

**VOTE 09**

**DEPARTMENT OF LOCAL  
GOVERNMENT AND HUMAN  
SETTLEMENTS**

<b>Department of Local Government and Human Settlements</b>	<b>Vote 09</b>
To be appropriated by Vote in 2015/16	R 2 516 024 000
Responsible MEC	MEC for Local Government and Human Settlements
Administering Department	Department of Local Government and Human Settlements
Accounting Officer	Deputy Director General of the Department of Local Government and Human Settlements

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## **1. Overview**

### **Vision**

A transformed developmental local governance and integrated sustainable human settlements in safe and dignified communities.

### **Mission Statement**

To plan and promote integrated and sustainable human settlements and ensure quality service delivery through cooperation and good governance with municipalities.

### **Strategic Objectives**

The department has developed Strategic objectives stipulated in the strategic documents. These strategic objectives are linked to the broader strategic goals of the department. Below are key strategic objectives pursued by the department:

- To ensure provision of effective and efficient administrative support and direction to the department.
- To facilitate the identification of policy gaps and provide intervention measures.
- To ensure housing delivery is done in an integrated and sustainable manner.
- To ensure the delivery of quality housing through implementation of housing projects
- To provide rental and social housing.
- To ensure effective management of human settlements subsidy claims.
- To ensure effective and efficient research, policy development, planning, monitoring and evaluation.

### **Strategic Policy Direction**

In sync with the National Development Plan (NDP) 2030, as developed by the National Planning Commission, particularly Chapter eight (8) on transforming Human Settlements, the department will be practicing a trend of integrated forward planning, effective project monitoring and management. Thus far the department has managed to align its planning documents to other policy imperatives such as Medium Term Strategic Framework (MTSF).

### **Values and Principles**

- Accountability and Transparency
- Value for money
- Redress
- Responsiveness
- Public Participation

## **Main services to be delivered by the department**

The department intends providing the following main services to communities through local government and Human Settlement, which are its contribution towards provincial priorities:

- Guidance to municipalities for development and implementation of Auditor-General Audit Action Plans.
- Support municipalities with the establishment and functionality of good governance and administration structures such as performance audit committees, internal audit units, municipal public accounts committees, ward committees, project management units, policies and by-laws, support plans in respect of skills and organizational development and local labour forums and public participation plans.
- Guidance and support in the establishment and functionality of reporting structures in municipalities, MUNIMEC, technical district IGR and preparation of financial statements.
- Financial assistance to municipalities for infrastructure development and planning (e.g. water, sanitation, electricity and refuse removal) through the Municipal Infrastructure Grant (MIG) and Provincial Infrastructure Grant (PIG).
- Report on progress registered in the implementation of MIG and PIG to relevant structures of authority.
- Promoting local economic development by contributing to the PDP.
- Employment creation and skills development through infrastructure development and delivery of services.
- Facilitating provision of sustainable services to communities.
- Promoting integrated development planning and sustainable human settlements.
- Promoting democratic and accountable local government.
- Mainstreaming cross cutting issues such as poverty, youth, gender and disabilities.
- Enhancing the department's capacity to deliver on strategic priorities determined by both Provincial and National Government.
- Implementation of outcome 8 and its outputs as entailed in the Delivery Agreement over the MTEF period.

## **Department's Priorities:**

- To eradicate all slums in the NW Province
- To strengthen governance and service delivery
- To ensure job creation by housing programmes
- To accelerate development of houses in rural areas within NW
- To upgrade public-sector hostels
- To create rental housing opportunities
- To facilitate municipal capacity-building
- To promote home ownership
- To provide housing for vulnerable groups
- To support and monitor municipal service delivery

## **Legislative Mandates**

The Department derives its mandate from the Constitution of the Republic of South Africa, Act no 108 of 1996. Section 26(1) of the Constitution enshrines access to adequate housing as a basic right for people. The department is compelled to take reasonable measures within its available resources towards ensuring that all citizens enjoy this right (Section 26(2)). The following are Acts and Regulations that are also applicable in the department:

- Constitution of the Republic of South Africa, Act no 108 of 1996.
- The Housing Act, 1997 (Act No. 107 of 1997) in conjunction with the North West Housing Development Act, Act 11 of 1998 (as amended);
- The Housing Consumers Protection Measure Act, 1998 (Act No. 19 of 1998);
- The Rental Housing Act, 1999 (Act No. 50 of 1999);
- Public Service Act 1994;
- Public Finance Management Act No1 of 1999;
- Labour Relations Act 1995;
- Employment Equity Act, 1999;
- Development Facilitation Act, 1995 ;
- Breaking New Ground;
- Accelerated and Shared Growth Initiative of South Africa (ASGISA);
- Provincial Growth and Development Strategy (PGDS);
- Construction Industry Development Board Act 2000;
- Disaster Management Act, 67 of 1995;
- Intergovernmental Relations Framework Act, 13 of 2005;
- Local Government: Municipal Demarcation Act, 20 of 1998;
- Local Government: Municipal Systems Act, 32 of 2000;
- Local Government: Municipal Structures Act, 117 of 1998;
- Organised Local Government Act, 52 of 1997;
- Fire Brigade Services Act, 99 of 1987;
- Local Government: Municipal Property Rates Act, 6 of 2004;
- Local Government: Cross-boundary Municipalities Act, 29 of 2000;
- The Pension Benefits for Councillors of Local Authorities Act, 105 of 1987;
- Employment Equity Act;
- Labour Relations Act;
- Skills Development Act;
- Public Service Collective Bargaining Chamber (PSCBC) Resolutions;
- Occupational Health and Safety Act;
- RDP White Paper;
- THE Public Service Act of 1994;
- The Public Service Regulation 2001;
- The E-Government: A Public Service IT Policy Framework and the Internet and Electronic-mail Use Policy of the NW Provincial Government;
- The NW Provincial Integrated Disability Strategy Mandates the Department to provide Life Skills Training for people with disabilities;
- Promotion of Access to Information ACT 2 of 2000;
- National Minimum Information Security Standard Policy of 1996 and the Protection of Information Act;
- Division of Revenue Act, 7 of 2003;
- Municipal Finance Management Act, 56 of 2003;
- Municipal Fiscal Powers and functions Act, 12 of 2007;
- Public Service Act, 103 of 1994; and
- Public Finance Management Act, 56 of 2003.

### **External activities and events relevant to the budget decision**

The core/main function of the department is to support municipalities in a proactive, responsive and accountable manner. The provision of basic services in terms of the constitution is a long term objective of the Department. These services include amongst others, the eradication of informal settlements and building descent human settlements. All these require services and amenities in line with policy directives issued by the National Department.

### **1.1. Alignment of departmental budgets to achieve government prescribed outcomes**

The department has aligned its strategic goals and objectives to the 14 identified Medium Term Strategic Framework Outcomes and it is mainly responsible for Outcome 8: Sustainable Human Settlements and Improved Quality of Household Life and Outcome 9: Responsive, accountable, effective and efficient developmental local government system.

The Department has further aligned its strategies with other departmental Plans. This is an attempt to make sure resources are targeted at processes that will give impetus to the attainment of the set targets. Details of the alignment with the Strategic Goals and Strategic Objectives are reflected in the Five Strategic Plan and Annual Performance Plan of the Department.

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

The section provides a review of the 2014/15 annual performance, outlining the main achievements and progress made by the department during the year, as well as giving a brief discussion on challenges and new developments. The following are the major achievements in 2014/15:

The Department has from year to year ensured that it empowers communities around the province to deal with disasters. About 120 unemployed women from disadvantaged communities of Greater Taung Local Municipality recently benefited from training on disaster management services. They graduated in Fire Fighting and First Aid training which is meant to introduce disaster risk reduction at ward level, to enhance the survival skills of vulnerable communities especially women and children who bear the brunt of disaster.

At Sannieshof, the MEC switched on 2 new water engine pumps that will distribute water to both Agisanang township and to Sannieshof town and alleviate water shortage problem in the area. Furthermore, 2 old engine pumps were refurbished, and boreholes which were not functional have been repaired. To augment the current water supply, 4 new water boreholes are being drilled to make a total of 13 boreholes in Sannieshof. Sewer reticulation has been inspected in Delareyville extension 8 which is to cater for another 1000 housing units.

Through the Setsokotsane Programme initiated by honourable Premier, the North West government is implementing priority based services and improving the role of local government in economic development. Setsokotsane is a high-level, focused and dedicated intervention strategy anchored on the Rebranding, Repositioning and Renewal Plan, to which the Department contributes by:

- Consolidating government resources in a coordinated manner to effectively respond to urgent service delivery challenges;
- Mobilising public and private sector to get involved and to act in partnership with government;
- Uplifting the public's morale and restoring their confidence in government and leadership in the province; and
- Creating a responsive and accountable government in Bokone-Bophirima.

The Implementation Phase of the programme dedicates 10 days per month in each district focusing on service delivery. The focus areas are amongst others: water, potholes, accessibility of leadership, housing, crime, lighting in streets and villages. To date the Implementation Phase has been kicked-off in the Mahikeng Priority Wards, Ditsobotla Priority Wards, Tswaing Priority Wards, Ratlou Priority Wards and Ramotshere Moiloa Wards.

### **Provision of rental stock**

Of all the households in the province, a total of 20 per cent is occupied rent free. At 20 per cent, the province has the third highest percentage of households that occupy rent free dwellings in the country. Rapid urbanization has resulted in a demand that is exceeding supply and the challenge is to rapidly accelerate the provision of sustainable and affordable rental housing supply. The Affordable Rental Housing Programme is one of the initiatives to eradicate housing backlogs through the provision of rental housing for low income persons who cannot be accommodated in the formal private rental market. Although the scale has been limited, two rental housing programmes have been introduced in the country for Community Residential Units and Social Housing.

### **Delivery of houses**

In 2011/12, 2012/13, and 2013/14 financial years, the department delivered 16 333, 14 424 and 9 363 respectively. For the current financial year (2014/15), the department plan is to deliver 15 037 houses with an allocation amount of R1.5 billion and as at the end of December 2014, 7 489 houses were delivered. Also, the department planned to create 10 164, these are temporary and cannot be ascertained as sustainable as they are limited to the extent and duration of the project.

The Department took the initiative to revive the construction of 2400 social housing unit's project in Unit 3, Mahikeng. This follows after the project came to a halt following challenges experienced by Social Housing Regulatory Authority (SHRA) on the incomplete structure. The Department recently conducted assessment of the work already done in order to determine capacity needed to complete the project. The project is meant to provide accommodation mainly to North West University students in Mahikeng campus.

In its efforts to deliver integrated services, North West Department of Local Government and Human Settlement in collaboration with Department of Rural, Environment and Agricultural Development are delivering houses which will have food security project at the Marikana area in Rustenburg Local Municipality. Progress registered on first phase of the 2658 housing units is satisfactory.

Setsokotsane Programme brought hope and restored confidence in government to Tswaing Local Government residents. Reasonable progress was achieved for a project of 1000 Houses Unit Project at Delareyville Extension 8. The project will alleviate housing backlog in the area, restore the dignity of shack dwellers and reduce the number of informal settlements.

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

This section looks at the key focus areas of 2015/16, outlining what the department plans to achieve during the year, as well as briefly looking at challenges and proposed new developments.

In the upcoming financial year, the department will continue with Setsokotsane Programme which is a high-level, focused and dedicated intervention strategy anchored on the Rebranding, Repositioning and Renewal Plan of the North West Province.

#### **The key deliverables of the Setsokotsane programme include:**

- Deliver on Back to Basics objectives;
- Align Integrated Development Plans (IDPs) with Annual Performance Plans (APPs);
- Position municipalities as service delivery officers;
- Establish ward based government offices and appoint ward based service delivery officers;
- Launch a service delivery Walk-in/Call Centre.

## **Department to intensify drive towards total good governance in Municipalities**

The department will support Municipalities to realise clean audit objectives in compliance with section 131 of the Municipal Finance Management Act (MFMA). Also the intention is to resuscitate the Provincial Operation Clean Audit Committee as well as foster the implementation of proper records and information management systems in Municipalities. Furthermore, Department will continue to support and strengthen the Municipal Public Accounts Committee (MPAC) in all Municipalities.

Skills audit will be conducted in Municipalities in order to establish skills gaps at senior and strategic positions. Action will be taken on cases where councils have appointed senior managers in contravention with the Municipal Systems Amendment Act and Regulations. Enforcement of policies, by-laws and forensic investigations are to be conducted in Ngaka Modiri Molema District Municipality as well as Matlosana, Tswaing, Maquassi Hills, Mahikeng and Ditsobotla local Municipalities. The Department plans to visit every local municipality to verify if ward committee meetings and community meetings do take place and to assess the quality of the meetings.

## **Construction of Disaster Management Centre**

An allocation of R15 million will be used for completion the Provincial Disaster Management centre in Mahikeng. The unit will be used to facilitate and coordinate planning for and responding to Disaster. The Department continues to support and capacitate municipalities by providing them with much needed tools of trade to correctly respond when disaster strikes. R2.2 million has been allocated to Moses Kotane, Ratlou, Moretele, and Ramotshere Moilwa Local Municipalities for procurement of fire engines. Kgetleng Local Municipality will be covered by an allocation of R1.3 million.

In the similar vein, Vision 2030 envisaged that, the system of Local Government required a major structural overhaul to move from a system designed to serve the interests of a minority to one that serves all South Africans. It further commands that three spheres of government must work together and cooperate with each other; hence going forward the department is going to intervene decisively in ensuring that it strengthens administration of our municipalities and intergovernmental relations to share common vision with our external stakeholders.

A developmental local government and integrated human settlement is therefore premised on the broad interventions of the plan (NDP). The department also took a conscious decision to seek ways and methods to change service delivery culture from one which is rigid, unresponsive and bureaucratic to one which is more modern and sufficient. This will be achieved through equally innovative ways like rebranding, repositioning and renew the image of our province. The State is the vehicle of change and transformation and therefore building a developmental and capable state is not an option, but a strategic move as envisaged by this new administration under the leadership of the Premier. *Together we move North West Forward!*

## **Acquisition of Land**

North West is the sixth largest province in South Africa, occupying 8.7 per cent of the country's total area of 1 048 820 km<sup>2</sup> of the total 1 220 813 km<sup>2</sup>. New settlements are often located on the periphery of an urban area and provide poor access to social amenities and job opportunities. This practice results in substantial cost implications for local government in providing for basic services to the new settlements. State owned entities are known to own several pieces of land that are close to urban centres and unutilized, which would be ideal for new settlements, but are currently not being considered. According to Outcome 8 the National department plans to purchase 10 000 hectares of well-located land rezoned and released for new developments targeting poor and lower middle income households. The department entered into Implementation Protocol with the Housing Development Agency (HDA) to investigate the acquisition of suitably well located portions of land. This will make it easier for the department to acquire land in the upcoming financial year.

### **Finance Linked Individual Subsidy Programme**

The Finance Linked Individual Subsidy Programme (FLISP) is a subsidy mechanism that caters for persons earning between R3.5 thousand and R15 thousand. The above subsidy allows beneficiaries to access housing in the bonded market to which they were previously denied. The target is to facilitate with the private sector, related Development Finance Institution and other spheres of government the improvement of the financing of opportunities within this gap market. In line with Outcome 8, the National department plans to achieve 110 000 loans (70 000 FLISP and 40 000 DFI). The Department targets to deliver 300 units in 2015/16 financial year.

### **Sustainable and reliable access to basic services**

Out of a total of 4 District Municipalities, the greatest numbers of households without water and sanitation that meet minimum standards reside in Ngaka Moridi Molema and Dr Ruth Segomotsi Mompati districts and mining towns. Focus will be here in the period ahead.

### **Promotion of Social and Economic Development**

Several reports on the state of municipalities including the Auditor General reflect a dented image on the state of governance in municipalities generally in the country. This situation puts massive pressure on the department to strengthen and re-evaluate its capacity building intervention in municipalities as envisaged in section 154(1) of the Constitution. The reality however is that the department needs the requisite capacity and monitoring and evaluation capability to close the gaps associated with the challenges identified. To this end we need to strengthen our partnership with the Department of Cooperative Governance through the Municipal Infrastructure Support Agency initiative and this must find a practical expression in our strategic focus areas for 2015/16.

Since 2014/15, the biggest challenge was to prepare municipalities for improved audit outcomes. Challenges associated with this are huge and complex and demands adequate resources to deal with financial, systemic and human capital constraints. The overall assessment of the five year audit for indicates that (20.7 per cent) of all municipalities in the country have an overall score ranging of 0-5 (very good). This is a measure of consistency in improving their audit outcome. The province has only one (1) municipality with very good consistency score and 7 very poor consistency score.

Despite the large investment in infrastructure to alleviate service delivery backlogs, there is still a growing need for substantial funding to eradicate such backlogs throughout the province. A number of service delivery challenges confronting the department and municipalities add to the above and they are as follows:

- Infrastructure backlogs and demands particularly in informal settlements.
- Lack of capacity within municipalities to utilise Municipal Infrastructure Grant (MIG) and Provincial Infrastructure Grant (PIG).
- Adequate personnel capacity and skills development for scarce and critical fields is still a challenge.
- Internal control systems and Governance matters.
- Technical capacity both within the department and the municipalities.

The department overall approach and the strategies/programmes designed will to a large extent attempt to respond to these issues notwithstanding challenges of resources and external environment.

The fast approaching 2016 Local Government Elections brings greater impetus for local government politicians and administrators to approach their work with more commitment, decisive leadership and significantly, integrated and sustainable manner. To that extent the department will



strive to improve support and monitoring of municipalities to ensure that basic services are rendered to our communities. This includes the basket of basic services that must be done daily such as provision of water, collection of refuse, functional street lights, patching of potholes with acceptable norms and standards.

### **Strengthening Human Capital**

Both the merging departments had a history of acute staff and skills shortages for some time. That consequently led to major impediments to quality service delivery and effective support to municipalities. It is the intention of the department to systematically address this challenge. Through funding for correction in the baseline as well as reprioritization effected the Department intends to ensure that all posts critically involved in the service delivery are filled.

### **Contract Reviews and infrastructure implementation**

An area that still hinders the department's intention to deliver quality houses and infrastructure implementation remain poor workmanship and lack of project management skills. In order to redress these unacceptable levels of performance the newly reconfigured department will ensure that the capacity functions are enhanced. The department will have to prioritize these issues with a view of balancing the transition with critical service delivery imperatives.

### **Target of housing delivery**

In 2015/16 financial year, the department is planning to deliver 13 234 houses with an allocation amount of R2 billion. The job creation plan of the department is to a greater degree influenced by the Human Settlements Development Grant and the department is targeting to create 11 152 jobs.

### **Resuscitation of Housing Development Corporation**

EXCO has approved the Department's proposal of bringing this institution back to life. The Provincial Treasury has availed an amount of R74 million over the MTEF period to commence with the processes involved

## **4. Reprioritisation**

Housing Development programme reprioritization is done between HSDG sub programmes and reallocation is done as per the business plan. Incremental Intervention is increased by an amount of R232.2 million to intensify Informal settlement upgrade. Also an amount of R69.2 million is reprioritised from Rural Intervention sub programme to both Provincial Intervention and Incremental Intervention sub programmes.

## **5. Procurement**

Information can be found in the procurement plan.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 9.1: Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Equitable share	377 402	439 098	562 932	659 262	672 394	672 394	447 499	480 663	517 646
Conditional grants	1 151 077	1 064 317	1 344 505	1 519 136	1 519 136	1 519 136	2 067 131	2 297 286	2 435 403
Housing Disaster Relief Grant	2 368	13 461	-	-	-	-	-	-	-
Human Settlements Development Grant	1 148 709	1 050 856	1 341 523	1 517 136	1 517 136	1 517 136	2 063 131	2 297 286	2 435 403
Expanded Public Works Programme Incentive Grant for Provinces	-	-	2 982	2 000	2 000	2 000	4 000	-	-
Grant name									
Departmental receipts	2 867	1 036	3 258	1 150	1 150	1 150	1 394	1 436	1 685
Financing (Rollovers and Additional)				234 403	234 403	234 403			
<b>Total receipts</b>	<b>1 531 346</b>	<b>1 504 451</b>	<b>1 910 695</b>	<b>2 179 548</b>	<b>2 192 680</b>	<b>2 192 680</b>	<b>2 516 024</b>	<b>2 779 385</b>	<b>2 954 734</b>

Table 9.1 above shows the sources of funding for the department. Mainly the departmental spending is financed through the conditional grant (HSDG and EPWP) followed by the equitable share. The departmental own receipts contribute an insignificant portion of revenue which is mainly due to the nature of services that the department renders e.g. sale of tender documents, selling of goods other than capital assets (e.g. cellphones), commission received from third party stop order deductions.

#### Equitable Share

Equitable Share decreases from R672 million in 2014/15 to R447 million in 2015/16, which is a decrease of R225 million. This is followed by an increase of R33 million and R37 million in the two outer years respectively. The Department has been granted R30 million, R32 million and R35 million over the MTEF years for correct the baseline.

#### Conditional Grants

The Department has been allocated conditional grant of Human Settlement Development Grant (HSDG) of R2.1 billion, R2.3 billion and R2.4 billion over the MTEF period. Expanded Public Works Programme is allocated an amount of R4 million in the 2015/16 financial year i.e. R2 million for Local Government Projects and R2 million for Human Settlements Projects. The Conditional Grant increases from R1.5 billion in 2014/15 to R2.1 billion in 2015/16, which is an increase of R548 million. This is followed by an increase of R230 million and R138 million in the outer years.

HSDG allocation for 2015/16 is inclusive of R38.5 million of Disaster Relief Grant allocated for the repair of houses affected by the earthquake that took place in August 2014. Also within the grant allocation, an amount of R485.6 million in 2015/16, R585.7 million in 2016/17 and R615 million in 2017/18 million are earmarked for mining towns. The Integrated Human Settlement Development Grant focuses on funding the following key elements:

- Housing for qualifying beneficiaries through the consolidation subsidy or existing housing.
- Institutional subsidies, including funding for setting up housing support centers, Community development associations (for People's Housing Programme Projects).
- Land acquisitions to accommodate well located housing development is also funded from the grant in cases where provinces and municipalities do not have land available.

Meanwhile the Expanded Public Works Programme is intended to enhance job creation by appointing young people in the Departmental Projects contracted for service delivery.

## 6.2. Departmental receipts collection

Table 9.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than	1 348	627	1 215	680	680	680	696	706	827
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1 519	409	904	50	50	50	270	280	350
Interest, dividends and rent on land	-	-	729	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and	-	-	410	420	420	420	428	450	508
<b>Total departmental receipts</b>	<b>2 867</b>	<b>1 036</b>	<b>3 258</b>	<b>1 150</b>	<b>1 150</b>	<b>1 150</b>	<b>1 394</b>	<b>1 436</b>	<b>1 685</b>

The Department's sources of income is limited to commission received from third party stop order deductions, sale of used paper for recycling and sale of tender documents; a minor portion comes from selling of goods other than capital assets (e.g. cell phones, printers). The receipts estimates increase from R1.150 million in 2014/15 to R1.394 in 2015/16 which is an increase of R244 thousands. This is followed by an increase of R42 thousands and R249 thousands in the two outer years respectively.

Previously departmental receipts mainly came from selling of tender documents, services rendered commission insurance and garnishee, furthermore included in the income was rentals received from petrol filling stations and this source has since ceased, the other source of revenue was received from Vodacom network reception tower which has since been transferred to the Provincial Department of Public Works. A minor portion came from selling of goods other than capital assets (e.g. Cell phones, empty cartridges). Since the 2011/12 financial year, domestic fines have made revenue to increase far much beyond projections made.

During 2013/14 financial year the Special Investigating Unit (SIU) managed to recover an amount R 904 thousand from the housing beneficiaries who have either leased or sold their RDP houses to the other community members. This has helped to caution communities that this is an unlawful act, as these houses are not for sale; hence the fines were levied against transgressors. The recovery of this revenue is determined and controlled at national level, thus it is challenging to come up with credible revenue estimates. The receipt estimates increase by 21 per cent from 2014/15 then 3 per cent from 2015/16 and 17.3 per cent from 2016/17 financial year.

