem	6		0	0	80	80	80
Madded AddMardedMardedAdd										Managem	6		0	0	80	80	80
XahndMukh			Phumelela			1	Annual	Annual	Revite grant	Managem	6		0	0	80	80	80
Decisioned Decis						1			Revite grant	Managem	6		0	0	80	80	80
HADMACH<	BOESMANSKOP CLINIC	ROUXVILLE	Mohokare			1	Annual	Annual	Revite grant	Managem	6	800	0	0	80	80	80
CHMBACNACCCMARCHY <td>BOPHELONG CHC</td> <td>PETRUSBURG</td> <td>Letsemeng</td> <td></td> <td>Community Health Centre</td> <td>1</td> <td>Annual</td> <td>Annual</td> <td>Revite grant</td> <td>Managem</td> <td>20</td> <td>2 868</td> <td>0</td> <td>0</td> <td>319</td> <td>319</td> <td>319</td>	BOPHELONG CHC	PETRUSBURG	Letsemeng		Community Health Centre	1	Annual	Annual	Revite grant	Managem	20	2 868	0	0	319	319	319
NAMEPOMNAMENAMEPOMNAMEPOMNAMEPOMNAMEPOMNAMEPOMNAMEPOMNAMEPOMNAMEPOMNAMEPOMNAMEPOMNAMEPOMNAMEPOMNAMEPOMNAMEPOM	ETHEMBENI CLINIC	KOFFIEFONTEIN	Letsemeng		Clinic	1	Annual	Annual	Revite grant	Managem	6	720	0	0	80	80	80
NAMEPOAM XAMEPOAM Kopanon Chic 1 Annul Annul Main Failly Ma	FAURESMITH CLINIC	FAURESMITH	Kopanong		Clinic	1	Annual	Annual		Managem	6		0	0	80	80	80
Mindle ClarkModel MarkModel Mark <td>FLORA PARK CLINIC</td> <td>XARIEPDAM</td> <td>Kopanong</td> <td>-</td> <td>Clinic</td> <td>1</td> <td>Annual</td> <td>Annual</td> <td></td> <td>Managem</td> <td>6</td> <td>720</td> <td>0</td> <td>0</td> <td>80</td> <td>80</td> <td>80</td>	FLORA PARK CLINIC	XARIEPDAM	Kopanong	-	Clinic	1	Annual	Annual		Managem	6	720	0	0	80	80	80
Undel Data MachineryMachineryMachineryColorColorMark <th< td=""><td></td><td></td><td>Kopanong</td><td></td><td></td><td>1</td><td>Annual</td><td>Annual</td><td>Revite grant</td><td>Managem</td><td>6</td><td>720</td><td>0</td><td>0</td><td>80</td><td>80</td><td>80</td></th<>			Kopanong			1	Annual	Annual	Revite grant	Managem	6	720	0	0	80	80	80
ACADMENCLAINCALCORDANA	ITUMELENG CLINIC - JAGERSFONTEIN	JAGERSFONTEIN	Kopanong		Clinic	1	Annual	Annual	Revite grant	Managem	6	5 720	0	0	80	80	80
LEDICHANCEMINEMAMINEMAMARE	JACOBSDAL CLINIC	JACOBSDAL	Letsemeng		Clinic	1	Annual	Annual	Revite grant	Managem	6		0	0	80	80	80
Likhod Cuk Chac Cha	LEBOHANG CLINIC	WEPENER	Naledi		Clinic	1	Annual	Annual	Revite grant	Managem	6	5 720	0	0	80	80	80
LUCHOR CF LUNC MORPHE LUCHOR CF LUCKOFF MARLEL CLINC - MADUAL BEAR MORPHE MARLEL CLINC - MADUAL SCARDEN MARLEL CLINC - MADUAL SCARDEN 	LEPHOI CLINIC	BETHULIE	Kopanong		Clinic	1	Annual	Annual	Revite grant	Managem	6	5 720	0	0	80	80	80
NAMEL CLARGE TRADESDRAG Include Standard Kells park Annual Reale park Management Standard	LUCKHOFF CLINIC	LUCKHOFF	Letsemeng		Clinic	1	Annual	Annual	Revite grant	Managem	6	5 720	0	0	80	80	80
MATLAKE CALINC CARGAN Methodeme Color 1 Annual Annual Names Manageme Manageme <td>MAMELLO CLINIC - TROMPSBURG</td> <td>TROMPSBURG</td> <td>Kopanong</td> <td></td> <td>Clinic</td> <td>1</td> <td>Annual</td> <td>Annual</td> <td>Revite grant</td> <td>Managem</td> <td>6</td> <td>720</td> <td>0</td> <td>0</td> <td>80</td> <td>80</td> <td>80</td>	MAMELLO CLINIC - TROMPSBURG	TROMPSBURG	Kopanong		Clinic	1	Annual	Annual	Revite grant	Managem	6	720	0	0	80	80	80
NELEDOM LEDNMUKE Keparong Keparong China Annal Annal Rankow Rankow Solar Color Solar Annal Annal Rankow Rankow Solar Solar Solar Solar Rankow Rankow <td>MATLAKENG CLINIC</td> <td>ZASTRON</td> <td>Mohokare</td> <td></td> <td>Clinic</td> <td>1</td> <td>Annual</td> <td>Annual</td> <td>Revite grant</td> <td>Managem</td> <td>6</td> <td>720</td> <td>0</td> <td>0</td> <td>80</td> <td>80</td> <td>80</td>	MATLAKENG CLINIC	ZASTRON	Mohokare		Clinic	1	Annual	Annual	Revite grant	Managem	6	720	0	0	80	80	80