## 7. Payment summary

### 7.1. Key Assumptions

The following general assumptions were made by the department in formulating the 2015 MTEF:

- Provision for improvement in Condition of service (ICS) is 6.2 per cent in 2015/16, 5.8 per cent in 2016/17 and 5.5 per cent in 2017/18.
- Pay progression 1.5 per cent and 1.5 per cent performance bonus has been included in the budget provision for compensation of employees

## 7.2. Programme summary

Table 9.3 : Summary of payments and estimates by programme: Local Government And Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	175 124	205 300	232 466	107 864	107 864	107 864	155 219	176 940	196 470
2. Local Governance	80 915	90 274	52 105	48 308	44 308	44 308	49 363	55 614	61 573
3. Development And Planning	96 457	91 306	148 011	239 340	413 743	413 743	174 761	175 190	179 415
4. Housing Needs, Planning And Research	5 616	15 402	91 719	63 235	62 735	62 735	23 273	24 689	27 224
5. Housing Development	1 173 234	1 102 169	1 386 394	1 564 588	1 564 030	1 564 030	2 113 408	2 346 952	2 490 052
<b>Total payments and estimates</b>	<b>1 531 346</b>	<b>1 504 451</b>	<b>1 910 695</b>	<b>2 023 335</b>	<b>2 192 680</b>	<b>2 192 680</b>	<b>2 516 024</b>	<b>2 779 385</b>	<b>2 954 734</b>

MEC's Remuneration Package is R1.9 million in 2015/16, R2.1 million in 2016/17 and R2.4 million in 2017/18 respectively.

## Budget Trends

### Administration Programme

Programme 1 increases by R47.4 million from the 2014/15 to the 2015/16 financial years. Administration baseline has been corrected with an allocation of R30 million following the reconfiguration of departments. An additional funding of R20 million has been allocated for the purpose of resuscitation of North West Housing Corporation and the project is also allocated funding of R24 million and R30 million in the two outer years.

### Local Governance Programme

Programme 2 increases by R5.1 million from 2014/15 to 2015/16, R6.3 million in 2016/17 and R6 million in 2017/18. Public Participation sub-programme was transferred to Office of the Premier during reconfiguration process in this financial year (2014/15). Thus, the overall Programme increase is substantially small from 2014/15 to 2015/16.

### Development and Planning Programme

The programme is decreasing by R239 million from 2014/15 to 2015/16, increases R429 thousand in 2016/17 and R4.2 million in 2017/18 financial year. An amount of R15 million has been allocated within the programme for building of Disaster Management Centre. Water, Sanitation and Mahikeng revitalisation (Premier's strategic intervention projects) have been allocated R40 million in 2015/16, R53 million in 2016/17 and R69.3 million in 2017/18. This allocation is also not a direct transfer to municipalities but a transfer to households for rain water harvesting as well as water and sanitation projects in various municipalities.

### Housing Planning and Research

The allocation for the programme decreases by R39.5 million from 2014/15 to 2015/16. An amount of R40 million which was earmarked for the purchase of land in 2014/15 financial year greatly contributes towards a drastic decrease of the budget. Putting aside the earmarked funds, the programme would then yield an increase of R538 thousand in 2015/16, R1.4 million in 2016/17 and R2.5 million in 2017/18 financial year.

### Housing Development

Programme 5 increases by R549 million from the Main appropriation budget of 2014/15 to 2015/16. The increase is influenced by the ability of the province to implement projects effectively and also the need to accelerate the delivery of informal settlement upgrading in the selected mining towns and restore houses affected by natural disaster. Conditional grant has been increased over the MTEF financial years by R234.2 million and R138.1 million in 2016/17 and 2017/18 respectively.

### 7.3. Summary of economic classification

Table 9.4 : Summary of provincial payments and estimates by economic classification: Local Government And Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>309 112</b>	<b>375 700</b>	<b>378 232</b>	<b>259 368</b>	<b>254 310</b>	<b>254 310</b>	<b>320 715</b>	<b>349 801</b>	<b>387 100</b>
Compensation of employees	226 529	277 677	280 367	184 005	184 005	184 005	213 800	220 486	248 183
Goods and services	82 583	98 023	97 865	75 363	70 305	70 305	106 915	129 316	138 917
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>1 221 818</b>	<b>1 126 294</b>	<b>1 530 045</b>	<b>1 747 019</b>	<b>1 917 822</b>	<b>1 917 822</b>	<b>2 176 736</b>	<b>2 427 540</b>	<b>2 565 400</b>
Provinces and municipalities	70 600	60 000	113 188	64 440	85 177	85 177	71 157	75 239	59 001
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	32	75 041	161 620	311 686	311 686	40 000	53 000	69 398
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 151 218	1 066 262	1 341 816	1 520 959	1 520 959	1 520 959	2 065 579	2 299 301	2 437 001
<b>Payments for capital assets</b>	<b>416</b>	<b>2 457</b>	<b>2 418</b>	<b>16 948</b>	<b>20 548</b>	<b>20 548</b>	<b>18 573</b>	<b>2 044</b>	<b>2 233</b>
Buildings and other fixed structures	–	208	–	15 000	18 600	18 600	15 000	–	–
Machinery and equipment	416	2 249	2 418	1 948	1 948	1 948	3 573	2 044	2 233
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 531 346</b>	<b>1 504 451</b>	<b>1 910 695</b>	<b>2 023 335</b>	<b>2 192 680</b>	<b>2 192 680</b>	<b>2 516 024</b>	<b>2 779 385</b>	<b>2 954 734</b>

#### Current Payments

The budget increases by R66.4 million from the 2014/15 to 2015/16 financial year, R29.1 million in 2016/17 and R37.3 million in 2017/18 respectively. An allocation amount of R15 million for the winding up of North West Housing Corporation which forms part of goods and services is in the 2014/15 budget. The amount increases to R20 million, R24 million and R30 million over the 2015 MTEF years. Growth is as a result of increase in the allocation for bursaries and learnerships and translation of ranks for certain lower levels.

Decentralization of the function for bursary administration from Office of the Premier has resulted in an increase in allocation for corporate services. A lot of cases are still to be finalized by state attorney and a provision has been made under legal fees for payment of legal services to be received through the MTEF. Allocation for fleet services has increased rapidly over the MTEF years to reflect the correction of the under-provision that has been made in previous years. All these increased allocation in Corporate Services are centralized expenditure items for the department as a whole.

#### Transfer Payments

Transfer payments increased by R260 million from 2014/15 to 2015/16, R249.3 million in 2016/17 and R158.4 million in 2017/18. The bulk of the funds budgeted are for the Human Settlements Development Grant which has increased enormously over the outer years. The increase was influenced by the ability of the province to implement projects effectively and also the need to accelerate the delivery of informal settlement upgrading in the selected mining towns.

#### Capital Payments

Capital Payments decreases by R2 million from 2014/15 to 2015/16, R16.5 million in 2016/17 and increases by R189 thousands in 2017/18. The slight increase is mainly because most of the assets have a life span of more than a year.

## 7.4 Infrastructure payments

Table 9.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
New infrastructure assets	-	-	-	-	-	-	-	-	-
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfers	1 221 077	1 124 317	1 632 714	1 760 196	1 894 599	1 894 599	2 189 288	2 425 525	2 578 302
Current	124 173	128 533	380 904	140 413	181 545	181 545	189 596	205 388	257 866
Capital	1 096 904	995 784	1 251 810	1 619 783	1 713 054	1 713 054	1 999 692	2 220 137	2 320 436
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	1 221 077	1 124 317	1 632 714	1 760 196	1 894 599	1 894 599	2 189 288	2 425 525	2 578 302

The Affordable Rental Housing Programme in the department is one of the initiatives towards eradication of housing backlogs, through provision of rental housing for low income persons who cannot be accommodated in the formal private rental market. Although the scale has been limited, two rental housing programmes have been introduced in the form of Community Residential Units and Social Housing.

A budget of R412 million with a delivery target of 400 units in 2015/16 has been allocated in the Province for rental stock units. The delivery targets include all typologies within the rental programme. Feasibility studies are being conducted in Madibeng and Moses Kotane Local Municipalities. Feasibility studies have been completed for Greater Taung Local Municipality with 144 community residential units earmarked in this area.

Finance Linked Individual Subsidy Programme (FLISP) is another initiative towards the eradication of housing backlogs as it is a subsidy mechanism that caters for persons earning between R3 500.01 and R15 000.00. The above subsidy allows beneficiaries to access housing in the Bonded Market to which they were previously denied. The target is to facilitate with the private sector, related DFIs and spheres of government, the improvement of financing of 600 000 housing opportunities within the gap market for people earning between R3.5 thousand and R15 thousand. Department has enlisted the assistance of the National Housing Finance Corporation (NHFC) to assist the province to implement this programme. An implementation Protocol has been signed with the National Housing Finance Corporation (NHFC) to support beneficiaries linked to this programme. A total of 300 units will be delivered through the 2015/16 financial year.

Marang Estate project in Ngaka Modiri Molema District municipality with about 12 000 units at a total cost of R350 million has already started. The first phase of the project will be completed by the end of 2014/15 financial year, while the entire development is estimated to last for seven years. The project will see different housing typologies, ranging from low cost houses, students residential units to 2 000 bonded houses in the same area.

Infrastructure is also inclusive of Disaster Management Centre allocation which is placed under Development Planning programme as follows:

- Disaster Management Centre is allocated R15 million in each of the two years, i.e., 2014/15 and 2015/16.
- Funding for Disaster Management support has been kept within the baseline. The amount involved is R12 million in 2014/15, R13 million in 2015/16 and R14 million in 2016/17.

Over the 2014 MTEF, Water, sanitation and Mahikeng revitalisation is allocated R40 million, R53 million and R69.3 million. This is in pursuit of government priority to alleviate draught and scarcity of clean drinking water in the province.

**7.5. Departmental Public – Private Partnership (PPP) projects**

None

**7.6 Transfers**7.6.1. *Transfers to public entities - None*7.6.2. *Transfers to other entities - None*7.6.3. *Transfers to Local Government***Table 9.6 : Summary of departmental transfers to local government by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A	–	–	–	–	–	–	–	–	–
Category B	27 500	22 100	205 787	40 120	60 857	60 857	46 535	41 473	23 547
Category C	42 500	37 900	57 000	24 320	24 320	24 320	24 622	30 812	32 353
Unallocated	–	–	9 813	–	–	–	–	2 954	3 102
<b>Total departmental transfers</b>	<b>70 000</b>	<b>60 000</b>	<b>272 600</b>	<b>64 440</b>	<b>85 177</b>	<b>85 177</b>	<b>71 157</b>	<b>75 239</b>	<b>59 001</b>

The department assists Municipalities to upgrade their disaster management and fire emergency capacity. On that note, an allocation of R12 million in respect of disaster and fire management has been allocated for 2014/15, R13 million for 2015/16 and R14 million for 2016/17. Some of the transfers are indirect transfers to municipalities aimed at accelerating service delivery in various communities.

**8. Receipts and Retentions**

Not applicable to the department

**9. Programme description****Programme 1: Administration****Description and objectives**

To provide administrative support, strategic leadership, and political direction through the Office of Head of the Department and the Executive Authority respectively. This programme consists of the following sub-programmes Office of the MEC and Corporate Services.

**Table 9.7 : Summary of payments and estimates by sub-programme: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Office Of The Mec	8 847	10 290	10 546	5 985	5 985	5 985	9 903	13 274	14 004
2. Corporate Services	166 277	195 010	221 920	101 879	101 879	101 879	145 316	163 666	182 466
<b>Total payments and estimates</b>	<b>175 124</b>	<b>205 300</b>	<b>232 466</b>	<b>107 864</b>	<b>107 864</b>	<b>107 864</b>	<b>155 219</b>	<b>176 940</b>	<b>196 470</b>

Table 9.8 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>174 739</b>	<b>201 363</b>	<b>230 072</b>	<b>104 978</b>	<b>104 978</b>	<b>104 978</b>	<b>150 298</b>	<b>172 882</b>	<b>192 639</b>
Compensation of employees	110 030	122 036	163 336	61 374	62 820	62 820	84 313	88 075	103 551
Goods and services	64 709	79 327	66 736	43 604	42 158	42 158	65 985	84 808	89 088
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>103</b>	<b>1 906</b>	<b>240</b>	<b>1 543</b>	<b>1 543</b>	<b>1 543</b>	<b>1 348</b>	<b>2 015</b>	<b>1 598</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	103	1 906	240	1 543	1 543	1 543	1 348	2 015	1 598
<b>Payments for capital assets</b>	<b>282</b>	<b>2 031</b>	<b>2 154</b>	<b>1 343</b>	<b>1 343</b>	<b>1 343</b>	<b>3 573</b>	<b>2 043</b>	<b>2 233</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	282	2 031	2 154	1 343	1 343	1 343	3 573	2 043	2 233
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>175 124</b>	<b>205 300</b>	<b>232 466</b>	<b>107 864</b>	<b>107 864</b>	<b>107 864</b>	<b>155 219</b>	<b>176 940</b>	<b>196 470</b>

The budget increases by R47.4 million from the main appropriation of the 2014/15 financial year to 2015/16, R21.7 million in 2016/17 and R19.5 million in 2017/18 financial years.

### The following are Sub- programmes are included within Administration Programme

#### Office of the MEC

Purpose – To provide overall political direction and leadership to the Department through the implementation of national and provincial mandates. This sub-programme increases by R3.9 million in 2015/16 from the main appropriation of the 2014/15 financial year, then R3.3 million and R730 thousands in 2016/17 and 2017/18 financial years respectively. The allocation baseline has been corrected since the 2014/15 the sub programme has previously been under budgeted for. The increase is mainly on Compensation of employees and travel and subsistence. Travel and subsistence increase in order to cater for the Premier's Setsokotsane program whereby MEC and staff have to respond and meet with communities as deemed necessary.

#### Corporate Services

Purpose – To provide administration support to the core-functions programmes. This sub-programme increase by R43.4 million in 2015/16, R18.4 million in 2016/17 and R18.8 million in 2017/18 financial years. The drastic increase is due to correction of baseline for compensation of employees, operating lease, audit fees, and the centralisation of items such as minor assets. The Corporate sub-programme includes Office of the Head of Department, Financial Management, Supply Chain Management, Communications, Human Resource Management, Legal Services, and Support Services.



## Programme 2: Local Governance

### Description and objectives

The purpose of the programme is to promote and facilitate viable and sustainable local governance. The sub programme has four sub programme

Table 9.9 : Summary of payments and estimates by sub-programme: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Municipal Administration	9 306	5 269	21 356	12 416	12 416	12 416	13 046	13 864	16 735
2. Municipal Finance	71 609	84 474	28 376	28 020	26 020	26 020	29 901	33 038	35 691
3. Public Participation	–	–	–	2 000	–	–	–	–	–
4. Municipal Performance Monitoring, f	–	531	2 373	5 872	5 872	5 872	6 416	8 711	9 147
<b>Total payments and estimates</b>	<b>80 915</b>	<b>90 274</b>	<b>52 105</b>	<b>48 308</b>	<b>44 308</b>	<b>44 308</b>	<b>49 363</b>	<b>55 614</b>	<b>61 573</b>

Table 9.10 : Summary of payments and estimates by economic classification: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>80 915</b>	<b>89 900</b>	<b>51 933</b>	<b>45 983</b>	<b>41 983</b>	<b>41 983</b>	<b>48 263</b>	<b>55 613</b>	<b>61 573</b>
Compensation of employees	73 250	83 631	35 742	31 516	27 781	27 781	30 445	32 058	36 661
Goods and services	7 665	6 269	16 191	14 467	14 202	14 202	17 818	23 555	24 912
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>–</b>	<b>40</b>	<b>52</b>	<b>2 080</b>	<b>2 080</b>	<b>2 080</b>	<b>1 100</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	41	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	40	11	2 080	2 080	2 080	1 100	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>334</b>	<b>120</b>	<b>245</b>	<b>245</b>	<b>245</b>	<b>–</b>	<b>1</b>	<b>–</b>
Buildings and other fixed structures	–	208	–	–	–	–	–	–	–
Machinery and equipment	–	126	120	245	245	245	–	1	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>80 915</b>	<b>90 274</b>	<b>52 105</b>	<b>48 308</b>	<b>44 308</b>	<b>44 308</b>	<b>49 363</b>	<b>55 614</b>	<b>61 573</b>

The budget increases by R5.1 million from the adjusted appropriation of the 2014/15 financial year to 2015/16, R6.3 million in 2016/17 and R6 million in the 2017/18 financial years. This programme consists of the following sub- programmes:

### Municipal Administration

Strategic Objectives - Monitor compliance to applicable legislation and support municipal finance planning and management, monitor and analyze municipal financial performance, strengthen municipal governance and administrative capacity and monitor and support municipalities with implementation of MPRA. The allocation increases by R630 thousands in 2015/16, by R818 thousands in 2016/17 and R2.5 million in 2017/18 financial year.

## Municipal Finance

Strategic Objectives - Monitor and support financial and performance of municipalities monitor and support municipalities with the implementation of the MPRA. The budget increases by R3.8 million in 2015/16, R3.1 million and R2.7 million in the two outer years. The increase is mainly due to compensation of employees and the allocation for consultants in instances where municipalities require monitoring or administration.

Constitutional obligation in terms of Section 154 of the Municipal Systems Act requires the Department to provide support, capacitate, monitor the performance of municipalities and intervene where there are serious problems and under-performance. Section 106 of the Municipal Systems Act gives the MEC for Local Government the authority to investigate in a municipality where there is reason to believe that there is maladministration or non-fulfillment of a statutory obligation.

## Municipal Performance, Evaluation and Monitoring

Strategic Objectives: To effectively and efficiently monitor reporting and evaluate municipal performance through an integrated monitoring, reporting and evaluation system for enhanced service delivery. To promote good governance in municipalities, through strengthening governance structures and monitoring compliance. Sub-programme increases by R544 thousands in 2015/16, R2.3 million and R436 thousand in the two outer years.

## Service Delivery Measures

Performance Indicator	Medium-term targets		
	2015/16	2016/17	2017/18
Number of monitoring reports on municipal finance planning processes ( MFMA Sec 24-26) submitted	4	4	4
Number of monitoring reports on municipalities supported to improve Revenue Management	4	4	4
Number of monitoring reports on municipal budget expenditure trends submitted ( MFMA 32,64-74 and 167) ,( MSA Sec 96-100)	4	4	4
Number of monitoring reports on implementation of Municipal Audit Action Plan submitted MFMA Sec131-132 ( Operational Clean Audit)	4	4	4
Number of reports on municipalities supported with the functionality of municipal public account committees ( MPAC).	4	4	4
Number of reports on municipalities supported with implementation of the Municipal Property Rates Act ( MPRA ) submitted	4	4	4
Number of municipalities supported to strengthen good governance	8	8	8
Number of municipalities supported to strengthen administrative capacity	8	8	8
Number of assessment reports on functionality of ward committees submitted	2	2	2
Number of municipalities supported with the development of ward-based plans	19	19	19
Number of projects/ initiatives implemented to strengthen public participation in municipalities	4	4	4
Number of assessment reports- on municipalities complaints handling System	2	2	2
Number of municipalities supported with ICT Governance	4	4	4
Number of municipal performance reports compiled as per the requirements of Section 47 of the MSA	1	1	1
Number of municipalities supported with fraud and Anti-corruption strategy	8	12	12
Number of municipal support intervention programmes coordinated	1	2	2
Number of IGR Structures strengthened	2	2	2

## Programme 3: Development & Planning

### Description and objectives

The purpose of the programme is to promote Integrated Development Planning (IDP) and facilitate the development of credible and simplified IDPs. The program has six sub programme

Table 9.11 : Summary of payments and estimates by sub-programme: Development And Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Spatial Planning	2 561	2 599	774	3 917	3 917	3 917	4 358	5 339	5 606
2. Ledp	2 543	4 118	4 711	7 767	7 767	7 767	8 194	10 328	10 844
3. Municipal Infrastructure	58 538	60 062	110 481	184 899	355 702	355 702	116 164	126 582	141 449
4. Disaster Management	25 397	16 240	18 086	35 981	39 581	39 581	38 698	24 464	10 987
5. Ldp	7 418	8 287	13 959	6 776	6 776	6 776	7 347	8 476	10 528
6. Land Use Management	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>96 457</b>	<b>91 306</b>	<b>148 011</b>	<b>239 340</b>	<b>413 743</b>	<b>413 743</b>	<b>174 761</b>	<b>175 190</b>	<b>179 415</b>

Table 9.12 : Summary of payments and estimates by economic classification: Development And Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>25 685</b>	<b>31 182</b>	<b>34 637</b>	<b>37 720</b>	<b>37 720</b>	<b>37 720</b>	<b>48 604</b>	<b>46 951</b>	<b>51 016</b>
Compensation of employees	20 251	25 138	30 013	31 763	34 052	34 052	36 610	35 749	39 137
Goods and services	5 434	6 044	4 624	5 957	3 668	3 668	11 994	11 201	11 879
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>70 638</b>	<b>60 032</b>	<b>113 230</b>	<b>186 260</b>	<b>357 063</b>	<b>357 063</b>	<b>111 157</b>	<b>128 239</b>	<b>128 399</b>
Provinces and municipalities	70 600	60 000	113 188	64 440	85 177	85 177	71 157	75 239	59 001
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	32	-	121 620	271 686	271 686	40 000	53 000	69 398
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	38	-	42	200	200	200	-	-	-
<b>Payments for capital assets</b>	<b>134</b>	<b>92</b>	<b>144</b>	<b>15 360</b>	<b>18 960</b>	<b>18 960</b>	<b>15 000</b>	<b>0</b>	<b>-0</b>
Buildings and other fixed structures	-	-	-	15 000	18 600	18 600	15 000	-	-
Machinery and equipment	134	92	144	360	360	360	-	0	-0
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>96 457</b>	<b>91 306</b>	<b>148 011</b>	<b>239 340</b>	<b>413 743</b>	<b>413 743</b>	<b>174 761</b>	<b>175 190</b>	<b>179 415</b>

The overall budget decreases by R239 million from the main appropriation of the 2014/15 financial year to 2015/16, then increases by R429 thousand 2016/17 and R4.2 million in the 2017/18 financial years. This programme consists of the following sub- programmes:

**Spatial Planning:** To monitor and support municipalities with Spatial Development Frameworks and Land use Schemes. Sub programme increases by R441 thousands in 2015/16, R981 thousand and R267 thousands in 2016/17 and 2017/18 respectively.

**Local Economic Development:** To support municipalities with the development of Local Economic Development strategies. Sub programme: Local Economic Development increases by R427 thousands from the 2014/15 financial year to 2015/16, by R2.1 million in 2016/17 and R516 thousands in 2017/18.

**Municipal Infrastructure:** To support, monitor and capacitate municipalities in increasing the development and provision of infrastructure for basic services. Sub-programme decreases by R239.5 million in 2015/16, increases by R10.4 million in the mid-year and R14.8 million in the outer year. The decline is contributed by a roll-over of R150 million for water and sanitation (Premier's Strategic Intervention Projects) and R20.7 million of transfers to municipalities added during the adjustment budget period in the current financial year (2014/15).

**Disaster Management:** Facilitate the development and implementation of disaster risk management, fire and rescue services in the province. The sub-programme decreases by R883 thousands in 2015/16, R14.2 million in 2016/17 and R13.5 million in 2017/18 respectively. The decline in 2016/17 is mainly due to once off allocation for Ngaka Modiri Molema Disaster Management Centre in 2015/16 MTEF.

**Integrated Development and Planning:** To support municipalities with processes for the development, adoption and review of IDPs. Sub-programme decreases by R571 thousands in 2015/16, increases by R1.1 million in the mid-year and 2 million in the outer year.

### Service Delivery Measures

Performance Indicator	Medium-term targets		
	2015/16	2016/17	2017/18
Number of municipalities supported with the implementation of the Spatial Planning and Land Use Management Act ( SPLUMA )	23	23	23
Number of municipalities supported with legally compliant IDP	23	23	23
Number of municipalities supported to Implement Local Economic Development projects in line with Municipal LED strategies	23	23	23
Number of municipalities supported through the CWP	15	15	15
Number of DORA reports produced	12	12	12
Number of reports produced on households with access to basic services (water sanitation, refuse removal and electricity) from municipalities	4	4	4
Number of provincial departments supported with the development of disaster management plans	10	10	10
Number of functional Municipal Disaster Management Centres	4	4	4
Number of municipalities supported with Fire brigade services	19	19	19

## Programme 4: Housing Planning and Research

### Description and objectives

The purpose of the programme is to facilitate and undertake housing delivery planning.

Table 4.13 : Summary of payments and estimates by sub-programme: Housing Needs,Planning And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration : House Planning,Research	5 616	15 402	91 719	63 235	62 735	62 735	23 273	24 689	27 224
<b>Total payments and estimates</b>	<b>5 616</b>	<b>15 402</b>	<b>91 719</b>	<b>63 235</b>	<b>62 735</b>	<b>62 735</b>	<b>23 273</b>	<b>24 689</b>	<b>27 224</b>

Table 9.14 : Summary of payments and estimates by economic classification: Housing Needs, Planning And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	5 616	15 402	16 719	23 235	22 735	22 735	23 273	24 689	27 224
Compensation of employees	4 382	14 044	13 512	19 305	19 305	19 305	19 182	20 382	21 401
Goods and services	1 234	1 358	3 207	3 930	3 430	3 430	4 091	4 308	5 823
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	75 000	40 000	40 000	40 000	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	75 000	40 000	40 000	40 000	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>5 616</b>	<b>15 402</b>	<b>91 719</b>	<b>63 235</b>	<b>62 735</b>	<b>62 735</b>	<b>23 273</b>	<b>24 689</b>	<b>27 224</b>

The budget decreases by R40 million from the main appropriation of the 2014/15 financial year to 2015/16, increases by R1.4 million in 2016/17 and by R2.5 million in the 2017/18 financial years. The decrease is mainly due to an amount R40 million which is earmarked for land purchase in the 2014/15 financial year.

The Program uses part of Human Settlement Development Grant under Housing Development programme to perform as required, e.g. Research, accreditation of municipalities, housing consumer education and development of housing sector plans.

### Service Delivery Measures

Performance Indicator	Medium-term targets		
	2015/16	2016/17	2017/18
Number of Provincial policies approved	2	2	2
Number of research papers completed	3	3	3
Number of HSDG Business Plans produced	1	1	-
Number of Multi Year Housing Development Plan (Part D) reviewed	1	1	-
Number of planned human settlements development based on IDP priorities approved	10	9	10
Number of DORA performance reports submitted	4	4	-
Number of Housing Consumer Education awareness campaigns held	4	4	-

### Programme 5: Housing Development

#### Description and objectives

Purpose of the programme is to provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy. The programme consist of five sub programme

The Housing Development Programme seeks to address priorities of restructuring South African society in order to speak to structural, economic, social and spatial dysfunctionalities, thereby contributing to Government's vision of economically empowered, non-racial and integrated society living in sustainable human settlements. It also improves and contributes to the overall functioning of the housing sector and in particular the rental component to the poor community.

Table 9.15 : Summary of payments and estimates by sub-programme: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration: Housing Development	13 246	34 862	44 871	47 452	46 894	46 894	50 277	49 666	54 649
2. Provincial Intervention	377 473	214 887	241 998	398 050	265 986	265 986	494 552	500 559	566 885
3. Incremental Intervention	321 504	501 818	675 593	687 097	905 121	905 121	1 001 902	810 745	810 745
4. Social And Rental Intervention	27 471	11 076	145 002	142 859	59 434	59 434	202 743	434 278	434 278
5. Rural Intervention	433 540	339 526	278 930	289 130	286 595	286 595	363 934	551 704	623 495
<b>Total payments and estimates</b>	<b>1 173 234</b>	<b>1 102 169</b>	<b>1 386 394</b>	<b>1 564 588</b>	<b>1 564 030</b>	<b>1 564 030</b>	<b>2 113 408</b>	<b>2 346 952</b>	<b>2 490 052</b>

Table 9.16 : Summary of payments and estimates by economic classification: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>22 157</b>	<b>37 853</b>	<b>44 871</b>	<b>47 452</b>	<b>46 894</b>	<b>46 894</b>	<b>50 277</b>	<b>49 666</b>	<b>54 649</b>
Compensation of employees	18 617	32 828	37 764	40 047	40 047	40 047	43 250	44 222	47 433
Goods and services	3 541	5 025	7 107	7 405	6 847	6 847	7 027	5 444	7 216
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 151 077</b>	<b>1 064 316</b>	<b>1 341 523</b>	<b>1 517 136</b>	<b>1 517 136</b>	<b>1 517 136</b>	<b>2 063 131</b>	<b>2 297 286</b>	<b>2 435 403</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 151 077	1 064 316	1 341 523	1 517 136	1 517 136	1 517 136	2 063 131	2 297 286	2 435 403
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 173 234</b>	<b>1 102 169</b>	<b>1 386 394</b>	<b>1 564 588</b>	<b>1 564 030</b>	<b>1 564 030</b>	<b>2 113 408</b>	<b>2 346 952</b>	<b>2 490 052</b>

The budget increases by R549.4 million from the main appropriation of the 2014/15 financial year to 2015/16, R233.5 million in 2016/17 and R143.1 million in 2017/18. The increase is mainly contributed by the conditional grant. This programme consists of the following sub- programmes:

**Administration:** To provide administration support to the key sub-programmes. This sub-programme registers an increase of by R3.3 million, then a decrease by R611 thousands in 2016/17 and increase by R5 million in 2017/18 financial year. The fluctuation is due to R2 million EPWP funding allocated for 2015/16 financial year only.

**Provincial Intervention:** To ensure the development of sustainable human settlement and promotion of homeownership. This sub-programme registers an increase of R228.6 million from the 2014/15 financial year to 2015/16, R6 million and R66.3 million in the two outer years respectively.

**Incremental Intervention:** To ensure the development of sustainable human settlement and promotion of home-ownership. This sub-programme registers an increase of by R96.8 million from the 2014/15 financial year to 2015/16 which is also attributable to reprioritization of funds from other programmes; the outer years are each allocated R810.7 million.

Social and Rental Intervention: Provision of rental units to beneficiaries earning below R3 500 per month, through the Community Residential and social housing programme. This sub-programme increases by R143.3 million in 2015/16 and is allocated R434.2 million in each of the two outer years.

Rural Intervention: To ensure the development of sustainable human settlement and promotion of homeownership. This sub-programme increases by R77.3 million in 2015/16, by R187.8 million and R71.8 million in the two outer years respectively.

As a lead department in the realisation of sustainable human settlements and improved quality of household life we remain steadfast to this commitment and our plans whether from an individual perspective to a collective perspective, serve as catalysts towards the achievement of these goals, noting of course, that there is a need for a paradigm shift that compels us to do things differently with a view to move from the provision of houses to provision of sustainable human settlements. The department continues to be committed to mainstream the use of resources in order to attain optimum efficiency; that is to do more with less.

### Service Delivery Measures

Performance Indicator	Medium-term targets		
	2015/16	2016/17	2017/18
Number of Sites Serviced	2392	-	-
Number of housing opportunities provided across all housing programmes	13234	-	-
Number of military veterans houses constructed	187	-	-
Number of units completed under 1956 Programme	1956	1956	1956
Number of houses constructed around mining towns ( <i>Madibeng, Rustenburg, Kgetleng rivier, Moses Kotane and Matlosana</i> )	3600	-	-
Number of title deeds transferred to new home owners	6 850	-	-
Percentage HSDG allocation made to youth, women & people with disabilities.	30%	-	-
Number of dwellings upgraded in informal settlements ( <i>Excluding mining towns and rural settlements</i> )	4402	-	-
Number of projects unblocked	28	-	-
Number of rural housing units completed excluding mining towns	1313	-	-
Number of Community Residential Family Units (CRU) completed	622	-	-
Number of Social Housing Units completed	278	-	-
Number of Finance Linked Individual Subsidy Programme beneficiaries approved	40	-	-

## 9.3. Other programme information

### 9.3.1 Personnel numbers and costs

Table 9.17 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
1. Administration	203	286	286	356	397	405	405
2. Local Governance	87	90	86	51	81	81	81
3. Development And Planning	80	79	87	67	79	79	79
4. Housing Needs, Planning And Research	55	55	56	47	55	55	55
5. Housing Development	99	135	122	125	108	108	108
<b>Total provincial personnel numbers</b>	<b>524</b>	<b>645</b>	<b>637</b>	<b>646</b>	<b>720</b>	<b>728</b>	<b>728</b>
Total provincial personnel cost (R thousand)	158 719	204 197	171 893	184 005	213 800	220 486	248 183
Unit cost (R thousand)	303	317	270	285	297	303	341

The Departmental personnel numbers show an increase of 5 per cent from the 2014/15 to 2015/16 financial year, a decrease of 1 per cent in 2016/17 and 2017/18 remains the same as 2016/17. Critical posts have been filled during the 2012/13 hence there are no appointments during the MTEF.

Table 9.18 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Total for province</b>									
Personnel numbers (head count)	524	645	637	646	646	646	720	728	728
Personnel cost (R thousands)	158 719	204 197	171 893	184 005	184 005	184 005	213 800	220 486	248 183
<b>Human resources component</b>									
Personnel numbers (head count)	73	73	76	76	76	76	76	76	76
Personnel cost (R thousands)	10 345	10 959	11 536	12 344	12 344	12 344	13 208	14 133	15 033
Head count as % of total for department									
Personnel cost as % of total for department									
<b>Finance component</b>									
Personnel numbers (head count)	35	35	36	35	35	35	38	40	40
Personnel cost (R thousands)	6 904	7 306	7 689	8 227	8 227	8 227	8 802	9 418	11 897
Head count as % of total for department	6.7%	5.4%	5.7%	5.4%	5.4%	5.4%	5.3%	5.5%	5.5%
Personnel cost as % of total for department	4.3%	3.6%	4.5%	4.5%	4.5%	4.5%	4.1%	4.3%	4.8%
<b>Full time workers</b>									
Personnel numbers (head count)	499	605	537	679	679	679	698	700	700
Personnel cost (R thousands)	158 239	203 477	200 252	178 537	178 537	178 537	208 550	214 736	242 333
Head count as % of total for department	95.2%	93.8%	84.3%	105.1%	105.1%	105.1%	96.9%	96.2%	96.2%
Personnel cost as % of total for department	99.7%	99.6%	116.5%	97.0%	97.0%	97.0%	97.5%	97.4%	97.6%
<b>Part-time workers</b>									
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Contract workers</b>									
Personnel numbers (head count)	25	40	100	50	50	50	50	50	50
Personnel cost (R thousands)	480	720	2 000	5 468	5 468	5 468	5 250	5 750	5 850
Head count as % of total for department	4.8%	6.2%	15.7%	7.7%	7.7%	7.7%	6.9%	6.9%	6.9%
Personnel cost as % of total for department	0.3%	0.4%	1.2%	3.0%	3.0%	3.0%	2.5%	2.6%	2.4%

### 9.3.2 Training

The department has established a capacity building component, which analyses the employees' training needs in order to be more relevant in developing a plan to equip employees with skills that contribute to the core mandate of the department as continuous skills development is a necessity for existing staff in various functional areas and also periodic update in specialized fields is a requirement for excellence in service delivery. The need to endow scarce skills within the construction and inspectorate section is given a priority. The department is also providing financial assistance to qualifying officials towards tertiary education through bursary administration.



Table 9.19 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	270	374	390	328	328	328	333	366	390
Subsistence and travel	70	74	70	68	68	68	63	68	70
Payments on tuition	200	300	320	260	260	260	270	298	320
Other	–	–	–	–	–	–	–	–	–
2. Local Governance	240	273	294	294	294	294	353	338	370
Subsistence and travel	40	43	44	50	50	50	63	68	70
Payments on tuition	200	230	250	244	244	244	290	270	300
Other	–	–	–	–	–	–	–	–	–
3. Development And Planning	240	273	294	280	280	280	358	358	371
Subsistence and travel	40	43	44	50	50	50	63	68	70
Payments on tuition	200	230	250	230	230	230	295	290	301
Other	–	–	–	–	–	–	–	–	–
4. Housing Needs, Planning And Research	240	273	294	273	273	273	361	358	368
Subsistence and travel	40	43	44	50	50	50	63	68	70
Payments on tuition	200	230	250	223	223	223	298	290	298
Other	–	–	–	–	–	–	–	–	–
5. Housing Development	240	273	294	310	310	310	363	368	395
Subsistence and travel	40	43	44	50	50	50	63	68	70
Payments on tuition	200	230	250	260	260	260	300	300	325
Other	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>1 230</b>	<b>1 466</b>	<b>1 566</b>	<b>1 485</b>	<b>1 485</b>	<b>1 485</b>	<b>1 768</b>	<b>1 788</b>	<b>1 894</b>

Table 9.20 : Information on training: Local Government And Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Number of staff	524	645	637	646	646	646	720	728	728
Number of personnel trained	184	105	170	270	270	270	430	360	340
of which									
Male	78	51	80	120	120	120	198	160	170
Female	106	54	90	150	150	150	232	200	170
Number of training opportunities	10	115	125	52	52	52	55	60	61
of which									
Tertiary	10	88	90	18	18	18	20	20	20
Workshops	–	20	25	25	25	25	25	25	25
Seminars	–	–	–	–	–	–	–	–	–
Other	–	7	10	9	9	9	10	15	16
Number of bursaries offered	10	20	46	18	18	18	35	35	37
Number of interns appointed	20	20	10	10	10	10	10	10	10
Number of learnerships appointed	–	50	40	50	50	50	50	50	50
Number of days spent on training	–	–	–	–	–	–	–	–	–

### 9.3.3 Reconciliation of structural changes

None

## **Annexure to the Estimates of Provincial Revenue and Expenditure**

Table B.1: Specification of receipts: Local Government And Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>1 348</b>	<b>627</b>	<b>1 215</b>	<b>680</b>	<b>680</b>	<b>680</b>	<b>696</b>	<b>706</b>	<b>827</b>
Sale of goods and services produced by department (excluding capital assets)	165	577	1 201	508	508	508	521	526	530
Sales by market establishments	-	-	613	-	-	-	-	-	-
Administrative fees	-	246	-	209	209	209	221	223	300
Other sales	165	331	588	299	299	299	300	303	230
Of which									
Health patient fees	-	-	-	3	3	3	300	300	300
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1 183	50	14	172	172	172	175	180	297
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>1 519</b>	<b>409</b>	<b>904</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>270</b>	<b>280</b>	<b>350</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>-</b>	<b>729</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	729	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>-</b>	<b>-</b>	<b>410</b>	<b>420</b>	<b>420</b>	<b>420</b>	<b>428</b>	<b>450</b>	<b>508</b>
<b>Total departmental receipts</b>	<b>2 867</b>	<b>1 036</b>	<b>3 258</b>	<b>1 150</b>	<b>1 150</b>	<b>1 150</b>	<b>1 394</b>	<b>1 436</b>	<b>1 685</b>

Table B.2: Payments and estimates by economic classification: Local Government And Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
<b>Current payments</b>	<b>309 112</b>	<b>375 700</b>	<b>378 232</b>	<b>259 368</b>	<b>254 310</b>	<b>254 310</b>	<b>320 715</b>	<b>349 801</b>	<b>387 100</b>
Compensation of employees	226 529	277 677	280 367	184 005	184 005	184 005	213 800	220 486	248 183
Salaries and wages	187 889	234 014	241 342	156 229	158 216	158 216	182 641	188 519	212 733
Social contributions	38 640	43 663	39 025	27 776	25 789	25 789	31 159	31 967	35 450
Goods and services	82 583	98 023	97 865	75 363	70 305	70 305	106 915	129 316	138 917
Administrative fees	274	104	44	200	246	246	229	262	291
Advertising	1 024	476	324	768	381	381	852	904	990
Assets less than the capitalisation threshold	98	2 083	1 524	308	502	502	1 319	2 305	2 968
Audit cost: External	7 690	6 955	7 073	2 355	5 644	5 644	8 902	9 098	11 348
Bursaries: Employees	287	435	153	175	304	304	201	230	385
Catering: Departmental activities	1 056	1 349	1 098	1 308	1 372	1 372	2 007	2 025	2 325
Communication (G&S)	3 838	2 159	505	502	1 313	1 313	1 816	2 496	2 702
Computer services	–	3 396	197	343	587	587	309	349	916
Consultants and professional services: Business and advisory services	4 801	4 343	14 176	22 954	12 716	12 716	16 065	20 129	21 226
Consultants and professional services: Infrastructure and planning	14	–	101	1 537	461	461	1 580	1 214	1 275
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	77	10 112	–	561	638	638	–	1 369	2 779
Contractors	–	139	131	1 081	79	79	1 520	1 906	218
Agency and support / outsourced services	30 059	20 418	26 769	15 000	16 896	16 896	22 175	28 665	31 000
Entertainment	14	–	–	–	–	–	–	269	283
Fleet services (including government motor transport)	–	2 761	4 105	2 700	940	940	3 092	3 540	4 290
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	2	246	199	199	150	–	–
Inventory: Farming supplies	–	50	–	–	–	–	–	–	–
Inventory: Food and food supplies	93	105	153	130	37	37	160	603	547
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	174	–	–	–	–	–	–	–	–
Inventory: Medical supplies	42	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	14	–	–	–	–	–	–	–
Consumable supplies	1 418	188	338	248	694	694	282	546	689
Consumable: Stationery, printing and office supplies	1 060	2 121	1 138	1 801	1 246	1 246	2 183	4 336	4 184
Operating leases	16 746	17 739	16 033	4 218	3 585	3 585	14 713	18 803	21 439
Property payments	177	363	263	335	2 077	2 077	534	562	688
Transport provided: Departmental activity	50	1 304	29	99	62	62	358	159	167
Travel and subsistence	10 750	16 590	20 663	15 250	14 386	14 386	21 932	21 751	22 025
Training and development	1 942	1 820	1 113	1 080	4 006	4 006	2 329	3 680	2 157
Operating payments	561	2 615	1 070	848	756	756	2 081	1 902	1 572
Venues and facilities	338	384	627	1 315	1 147	1 147	1 684	2 166	2 393
Rental and hiring	–	–	236	–	31	31	443	45	60
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 221 818</b>	<b>1 126 294</b>	<b>1 530 045</b>	<b>1 747 019</b>	<b>1 917 822</b>	<b>1 917 822</b>	<b>2 176 736</b>	<b>2 427 540</b>	<b>2 565 400</b>
Provinces and municipalities	70 600	60 000	113 188	64 440	85 177	85 177	71 157	75 239	59 001
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	70 600	60 000	113 188	64 440	85 177	85 177	71 157	75 239	59 001
Municipalities	70 600	60 000	113 188	64 440	85 177	85 177	71 157	75 239	59 001
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	32	75 041	161 620	311 686	311 686	40 000	53 000	69 398
Public corporations	–	32	75 041	161 620	311 686	311 686	40 000	53 000	69 398
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	32	75 041	161 620	311 686	311 686	40 000	53 000	69 398
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 151 218	1 066 262	1 341 816	1 520 959	1 520 959	1 520 959	2 065 579	2 299 301	2 437 001
Social benefits	–	–	11	–	–	–	–	–	–
Other transfers to households	1 151 218	1 066 262	1 341 805	1 520 959	1 520 959	1 520 959	2 065 579	2 299 301	2 437 001
<b>Payments for capital assets</b>	<b>416</b>	<b>2 457</b>	<b>2 418</b>	<b>16 948</b>	<b>20 548</b>	<b>20 548</b>	<b>18 573</b>	<b>2 044</b>	<b>2 233</b>
Buildings and other fixed structures	–	208	–	15 000	18 600	18 600	15 000	–	–
Buildings	–	–	–	15 000	18 600	18 600	15 000	–	–
Other fixed structures	–	208	–	–	–	–	–	–	–
Machinery and equipment	416	2 249	2 418	1 948	1 948	1 948	3 573	2 044	2 233
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	416	2 249	2 418	1 948	1 948	1 948	3 573	2 044	2 233
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 531 346</b>	<b>1 504 451</b>	<b>1 910 695</b>	<b>2 023 335</b>	<b>2 192 680</b>	<b>2 192 680</b>	<b>2 516 024</b>	<b>2 779 385</b>	<b>2 954 734</b>

Table B.2: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>174 739</b>	<b>201 363</b>	<b>230 872</b>	<b>104 978</b>	<b>104 978</b>	<b>104 978</b>	<b>150 298</b>	<b>172 882</b>	<b>192 639</b>
Compensation of employees	110 030	122 036	163 336	61 374	62 820	62 820	84 313	88 075	103 551
Salaries and wages	90 651	101 727	140 994	52 568	56 315	56 315	71 007	74 739	88 663
Social contributions	19 379	20 309	22 342	8 806	6 505	6 505	13 306	13 336	14 888
Goods and services	64 709	79 327	66 736	43 604	42 158	42 158	65 985	84 808	89 088
Administrative fees	269	54	35	200	206	206	229	262	291
Advertising	641	355	309	354	149	149	405	433	496
Assets less than the capitalisation threshold	66	2 011	1 484	232	430	430	1 266	2 105	2 670
Audit cost: External	7 690	6 955	7 072	2 355	5 644	5 644	8 902	9 098	11 348
Bursaries: Employees	287	365	153	175	304	304	201	230	385
Catering: Departmental activities	664	647	374	636	650	650	728	1 156	1 413
Communication (G&S)	1 271	2 082	185	192	1 068	1 068	1 220	252	347
Computer services	–	890	197	226	510	510	258	296	860
Consultants and professional services: Business and advisory services	2 196	3 676	1 139	11 304	-324	-324	2 195	4 736	5 063
Consultants and professional services: Infrastructure and planning	–	–	–	–	-622	-622	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	77	10 112	–	561	638	638	–	1 369	2 779
Contractors	–	118	83	915	-29	-29	1 323	1 699	–
Agency and support / outsourced services	30 059	20 418	26 768	15 000	16 531	16 531	22 175	28 665	31 000
Entertainment	–	–	–	–	–	–	–	269	283
Fleet services (including government motor transport)	–	2 761	4 105	2 700	940	940	3 092	3 540	4 290
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	-5	–	-47	-47	–	–	–
Inventory: Farming supplies	–	44	–	–	–	–	–	–	–
Inventory: Food and food supplies	57	32	98	63	–	–	0	83	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	26	103	27	30	100	100	34	35	152
Consumable: Stationery, printing and office supplies	562	1 516	885	853	878	878	1 489	2 551	1 610
Operating leases	15 428	17 739	16 033	2 478	3 585	3 585	14 713	18 248	19 757
Property payments	5	254	30	–	1 772	1 772	–	–	98
Transport provided: Departmental activity	–	800	–	–	-37	-37	–	–	–
Travel and subsistence	2 942	3 992	5 833	3 027	5 344	5 344	3 799	3 328	1 476
Training and development	1 942	1 809	1 113	1 030	3 956	3 956	1 729	3 680	2 157
Operating payments	353	2 322	567	667	39	39	1 541	1 691	1 347
Venues and facilities	173	272	251	605	442	442	644	1 036	1 207
Rental and hiring	–	–	–	–	31	31	43	45	60
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>103</b>	<b>1 906</b>	<b>240</b>	<b>1 543</b>	<b>1 543</b>	<b>1 543</b>	<b>1 348</b>	<b>2 015</b>	<b>1 598</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	103	1 906	240	1 543	1 543	1 543	1 348	2 015	1 598
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	103	1 906	240	1 543	1 543	1 543	1 348	2 015	1 598
<b>Payments for capital assets</b>	<b>282</b>	<b>2 031</b>	<b>2 154</b>	<b>1 343</b>	<b>1 343</b>	<b>1 343</b>	<b>3 573</b>	<b>2 043</b>	<b>2 233</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	282	2 031	2 154	1 343	1 343	1 343	3 573	2 043	2 233
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	282	2 031	2 154	1 343	1 343	1 343	3 573	2 043	2 233
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>175 124</b>	<b>205 300</b>	<b>232 466</b>	<b>107 864</b>	<b>107 864</b>	<b>107 864</b>	<b>155 219</b>	<b>176 940</b>	<b>196 470</b>