ONE STOCARM DEWETBORM Name Dewetsor Range Range </td <td>NELSON MANDELA CLINIC</td> <td>EDENBURG</td> <td>Kopanong</td> <td></td> <td>Clinic</td> <td>1</td> <td>Annual</td> <td>Annual</td> <td>Revite grant</td> <td>Managem</td> <td>6</td> <td>5 720</td> <td>0</td> <td>0</td> <td>80</td> <td>80</td> <td>80</td>	NELSON MANDELA CLINIC	EDENBURG	Kopanong		Clinic	1	Annual	Annual	Revite grant	Managem	6	5 720	0	0	80	80	80
Operland Operland Operland Operland Operland Annual <	ONE STOP CLINIC	DEWETSDORP	Naledi		Clinic	1	Annual	Annual	Health Facility Revite grant	Managem	6	5 720	0	0	80	80	80
PERCUBURG CLNCPERTUBURGPERTUBURGLetterregClaterregClic1AnnualAnnualRaving onRaving on	OPPERMANSGRONDE CLINIC	KOFFIEFONTEIN	Letsemeng		Clinic	1	Annual	Annual	Revite grant	Managem	6	5 720	0	0	80	80	80
PHELPORLANC CLINC - REDDERSBURG REDDERSBURG Kopanong Clinic 1 Annual Annual Annual Real Pacity Mange mail	PETRUSBURG CLINIC	PETRUSBURG	Letsemeng		Clinic	1	Annual	Annual	Health Facility Revite grant	Managem	6	5 720	0	0	80	80	80
PHILIPPOLIS Mkpanong Clinic 1 Annual Name and training		REDDERSBURG			Clinic	1			Revite grant	Managem	6		0	0	80	80	80
SERRAGE ALLARO TALI CLINC SPRINGE ONTEIN Kopenong Clinc 1 Annual Rahls pacing Rahls pacing Managenerity Rahls pacing Managen	PHILIPPOLIS CLINIC	PHILIPPOLIS			Clinic	1	Annual	Annual	Health Facility	Health Facilit Managem	6	720	0	0	80	80	80
HMBALETHUCLINC SMRTHELD Monoderation Clinic Clinic 1 Annual Radio grading Management	SEHULARO TAU CLINIC	SPRINGFONTEIN				1	Annual	Annual	Health Facility	Health Facilit Managem	6		0	0	80	80	80
VANSTADENSRUS VANSTADENSRUS VANSTADENSRUS Naled Clinic 1 Annual Annual Nales Nales <th< td=""><td>THEMBALETHU CLINIC</td><td>SMITHFIELD</td><td></td><td></td><td>Clinic</td><td>1</td><td>Annual</td><td>Annual</td><td>Health Facility</td><td>Health Facilit Managem</td><td>6</td><td>5 722</td><td>0</td><td>0</td><td>80</td><td>80</td><td>80</td></th<>	THEMBALETHU CLINIC	SMITHFIELD			Clinic	1	Annual	Annual	Health Facility	Health Facilit Managem	6	5 722	0	0	80	80	80
WNNE MADRIAZCARE CENTRE ROUXVILLE Machadra Clinic 1 Annual Annual Reality Scaling Management Scaling Sc						1			Health Facility	Health Facilit Managem	6		0	0	80		80
XARIEPCIANC XARIEPDAM Kopanong Clinic 1 Annual Annual Rating Scaling Scaling 3 7 60	WINNIE MADIKIZELA MANDELA CARE CENTRE	ROUXVILLE	Mohokare		Clinic	1	Annual	Annual		Health Facilit Managem	6	5 723	0	0	80	80	80
Maintenance al Clinics All Districts All Districts All Clistics All Cl										Health Facilit			0	0	80	80	80
Sub Total Maintenance Clinics 239 406 0 3 108 28 312 26 312 26 312	Maintenance all Clinics									EPWP	36		0	3 <u>1</u> 08	2 000	00	0
	Sub Total Maintenance Clinics										1 676	239 406	0	3 108	28 312	26 312	26 312

4.3 Maintenance EMS Stations								Health Facility	Health Facilit							
EMS BLOEMFONTEIN	BLOEMFONTEIN	Mangaung Metro Mangaung Metro		EMS Station	1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit	4	539 427	a	0	0	135	135
					1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit	3	427 350	a	0	107	107	0
EMS THABA NCHU EMS	BOTSHABELO BLOEMFONTEIN	Mangaung Metro Mangaung Metro		EMS Station EMS Station	1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit	2	2 020	0	0	88	505	505
EMS Logistics Stores	DENEYSVILLE	Mangaung Metro Metsimaholo		EMS Station	1	Annual	Annual	Health Facility	Managem Health Facilit	14	2 020	0	0	0	505	505
EMS DENEYSVILLE	EDENVILLE	Ngwathe		EMS Station	1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit	2	350	0	0	88	88	U
EMS EDENVILLE EMS FRANKFORT	FRANKFORT	Mafube Local Municipality		EMS Station	1	Annual	Annual	Revite grant Health Facility Revite grant	Managem Health Facilit	2	534	0		107	107	107
EMS HEILBRON	HEILBRON	Mafube Local Municipality		EMS Station	1	Annual	Annual	Health Facility	Health Facilit	2	350	-			88	88
EMS KOPPIES	KOPPIES	Metsimaholo Local Municipality		EMS Station	1	Annual	Annual	Revite grant Health Facility Revite grant	Managem Health Facilit	2	350	-		0	88	88
EMS KROONSTAD	KROONSTAD	Moqhaka Local Municipality		EMS Station	1	Annual	Annual	Health Facility	Managem Health Facilit	4	539			135	135	135
EMS ORANJEVILLE	ORANJEVILLE	Metsimaholo		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facilit	2	350	a	0	88	0	88
EMS PARYS	PARYS	Ngwathe		EMS Station	1	Annual	Annual	Revite grant Health Facility Revite grant	Health Facilit Managem	3	427	a	0	0	107	107
EMS SASOLBURG	SASOLBURG	Metsimaholo		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	4	539	a	0	0	135	135
EMS STEYNSRUS	Steynsrus	Moqhaka Local Municipality		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	2	350	a	0	0	88	88
EMS TWEELING	TWEELING	Mafube Local Municipality		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	2	350		0	88	88	0
EMS VILJOENSKROON	VILJOENSKROON	Moqhaka Local Municipality		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	2	350	a	0	88	0	88
EMS VILLIERS	VILLIERS	Mafube Local Municipality		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	2	350	a	0	0	88	88
BOSHOF EMS	BOSHOF	Tokologo Local Municipality		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	2	350	a	0	88	o	88
BOTHAVILLE EMS	BOTHAVILLE	Nala Local Municipality		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	3	427	0	0	0	107	107
BRANDFORT EMS	BRANDFORT	Masilonyana Local Municipality		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	2	350	a	0	88	0	88
BULTFONTEIN EMS	BULTFONTEIN	Tswelopele Local Municipality		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	2	350	a	0	88	88	88
DEALESVILLE EMS	DEALESVILLE	Tokologo Local Municipality		EMS Station	1	Annual	Annual	Health Facility Revite grant Health Facility	Health Facilit Managem Health Facilit	2	350	a	0	88	0	88
HENNEMAN EMS	HENNENMAN	Matjhabeng Local Municipality		EMS Station	1	Annual	Annual	Health Facility Revite grant Health Facility	Health Facilit Managem Health Facilit	2	350	٥	0	88	0	88
HERTZOGVILLE EMS	HERTZOGVILLE	Tokologo Local Municipality		EMS Station	1	Annual	Annual	Health Facility Revite grant Health Facility	Health Facilit Managem Health Facilit	2	350	٥	0	88	0	88
HOOPSTAD EMS	HOOPSTAD	Tswelopele Local Municipality		EMS Station	1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit	2	350	a	0	0	88	88
ODENDAALSRUS EMS	ODENDAALSRUS	Matjhabeng Local Municipality		EMS Station	1	Annual	Annual	Revite grant	Managem Health Facilit	3	427	a	0	0	107	107
SOUTPAN EMS	SOUTPAN	Masilonyana Local Municipality		EMS Station	1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit	2	350	٥	0	88	0	88
THEUNISSEN EMS	THEUNISSEN	Masilonyana Local Municipality		EMS Station	1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit	2	350	٥	0	88	0	88
VENTERSBURG EMS	VENTERSBURG	Matjhabeng Local Municipality		EMS Station	1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit	2	350	0	0	88	0	88
VERKEERDEVLEI EMS	VERKEERDEVLEI	Masilonyana Local Municipality		EMS Station	1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit	2	350	a	0	88	0	88
	VIRGINIA	Matjhabeng Local Municipality		EMS Station	1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit	3	427 539	8	0	107	0	107