Table B.2: Payments and estimates by economic classification: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>80 915</b>	<b>89 900</b>	<b>51 933</b>	<b>45 983</b>	<b>41 983</b>	<b>41 983</b>	<b>48 263</b>	<b>55 613</b>	<b>61 573</b>
Compensation of employees	73 250	83 631	35 742	31 516	27 781	27 781	30 445	32 058	36 661
Salaries and wages	60 506	70 144	29 662	27 484	23 435	23 435	26 211	27 600	30 980
Social contributions	12 744	13 487	6 080	4 032	4 346	4 346	4 234	4 458	5 681
Goods and services	7 665	6 269	16 191	14 467	14 202	14 202	17 818	23 555	24 912
Administrative fees	5	21	11	-	-	-	-	-	-
Advertising	148	30	15	57	57	57	101	106	111
Assets less than the capitalisation threshold	6	64	11	50	12	12	21	22	23
Audit cost: External	-	-	1	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	118	433	192	138	137	137	132	239	251
Communication (G&S)	1 878	39	127	197	160	160	462	987	1 036
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	2 129	667	13 022	11 070	12 816	12 816	13 380	14 877	15 621
Consultants and professional services: Infrastructure and planning	-	-	13	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	3	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	246	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	24	40	28	42	37	37	75	129	136
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	18	20	1	7	79	79	6	57	59
Consumable: Stationery, printing and office supplies	235	405	98	202	131	131	309	680	714
Operating leases	-	-	-	1 640	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 052	4 498	2 552	766	766	766	3 328	6 454	6 955
Training and development	-	-	-	50	-	-	-	-	-
Operating payments	52	-	72	2	2	2	4	4	4
Venues and facilities	-	49	48	-	5	5	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>40</b>	<b>52</b>	<b>2 080</b>	<b>2 080</b>	<b>2 080</b>	<b>1 100</b>	<b>-0</b>	<b>-0</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	41	-	-	-	-	-	-
Public corporations	-	-	41	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	41	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	40	11	2 080	2 080	2 080	1 100	-0	-0
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	40	11	2 080	2 080	2 080	1 100	-0	-0
<b>Payments for capital assets</b>	<b>-</b>	<b>334</b>	<b>120</b>	<b>245</b>	<b>245</b>	<b>245</b>	<b>-0</b>	<b>1</b>	<b>0</b>
Buildings and other fixed structures	-	208	-	-	-	-	-0	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	208	-	-	-	-	-0	-	-
Machinery and equipment	-	126	120	245	245	245	-	1	0
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	126	120	245	245	245	-	1	0
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>80 915</b>	<b>90 274</b>	<b>52 105</b>	<b>48 308</b>	<b>44 308</b>	<b>44 308</b>	<b>49 363</b>	<b>55 614</b>	<b>61 573</b>

Table B.2: Payments and estimates by economic classification: Development And Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>25 685</b>	<b>31 182</b>	<b>34 637</b>	<b>37 720</b>	<b>37 720</b>	<b>37 720</b>	<b>48 604</b>	<b>46 951</b>	<b>51 016</b>
Compensation of employees	20 251	25 138	30 013	31 763	34 052	34 052	36 610	35 749	39 137
Salaries and wages	17 502	21 683	26 042	28 331	30 620	30 620	32 931	32 044	35 246
Social contributions	2 749	3 455	3 971	3 432	3 432	3 432	3 679	3 705	3 891
Goods and services	5 434	6 044	4 624	5 957	3 668	3 668	11 994	11 201	11 879
Administrative fees	-	29	-	-	-	-	-	-	-
Advertising	145	68	-	222	130	130	260	274	287
Assets less than the capitalisation threshold	26	8	29	26	60	60	32	178	275
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	70	-	-	-	-	-	-	-
Catering: Departmental activities	74	104	127	139	295	295	564	323	339
Communication (G&S)	64	38	193	113	85	85	134	1 191	1 250
Computer services	-	2 506	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	394	-	15	580	224	224	490	516	542
Consultants and professional services: Infrastructure and planning	14	-	88	1 537	1 083	1 083	1 580	1 214	1 275
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	18	25	166	108	108	197	207	218
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	7	-	246	246	-	-	-
Inventory: Farming supplies	-	6	-	-	-	-	-	-	-
Inventory: Food and food supplies	12	14	27	25	-	-	85	381	401
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	173	-	-	-	-	-	-	-	-
Inventory: Medical supplies	42	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	14	-	-	-	-	-	-	-
Consumable supplies	1 034	65	16	161	115	115	190	400	420
Consumable: Stationery, printing and office supplies	190	200	155	690	221	221	328	1 045	1 097
Operating leases	-	-	-	-	-	-	-	500	525
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	11	504	29	49	49	49	358	104	110
Travel and subsistence	2 967	2 276	3 613	1 460	329	329	6 945	3 693	3 904
Training and development	-	11	-	-	50	50	-	-	-
Operating payments	156	63	31	79	79	79	94	100	108
Venues and facilities	133	50	269	710	594	594	737	1 075	1 128
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>70 638</b>	<b>60 032</b>	<b>113 230</b>	<b>186 260</b>	<b>357 063</b>	<b>357 063</b>	<b>111 157</b>	<b>128 239</b>	<b>128 399</b>
Provinces and municipalities	70 600	60 000	113 188	64 440	85 177	85 177	71 157	75 239	59 001
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	70 600	60 000	113 188	64 440	85 177	85 177	71 157	75 239	59 001
Municipalities	70 600	60 000	113 188	64 440	85 177	85 177	71 157	75 239	59 001
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	32	-	121 620	271 686	271 686	40 000	53 000	69 398
Public corporations	-	32	-	121 620	271 686	271 686	40 000	53 000	69 398
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	32	-	121 620	271 686	271 686	40 000	53 000	69 398
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	38	-	42	200	200	200	-	-	-
Social benefits	-	-	11	-	-	-	-	-	-
Other transfers to households	38	-	31	200	200	200	-	-	-
<b>Payments for capital assets</b>	<b>134</b>	<b>92</b>	<b>144</b>	<b>15 360</b>	<b>18 960</b>	<b>18 960</b>	<b>15 000</b>	<b>0</b>	<b>-0</b>
Buildings and other fixed structures	-	-	-	15 000	18 600	18 600	15 000	-	-
Buildings	-	-	-	15 000	18 600	18 600	15 000	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	134	92	144	360	360	360	-	0	-0
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	134	92	144	360	360	360	-	0	-0
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>96 457</b>	<b>91 306</b>	<b>148 011</b>	<b>239 340</b>	<b>413 743</b>	<b>413 743</b>	<b>174 761</b>	<b>175 190</b>	<b>179 415</b>

Table B.2: Payments and estimates by economic classification: Housing Needs, Planning And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>5 616</b>	<b>15 402</b>	<b>16 719</b>	<b>23 235</b>	<b>22 735</b>	<b>22 735</b>	<b>23 273</b>	<b>24 689</b>	<b>27 224</b>
Compensation of employees	4 382	14 044	13 512	19 305	19 305	19 305	19 182	20 382	21 401
Salaries and wages	4 217	12 284	11 618	15 028	15 028	15 028	16 662	17 728	18 614
Social contributions	165	1 760	1 894	4 277	4 277	4 277	2 520	2 654	2 786
Goods and services	1 234	1 358	3 207	3 930	3 430	3 430	4 091	4 308	5 823
Administrative fees	-	-	-2	-	20	20	-	-	-
Advertising	9	23	-	135	45	45	86	91	95
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	176	132	230	395	270	270	291	306	322
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	49	9	9	51	54	56
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	365	365	-	-	-
Entertainment	3	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	4	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	89	-	33	20	20	20	20	21	22
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	300
Operating leases	636	-	-	50	-	-	-	-	-
Property payments	-	-	-	30	-	-	215	226	238
Transport provided: Departmental activity	39	-	-	-	-	-	-	-	-
Travel and subsistence	252	1 155	2 868	3 191	2 491	2 491	3 315	3 491	4 665
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	33	29	60	155	155	60	63	66
Venues and facilities	29	11	49	-	55	55	53	56	59
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>75 000</b>	<b>40 000</b>	<b>40 000</b>	<b>40 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	75 000	40 000	40 000	40 000	-	-	-
Public corporations	-	-	75 000	40 000	40 000	40 000	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	75 000	40 000	40 000	40 000	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>5 616</b>	<b>15 402</b>	<b>91 719</b>	<b>63 235</b>	<b>62 735</b>	<b>62 735</b>	<b>23 273</b>	<b>24 689</b>	<b>27 224</b>



Table B.2: Payments and estimates by economic classification: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>22 157</b>	<b>37 853</b>	<b>44 871</b>	<b>47 452</b>	<b>46 894</b>	<b>46 894</b>	<b>50 277</b>	<b>49 666</b>	<b>54 649</b>
Compensation of employees	16 617	32 828	37 764	40 047	40 047	40 047	43 250	44 222	47 433
Salaries and wages	15 013	28 176	33 026	32 818	32 818	32 818	35 830	36 409	39 229
Social contributions	3 604	4 652	4 738	7 229	7 229	7 229	7 420	7 813	8 204
Goods and services	3 541	5 025	7 107	7 405	6 847	6 847	7 027	5 444	7 216
Administrative fees	-	-	-	-	20	20	-	-	-
Advertising	80	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	25	33	175	-	20	20	292	-	-
Communication (G&S)	626	-	-	-	-	-	-	65	69
Computer services	-	-	-	68	68	68	-	-	-
Consultants and professional services: Business and advisory services	82	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	23	-	-	-	-	-	-
Agency and support / outsourced services	-	-	1	-	-	-	-	-	-
Entertainment	10	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	150	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	15	-	-	-	-	-	9	10
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	250	-	261	30	380	380	32	34	35
Consumable: Stationery, printing and office supplies	74	-	-	56	16	16	57	60	463
Operating leases	682	-	-	50	-	-	-	55	1 157
Property payments	172	109	233	305	305	305	319	336	353
Transport provided: Departmental activity	-	-	-	50	50	50	-	55	57
Travel and subsistence	1 537	4 669	5 797	6 806	5 456	5 456	4 545	4 786	5 025
Training and development	-	-	-	-	-	-	600	-	-
Operating payments	-	197	371	40	481	481	382	44	46
Venues and facilities	3	2	10	-	51	51	250	-	-
Rental and hiring	-	-	236	-	-	-	400	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 151 077</b>	<b>1 064 316</b>	<b>1 341 523</b>	<b>1 517 136</b>	<b>1 517 136</b>	<b>1 517 136</b>	<b>2 063 131</b>	<b>2 297 286</b>	<b>2 435 403</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 151 077	1 064 316	1 341 523	1 517 136	1 517 136	1 517 136	2 063 131	2 297 286	2 435 403
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 151 077	1 064 316	1 341 523	1 517 136	1 517 136	1 517 136	2 063 131	2 297 286	2 435 403
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 173 234</b>	<b>1 102 169</b>	<b>1 386 394</b>	<b>1 564 588</b>	<b>1 564 030</b>	<b>1 564 030</b>	<b>2 113 408</b>	<b>2 346 952</b>	<b>2 490 052</b>

Table B.3: Transfers to local government by category and municipality: Local Government And Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Category A</b>	-	-	-	-	-	-	-	-	-
City of Cape Town	-	-	-	-	-	-	-	-	-
<b>Category B</b>	27 500	22 100	205 787	40 120	60 857	60 857	46 535	41 473	23 547
Moretele	5 000	300	14 300	2 700	4 360	4 360	200	1 246	1 308
Madibeng	1 500	-	26 842	-	-	-	600	600	630
Rustenburg	-	-	-	-	-	-	1 500	1 500	1 575
Kgetlengrivier	9 000	12 500	14 080	1 300	5 780	5 780	9 835	500	525
Moses Kotane	4 800	300	22 796	-	-	-	16 200	19 227	10 188
Ratlou	-	-	14 502	-	-	-	200	200	210
Tswaing	-	-	-	-	-	-	300	300	315
Matikeng	1 200	3 500	-	6 120	6 120	6 120	-	-	-
Ditsobotla	-	-	-	30 000	30 000	30 000	100	100	105
Ramotshere Moiloa	-	-	300	-	9 000	9 000	200	200	210
Naledi	-	-	-	-	-	-	-	100	105
Mamusa	-	-	1 484	-	-	-	300	300	315
Greater Taung	-	500	58 494	-	-	-	300	300	315
Lekwa-Teemane	-	600	15 292	-	-	-	-	100	105
NW397	-	-	-	-	-	-	-	-	-
Ventersdorp	4 200	-	23 472	-	-	-	15 150	15 150	5 908
Tlokwe	-	3 200	-	-	-	-	150	150	158
City of Matlosana	1 200	-	-	-	-	-	300	300	315
Maquassi Hills	-	-	14 225	-	5 597	5 597	-	-	-
Dr Kenneth Kaunda	600	1 200	-	-	-	-	1 200	1 200	1 260
<b>Category C</b>	42 500	37 900	57 000	24 320	24 320	24 320	24 622	30 812	32 353
Bojanala Platinum District Municipality	3 900	200	-	-	-	-	1 200	1 200	1 260
Ngaka Modiri Molema District Municipality	18 200	37 500	57 000	24 320	24 320	24 320	7 212	8 412	8 833
Dr Ruth Segomotsi Mompati District Municipality	20 400	200	-	-	-	-	16 210	21 200	22 260
Southern District Municipality	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	9 813	-	-	-	-	2 954	3 102
<b>Total transfers to municipalities</b>	<b>70 000</b>	<b>60 000</b>	<b>272 600</b>	<b>64 440</b>	<b>85 177</b>	<b>85 177</b>	<b>71 157</b>	<b>75 239</b>	<b>59 001</b>

*Department of Human Settlements, Public Safety and Liaison (Human Settlements Branch)*

Table B.5(a): Department of Health - Payments of infrastructure by category

No.	Project name		Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to date from previous years	MTEF Forward Estimates			
				School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2015/16	MTEF 2016/17	MTEF 2017/18	
1. New and replacement assets																
1	Brits Hospital Staff Accomodaton	Bits Hospital staff Accomodation	Madibeng	Staff Accomodation		1	01 March 2015	31 May 2017	HFRG	Not part of a programme	6 335	203 840	34 640	61 644	30 061	6 000
2	Klipgat CHC	Klipgat CHC	Madibeng	Community Health Centre		1	01 Mar 2017	28 Sept 2018	HFRG	Not part of a programme	0	75 000	0	0	11 797	15 000
3	Mmakauyane	New Clinic	Moretele	Clinic		1	1 Apr 2015	31 July 2016	ES	Not part of a programme	735	15 600	3 000	7 000	2 850	0
4		New Clinic HT			N/A	1 Apr 2016	31 March 2017	0			1 500	0	0	1 500	0	
5		New Clinic OD			N/A	1 Apr 2016	31 March 2017	0			500	0	0	500	0	
6		New Clinic QA			N/A	1 Apr 2016	31 March 2017	0			250	0	0	250	0	
7	Madikwe Clinic	New Clinic	Moses Kotane	Clinic		1	1 Apr 2015	31 July 2016	ES	Not part of a programme	1 176	19 000	4 500	11 720	800	0
8		New Clinic HT			N/A	1 Apr 2016	31 March 2017	0			1 000	0	0	1 000	0	
9		New Clinic OD			N/A	1 Apr 2016	31 March 2017	0			500	0	0	500	0	
10		New Clinic QA			N/A	1 Apr 2016	31 March 2017	0			200	0	0	200	0	
11	Mathibstad CHC	New CHC HT	Moretele	CHC		N/A	1 Apr 2015	31 July 2016	HFRG	Not part of a programme	0	2 000	0	1 500	0	0
12		New CHC OD			N/A	1 Apr 2015	31 July 2016	0			500	0	2 000	0	0	
13		New CHC QA			N/A	1 Apr 2015	31 July 2016	0			500	0	2 000	0	0	
14		New CHC IT			N/A	1 Apr 2015	31 July 2016	0			6 301	0	6 301	0	0	
15	Moruleng Clinic	New Clinic	Moses Kotane	Cinic		1	1 Apr 2017	30 Sept 2018	ES	Not part of a programme	0	20 000	0	0	0	1 000
16	Moshana Clinic	New Moshana Clinic	Ramotshere Moiloa	Clinic			01 Apr 2014	30 Jun 2015	ES	Not part of a programme	858	28 000	1 048	8 252	0	0
17		Moshana Clinic HT				01 Apr 2015	31 March 2016	0			1 500	0	1 500	0	0	
18		Moshana Clinic OD				01 Apr 2015	31 March 2016	0			500	0	500	0	0	
19		Moshana Clinic QA				01 Apr 2015	31 March 2016	0			200	0	200	0	0	
20	Lichtenburg (Gen Delarey Hospital)	Lichtenburg (Gen Delarey Hospital)	Ditsobotla	Hospital	150	02 Nov 2015	30 Jun 2018	HFRG	Hospital Revitalisation	2 744	520 000	33 859	28 000	35 837	50 000	
21	Bophelong Psychiatric Hospital	Bophelong Psychiatric Hospital Phase II	Mafikeng	Psychiatric Hospital	648	01 Oct 2012	31 May 2015	HFRG	Hospital Revitalisation	1 960	574 000	443 329	40 000	0	0	
22		Bophelong Psychiatric Hospital HT			N/A	01 Apr 2015	31 Mar 2016			0	25 000	0	10 000	10 000	5 000	
23		Bophelong Psychiatric Hospital OD			N/A	01 Apr 2015	31 Mar 2016			0	5 500	0	3 000	2 500	0	
24		Bophelongs Psychiatric Hospital QA			N/A	01 Apr 2015	31 Mar 2016			0	3 000	0	2 000	1 000	0	
25		Bophelong Psychiatric Hospital			Bophelongs Psychiatric Hospital - Intersection with road R503	N/A	01 Apr 2015			31 Mar 2016	0	4 500	0	4 500	0	0
26	Bophelong Psychiatric Hospital	Bophelong Psychiatric Hospital Phase II (Package B)	Mafikeng	Psychiatric Hospital	648	03 Aug 2015	31 Aug 2017	HFRG	Not part of a programme	0	166 000	0	49 613	53 000	43 853	
27	Bophelong Psychiatric Hospital	Bophelong Psychiatric Hospital Phase II (Package C)	Mafikeng	Psychiatric Hospital	648	01 Aug 2018	30 Nov 2019	HFRG	Not part of a programme	0	140 000	0	0	0	2 000	
28	Makgobistadt CHC	Replace existing CHC	Ratlou	CHC		1	01 Apr 2017	31 Mar 2019	HFRG	Not part of a programme	0	100 000	0	0	0	30 000
29	Weltevrede Clinic	New Clinic	Mafikeng	Clinic		1	1 Apr 2015	31 July 2016	ES	Not part of a programme	1 041	18 000	3 000	9 319	2 381	0
30		New Clinic HT			N/A	1 Apr 2016	31 March 2017	0			1 000	0	0	1 000	0	
31		New Clinic OD			N/A	1 Apr 2016	31 March 2017	0			600	0	0	600	0	
32		New Clinic QA			N/A	1 Apr 2016	31 March 2017	0			400	0	0	400	0	
33	Lekgopung Clinic	Lekgopung Clinic	Ramotshere Moiloa Local Municipality	Clinic		1	01 May 2013	30 Jun 2014	ES	Not part of a programme	0	8 000	7 300	400	0	0
34	Madiba Ma Kgabane	Madiba Ma Kgabane Clinic	Mafikeng	Clinic		1	01 May 2013	30 Apr 2015	ES	Not part of a programme	0	8 400	7 800	450	0	0
35	Mosweu Clinic	Mosweu Clinic	Ramotshere Moiloa Local Municipality	Clinic		1	01 May 2013	30-Apr-15	ES	Not part of a programme	0	8 804	7 122	450	0	0
36	Maquassi Hills CHC	Maquassi Hills CHC	Maquassihills	CHC		1	21 Jul 2015	28 Feb 2017	HFRG	Not part of a programme	4 018	90 000	2 556	36 000	44 242	0
37	Jouberton Extension 21	Construction new CHC	Matlosana	CHC		1	21 Jul 2015	28 Feb 2017	HFRG	Not part of a programme	3 920	99 556	0	35 000	50 000	0
38	Sekhing CHC	New Sekhing CHC	Greater Taung Municipality	CHC		1	01 Sep 2012	30 Aug 2015	HFRG	Not part of a programme	1 470	100 027	56 004	14 422	0	0
39		Sekhing CHC HT			N/A	01 Apr 2015	31 Mar 2016	0			3 000	0	2 578	0	0	
40		Sekhing CHC OD			N/A	01 Apr 2015	31 Mar 2016	0			3 000	0	1 500	0	0	
41		Sekhing CHC QA			N/A	01 Apr 2015	31 Mar 2016	0			1 000	0	1 000	0	0	
42	Ganyesa CHC	New Ganyesa CHC	Kgaisano Motopo Local Municipality	Construction of The New CHC with normal package		1	01 Apr 2017	31 Mar 2019	HFRG	Not part of a programme	0	100 000	0	0	0	33 166
43	Buxton Clinic	Buxton Clinic		Construction of The New Clinic With Normal Clinic Package		1	01 Sep 2012	31 May 2015	ES	Not part of a programme	0	16 127	14 475	280	0	0
Total New and replacement assets											24 257	2 372 805	619 233	341 129	250 418	186 019