WELKOM EMS	WELKOM	Matjhabeng Local Municipality Nala Local Municipality		EMS Station EMS Station	1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit	4	539 350	0	0	0	135	135
WESSELSBRON EMS	WESSELSBRON	Masilonyana Local Municipality		EMS Station	1	Annual	Annual	Revite grant Health Facility Revite grant	Managem Health Facilit	2	350	0	0	88	0	88
	BETHLEHEM	Dihlabeng Local Municipality		EMS Station	1	Annual	Annual	Health Facility	Managem Health Facilit	2	539	0		135	135	00
EMS BETRLEHEM	CLOCOLAN	Setsoto		EMS Station	1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit	4	350	0		135	135	
EMS FICKSBURG	FICKSBURG	Setsoto		EMS Station	1	Annual	Annual	Revite grant Health Facility Revite grant	Managem Health Facilit	2	350	0	0	88	0	88
EMS FOURIESBURG	FOURIESBURG	Dihlabeng Local Municipality		EMS Station	1	Annual	Annual	Health Facility	Managem Health Facilit	2	350	-		88	0	88
EMS HARRISMITH	HARRISMITH	Maluti a Phofung		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	3	427	a	0	107	107	0
EMS HOBHOUSE	HOBHOUSE	Mantsopa		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	2	350	a	0	88	88	88
EMS LADYBRAND	LADYBRAND	Mantsopa		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	4	534	a	0	107	107	107
EMS LINDLEY	LINDLEY	Nketoana		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	2	350	a	0	88	88	0
EMS MARQUARD	MARQUARD	Setsoto		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	2	350	a	0	88	88	0
EMS MEMEL	MEMEL	Phumelela		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	2	350	a	0	88	88	0
EMS PHUTHADITJHABA (MANAPO)	PHUTHADITJABA	Maluti a Phofung		EMS Station	1	Annual	Annual	Health Facility Revite grant Health Facility	Health Facilit Managem	4	539	a	0	135	0	135
EMS REITZ	REITZ	Nketoana		EMS Station	1	Annual	Annual	Revite grant	Health Facilit Managem	2	350	a	0	88	88	0
EMS SENEKAL	SENEKAL	Setsoto		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	3	427	a	0	107	107	0
EMS TWEESPRUIT	TWEESPRUIT	Mantsopa		EMS Station	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	2	350	۵	0	88	o	88
EMS VREDE	VREDE	Phumelela		EMS Station	1	Annual	Annual	Health Facility Revite grant Health Facility	Health Facilit Managem Health Facilit	2	350	۵	0	88	88	o
EMS WARDEN	WARDEN	Phumelela		EMS Station	1	Annual	Annual	Revite grant Health Facility	Health Facilit Managem Health Facilit	3	427	٥	0	107	107	0
EMS BETHULIE	BETHULIE	Kopanong		EMS Station	1	Annual	Annual	Health Facility Revite grant Health Facility	Health Facilit Managem Health Facilit	2	350	a	0	0	88	88
EMS DEWETSDORP	DEWETSDORP	Naledi		EMS Station	1	Annual	Annual	Revite grant Health Facility	Health Facilit Managem Health Facilit	2	350	C	0	88	88	0
EMS EDENBURG	EDENBURG	Kopanong		EMS Station	1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit	2	350	٥	•	88	88	88
EMS GARIEP DAM	GARIEPDAM	Kopanong		EMS Station	1	Annual	Annual	Revite grant	Managem Health Facilit	2	350	a	- °	88	88	0
EMS JACOBSDAL	JACOBSDAL	Letsemeng		EMS Station EMS Station	1	Annual	Annual	Health Facility Revite grant Health Facility	Managem Health Facilit	2	350	-		0	88	88
EMS JAGERSFONTEIN	JAGERSFONTEIN			EMS Station	1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit	2	350	-		0	88	88
	PETRUSBURG	Letsemeng			1			Revite grant Health Facility	Managem Health Facilit	2	350 427	d -		0	88	88
EMS PETRUSBURG	PETRUSBURG	Letsemeng Kopanong		EMS Station EMS Station	1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit	3	427	-		107	0	107
EMS PHILLIPOLIS EMS Reddersburg	REDDERSBURG	Kopanong Kopanong		EMS Station EMS Station	1	Annual	Annual	Health Facility	Managem Health Facilit	2	350	-		88	88	88