## 2014/15 Estimates of Provincial Revenue and Expenditure

Table B.5(a): Department of Health - Payments of infrastructure by category															
No.	Project name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to date from previous years	MTEF Forward Estimates			
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2015/16	MTEF 2016/17	MTEF 2017/18	
1. New and replacement assets															
1	Brits Hospital Staff Accomodation	Brits Hospital staff Accomodation	Madibeng	Staff Accomodation	1	01 March 2015	31 May 2017	HFRG	Not part of a programme	6 335	203 840	34 640	61 644	30 061	6 000
2	Klipgat CHC	Klipgat CHC	Madibeng	Community Health Centre	1	01 Mar 2017	28 Sept 2018	HFRG	Not part of a programme	0	75 000	0	0	11 797	15 000
3	Mmakauyane	New Clinic	Moretele	Clinic	1	1 Apr 2015	31 July 2016	ES	Not part of a programme	735	15 600	3 000	7 000	2 850	0
4		New Clinic HT			N/A	1 Apr 2016	31 March 2017			0	1 500	0	0	1 500	0
5		New Clinic OD			N/A	1 Apr 2016	31 March 2017			0	500	0	0	500	0
6		New Clinic QA			N/A	1 Apr 2016	31 March 2017			0	250	0	0	250	0
7	Madikwe Clinic	New Clinic	Moses Kotane	Clinic	1	1 Apr 2015	31 July 2016	ES	Not part of a programme	1 176	19 000	4 500	11 720	800	0
8		New Clinic HT			N/A	1 Apr 2016	31 March 2017			0	1 000	0	0	1 000	0
9		New Clinic OD			N/A	1 Apr 2016	31 March 2017			0	500	0	0	500	0
10		New Clinic QA			N/A	1 Apr 2016	31 March 2017			0	200	0	0	200	0
11	Mathibistad CHC	New CHC HT	Moretele	CHC	N/A	1 Apr 2015	31 July 2016	HFRG	Not part of a programme	0	2 000	0	1 500	0	0
12		New CHC OD			N/A	1 Apr 2015	31 July 2016			0	500	0	2 000	0	0
13		New CHC QA			N/A	1 Apr 2015	31 July 2016			0	500	0	2 000	0	0
14		New CHC IT			N/A	1 Apr 2015	31 July 2016			0	6 301	0	6 301	0	0
15	Moruleng Clinic	New Clinic	Moses Kotane	Chic	1	1 Apr 2017	30 Sept 2018	ES	Not part of a programme	0	20 000	0	0	0	1 000
16	Moshana Clinic	New Moshana Clinic	Ramotshere Moiloa	Clinic	1	01 April 2014	30 Jun 2015	ES	Not part of a programme	858	28 000	1 048	8 252	0	0
17		Moshana Clinic HT				01 Apr 2015	31 March 2016			0	1 500	0	1 500	0	0
18		Moshana Clinic OD				01 Apr 2015	31 March 2016			0	500	0	500	0	0
19		Moshana Clinic QA				01 Apr 2015	31 March 2016			0	200	0	200	0	0
20	Lichtenburg (Gen Delarey Hospital)	Lichtenburg (Gen Delarey Hospital)	Ditsobotla	Hospital	150	02 Nov 2015	30 Jun 2018	HFRG	Hospital Revitalisation	2 744	520 000	33 859	28 000	35 637	50 000
21	Bophelong Psychiatric Hospital	Bophelong Psychiatric Hospital Phase II	Mafikeng	Psychiatric Hospital	648	01 Oct 2012	31 May 2015	HFRG	Hospital Revitalisation	1 960	574 000	443 929	40 000	0	0
22		Bophelong Psychiatric Hospital HT			N/A	01 Apr 2015	31 Mar 2016			0	25 000	0	10 000	10 000	5 000
23		Bophelong Psychiatric Hospital OD			N/A	01 Apr 2015	31 Mar 2016			0	5 500	0	3 000	2 500	0
24		Bophelong Psychiatric Hospital QA			N/A	01 Apr 2015	31 Mar 2016			0	3 000	0	2 000	1 000	0
25	Bophelong Psychiatric Hospital	Bophelong Psyciatric Hospital - Intersection with road R503	Mafikeng	Hospital	N/A	01 Apr 2015	31 Mar 2016	HFRG	Hospital Revitalisation	0	4 500	0	4 500	0	0
26	Bophelong Psychiatric Hospital	Bophelong Psychiatric Hospital Phase II (Package B)	Mafikeng	Psychiatric Hospital	648	03 Aug 2015	31 Aug 2017	HFRG	Not part of a programme	0	166 000	0	49 613	53 000	43 853
27	Bophelong Psychiatric Hospital	Bophelong Psychiatric Hospital Phase II (Package C)	Mafikeng	Psychiatric Hospital	648	01 Aug 2018	30 Nov 2019	HFRG	Not part of a programme	0	140 000	0	0	0	2 000
28	Makgobistad CHC	Replace existing CHC	Ratlou	CHC	1	01 Apr 2017	31 Mar 2019	HFRG	Not part of a programme	0	100 000	0	0	0	30 000
29	Weltevrede Clinic	New Clinic	Mafikeng	Clinic	1	1 Apr 2015	31 July 2016	ES	Not part of a programme	1 041	18 000	3 000	9 319	2 381	0
30		New Clinic HT			N/A	1 Apr 2016	31 March 2017			0	1 000	0	0	1 000	0
31		New Clinic OD			N/A	1 Apr 2016	31 March 2017			0	600	0	0	600	0
32		New Clinic QA			N/A	1 Apr 2016	31 March 2017			0	400	0	0	400	0
33	Lekgopong Clinic	Lekgopong Clinic	Ramotshere Moiloa Local Municipality	Clinic	1	01 May 2013	30 Jun 2014	ES	Not part of a programme	0	8 000	7 300	400	0	0
34	Madiba Ma Kgabane	Madiba Ma Kgabane Clinic	Mafikeng	Clinic	1	01 May 2013	30 Apr 2015	ES	Not part of a programme	0	8 400	7 800	450	0	0
35	Mosweu Clinic	Mosweu Clinic	Ramotshere Moiloa Local Municipality	Clinic	1	01 May 2013	30-Apr-15	ES	Not part of a programme	0	8 804	7 122	450	0	0
36	Maquassi Hills CHC	Maquassi Hills CHC	Maquassihills	CHC	1	21 Jul 2015	28 Feb 2017	HFRG	Not part of a programme	4 018	90 000	2 556	36 000	44 242	0
37	Jouberton Extension 21	Construction new CHC	Matlosana	CHC	1	21 Jul 2015	28 Feb 2017	HFRG	Not part of a programme	3 920	99 556	0	35 000	50 000	0
38	Sekhing CHC	New Sekhing CHC	Greater Taung Municipality	CHC	1	01 Sep 2012	30 Aug 2015	HFRG	Not part of a programme	1 470	100 027	56 004	14 422	0	0
39		Sekhing CHC HT			N/A	01 Apr 2015	31 Mar 2016			0	3 000	0	2 578	0	0
40		Sekhing CHC OD			N/A	01 Apr 2015	31 Mar 2016			0	3 000	0	1 500	0	0
41		Sekhing CHC QA			N/A	01 Apr 2015	31 Mar 2016			0	1 000	0	1 000	0	0
42	Ganyesa CHC	New Ganyesa CHC	Kagisano Motopo Local Municipality	Construction of The New CHC with normal package	1	01 Apr 2017	31 Mar 2019	HFRG	Not part of a programme	0	100 000	0	0	0	33 166
43	Buxton Clinic	Buxton Clinic		Construction of The New Clinic With Normal Clinic Package	1	01 Sep 2012	31 May 2015	ES	Not part of a programme	0	16 127	14 475	280	0	0
Total New and replacement assets										24 257	2 372 805	619 233	341 129	250 418	186 019

*Department of Human Settlements, Public Safety and Liaison (Human Settlements Branch)*

Table B.5(a): Department of Health - Payments of infrastructure by category

No.	Project name		Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to date from previous years	MTEF Forward Estimates		
				School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2015/16	MTEF 2016/17	MTEF 2017/18
2. Upgrades and additions															
44	JST Hospital	JST Hospital Upgrade	Rustenburg	Hospital	1	01 September 2012	31 May 2015	HFRG	Not part of a programme	1 960	206 333	188 000	20 000	0	0
45		JST Hospital HT			N/A	01 Apr 2015	31 Mar 2016			0	5 000	0	5 000	0	0
46		JST Hospital OD			N/A	01 Apr 2015	31 Mar 2016			0	4 000	0	4 000	0	0
47		JST Hospital QA			N/A	01 Apr 2015	31 Mar 2016			0	1 000	0	1 000	0	0
48	JST Hospital	New MOU	Rustenburg	Hospital	1	03 Aug 2015	31 May 2017	HFRG	Not part of a programme	4 900	162 000	0	20 000	28 100	6 750
49	JST Hospital	Staff accommodation	Rustenburg	Hospital	1	1 Apr 2017	30 Sept 2019	HFRG	Not part of a programme	0	96 000	0	0	0	14 800
50	Bolelelong CHC	CHC	Rustenburg	Upgrade CHC	1	01 Apr 2014	31 Mar 2016	HFRG	Not part of a programme	2 411	97 658	0	36 012	0	0
51		CHC HT		N/A	01 Apr 2015	31 Mar 2016	0			4 000	0	4 000	0	0	
52		CHC OD		N/A	01 Apr 2015	31 Mar 2016	0			2 000	0	2 000	0	0	
53		CHC QA		N/A	01 Apr 2015	31 Mar 2016	0			1 000	0	1 000	0	0	
54	Hospitals in Bojanala	Upgrade of facilities including accommodation	Bojanala	Accommodation	4	01 Apr 2015	31 Mar 2018	HFRG	Not part of a programme	1 715	27 500	0	17 500	5 000	5 000
55	Gelukspan Hospital	Upgrading of Hospital	Mafikeng	Hospital	1	01 Apr 2015	31 Mar 2017	HFRG	Not part of a programme	0	78 380	0	15 000	10 000	0
56	Mmabatho Nursing College (Mmacon)	Mmacon Phase 1	Mafikeng	Nursing College	1	03 Aug 2015	30 Sep 2017	HFRG	Hospital Revitalisation	3 332	235 000	85 000	34 000	35 000	25 000
57	Logageng Clinic	Upgrading of Clinic	Ratlou	Clinic	1	01 Jun 2016	30Mar 2017	ES	Not part of a programme	0	25 000	0	0	3 000	19 500
58	Makgobistad CHC	Upgrading of CHC	Ratlou	CHC	1	01 March 2017	31 March 2018	HFRG	Not part of a programme	0	110 000	0	0	3 000	20 000
59	Delareyville Bulk Pharmacy	Upgrading of Pharmacy	Tswaing	Pharmacy	1	17 Aug 2015	31 Jul 2016	HFRG	Not part of a programme	686	8 000	0	7 000	1 000	0
60	Deelpan Clinic	Upgrading of Clinic	Tswaing	Clinic	1	1 Jun 2017	31 Aug 2018	ES	Not part of a programme	0	16 000	0	0	0	1 500
61	Hospitals in NMM	Upgrade of facilities including accommodation	Ngaka Modiri Molema	Accommodation	4	01 Apr 2015	31 Mar 2017	HFRG	Not part of a programme	1 715	27 500	0	17 500	5 000	5 000
62	Witrand Hospital	Renovation and Upgrade of Witrand Hospital	Tlokweng	Renovation and Upgrade of Witrand Hospital	1	01 Oct 2012	31 May 2015	HFRG	Not part of a programme	196	139 432	87 385	2 000	0	0
63	Witrand Hospital	Witrand Hospital HT	Tlokweng	Hospital	N/A	01 Apr 2015	31 Mar 2016	HFRG	Not part of a programme	0	1 000	0	1 000	0	0
64	Ventersdorp Bulk Pharmacy	Upgrading of Pharmacy	Ventersdorp	Pharmacy	1	17 Aug 2015	31 Jul 2016	HFRG	Not part of a programme	686	8 000	0	7 000	1 000	0
65	Ventersdorp Hospital	Upgrading of Hospital	Ventersdorp	Hospital	1	01 Apr 2017	31 Jan 2019	HFRG	Not part of a programme	0	100 000	0	0	0	60 000
66	Excelsius Nursing College	Excelsius Nursing College Phase 1	Matlosana	College	1	03 Aug 2015	30 Sep 2017	HFRG	Hospital Revitalisation	10 285	238 386	32 652	44 145	45 000	10 000
67	Marcus Zenzile	Upgrade of Clinic	Tlokweng	Clinic	1	01 Jan 2017	31 March 2018	ES	Not part of a programme	0	12 000	0	500	9 416	4 200
68	Promosa	Upgrade of Clinic	Tlokweng	Clinic	1	01 Jan 2017	31 March 2018	ES	Not part of a programme	0	12 000	0	500	9 400	4 289
69	Hospitals in Dr KK	Upgrade of facilities including accommodation	Dr Kenneth Kaunda	Accommodation	4	01 Apr 2015	31 Mar 2017	HFRG	Not part of a programme	1 715	27 500	0	17 500	5 000	5 000
70	Hospitals in Dr RSM	Upgrade of facilities including accommodation	Dr Ruth Segomotsi Mompati	Accommodation	4	01 Apr 2015	31 Mar 2017	HFRG	Not part of a programme	1 715	25 000	0	17 500	5 000	5 000
Total Upgrades and additions										31 316	1 669 689	393 037	274 157	164 916	186 039

## 2014/15 Estimates of Provincial Revenue and Expenditure

Table B.5(a): Department of Health - Payments of infrastructure by category

No.	Project name		Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to date from previous years	MTEF Forward Estimates		
				School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2015/16	MTEF 2016/17	MTEF 2017/18
3. Rehabilitation, renovations and refurbishment															
71	JST Hospital	Refurbishment of Ward 10	Rustenburg	Hospital	1	01 Apr 2015	31 Mar 2016	HFRG	Not Part of a programme	0	5 800	0	5 800	0	
72	Moses Kotane Hospital	Refurbishments of existing Hospital	Moses Kotane	Hospital	1	01 Apr 2015	31 Mar 2016	HFRG	Not part of a programme	0	7 000	0	2 000	0	
73	Koster Hospital	Koster Hospital Rehabilitation	Kgetleng	Hospital	1	01 Mar 2017	30 Sept 2019	HFRG	Not part of a programme	0	0	0	0	15 000	
74	DoH Medical Stores	Renovations of Medical Stores	Mafikeng	Medical Stores	1	17 Aug 2015	31 Jul 2016	HFRG	Not part of a programme	0	6 000	0	6 000	0	
75	Itsoeng CHC	Refurbish water supply network	Ditsobotla Local Municipality	CHC	1	01 Apr 2015	31 Mar 2016	HFRG	Not Part of a programme	0	4 000	0	4 000	0	
76	Tshepong Hospital	Rehabilitation of Hospital	Matlosana	Hospital	1	01 Apr 2017	30 Sep 2018	ES	Not part of a programme	0	25 000	0	0	5 000	
77	Potchefstroom Hospital	Replace lifts	Tlokweng	Hospital	1	01 Apr 2015	31 Mar 2016	HFRG	Not Part of a programme	0	9 000	0	9 000	0	
78	Klerksdorp Hospital	Replace boilers	Matlosana	Hospital	1	01 Apr 2015	31 Mar 2016	HFRG	Not Part of a programme	0	9 000	0	9 000	0	
79	Dr KK	Disaster relief - refurbish earthquake damages	Dr Kenneth Kaunda	Health Facilities		01 Apr 2015	31 Mar 2016	HFRG	Not Part of a programme	0	7 132	0	7 132	0	
80	Vryburg Hospital	Refurbishments of existing Hospital	Naledi Local Municipality	Hospital	1	01 Apr 2015	31 Mar 2016	HFRG	Not part of a programme	0	7 000	0	8 000	0	
81	Bloemhof CHC	Rehabilitate existing CHC	Lekwa Teemane Local Municipality	CHC	1	01 Apr 2017	31 Mar 2019	HFRG	Not part of a programme	0	20 000	0	0	2 000	
82	Provincial	Facilities Corporate Branding	Provincial	Health facilities		01 Apr 2015	31 Mar 2018	HFRG	Not Part of a programme	0	13571	0	5 000	3 571	
83	Provincial	Hospital Conditional Assessments	Provincial	Health facilities		01 Apr 2015	31 Mar 2018	HFRG	Not Part of a programme	0	12738	0	5 000	7 738	
Total Rehabilitation, renovations and refurbishment										0	99 932	0	60 932	3 571	
4. Maintenance and repairs															
4.1 Statutory Maintenance															
82	Bojanala District - Hospitals	Statutory Maintenance	Bojanala	Hospital	5	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	21 282	0	6 665	7 086	
83	Bojanala District - PHCs	Statutory Maintenance	Bojanala	PHCs	119	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	6 584	0	2 068	2 192	
84	Ngaka Modiri Molema District - Hospitals	Statutory Maintenance	Ngaka Modiri Molema	Hospital	5	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	26 058	0	8 185	8 676	
85	Ngaka Modiri Molema District - PHCs	Statutory Maintenance	Ngaka Modiri Molema	PHCs	83	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	4 221	0	1 326	1 406	
86	Ngaka Modiri Molema District - EMRS	Statutory Maintenance	Ngaka Modiri Molema	EMRS	1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	1 079	0	339	359	
87	Dr Kenneth Kaunda District - Hospitals	Statutory Maintenance	Dr Kenneth Kaunda	Hospital	5	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	26 105	0	8 200	8 692	
88	Dr Kenneth Kaunda District - PHCs	Statutory Maintenance	Dr Kenneth Kaunda	PHCs	50	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	4 840	0	1 520	1 612	
89	Dr Kenneth Kaunda District - Mortuaries	Statutory Maintenance	Dr Kenneth Kaunda	Mortuary	4	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	213	0	67	71	
90	Dr Kenneth Kaunda - EMRS Call Centre	Statutory Maintenance	Dr Kenneth Kaunda	EMRS	4	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	41	0	13	14	
91	Dr RSM District - Hospitals	Statutory Maintenance	Dr Ruth Segomotsi Mompati	Hospital	5	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	15 057	0	5 019	5 019	
92	Dr RSM District - PHCs	Statutory Maintenance	Dr Ruth Segomotsi Mompati	PHCs	58	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	4 179	0	1 393	1 393	
93	Dr RSM District - EMRS	Statutory Maintenance	Dr Ruth Segomotsi Mompati	EMRS	1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	276	0	92	92	
Sub-Total Statutory Maintenance										0	109 935	0	34 907	36 612	

*Department of Human Settlements, Public Safety and Liaison (Human Settlements Branch)*

Table B.5(a): Department of Health - Payments of infrastructure by category

No.	Project name		Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to date from previous years	MTEF Forward Estimates		
				School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2015/16	MTEF 2016/17	MTEF 2017/18
4.2 Day to day Maintenance															
94	Job Shimankana Tabane Hospital	Day to day maintenance	Rustenburg	Hospital		1	01 Apr 2015	31 Mar 2018	HFRG/IES	Not Part of a programme	0	900	0	300	300
95	Moses Kotane Hospital	Day to day maintenance	Moses Kotane	Hospital		1	01 Apr 2015	31 Mar 2018	HFRG/IES	Not Part of a programme	0	1 400	0	400	500
96	Brits Hospital	Day to day maintenance	Madibeng	Hospital		1	01 Apr 2015	31 Mar 2018	HFRG/IES	Not Part of a programme	0	600	0	200	200
97	Koster Hospital	Day to day maintenance	Kgetleng	Hospital		1	01 Apr 2015	31 Mar 2018	HFRG/IES	Not Part of a programme	0	900	0	300	300
98	Swartruggens Hospital	Day to day maintenance	Kgetleng	Hospital		1	01 Apr 2015	31 Mar 2018	HFRG/IES	Not Part of a programme	0	450	0	150	150
99	Mogwase	Day to day maintenance	Moses Kotane	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/IES	Not Part of a programme	0	220	0	60	80
100	Sesobe	Day to day maintenance	Sesobe	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/IES	Not Part of a programme	0	220	0	60	80
101	Pella	Day to day maintenance	Moses Kotane	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/IES	Not Part of a programme	0	220	0	60	80
102	Bapong	Day to day maintenance	Madibeng	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/IES	Not Part of a programme	0	220	0	60	80
103	Lethabile	Day to day maintenance	Madibeng	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/IES	Not Part of a programme	0	220	0	60	80
104	Tlhabane	Day to day maintenance	Rustenburg	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/IES	Not Part of a programme	0	220	0	60	80
105	All 113 Number clinics (Except Borolelo & Swartruggens)	Day to day maintenance	Bojanala	Clinics		113	01 Apr 2015	31 Mar 2018	HFRG/IES	Not Part of a programme	0	15 255	0	3 955	5 650
106	Bophelong Psychiatric Hosp(BPH)	Day to day maintenance	Mafikeng	Hospital		1	01 Apr 2015	31 Mar 2018	HFRG/IES	Not Part of a programme	0	478	0	150	159
107	Mahikeng Provincial Hosp (MPH)	Day to day maintenance	Mafikeng	Hospital		1	01 Apr 2015	31 Mar 2018	HFRG/IES	Not Part of a programme	0	478	0	150	159
108	Gelukspan District Hosp	Day to day maintenance	Mafikeng	Hospital		1	01 Apr 2015	31 Mar 2018	HFRG/IES	Not Part of a programme	0	478	0	150	159
109	Thusong General De La Rey Hosp Complex	Day to day maintenance	Ditsobotla	Hospital		1	01 Apr 2015	31 Mar 2018	HFRG/IES	Not Part of a programme	0	478	0	150	159
110	Zeerust Leburutse Hospd Complex	Day to day maintenance	Ramotshere Moiloa	Hospital		1	01 Apr 2015	31 Mar 2018	HFRG/IES	Not Part of a programme	0	478	0	150	159
111	Coligny	Day to day maintenance	Ditsobotla Local Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/IES	Not Part of a programme	0	127	0	40	42
112	Itsoeng	Day to day maintenance	Ditsobotla Local Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/IES	Not Part of a programme	0	127	0	40	42
113	Unit 9	Day to day maintenance	Mahikeng Local Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/IES	Not Part of a programme	0	127	0	40	42
114	Montshicoad	Day to day maintenance	Mahikeng Local Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/IES	Not Part of a programme	0	127	0	40	42
115	Lekoko	Day to day maintenance	Mahikeng Local Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/IES	Not Part of a programme	0	127	0	40	42
116	Ramatlabama	Day to day maintenance	Mahikeng Local Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/IES	Not Part of a programme	0	127	0	40	42
117	Dinokana	Day to day maintenance	Ramotshere Moiloa Local Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/IES	Not Part of a programme	0	127	0	40	42
118	Borakalalo	Day to day maintenance	Ramotshere Moiloa Local Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/IES	Not Part of a programme	0	127	0	40	42
119	Tselelopo	Day to day maintenance	Ramotshere Moiloa Local Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/IES	Not Part of a programme	0	127	0	40	42
120	Moshana	Day to day maintenance	Ramotshere Moiloa Local Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/IES	Not Part of a programme	0	127	0	40	42
121	Ratlou	Day to day maintenance	Ratlou Local Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/IES	Not Part of a programme	0	127	0	40	42
122	Makgobistad	Day to day maintenance	Ratlou Local Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/IES	Not Part of a programme	0	127	0	40	42
123	Delareyville	Day to day maintenance	Tswaing Local Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/IES	Not Part of a programme	0	127	0	40	42
124	Alamelang	Day to day maintenance	Tswaing Local Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/IES	Not Part of a programme	0	127	0	40	42
125	Sannieshof	Day to day maintenance	Tswaing Local Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/IES	Not Part of a programme	0	127	0	40	42
126	Ottosdal	Day to day maintenance	Tswaing Local Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/IES	Not Part of a programme	0	127	0	40	42

## 2014/15 Estimates of Provincial Revenue and Expenditure

Table B.5(a): Department of Health - Payments of infrastructure by category

No.	Project name		Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to date from previous years	MTEF Forward Estimates		
													MTEF 2015/16	MTEF 2016/17	MTEF 2017/18
127	All 67 number clinics	Day to day maintenance	Ngaka Modiri Molema	Clinics	67	0 Apr 2015	30 Mar 2018	HFRGIES	Not Part of a programme	0	5 333	0	1 675	1 776	1 882
128	Klerksdorp Hospital	Day to day maintenance	Matlosana	Hospital	1	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	478	0	150	159	169
129	Tshepong Hospital	Day to day maintenance	Matlosana	Hospital	1	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	478	0	150	159	169
130	Potchefstroom Hospital	Day to day maintenance	Tlokwe	Hospital	1	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	478	0	150	159	169
131	Wilrand Hospital	Day to day maintenance	Tlokwe	Hospital	1	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	478	0	150	159	169
132	Nic Bodenstein	Day to day maintenance	Maquassihills	Hospital	1	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	478	0	150	159	169
133	Boiki Tlhap	Day to day maintenance	Tlokwe	CHC	1	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	127	0	40	42	45
134	Promosa	Day to day maintenance	Tlokwe	CHC	1	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	127	0	40	42	45
135	Tigane	Day to day maintenance	Matlosana	CHC	1	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	127	0	40	42	45
136	Jouberton	Day to day maintenance	Matlosana	CHC	1	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	127	0	40	42	45
137	Grace Mkgomo	Day to day maintenance	Matlosana	CHC	1	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	127	0	40	42	45
138	Botshabelo	Day to day maintenance	Matlosana	CHC	1	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	127	0	40	42	45
139	Tsevelang	Day to day maintenance	Maquassihills	CHC	1	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	127	0	40	42	45
140	Leeudoringstad	Day to day maintenance	Maquassihills	CHC	1	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	127	0	40	42	45
141	JB Marks	Day to day maintenance	Ventersdorp	CHC	1	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	127	0	40	42	45
142	Ventersdorp	Day to day maintenance	Ventersdorp	CHC	1	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	127	0	40	42	45
143	All 40 Number clinics	Day to day maintenance	Dr Kenneth Kaunda	Clinics	40	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	3 184	0	1 000	1 060	1 124
144	All 4 Number Youth Centres	Day to day maintenance	Dr Kenneth Kaunda	Youth Centres	4	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	318	0	100	106	112
145	All 4 Number EMRS Station	Day to day maintenance	Dr Kenneth Kaunda	EMRS	4	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	318	0	100	106	112
146	All 4 Number Mortuaries	Day to day maintenance	Dr Kenneth Kaunda	Mortuary	4	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	318	0	100	106	112
147	Joe Morolong Hospital	Day to day maintenance	Naledi Local Municipality	Hospital	1	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	478	0	150	159	169
148	Schweizer Reneke Hospital	Day to day maintenance	Mamusa Local Municipality	Hospital	1	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	478	0	150	159	169
149	Christiana Hospital	Day to day maintenance	Lekwa Teemane Local Municipality	Hospital	1	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	478	0	150	159	169
150	Ganyesa Hospital	Day to day maintenance	Kagisano Molopo Municipality	Hospital	1	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	478	0	150	159	169
151	Taung Hospital	Day to day maintenance	Greater Taung Municipality	Hospital	1	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	478	0	150	159	169
152	Manthe	Day to day maintenance	Greater Taung Municipality	CHC	1	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	127	0	40	42	45
153	Pudumong	Day to day maintenance	Greater Taung Municipality	CHC	1	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	127	0	40	42	45
154	Reivelou	Day to day maintenance	Greater Taung Municipality	CHC	1	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	127	0	40	42	45
155	Sekhing	Day to day maintenance	Greater Taung Municipality	CHC	1	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	127	0	40	42	45
156	Ganyisa	Day to day maintenance	Kagisano Molopo Municipality	CHC	1	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	127	0	40	42	45
157	Murukweng	Day to day maintenance	Kagisano Molopo Municipality	CHC	1	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	127	0	40	42	45
158	Pieplesies	Day to day maintenance	Kagisano Molopo Municipality	CHC	1	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	127	0	40	42	45
159	Tlaskeng	Day to day maintenance	Kagisano Molopo Municipality	CHC	1	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	127	0	40	42	45



*Department of Human Settlements, Public Safety and Liaison (Human Settlements Branch)*

Table B.5(a): Department of Health - Payments of infrastructure by category																
No.	Project name		Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to date from previous years	MTEF Forward Estimates			
													MTEF 2015/16	MTEF 2016/17	MTEF 2017/18	
				School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish									
160	Brei	Day to day maintenance	Kagisano Molopo Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	127	0	40	42	45
161	Hluhudi	Day to day maintenance	Naledi Local Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	127	0	40	42	45
162	Stela	Day to day maintenance	Naledi Local Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	127	0	40	42	45
163	Mamusa	Day to day maintenance	Mamusa Local Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	127	0	40	42	45
164	Bloemhof	Day to day maintenance	Lekwa Teemane Local Municipality	CHC		1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	127	0	40	42	45
165	All 5 number youth centres	Day to day maintenance	Dr Ruth Segomotsi Mompati	Youth Centre		5	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	127	0	40	42	45
166	2 High Transmission Areas	Day to day maintenance	Dr Ruth Segomotsi Mompati	High transmission ares		2	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	127	0	40	42	45
167	All 48 number clinics	Day to day maintenance	Dr Ruth Segomotsi Mompati	Clinics		48	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	3 820	0	1 200	1 272	1 348
Sub-Total Day to day Maintenance											0	46 501	0	13 730	16 129	16 642
4.3 Maintenance Projects																
168	Exhisting Mathibe stad clinic	Conversion of the clinic into offices ( painting, sealing of leaking roof, electrical, plumbing, paving, installation of airconditioning system, Tiling, ceiling)	Moretele	Offices		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	600	0	600	0	0
169	Bosplas	Replacement of roofing, plumbing, painting, electrical and flooring	Moretele	Clinic		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	400	0	400	0	0
170	Lefateng	Plumbing, painting, electrical and flooring	Moretele	Clinic		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	450	0	450	0	0
171	Brits Hospital	Erect roof from pedestrian gate to OPD	Madibeng	Hospital		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	150	0	150	0	0
172		Construct rails from pedestrian gate to OPD					01 Apr 2015	31 Mar 2016	HFRG/ES		0	50	0	50	0	0
173		Renovations ( Painting and repair to walls, fencing)					01 Apr 2016	31 Mar 2017	HFRG/ES		0	150	0	0	150	0
174		Security access control (boom gates)					01 Apr 2016	31 Mar 2017	HFRG/ES		0	50	0	0	50	0
175		Renovation of garages into archive					01 Apr 2016	31 Mar 2017	HFRG/ES		0	100	0	0	100	0
176	Moses Kotane Hospital	Renovations to Moses Kotane Hospital : Pending forensic investigation	Moses Kotane	Hospital		1	01 Apr 2015	31 Mar 2018	HFRG/ES	Not Part of a programme	0	400	0	400	0	0
177		OPD Renovations ( Ventilation, security doors, medical gas and partitioning)					01 Apr 2016	31 Mar 2017	HFRG/ES		0	600	0	0	600	0
178		Security access control (Boom gate and turn circle gate)					01 Apr 2016	31 Mar 2017	HFRG/ES		0	300	0	0	300	0
179		Palisade fencing					01 Apr 2017	31 Mar 2018	HFRG/ES		0	1 500	0	0	0	1 500
180	Koster Hospital	Palisade fence, Painting, Main entrance renovation/face lift, Security access control	Kgetleng Rivier	Hospital		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	1 742	0	1 742	0	0
181	Swartruggens Hospital	Refurbish and upgrade Filing room	Kgetleng Rivier	Hospital		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	200	0	200	0	0
182		Security access control ( Security doors)					01 Apr 2016	31 Mar 2017	HFRG/ES		0	200	0	0	200	0
183		Renovation (Painting of roof and walls, sealing of roofs)					01 Apr 2017	31 Mar 2018	HFRG/ES		0	600	0	0	0	600
184	JST Hospital	Construction of new cold rooms	Rustenburg	Hospital		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	200	0	200	0	0
185		Refurbish and upgrade Filing room					01 Apr 2015	31 Mar 2016	HFRG/ES		0	300	0	300	0	0
186	Majakaneeng	Painting and repair ceiling	Madibeng	Clinic		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	120	0	120	0	0
187	Oukase	Painting and repair ceiling	Madibeng	Clinic		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	120	0	120	0	0
188	Thekwane	Partitionin, borehole and guard house	Rustenburg	Clinic		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	250	0	250	0	0
189	Harlebeensfontein	Medical store romm and emergency room	Rustenburg	Clinic		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	150	0	150	0	0
190	Moretele	New generator for 24 hour clinic	Moretele	Clinic		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	300	0	300	0	0
191	Silverkraans	New generator for 24 hour clinic	Moses Kotane	Clinic		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	300	0	300	0	0
192	Koedoesrand	New generator for 24 hour clinic	Moses Kotane	Clinic		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	300	0	300	0	0
193	Rietfontein	New generator for 24 hour clinic	Moses Kotane	Clinic		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	300	0	300	0	0
194	Sandfontein	New generator for 24 hour clinic	Moses Kotane	Clinic		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	300	0	300	0	0
195	Khayakhulu	New generator for 24 hour clinic	Moses Kotane	Clinic		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	300	0	300	0	0
196	Tweelagte	New generator for 24 hour clinic	Moses Kotane	Clinic		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	300	0	300	0	0
197	Koffiekraal	New generator for 24 hour clinic	Moses Kotane	Clinic		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	300	0	300	0	0

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Table B.5(a): Department of Health - Payments of infrastructure by category

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			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2015/16	MTEF 2016/17	MTEF 2017/18	
198	Madikwe	New generator for 24 hour clinic	Moses Kotane	Clinic	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	250	0	250	0	0
199	Obakeng	New generator for 24 hour clinic	Moses Kotane	Clinic	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	350	0	350	0	0
200	Old Tlhabane CHC	Roof sealing and painting, ceiling, tiling, painting, shelving, security doors, partitioning	Rustenburg	CHC	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	800	0	800	0	0
201	EMRS	Renovation ( Paving, installation of carports, painting) - Control centre and station	Rustenburg	EMRS	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	600	0	600	0	0
202	Vrede Clinic	Renovations (Electrical, Plumbing work, shelving, airconditioner)	Kgetleng	Clinic	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	600	0	600	0	0
203	Mononono	Short description of what has to be done	Moses Kotane	Clinic	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	400	0	400	0	0
204	Mogwase	Sealing of the roof, painting	Moses Kotane	Clinic	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	200	0	200	0	0
205	Dwarsberg	Replacement of the roof, ceiling, painting, and nurses home renovations (painting, plumbing, electrical)	Moses Kotane	Clinic	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	200	0	200	0	0
206	Molatedi	Replacement of the roof, ceiling, painting, and nurses home renovations (painting, plumbing, electrical)	Moses Kotane	Clinic	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	250	0	250	0	0
207	Old Brits Hospital	Painting, shelving, partitioning, security gates, and tiling	Madibeng	Hospital	1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	600	0	600	0	0
208	Kutlwano: Nurses Homes	Renovations, paving and covered parking	Moretele	Accommodation	1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	400	0	0	400	0
209	Lebotlwan: Nurses Homes	Renovations, paving and covered parking	Moretele	Accommodation	1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	400	0	0	400	0
210	Ga-habedi: Nurses Homes	Renovations, paving and covered parking	Moretele	Accommodation	1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	400	0	0	400	0
211	Ratjipane	Renovations	Moretele	Clinic	1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	500	0	0	500	0
212	Kromkui	Paving	Moretele	Clinic	1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	350	0	0	0	350
213	Relebogile	Paving	Moretele	Clinic	1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	200	0	0	0	200
214	Leseding	Installation of security fence	Moretele	Clinic	1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	250	0	0	0	250
215	Ruigtersloot	Renovation	Moretele	Clinic	1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	450	0	0	0	450
216	Fafung	Painting, replacement of tiles, electrical works and renovations of nurses homes	Madibeng	Clinic	1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	800	0	0	800	0
217	Maboloka	Palisade fencing, paving and upgrading of septic tank	Madibeng	Clinic	1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	1 200	0	0	1 200	0
218	Madidi	Palisade fencing, roof, ceiling and paving	Madibeng	Clinic	1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	1 500	0	0	1 500	0
219	Jerico	Palisade fencing, repair of parkhomes	Madibeng	Clinic	1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	600	0	0	600	0
220	Oukase	Palisade fencing, painting, electrical works and replacement of ceiling	Madibeng	Clinic	1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	1 200	0	0	0	1 200
221	Lethabile CHC	Electrical works, roof sealant painting, palisade fencing	Madibeng	CHC	1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	1 500	0	0	0	1 500
222	Wondkop	Repair and seal roof, replacement of ceiling, painting	Madibeng	Clinic	1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	600	0	0	0	600
223	Boedersdroom Clinic	Building of waiting area, replacement of ceiling, palisade fencing	Madibeng	Clinic	1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	1 200	0	0	0	1 200
224	Sesobe Clinic	Renovations of nurses homes	Moses Kotane	Clinic	1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	200	0	0	200	0
225	Welverdiend Clinic	Renovations of nurses homes	Moses Kotane	Clinic	1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	200	0	0	200	0
226	Witranjies Clinic	Renovations (Ceiling, vinyl sheeting, painting, plumbing and electrical and HVAC)	Moses Kotane	Clinic	1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	1 800	0	0	1 800	0
227	Ptse di Sule jang clinic:	Renovations (Ceiling, vinyl sheeting, painting, plumbing and electrical and HVAC)	Moses Kotane	Clinic	1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	600	0	0	600	0
228	Rampapa clinic	-Renovations of nurses homes	Moses Kotane	Clinic	1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	200	0	0	0	200
229	Welgeval clinic	-Renovations of nurses homes	Moses Kotane	Clinic	1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	200	0	0	0	200
230	Mmakapaa Clinic	Renovation (Sealing of roof, painting, ceiling, paving and fencing)	Moses Kotane	Clinic	1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	600	0	0	0	600
231	Obakeng Clinic	Renovation (Sealing of roof, painting, ceiling, paving and fencing)	Moses Kotane	Clinic	1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	600	0	0	0	600
232	Phatsima Clinic	Renovations (Painting, roof, ceiling, floor tiling, shelving, carports and paving)	Rustenburg	Clinic	1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	700	0	0	700	0
233	Rankelengane Clinic:	Paving,	Rustenburg	Clinic	1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	300	0	0	300	0
234	Anna Legale clinic	New steel palisade fencing, new airconditioner.	Rustenburg	Clinic	1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	150	0	0	150	0
235	Freedom park clinic	New palisade fencing.	Rustenburg	Clinic	1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	300	0	0	300	0

*Department of Human Settlements, Public Safety and Liaison (Human Settlements Branch)*

Table B.5(a): Department of Health - Payments of infrastructure by category

No.	Project name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R000	Expenditure to date from previous years	MTEF Forward Estimates		
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2015/16	MTEF 2016/17	MTEF 2017/18
236	Harlebeesfontein clinic	New Carports	Rustenburg	Clinic	1	01 Apr 2017	31 Mar 2018	HFRGIES	Not Part of a programme	0	60	0	0	60
237	Thekwane clinic	New Carports	Rustenburg	Clinic	1	01 Apr 2017	31 Mar 2018	HFRGIES	Not Part of a programme	0	60	0	0	60
238	Karlenpark Clinic	Palisade fencing (New, repair,???)	Rustenburg	Clinic	1	01 Apr 2017	31 Mar 2018	HFRGIES	Not Part of a programme	0	300	0	0	300
239	Koedoesrand clinic	Renovations (Painting, ceiling, plumbing, electrical works and nurses homes)	Kgetleng	Clinic	1	01 Apr 2016	31 Mar 2017	HFRGIES	Not Part of a programme	0	400	0	0	400
240	Koffiekraal clinic	Renovations (Paving, Painting, ceiling, plumbing and electrical works)	Kgetleng	Clinic	1	01 Apr 2016	31 Mar 2017	HFRGIES	Not Part of a programme	0	600	0	0	600
241	Koster Gateway clinic	New paving and storm water drainage.	Kgetleng	Clinic	1	01 Apr 2016	31 Mar 2017	HFRGIES	Not Part of a programme	0	500	0	0	500
242	EMRS	Oxygen pump station	Kgetleng	EMRS	1	01 Apr 2016	31 Mar 2017	HFRGIES	Not Part of a programme	0	300	0	0	300
243	Ministerial Priorities	Renovations/refurbishment	Bojanala	Hospital	1	01 Apr 2017	31 Mar 2018	HFRGIES	Not Part of a programme	0	4 292	0	0	1692 2 600
244	Ministerial Priorities	Renovations/refurbishment	Bojanala	PHC's	1	01 Apr 2017	31 Mar 2018	HFRGIES	Not Part of a programme	0	2 715	0	0	0 2 715
245	Ditsobotla Clinic	Assembling of Guard houses	Ditsobotla Local Municipality	Clinic	1	01 Apr 2015	31 Mar 2016	HFRGIES	Not Part of a programme	0	379	0	379	0
246	Blydeville Clinic	Replacement of Fence	Ditsobotla Local Municipality	Clinic	1	01 Apr 2015	31 Mar 2016	HFRGIES	Not Part of a programme	0	49	0	49	0
247	Bakerville	Electrical material for Bakerville clinic.	Ditsobotla Local Municipality	Clinic	1	01 Apr 2015	31 Mar 2016	HFRGIES	Not Part of a programme	0	2	0	2	0
248	Ditsobotla Sub District	Removal and installation of shelves.	Ditsobotla Local Municipality	Offices	1	01 Apr 2015	31 Mar 2016	HFRGIES	Not Part of a programme	0	7	0	7	0
249	Itsoeng CHC	Water maintenance	Ditsobotla Local Municipality	CHC	1	01 Apr 2015	31 Mar 2016	HFRGIES	Not Part of a programme	0	45	0	45	0
250	Botshoko and Thabologang Clinic	Painting material for Botshoko and Thabologang clinic.	Ditsobotla Local Municipality	Clinic	1	01 Apr 2015	31 Mar 2016	HFRGIES	Not Part of a programme	0	5	0	5	0
251	Thusong Gateway Clinic	Partitioning at Thusong Gateway Clinic	Ditsobotla Local Municipality	Clinic	1	01 Apr 2015	31 Mar 2016	HFRGIES	Not Part of a programme	0	45	0	45	0
252	Botshoko Clinic	Supply and Fit steel security gate	Ditsobotla Local Municipality	Clinic	1	01 Apr 2015	31 Mar 2016	HFRGIES	Not Part of a programme	0	3	0	3	0
253	Itsoeng CHC and Booibe CHC	Repair and service of air conditioners	Ditsobotla Local Municipality	CHC	1	01 Apr 2015	31 Mar 2016	HFRGIES	Not Part of a programme	0	53	0	53	0
254	Lehurutshu and Zeerust Hospital	Maintenance for House no 1981	Ramotshere Moloto Local Municipality	Hospital	1	01 Apr 2015	31 Mar 2016	HFRGIES	Not Part of a programme	0	119	0	119	0
255	Ottosdal CHC	Repair of Dental unit at Ottosdal CHC.	Tswaing Local Municipality	CHC	1	01 Apr 2015	31 Mar 2016	HFRGIES	Not Part of a programme	0	36	0	36	0
256	Deleareyville CHC	Installation of Burglar Door	Tswaing Local Municipality	CHC	1	01 Apr 2015	31 Mar 2016	HFRGIES	Not Part of a programme	0	28	0	28	0
257	Zeerust EMRS	Installation of new Standby Generators	Ramotshere Moloto Local Municipality	EMRS	1	01 Apr 2015	31 Mar 2016	HFRGIES	Not Part of a programme	0	179	0	179	0
258	Gelukspan Hosp	Renovations of Doctor's house no. 1	Mahikeng Local Municipality	Hospital	1	01 Apr 2015	31 Mar 2016	HFRGIES	Not Part of a programme	0	87	0	87	0
259		Renovations of Doctor's house no. 2				01 Apr 2015	31 Mar 2016	HFRGIES		0	101	0	101	0
260		Renovations of Doctor's house no. 3				01 Apr 2015	31 Mar 2016	HFRGIES		0	71	0	71	0
261		Installation of Vinyl sheets at OPD				01 Apr 2016	31 Mar 2017	HFRGIES		0	500	0	0	500
262		Renovate boiler plant and change rooms				01 Apr 2017	31 Mar 2018	HFRGIES		0	300	0	0	300
263		Access control door at MDR				01 Apr 2017	31 Mar 2018	HFRGIES		0	35	0	0	35
264		Installation of Rubber mats on wards entrance				01 Apr 2017	31 Mar 2018	HFRGIES		0	85	0	0	85
265		Internal and external maintenance and repairs				01 Apr 2017	31 Mar 2018	HFRGIES		0	580	0	0	580
266		Gardening service for 3 months				01 Apr 2017	31 Mar 2018	HFRGIES		0	162	0	162	0
267		Renovate boiler plant and change rooms				01 Apr 2017	31 Mar 2018	HFRGIES		0	300	0	0	300
268		Access control door at MDR				01 Apr 2017	31 Mar 2018	HFRGIES		0	35	0	0	35
269		Installation of Rubber mats on wards entrance				01 Apr 2017	31 Mar 2018	HFRGIES		0	85	0	0	85

## 2014/15 Estimates of Provincial Revenue and Expenditure

Table B.5(a): Department of Health - Payments of infrastructure by category

No.	Project name		Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to date from previous years	MTEF Forward Estimates			
				School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2015/16	MTEF 2016/17	MTEF 2017/18	
270	Bophelong Psychitric Hosp(BPH)	Supply and installation of alluminum & frames at Doctors house	Mahikeng Local Municipality	Hospital		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	40	0	40	0	0
271	Logageng Clinic	Drilling and Equipping Borehole	Ratlou Local Municipality	Clinic		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	147	0	147	0	0
272	Tshidiamolomo Clinic	Drilling and Equipping Borehole	Ratlou Local Municipality	Clinic		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	147	0	147	0	0
273	Sehlwahlwe Clinic	Drilling and Equipping Borehole	Ratlou Local Municipality	Clinic		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	105	0	105	0	0
274	Madibogopan Clinic	Maintenance activity	Ratlou Local Municipality	Clinic		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	491	0	491	0	0
275	Mofutso,Khunwana Clinic & Sannieshof H/C	Repair of aircons	Tswaing Local Municipality	Clinics		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	26	0	26	0	0
276	Unit 9	Erection of Standby Generator X 8	Mahikeng Local Municipality	Clinic		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	500	0	500	0	0
277	Ramatlabama	Erection of Standby Generator X 8	Mahikeng Local Municipality	Clinic		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	500	0	0	500	0
278	Lekoko	Erection of Standby Generator X 8	Mahikeng Local Municipality	Clinic		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	200	0	0	200	0
279	Lonely Park,	Erection of Standby Generator X 8	Mahikeng Local Municipality	Clinic		1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	200	0	0	0	200
280	Maruping,	Erection of Standby Generator X 8	Mahikeng Local Municipality	Clinic		1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	200	0	0	0	200
281	Mahikeng SD Clinics	Installation of new Airconditioner x 30 (Ramatlabama,Mafikeng Gateway, Longlypark,Setopo,Matshope,Town,Maurine Rober,Lekoko,Mothabeng,Moccoseng)	Mahikeng Local Municipality	Clinics		1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	9	210	0	0	0	210
282	Lonelypark	Erect three carports ,	Mahikeng Local Municipality	Clinic		1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	100	0	0	0	100
283	Khunotswana Clinic	Refurbishment of facility	Ramotshere Moisoa Local Municipality	Clinic		1	01 Apr 2015	31 Mar 2016	HFRG/ES	Not Part of a programme	0	190	0	190	0	0
284	Lekurushe Clinic	Refurbishment of facility	Ramotshere Moisoa Local Municipality	Clinic		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	200	0	0	200	0
285	Groot Marico Clinic	Refurbishment of facility	Ramotshere Moisoa Local Municipality	Clinic		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	70	0	0	70	0
286	Groot Marico Nurses Home	Refurbishment of facility	Ramotshere Moisoa Local Municipality	Accommodation		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	30	0	0	30	0
287	Lekubu Nurses Home X2	Refurbishment of facility	Ramotshere Moisoa Local Municipality	Accommodation		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	45	0	0	45	0
288	Mokgola Clinic	Refurbishment of facility	Ramotshere Moisoa Local Municipality	Clinic		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	15	0	0	15	0
289	Mokgola Nurses Home	Refurbishment of facility	Ramotshere Moisoa Local Municipality	Accommodation		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	100	0	0	100	0
290	Tswelotsepele Nurses Home	Refurbishment of facility	Ramotshere Moisoa Local Municipality	Accommodation		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	40	0	0	40	0
291	Tswelotsepele CHC	Refurbishment of facility	Ramotshere Moisoa Local Municipality	Clinic		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	50	0	0	50	0
292	Pachsdraai Clinic	Refurbishment of facility	Ramotshere Moisoa Local Municipality	Clinic		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	20	0	0	20	0
293	Pachsdraai Nurses Home	Refurbishment of facility	Ramotshere Moisoa Local Municipality	Accommodation		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	40	0	0	40	0
294	Supingstad Clinic and Nurses Home	Refurbishment of facility	Ramotshere Moisoa Local Municipality	Clinic		1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	300	0	0	0	300
295	Dinokana Old Clinic Counselling Room	Refurbishment of facility	Ramotshere Moisoa Local Municipality	Clinic		1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	200	0	0	0	200
296	Dinokana Mobile Office	Refurbishment of facility	Ramotshere Moisoa Local Municipality	Clinic		1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	200	0	0	0	200
297	Motswedi Clinic	Refurbishment of facility	Ramotshere Moisoa Local Municipality	Clinic		1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	70	0	0	0	70
298	Motswedi Nurses Home	Refurbishment of facility	Ramotshere Moisoa Local Municipality	Accommodation		1	01 Apr 2017	31 Mar 2018	HFRG/ES	Not Part of a programme	0	70	0	0	0	70
299	Ga-Motlatla Clinic	Borehole and connection to facility	Ditsobotla Local Municipality	Clinic		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	100	0	0	100	0
300	Bakerville Clinic	Renovation: Build septic tank and connect to facility; construction and painting of building; partitioning, install pallisade fencing & gate	Ditsobotla Local Municipality	Clinic		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	330	0	0	330	0
301	Ditsobotla SD	Supply and instal CCTV camera and accessories	Ditsobotla Local Municipality	Clinic		1	01 Apr 2016	31 Mar 2017	HFRG/ES	Not Part of a programme	0	60	0	0	60	0