EMS Reddersburg	REDDERSBURG	Kopanong Mohokare		EMS Station EMS Station	1	Annual	Annual	Revite grant Health Facility Revite grant	Managem Health Facilit	2	350	0		0	88	88
EMS ROUXVILLE	SMITHFIELD	Mohokare		EMS Station	1	Annual	Annual	Health Facility	Managem Health Facilit	2	427			107	88	08 107
EMS SMITHFIELD	SPRINGFONTEIN	Kopanong		EMS Station	1	Annual	Annual	Revite grant Health Facility	Managem Health Facilit	2	427			107	ں مور	.07 80
EMS TROMPSBURG	TROMPSBURG	Kopanong		EMS Station	1	Annual	Annual	Revite grant Health Facility Revite grant	Managem Health Facilit	4	534			107	107	107
EMS VEPENER	WEPENER	Nala Local Municipality		EMS Station	1	Annual	Annual	Revite grant Health Facility Revite grant	Managem Health Facilit Managem	2	350			.07	.37	.07
EMS ZASTRON	ZASTRON	Mohokare		EMS Station	1	Annual	Annual	Revite grant Health Facility Revite grant	Managem Health Facilit Managem	2	350			88	88	
Sub Total Maintenance EMS Stations								your grant		191	27 226	-		4 359	4 696	5 202
manneriance Lino otations										191	21 226	U	l °	4 359	4 036	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	C
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	Dihlabeng		Mortuary	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	4	600	0	0	75	75	75
FICKSBURG MORTUARY	FICKSBURG	Setsoto		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	Kopanong		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 ZYLSTREET - 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	C
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	C
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	C
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	C
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	C
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	C
HOSPITAL GROUND 8A	SASOLBURG	Fezile Dabi		Staff Residence	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	2	263	0	0	38	38	C
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	C
HOSPITAL GROUND 8C - SASOLBURG	SASOLBURG	Fezile Dabi		Staff Residence	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	2	263	0	0	38	38	C
35 VAN RIEBEECK STREET	BOTHAVILLE	Nala Local Municipality	ĺ	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	ODENDAALSRUS	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 CIRTUIS	VIRGINIA	Matjhabeng Local Municipality		Staff Residence	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	2	300	0	0	38	0	38
24 IMBUIA 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	C
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	(
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	(
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	(
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	(
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	(
1 NOORD AVENUE - WINBURG	WINBURG	Masilonyana Local Municipality		Staff Residence	1	Annual	Annual	Health Facility Revite grant	Health Facilit Managem	2	300	0	0	38	38	(
RESIDENCE	JAGERSFONTEIN	Kopanong		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	(
Maintenance Nursing colleges and Schools	All Districts	All Districts				Annual	Annual	Health Facility Revite grant	Health Facilit Managem	6	869	0	0	0	0	86
Sub Total Maintenance Other Infrastructure						-	·			215	31 638	0	0	3 963	3 401	4 19
Total Maintenance Infrastructure										8 736	1 248 812	0	3 108	129 617	185 585	206 23
Sub Total before Current and Capital Payments										32 072	5 096 569	807 810	582 119	551 581	479 629	475 316