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			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (I.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2015/16	MTEF 2016/17	MTEF 2017/18
302	Coligny CHC	Supply & install standby generator	Ditsobotla Local Municipality	CHC	1	01 Apr 2017	31 Mar 2018	HFRGIES	Not Part of a programme	0	400	0	0	400
303	Tlhabologang Clinic	Supply & install standby generator	Ditsobotla Local Municipality	Clinic	1	01 Apr 2017	31 Mar 2018	HFRGIES	Not Part of a programme	0	400	0	0	400
304	Logageng Clinic	Renovation - Paving, Roofing, Replacement of floor tiles, blinds, ceramic floor tiles and partitioning. Installation of boom gates. Construction of medical waste cage. Installation of air conditioners	Ratlou Local Municipality	Clinic	1	01 Apr 2016	31 Mar 2017	HFRGIES	Not Part of a programme	0	150	0	0	150
305	Madibogo Pan Clinic	Renovation - Replacement of window panes, replacement of toilets cisterns, Hinges and nuts, broken doors, handles, blinds, ceiling, floor tiles, installation of security bulder doors, erection of car port, erection of medical waste cage, paving, installation of backup generator	Ratlou Local Municipality	Clinic	1	01 Apr 2016	31 Mar 2017	HFRGIES	Not Part of a programme	0	150	0	0	150
306	Matodong Clinic	Painting of Roof, Fitting of outside security lights, replacement of toilets cisterns, supply and installation of geysers, supply and installation of ceiling, supply and installation of air conditioners. Supply and installation of vinyl tiles, painting of floor, remove old existing cupboards and install new. Purchasing of mobile security guard house	Ratlou Local Municipality	Clinic	1	01 Apr 2016	31 Mar 2017	HFRGIES	Not Part of a programme	0	150	0	0	150
307	Makgobistad CHC	Renovation - Replacement of blinds, floor tiles, wall tiles, painting, partitioning, replacement of taps, zincs and basins, replacement of communication glass, Nurses home - painting, installation of geysers and bulder doors	Ratlou Local Municipality	CHC	1	01 Apr 2017	31 Mar 2018	HFRGIES	Not Part of a programme	0	200	0	0	200
308	Mareetsane Clinic	Renovation - Replacement of ceiling, replacement of toilets cisterns, painting of wall, erection of medical waste cage, installation of boom gates Nurses Home - Replacement of ceiling, fitting of new cupboards, replacement of floor tiles	Ratlou Local Municipality	Clinic	1	01 Apr 2017	31 Mar 2018	HFRGIES	Not Part of a programme	0	150	0	0	150
309	Sefagole Clinic	Renovation - Painting, replacement of window panes, hinges and nuts, broken windows and cupboards doors, fitting of new chairs at the reception, installation of airconditioners, replacement of toilets and geysers, installation of security bulder door, car port, erection of medical waste cage	Ratlou Local Municipality	Clinic	1	01 Apr 2017	31 Mar 2018	HFRGIES	Not Part of a programme	0	150	0	0	150
310	Ratlou CHC	Renovation - Partitioning of consulting rooms, Installation of ramps and rails, replacement of window panes, painting, replacement of broken doors, hinges and nuts, replacement of blinds, replacement of ceiling, installation of security burglar doors, Installation of CCTV cameras, erection of medical waste cage, installation of car port, replacement of toilets cisterns Nurses Home - Replacement of windowpanes, hinges and nuts, repairs of lights and plugs, replacement of geysers and toilets, Installation of security burglar doors,	Ratlou Local Municipality	CHC	1	01 Apr 2017	31 Mar 2018	HFRGIES	Not Part of a programme	0	150	0	0	150
311	Khunwana	Erection of new Septic Tank, erection of borehole	Tswaing Local Municipality	Clinic	1	01 Apr 2015	31 Mar 2016	HFRGIES	Not Part of a programme	0	140	0	140	0
312	Ototosal	Erection of new Septic Tank	Tswaing Local Municipality	Clinic	1	01 Apr 2016	31 Mar 2017	HFRGIES	Not Part of a programme	0	80	0	0	80
313	Atamelang CHC	Tiling inside the clinic, installation of generator	Tswaing Local Municipality	CHC	1	01 Apr 2016	31 Mar 2017	HFRGIES	Not Part of a programme	0	395	0	0	395
314	Delareyville CHC	Increase electrical Supply of Electricity, upgrade the DB boards, Painting outside and attend to leaking roof.	Tswaing Local Municipality	CHC	1	01 Apr 2017	31 Mar 2018	HFRGIES	Not Part of a programme	0	450	0	0	450
315	Agisanang	Painting of Nurses home, repair of electrical & Plumbing, erection of borehole	Tswaing Local Municipality	Clinic	1	01 Apr 2017	31 Mar 2018	HFRGIES	Not Part of a programme	0	180	0	0	180
316	Youth Centre	Tiling inside and painting inside and outside, Replacement of fencing and installation of motor gate.	Tswaing Local Municipality	Youth Centre	1	01 Apr 2017	31 Mar 2018	HFRGIES	Not Part of a programme	0	50	0	0	50
317	Thusing GDLR Hosp	Installation of 1000 ltrs industrial gysar	Ditsobotla Local Municipality	Hospital	1	01 Apr 2015	31 Mar 2016	HFRGIES	Not Part of a programme	0	401	0	401	0
318		Renovation of ward 6				01 Apr 2016	31 Mar 2017	HFRGIES		0	204	0	204	0
319		Drill new borehole				01 Apr 2016	31 Mar 2017	HFRGIES		0	150	0	150	0
320		High must lights				01 Apr 2016	31 Mar 2017	HFRGIES		0	270	0	270	0
321		Repair borehole (General De La Rey)				01 Apr 2016	31 Mar 2017	HFRGIES		0	50	0	50	0
322		Installation of new Transformer				01 Apr 2017	31 Mar 2018	HFRGIES		0	100	0	0	100
323		Renovation of ludo shop				01 Apr 2017	31 Mar 2018	HFRGIES		0	80	0	0	80
324		Upgrading of mortuary fridge shelves				01 Apr 2017	31 Mar 2018	HFRGIES		0	160	0	0	160
325		Partitioning of hall into offices				01 Apr 2017	31 Mar 2018	HFRGIES		0	80	0	0	80
326		Water softner plant for industrial geysers				01 Apr 2017	31 Mar 2018	HFRGIES		0	100	0	0	100
327		Palisade fence around hospital				01 Apr 2017	31 Mar 2018	HFRGIES		0	200	0	0	200
328		Close circuit cameras				01 Apr 2017	31 Mar 2018	HFRGIES		0	200	0	0	200
329	MPH/BPH	Supply and installation of aluminum & frames at Doctors house	Mahikeng Local Municipality	Hospital	1	01 Apr 2015	31 Mar 2016	HFRGIES	Not Part of a programme	0	40	0	40	0
330		Internal and external maintenance and repairs				01 Apr 2015	31 Mar 2016	HFRGIES		0	500	0	500	0
331		Internal and external maintenance and repairs				01 Apr 2016	31 Mar 2017	HFRGIES		0	1 400	0	1 400	0
332		Internal and external maintenance and repairs				01 Apr 2017	31 Mar 2018	HFRGIES		0	1 680	0	0	1 680
333		Installation of wall tiles in the Kitchen and Painting of ceiling				01 Apr 2015	31 Mar 2016	HFRGIES		0	200	0	200	0
334		Installation of wall tiles in the Kitchen and Painting of ceiling				01 Apr 2016	31 Mar 2017	HFRGIES		0	375	0	375	0
335		Renovation and repair of house no BD 19 1990				01 Apr 2016	31 Mar 2017	HFRGIES		0	450	0	450	0
336		Lehurutsho and Zeerust Hospital				Revamping of neonatal unit	Ramotshere Moiloa	Hospital		1	01 Apr 2017	31 Mar 2018	HFRGIES	Not Part of a programme
337	Partitioning of Thuthuzela Maternity waiting home and storage of dry dispensary	01 Apr 2017	31 Mar 2018	HFRGIES	0	190			0		0	190		
338	Installation of Handy gas and electrical supply system-Main Kitchen	01 Apr 2017	31 Mar 2018	HFRGIES	0	180			0		0	180		
339	District Training Centre (DTC) Lehurutsho Hospital	Internal and external maintenance and repairs	Ramotshere Moiloa	District Training Centre	1	01 Apr 2015	31 Mar 2016	HFRGIES	Not Part of a programme	0	400	0	400	0
340	Ngaika Modiri Molena	Upkeep of Sewerage plant MPH and Gelukspan	Mahikeng Local Municipality	Hospital	1	01 Apr 2016	31 Mar 2017	HFRGIES	Not Part of a programme	0	2 390	0	1 000	1 390
341	Lichtenburg Mortuary	Internal and external maintenance and repairs	Ditsobotla Local Municipality	Mortuary	1	01 Apr 2015	31 Mar 2016	HFRGIES	Not Part of a programme	0	260	0	100	60

## 2014/15 Estimates of Provincial Revenue and Expenditure

Table B.5(a): Department of Health - Payments of Infrastructure by category

Table B.5(a): Department of Health - Payments of infrastructure by category															
No.	Project name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to date from previous years	MTEF Forward Estimates			
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2015/16	MTEF 2016/17	MTEF 2017/18	
342	Alabama	Installation of fixed chairs	Matlosana	Clinic	1	01 Apr 2015	31 Mar 2016	HFRGES	Not Part of a programme	0	100	0	100	0	0
343		Partitioning & Electrification				01 Apr 2015	31 Mar 2016	HFRGES		0	120	0	120	0	0
344		Waste storage area				01 Apr 2015	31 Mar 2016	HFRGES		0	50	0	50	0	0
345		Store room ( Archive with shelves )				01 Apr 2015	31 Mar 2016	HFRGES		0	50	0	50	0	0
346	Marcus-Zenzile	Store room equipment	Matlosana	Clinic	1	01 Apr 2015	31 Mar 2016	HFRGES	Not Part of a programme	0	50	0	50	0	0
347		Oxygen Bank - Cylinders				01 Apr 2015	31 Mar 2016	HFRGES		0	10	0	10	0	0
348		Extending of admin and waiting area				01 Apr 2015	31 Mar 2016	HFRGES		0	80	0	80	0	0
349		Waste storage area				01 Apr 2015	31 Mar 2016	HFRGES		0	50	0	50	0	0
350	Majara Sephapho	Oxygen Bank - Cylinders	Matlosana	Clinic	1	01 Apr 2015	31 Mar 2016	HFRGES	Not Part of a programme	0	10	0	10	0	0
351		Store room ( Archive)				01 Apr 2015	31 Mar 2016	HFRGES		0	50	0	50	0	0
352		Waste storage area				01 Apr 2015	31 Mar 2016	HFRGES		0	50	0	50	0	0
353		Oxygen Bank - Cylinders				01 Apr 2015	31 Mar 2016	HFRGES		0	10	0	10	0	0
354	Gateway Clinic	Paving outside facility - Walk way	Matlosana	Clinic	1	01 Apr 2015	31 Mar 2016	HFRGES	Not Part of a programme	0	100	0	100	0	0
355		Palisade fencing				01 Apr 2016	31 Mar 2017	HFRGES		0	100	0	0	100	0
356		Guardroom and access gate				01 Apr 2015	31 Mar 2016	HFRGES		0	50	0	50	0	0
357		Installation of Electricity in old Building				01 Apr 2015	31 Mar 2016	HFRGES		0	35	0	35	0	0
358	Tsweleng I	Installation of Paving	Maquasshills	Clinic	1	01 Apr 2015	31 Mar 2016	HFRGES	Not Part of a programme	0	85	0	85	0	0
359		Painting of Clinic Inside and Outside				01 Apr 2015	31 Mar 2016	HFRGES		0	100	0	100	0	0
360		Renovation of Nurses Home				01 Apr 2015	31 Mar 2016	HFRGES		0	120	0	120	0	0
361	Segametsi Mogaetso	Construction of Security Guard House	Maquasshills	Clinic	1	01 Apr 2015	31 Mar 2016	HFRGES	Not Part of a programme	0	120	0	120	0	0
362		Install Security Lights				01 Apr 2015	31 Mar 2016	HFRGES		0	20	0	20	0	0
363		Installing Razor Wires on Picket Fence				01 Apr 2015	31 Mar 2016	HFRGES		0	55	0	55	0	0
364		Renovation of Nurses Home				01 Apr 2015	31 Mar 2016	HFRGES		0	120	0	120	0	0
365	Kgakala	Connect Plumbing and Electricity to Park home	Maquasshills	Clinic	1	01 Apr 2015	31 Mar 2016	HFRGES	Not Part of a programme	0	75	0	75	0	0
366		Construction of Security Guard House				01 Apr 2015	31 Mar 2016	HFRGES		0	120	0	120	0	0
367		Internal Painting of Clinic				01 Apr 2016	31 Mar 2017	HFRGES		0	150	0	0	150	0
368	Bophelo	Painting of Roof	Maquasshills	Clinic	1	01 Apr 2016	31 Mar 2017	HFRGES	Not Part of a programme	0	50	0	0	50	0
369		Install Security Lights				01 Apr 2015	31 Mar 2016	HFRGES		0	20	0	20	0	0
370		Painting of Security Fence				01 Apr 2015	31 Mar 2016	HFRGES		0	30	0	30	0	0
371	Segametsi Mogaetso	Repair of Roof and Renovations	Maquasshills	Clinic	1	01 Apr 2015	31 Mar 2016	HFRGES	Not Part of a programme	0	500	0	500	0	0
372		Installation of security lights				01 Apr 2017	31 Mar 2018	HFRGES		0	50	0	0	0	50
373	Boiki Thapi	Removal of carport and re-erecting of staff parking	Tlokwe	CHC	1	01 Apr 2017	31 Mar 2018	HFRGES	Not Part of a programme	0	60	0	0	0	60
374		New extension for maternity section				01 Apr 2015	31 Mar 2016	HFRGES		0	532	0	532	0	0
375		Installation of water tanks				01 Apr 2015	31 Mar 2016	HFRGES		0	40	0	40	0	0
376		Installation of water tanks				01 Apr 2015	31 Mar 2016	HFRGES		0	40	0	40	0	0
377	Promosa	New guard houses at entrances	Tlokwe	CHC	1	01 Apr 2015	31 Mar 2016	HFRGES	Not Part of a programme	0	100	0	100	0	0
378		Installation of security lights				01 Apr 2015	31 Mar 2016	HFRGES		0	50	0	50	0	0
379		Fitting of ceramic tiles for new section in clinic				01 Apr 2017	31 Mar 2018	HFRGES		0	70	0	0	0	70
380	Potchefstroom	Installation of additional toilets	Tlokwe	Clinic	1	01 Apr 2017	31 Mar 2018	HFRGES	Not Part of a programme	0	40	0	0	0	40
381		Installation of water tanks				01 Apr 2015	31 Mar 2016	HFRGES		0	40	0	40	0	0
382		Installation of security lights				01 Apr 2017	31 Mar 2018	HFRGES		0	50	0	0	0	50
383	Gateway	Storage for medical waste	Tlokwe	Clinic	1	01 Apr 2017	31 Mar 2018	HFRGES	Not Part of a programme	0	50	0	0	0	50
384		Installation of water tanks				01 Apr 2015	31 Mar 2016	HFRGES		0	40	0	40	0	0
385		Additional toilets				01 Apr 2017	31 Mar 2018	HFRGES		0	40	0	0	0	40
386		Fencing of closing of garden with 2 gates				01 Apr 2015	31 Mar 2016	HFRGES		0	35	0	35	0	0
387	Lesego	Barb Wire over fence	Tlokwe	Clinic	1	01 Apr 2015	31 Mar 2016	HFRGES	Not Part of a programme	0	20	0	20	0	0
388		Installation of water tanks				01 Apr 2015	31 Mar 2016	HFRGES		0	40	0	40	0	0
389		Installation of security lights				01 Apr 2017	31 Mar 2018	HFRGES		0	50	0	0	0	50
390		Paving of parking area				01 Apr 2016	31 Mar 2017	HFRGES		0	50	0	0	0	50
391	Kilofrit	Installation of water tanks	Tlokwe	Clinic	1	01 Apr 2015	31 Mar 2016	HFRGES	Not Part of a programme	0	40	0	40	0	0
392		Installation of security lights				01 Apr 2017	31 Mar 2018	HFRGES		0	50	0	0	0	50
393		Installation of fence				01 Apr 2015	31 Mar 2016	HFRGES		0	60	0	60	0	0
394		Additional 2 public toilets				01 Apr 2015	31 Mar 2016	HFRGES		0	20	0	20	0	0
395		Installation of medical waste storage				01 Apr 2017	31 Mar 2018	HFRGES		0	35	0	0	0	35
396	Youth Center	Erection of 2 ramps	Tlokwe	Youth Centre	1	01 Apr 2017	31 Mar 2018	HFRGES	Not Part of a programme	0	35	0	0	0	35
397		Installation of electricity to park home				01 Apr 2016	31 Mar 2017	HFRGES		0	250	0	0	250	0
398		Installation of aircon				01 Apr 2015	31 Mar 2016	HFRGES		0	160	0	50	53	57
399		Installation of water tanks				01 Apr 2015	31 Mar 2016	HFRGES		0	128	0	40	45	45
400	Booskop	Installation of water tanks	Tlokwe	Clinic	1	01 Apr 2015	31 Mar 2016	HFRGES	Not Part of a programme	0	128	0	40	43	45
401		Installation of security lights				01 Apr 2017	31 Mar 2018	HFRGES		0	50	0	0	0	50
402	Gateway	Extension of medical waste store	Ventersdorp	Clinic	1	01 Apr 2016	31 Mar 2017	HFRGES	Not Part of a programme	0	200	0	0	200	0
403		Repair electricity				01 Apr 2015	31 Mar 2016	HFRGES	Not Part of a programme	0	90	0	90	0	0
404	Khotso	Building of Guardhouse	Ventersdorp	Clinic	1	01 Apr 2015	31 Mar 2016	HFRGES	Not Part of a programme	0	250	0	250	0	0
405	Boikhutso	Partitioning of rooms (to accomodate consultation rooms)	Ventersdorp	Clinic	1	01 Apr 2015	31 Mar 2016	HFRGES	Not Part of a programme	0	90	0	90	0	0
	CHCs							HFRGES	Not Part of a programme	0	0	0	0	0	0
406	Tsweleng 2	Renovations	Maquasshills	CHC	1	01 Apr 2015	31 Mar 2018	HFRGES	Not Part of a programme	0	600	0	300	0	300
407	Leeudoringstad	Renovations	Maquasshills	CHC	1	01 Apr 2015	31 Mar 2018	HFRGES	Not Part of a programme	0	650	0	350	0	300

*Department of Human Settlements, Public Safety and Liaison (Human Settlements Branch)*

Table B.5(a): Department of Health - Payments of infrastructure by category																
No.	Project name		Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to date from previous years	MTEF Forward Estimates			
				School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						MTEF 2015/16	MTEF 2016/17	MTEF 2017/18	
408	Botshabelo	Renovation	Matlosana	CHC		1	01 Apr 2015	31 Mar 2018	HFRGIES	0	400	0	250	0	150	
409		Borehole					01 Apr 2016	31 Mar 2017	HFRGIES	0	50	0	0	50	0	
410	Grace Mokgomo	Renovation	Matlosana	CHC		1	01 Apr 2015	31 Mar 2018	HFRGIES	0	393	0	243	0	150	
411	Jouberton	Renovation	Matlosana	CHC		1	01 Apr 2017	31 Mar 2018	HFRGIES	0	50	0	0	0	50	
412	Delekile Khoza	Renovation	Matlosana	CHC		1	01 Apr 2015	31 Mar 2016	HFRGIES	0	300	0	300	0	0	
413	Boiki Thapi	Renovations	Tlokwe	CHC		1	01 Apr 2015	31 Mar 2016	HFRGIES	0	150	0	150	0	0	
414	Promosa	Renovations	Tlokwe	CHC		1	01 Apr 2015	31 Mar 2016	HFRGIES	0	200	0	200	0	0	
415		Generator					01 Apr 2015	31 Mar 2016	HFRGIES	0	250	0	250	0	0	
416	JB Marks	Renovations	Ventersdorp	CHC		1	01 Apr 2015	31 Mar 2016	HFRGIES	0	200	0	200	0	0	
417	Ventersdorp	Renovations		CHC		1	01 Apr 2015	31 Mar 2016	HFRGIES	Not Part of a programme	0	1 100	0	1 100	0	0
418		Construction of Archive with Ablution facilities					01 Apr 2017	31 Mar 2018	HFRGIES		0	350	0	0	0	350
419		Extension of OPD					01 Apr 2017	31 Mar 2018	HFRGIES		0	400	0	0	0	400
420		Construction of Archive with Ablution facilities and Office					01 Apr 2017	31 Mar 2018	HFRGIES		0	910	0	0	0	910
421		Extension of hospital to create space Maternity and Paeds ward					01 Apr 2017	31 Mar 2018	HFRGIES		0	310	0	0	0	310
422		Upgrade main entrance of Hospital					01 Apr 2017	31 Mar 2018	HFRGIES		0	440	0	0	0	440
423		Extension of Nurses Home					01 Apr 2017	31 Mar 2018	HFRGIES		0	550	0	0	0	550
424	Klerksdorp	Epoxy Flooring	Matlosana	Mortuary		1	01 Apr 2016	31 Mar 2017	HFRGIES	Not Part of a programme	0	89	0	0	89	0
425		Renovate Dissection room - for X-Ray Machine					01 Apr 2015	31 Mar 2016	HFRGIES		0	150	0	150	0	0
426		Wall protection - steel					01 Apr 2015	31 Mar 2016	HFRGIES		0	90	0	90	0	0
427	Potchefstroom	Installation of cold room		Tlokwe	Mortuary	1	01 Apr 2015	31 Mar 2016	HFRGIES	Not Part of a programme	0	250	0	250	0	0
428		Epoxy Flooring					01 Apr 2015	31 Mar 2016	HFRGIES		0	50	0	50	0	0
429		Installation of 2 air-conditioners					01 Apr 2016	31 Mar 2017	HFRGIES		0	60	0	0	60	0
430		Extension of offices					01 Apr 2017	31 Mar 2018	HFRGIES		0	150	0	0	0	150
431	Matlosana	Wash bay	Matlosana	EMRS		1	01 Apr 2015	31 Mar 2016	HFRGIES	Not Part of a programme	0	130	0	130	0	0
432		Renovation of ablution facility					01 Apr 2015	31 Mar 2016	HFRGIES		0	60	0	60	0	0
433		Lighting and Distribution Board upgrade					01 Apr 2015	31 Mar 2016	HFRGIES		0	30	0	30	0	0
434		Installation of security door with access control					01 Apr 2015	31 Mar 2016	HFRGIES		0	20	0	20	0	0
435		Tiling of staff kitchen					01 Apr 2015	31 Mar 2016	HFRGIES		0	20	0	20	0	0
436	Maquassihills	Wash bay	Maquassihills	EMRS		1	01 Apr 2015	31 Mar 2016	HFRGIES	Not Part of a programme	0	100	0	100	0	0
437		Renovation of ablution facility					01 Apr 2015	31 Mar 2016	HFRGIES		0	60	0	60	0	0
438	Tlokwe	Smoke detectors	Tlokwe	EMRS		1	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	319	0	100	106	113
439		Medical waste storage area					01 Apr 2017	31 Mar 2018	HFRGIES		0	50	0	0	0	50
440		Gutters for walkway					01 Apr 2015	31 Mar 2018	HFRGIES		0	160	0	50	53	57
441		Installation of water tanks					01 Apr 2015	31 Mar 2018	HFRGIES		0	128	0	40	43	45
442	Ventersdorp	Wash bay	Ventersdorp	EMRS		1	01 Apr 2015	31 Mar 2016	HFRGIES	Not Part of a programme	0	100	0	100	0	0
443		Generator					01 Apr 2015	31 Mar 2016	HFRGIES		0	120	0	120	0	0
444	EMRS College	Development of the District Archives	Matlosana	EMRS College			01 Apr 2015	31 Mar 2016	HFRGIES	0	100	0	100	0	0	

## 2014/15 Estimates of Provincial Revenue and Expenditure

Table B.5(a): Department of Health - Payments of infrastructure by category

No.	Project name		Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to date from previous years	MTEF Forward Estimates		
													MTEF 2015/16	MTEF 2016/17	MTEF 2017/18
445	Nic Bodenstein Hospital	Expansion of Maternity Ward	Maquassi Hills	District Hospital	1	01 Apr 2016	31 Mar 2017	HFRIGES	Not Part of a programme	0	470	0	0	470	0
446		Interior painting of walls; replacement of ceilings and Female Medical Ward; X-Ray Unit & Administration Block				01 Apr 2015	31 Mar 2018	HFRIGES		0	550	0	400	0	150
447		Plumbing (Mixture taps in all Wards)				01 Apr 2015	31 Mar 2016	HFRIGES		0	120	0	120	0	0
448		Renovation of deteriorated interior of the Nurses Home				01 Apr 2016	31 Mar 2017	HFRIGES		0	500	0	0	500	0
449		Convert garage into Medical Waste room at Medical Waste Room and Building/creation of waste-water furrows at Nurses Home				01 Apr 2017	31 Mar 2018	HFRIGES		0	250	0	0	0	250
450		Expansion of Mortuary from 6-24 trays with viewing room				01 Apr 2016	31 Mar 2017	HFRIGES		0	1 200	0	0	1 200	0
451		Upgrade all Wards and Client Stations to accommodate People with Disabilities				01 Apr 2017	31 Mar 2018	HFRIGES		0	550	0	0	0	550
452		Renovation of the SCM and Finance Unit current structure to comply to Supply Chain Regulations				01 Apr 2017	31 Mar 2018	HFRIGES		0	450	0	0	0	450
453		Total upgrading of electric supply within the hospital				01 Apr 2015	31 Mar 2018	HFRIGES		0	750	0	250	250	250
454		Replace Auto-claves and theatre-pendulum replacement				01 Apr 2015	31 Mar 2016	HFRIGES		0	470	0	470	0	0
455		Repair Nursing Call System at all Wards				01 Apr 2015	31 Mar 2016	HFRIGES		0	138	0	138	0	0
456		Expansion of Admissions section				01 Apr 2017	31 Mar 2018	HFRIGES		0	350	0	0	0	350
457		Renovate Archives section				01 Apr 2017	31 Mar 2018	HFRIGES		0	280	0	0	0	280
458		Replace wall mounted kitchen units				01 Apr 2017	31 Mar 2018	HFRIGES		0	200	0	0	0	200
459		Renovate Nurses home				01 Apr 2017	31 Mar 2018	HFRIGES		0	550	0	0	0	550
460		Upgrading of Registry to meet NCS standards				01 Apr 2017	31 Mar 2018	HFRIGES		0	150	0	0	0	150
461		Paving of walkway to Pharmacy				01 Apr 2017	31 Mar 2018	HFRIGES		0	350	0	0	0	350
462		Convert old change room into high risk clinic & maternity waiting home				01 Apr 2017	31 Mar 2018	HFRIGES		0	750	0	0	0	750
463		Erect parking bays at nurses home				01 Apr 2017	31 Mar 2018	HFRIGES		0	300	0	0	0	300
464	Patchefstroom Hospital	Water reticulation (From galvanise to plaston)	Tlokwe	Regional Hospital	1	01 Apr 2015	31 Mar 2018	HFRIGES	Not Part of a programme	0	662	0	162	250	250
465		New Wall protection from Ward 4- Ward 11 and passages				01 Apr 2017	31 Mar 2018	HFRIGES		0	120	0	0	0	120
466		Painting Nurses Residence (Five (5) blocks)				01 Apr 2017	31 Mar 2018	HFRIGES		0	800	0	0	0	800
467		Plumbing repairs				01 Apr 2017	31 Mar 2018	HFRIGES		0	50	0	0	0	50
468		Biometric security system (Maternity Gate, Casualty, Main Gate)				01 Apr 2015	31 Mar 2016	HFRIGES		0	700	0	700	0	0
469		Bell system				01 Apr 2016	31 Mar 2017	HFRIGES		0	500	0	0	500	0
470		Electricity repairs				01 Apr 2017	31 Mar 2018	HFRIGES		0	45	0	0	0	45
471		Trunking oxygen points (Wards 1, 4, Casualty & Theatre)				01 Apr 2015	31 Mar 2018	HFRIGES		0	2 000	0	500	750	750
472		UPS project Theatre, Maternity, ICU and Casualty				01 Apr 2015	31 Mar 2018	HFRIGES		0	2 000	0	500	750	750
473		Extension of emergency unit				01 Apr 2015	31 Mar 2016	HFRIGES		0	400	0	400	0	0
474		Floor sheeting on Three (3) @ Nurses homes				01 Apr 2017	31 Mar 2018	HFRIGES		0	750	0	0	0	750
475		Supply & installation of Air-conditioners Registry and Revenue				01 Apr 2017	31 Mar 2018	HFRIGES		0	300	0	0	0	300
476		Renovation of asset building				01 Apr 2017	31 Mar 2018	HFRIGES		0	250	0	0	0	250
477		Renovation of old Boiler Room to be Revenue Office				01 Apr 2017	31 Mar 2018	HFRIGES		0	800	0	0	0	800
478		Renovation of SOPD				01 Apr 2017	31 Mar 2018	HFRIGES		0	200	0	0	0	200
479		Renovation and painting of the ward 4, 8, 9, 10 and casualty				01 Apr 2017	31 Mar 2018	HFRIGES		0	800	0	0	0	800
480		Painting of proxy paint				01 Apr 2017	31 Mar 2018	HFRIGES		0	250	0	0	0	250
481		Renovation of HR, Training and Admin block				01 Apr 2017	31 Mar 2018	HFRIGES		0	250	0	0	0	250
482		Installation of air-conditioner				01 Apr 2017	31 Mar 2018	HFRIGES		0	350	0	0	0	350
483		Control Room for CCTV at the main doors of the wards				01 Apr 2017	31 Mar 2018	HFRIGES		0	1 200	0	0	0	1 200
484	Witrand Hospital	Major renovations at Ward 10 (Sealing of roof, painting, tiling, sprinkler pipes ceiling etc)	Tlokwe	Regional Hospital	1	01 Apr 2015	31 Mar 2017	HFRIGES	Not Part of a programme	0	750	0	500	250	0
485		Installation of new underground sewage pipes				01 Apr 2016	31 Mar 2017	HFRIGES		0	3 000	0	0	3 000	0
486		Supply and install extractor fans at the laundry				01 Apr 2015	31 Mar 2016	HFRIGES		0	150	0	150	0	0
487		Major renovations at Ward 4 (Sealing of roof, painting, tiling, sprinkler pipes ceiling etc)				01 Apr 2016	31 Mar 2017	HFRIGES		0	500	0	0	500	0
488		Major renovations at Ward 12 (Sealing of roof, painting, tiling, sprinkler pipes ceiling etc)				01 Apr 2016	31 Mar 2017	HFRIGES		0	500	0	0	500	0
489		Major renovations at Ward 6 (Sealing of roof, painting, tiling, sprinkler pipes ceiling etc)				01 Apr 2016	31 Mar 2017	HFRIGES		0	100	0	0	100	0
490		Installation of road humps and signs at the main gate and between ward 6 and 8				01 Apr 2016	31 Mar 2017	HFRIGES		0	500	0	0	500	0
491		Sealing of roof at the main kitchen				01 Apr 2016	31 Mar 2017	HFRIGES		0	100	0	0	100	0
492		Sealing of roof at ward 5 (A.D and C)				01 Apr 2017	31 Mar 2018	HFRIGES		0	50	0	0	0	50
493		Sealing of roof at OPD				01 Apr 2017	31 Mar 2018	HFRIGES		0	200	0	0	0	200
494		Installation of new steam pipes at ward 3				01 Apr 2017	31 Mar 2018	HFRIGES		0	100	0	0	0	100
495		Supply and install 20 Hydroboils and 30 water softeners				01 Apr 2016	31 Mar 2017	HFRIGES		0	50	0	0	50	0
496		Major Renovations at the Main Hall				01 Apr 2017	31 Mar 2018	HFRIGES		0	350	0	0	0	350
497		supply and install steel kitchen units to all wards				01 Apr 2017	31 Mar 2018	HFRIGES		0	450	0	0	0	450
498		Repair and fix all door bells				01 Apr 2017	31 Mar 2018	HFRIGES		0	100	0	0	0	100
499		Archive store turned into toilet				01 Apr 2016	31 Mar 2017	HFRIGES		0	45	0	0	45	0
500		supply electric meter to each flat including installation				01 Apr 2017	31 Mar 2018	HFRIGES		0	50	0	0	0	50
501		Installation of canopies to assist the laundry kiosk linen when its raining				01 Apr 2016	31 Mar 2017	HFRIGES		0	200	0	0	200	0
502		Provide showers for the grounds department				01 Apr 2016	31 Mar 2017	HFRIGES		0	100	0	0	100	0
503		Turned into flats				01 Apr 2016	31 Mar 2017	HFRIGES		0	500	0	0	500	0
504		Partitioning of Estate manager's office				01 Apr 2016	31 Mar 2017	HFRIGES		0	45	0	0	45	0



*Department of Human Settlements, Public Safety and Liaison (Human Settlements Branch)*

Table B.5(a): Department of Health - Payments of infrastructure by category

No.	Project name		Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to date from previous years	MTEF Forward Estimates		
						Date: Start	Date: Finish						MTEF 2015/16	MTEF 2016/17	MTEF 2017/18
505	KT Complex	Completion of second (2) phase to be done at the casualty department Tshepong hospital	Matlosana	Regional Hospital	1	01 Apr 2017	31 Mar 2018	HFRGIES	Not Part of a programme	0	1 573	0	0	0	1 573
506		Upgrading and Extension of Peads clinic in Klerksdorp hospital				01 Apr 2015	31 Mar 2017	HFRGIES		0	750	0	500	250	0
507		Tshepong security brick wall at the back of the MDR TB unit as well as Klerksdorp hospital security fence (palisade) ~ 400m in front of hospital				01 Apr 2015	31 Mar 2018	HFRGIES		0	900	0	500	200	200
508		Installation of Floor sheeting in various wards in Klerksdorp/Tshepong Complex				01 Apr 2015	31 Mar 2018	HFRGIES		0	900	0	300	400	200
509		Upgrading of bathrooms in various wards in Klerksdorp/Tshepong Complex				01 Apr 2015	31 Mar 2018	HFRGIES		0	900	0	300	400	200
510		Upgrading and renovations of theatres at K/T Complex				01 Apr 2015	31 Mar 2016	HFRGIES		0	400	0	400	0	0
511		Installation of Palisade Fence behind medical wards at Tshepong				01 Apr 2015	31 Mar 2016	HFRGIES		0	150	0	150	0	0
512		Renovations and upgrading of OPDs in K/T Complex				01 Apr 2015	31 Mar 2017	HFRGIES		0	500	0	300	200	0
513		Upgrading of main entrance gate at Klerksdorp hospital				01 Apr 2015	31 Mar 2016	HFRGIES		0	150	0	150	0	0
514		Extensions to be done at the pharmacy waiting area Klerksdorp hospital to accommodate more patients				01 Apr 2016	31 Mar 2017	HFRGIES		0	600	0	0	600	0
515		Changes to be done at the labour rooms Klerksdorp hospital to create a O&G Theatre with a small recovery room				01 Apr 2016	31 Mar 2017	HFRGIES		0	250	0	0	250	0
516		Renovations to be done at buildings at Klerksdorp hospital to change it into a short stay wards(facilities) for patients of the NW province that are referred to hospitals in Gauteng.				01 Apr 2016	31 Mar 2017	HFRGIES		0	2 000	0	0	2 000	0
517		Upgrading and painting of various patients wards Klerksdorp hospital				01 Apr 2016	31 Mar 2017	HFRGIES		0	850	0	0	850	0
518		Renovations and painting as well as electric work to be done at three official houses of KT complex. One official house at Parkstreet 148,one and Jean Street 34 and one at Boetrande street.				01 Apr 2016	31 Mar 2017	HFRGIES		0	650	0	0	650	0
519		Upgrading of bathrooms in various wards in Klerksdorp/Tshepong Complex				01 Apr 2016	31 Mar 2017	HFRGIES		0	1 000	0	0	1 000	0
520		Replacement of redudend central heating system in the nurses quarters klerksdorp hospital				01 Apr 2016	31 Mar 2017	HFRGIES		0	500	0	0	500	0
521		Repair and painting the various roofs in K/T Complex hospital				01 Apr 2016	31 Mar 2017	HFRGIES		0	1 000	0	0	1 000	0
522		Changing of old medical oxygen, medical air and nit. Wall points in ward 10 & maternity ward				01 Apr 2016	31 Mar 2017	HFRGIES		0	300	0	0	300	0
523		Painting and renovations of blocks nurses residence Tshepong hospital				01 Apr 2017	31 Mar 2018	HFRGIES		0	810	0	0	0	810
524		Replacing of fire fighting equipment pipes at Klerksdorp hospital according to the Health and Safety Act.				01 Apr 2017	31 Mar 2018	HFRGIES		0	350	0	0	0	350
525		Building of 2 mortuary waiting and viewing rooms in Klerksdorp and Tshepong hospitals				01 Apr 2017	31 Mar 2018	HFRGIES		0	600	0	0	0	600
526		Upgrading of bathrooms in various wards in Klerksdorp/Tshepong Complex				01 Apr 2017	31 Mar 2018	HFRGIES		0	1 000	0	0	0	1 000
527		Painting and upgrading of the front face of Tshepong hospital				01 Apr 2017	31 Mar 2018	HFRGIES		0	300	0	0	0	300
528		Upgrading and painting of transport offices at Klerksdorp Hospital				01 Apr 2017	31 Mar 2018	HFRGIES		0	150	0	0	0	150
529		Repair and painting the various roofs in K/T Complex hospital				01 Apr 2017	31 Mar 2018	HFRGIES		0	1 000	0	0	0	1 000
530		Installation of Routers in various ward for Wi-Fi connection in K/T Complex				01 Apr 2017	31 Mar 2018	HFRGIES		0	170	0	0	0	170
531		Painting an upgrading of Dry dispensary dept Tshepong				01 Apr 2017	31 Mar 2018	HFRGIES		0	150	0	0	0	150
532	Kgomotso	Plumbing work	Greater Taung Municipality	Clinic	1	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	191	0	60	64	67
533	Mokgareng, Cokonyane, Dryharts & Matlapaneng	Installation of new backup generator	Greater Taung Municipality	Clinic	1	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	600	0	600	0	0
534	Kokomeng, Khudutou & Dry Harts	Installation of boreholes	Greater Taung Municipality	Clinic	1	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	250	0	250	0	0
535	Mmamulla	Restorative work	Greater Taung Municipality	Clinic	1	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	255	0	80	85	90
536	Tlapeng	Restorative work	Greater Taung Municipality	Clinic	1	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	223	0	70	74	79
537	Maganeng	Minor renovations	Greater Taung Municipality	Clinic	1	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	191	0	60	64	67

# 2014/15 Estimates of Provincial Revenue and Expenditure

Table B.5(a): Department of Health - Payments of infrastructure by category

No.	Project name		Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to date from previous years	MTEF Forward Estimates		
													MTEF 2015/16	MTEF 2016/17	MTEF 2017/18
538	Mogopela A	Supply and installation of toilets for Disabled	Greater Taung Municipality	Clinic	1	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	48	0	15	16	17
539		Erection of palisade fence and installation of boom gates	Greater Taung Municipality	Clinic		01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	573	0	180	191	202
540	Mogopela A, Mokgareng & Taung Station Clinic	Installation of security lights	Greater Taung Municipality	Clinic	1	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	478	0	150	159	169
541	Ganyesa District Hospital	Installation of mixer taps and replacement of basins ( P1)	Kagisano Molopo	Hospital	1	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	327	0	100	110	117
542		Installation of Air conditioners (P1)				01 Apr 2015	31 Mar 2018	HFRGIES		0	276	0	86	92	98
543		Upgrading of the hot water reticulation system (P1)				01 Apr 2015	31 Mar 2018	HFRGIES		0	636	0	206	212	218
544		Upgrading of water softening system (P1)				01 Apr 2015	31 Mar 2018	HFRGIES		0	342	0	108	114	120
545		Extension of electricity backup to residential area ( P1)				01 Apr 2015	31 Mar 2018	HFRGIES		0	578	0	186	193	199
546		Installation of high pressure toilet osloms (P1)				01 Apr 2015	31 Mar 2018	HFRGIES		0	612	0	198	204	210
547	Ganyesa District Hospital	Sealing of roof and replacement of ceiling	Dr Ruth Segomotsi Mompati	Hospital	1	01 Apr 2016	31 Mar 2018	HFRGIES	Not Part of a programme	0	130	0	0	62	68
548		Replacement of hospital doors				01 Apr 2016	31 Mar 2018	HFRGIES		0	430	0	0	212	218
549		Replacement of wards cupboards				01 Apr 2016	31 Mar 2018	HFRGIES		0	276	0	0	135	141
550		Re- drilling of second borehole				01 Apr 2016	31 Mar 2018	HFRGIES		0	227	0	0	110	117
551		Erection of storeroom for obsolete items				01 Apr 2016	31 Mar 2018	HFRGIES		0	506	0	0	250	256
552		Painting of hospital interior				01 Apr 2016	31 Mar 2018	HFRGIES		0	408	0	0	201	207
553		Improvement of access control facilities				01 Apr 2016	31 Mar 2018	HFRGIES		0	126	0	0	60	66
554		Improving fencing around hospital				01 Apr 2016	31 Mar 2018	HFRGIES		0	106	0	0	50	56
555		Installation of laundry machines				01 Apr 2016	31 Mar 2018	HFRGIES		0	406	0	0	200	206
556		Erection of car ports				01 Apr 2016	31 Mar 2018	HFRGIES		0	506	0	0	245	261
557	Naledi Sub District Office	Renovating doctor's house	Dr Ruth Segomotsi Mompati	Offices, nurses and doctorshome	1	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	550	0	200	150	200
558		Floor tiling				01 Apr 2015	31 Mar 2017	HFRGIES		0	370	0	250	120	0
559		Revamp swimming pool				01 Apr 2016	31 Mar 2017	HFRGIES		0	500	0	0	500	0
560		Renovation of nurses home				01 Apr 2015	31 Mar 2018	HFRGIES		0	415	0	315	100	0
561		Erection of carports				01 Apr 2016	31 Mar 2018	HFRGIES		0	260	0	0	140	120
562		Renovation of Supply Chain Office				01 Apr 2015	31 Mar 2018	HFRGIES		0	110	0	50	40	20
563		Painting of interior and exterior offices				01 Apr 2016	31 Mar 2018	HFRGIES		0	630	0	0	300	330
564		Capentry				01 Apr 2016	31 Mar 2017	HFRGIES		0	100	0	0	100	0
565		Rewiring of electrical connections				01 Apr 2015	31 Mar 2018	HFRGIES		0	100	0	30	40	30
566		Replice of ciling				01 Apr 2016	31 Mar 2017	HFRGIES		0	50	0	0	50	0
567		Floor tiling of nurses home				01 Apr 2016	31 Mar 2018	HFRGIES		0	300	0	0	150	150
568		Plumbing of nurses home				01 Apr 2016	31 Mar 2018	HFRGIES		0	1 250	0	0	600	650
569		Revamp toilets				01 Apr 2015	31 Mar 2018	HFRGIES		0	40	0	40	0	0
570		Construction of guard room				01 Apr 2016	31 Mar 2017	HFRGIES		0	160	0	0	160	0
571		Renovating guard house				01 Apr 2016	31 Mar 2017	HFRGIES		0	220	0	0	220	0
572		Cleaning and repair Water tank				01 Apr 2015	31 Mar 2018	HFRGIES		0	130	0	130	0	0
573	Christiana Hospital	Erecting disability ramp	Dr Ruth Segomotsi Mompati	Hospital	1	01 Apr 2015	31 Mar 2018	HFRGIES	Not Part of a programme	0	45	0	45	0	0
574		Construction of new carports				01 Apr 2016	31 Mar 2017	HFRGIES		0	150	0	0	150	0
575		Replacing water pipes leaking				01 Apr 2015	31 Mar 2018	HFRGIES		0	150	0	150	0	0
576		Painting of Main Kitchen				01 Apr 2016	31 Mar 2017	HFRGIES		0	110	0	0	110	0
577		Repair Hospital Leaking roof				01 Apr 2015	31 Mar 2018	HFRGIES		0	250	0	250	0	0
578		Repair & connections of borehole				01 Apr 2015	31 Mar 2018	HFRGIES		0	100	0	100	0	0
579		Repair laundry Washing bay				01 Apr 2015	31 Mar 2018	HFRGIES		0	80	0	80	0	0
580		Erecting food & general waste bay				01 Apr 2016	31 Mar 2017	HFRGIES		0	150	0	0	200	0
581		Installation of windows				01 Apr 2015	31 Mar 2018	HFRGIES		0	150	0	150	0	0
582		Connection of sewerage line to mun				01 Apr 2016	31 Mar 2017	HFRGIES		0	300	0	0	300	0
583	Mamusa Sub District	Repainting of facilities and Guardrooms outside (roof, veranda, window frames, gutters & fischerboards)	Dr Ruth Segomotsi Mompati	Offices	1	01 Apr 2015	31 Mar 2016	HFRGIES	Not Part of a programme	0	150	0	150	0	0
584		Repainting of Facility (inside wall)				01 Apr 2015	31 Mar 2016	HFRGIES		0	20	0	20	0	0
585		Repairs of standby generator				01 Apr 2015	31 Mar 2018	HFRGIES		0	60	0	20	20	20
586		Installation of Airconditioners				01 Apr 2015	31 Mar 2016	HFRGIES		0	60	0	60	0	0
587		Repairs of air-conditioners				01 Apr 2015	31 Mar 2018	HFRGIES		0	30	0	10	10	10
588		Staff parking				01 Apr 2015	31 Mar 2016	HFRGIES		0	60	0	60	0	0

*Department of Human Settlements, Public Safety and Liaison (Human Settlements Branch)*

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No.	Project name		Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost R'000	Expenditure to date from previous years	MTEF Forward Estimates			
						Date: Start	Date: Finish						MTEF 2015/16	MTEF 2016/17	MTEF 2017/18	
588	Schweizer Reneke Hospital	Replacement of Parameter Wire with Palisade	Dr Ruth Segomotsi Mompati	Hospital	Units (i.e. Number of classrooms or facilities or square meters)	01 Apr 2016	31 Mar 2017	HFRGES	Not Part of a programme	0	200	0	0	200	0	
590		Installation of Network Point				01 Apr 2015	31 Mar 2016	HFRGES		0	20	0	20	0	0	
591		Upgrading of Security Cameras to cover all areas				01 Apr 2015	31 Mar 2016	HFRGES		0	150	0	150	0	0	
592		Painting of Entire Hospital (In & Out)				01 Apr 2016	31 Mar 2017	HFRGES		0	450	0	0	450	0	
593		Installation of Elbow Taps and Replacement of Basins				01 Apr 2016	31 Mar 2017	HFRGES		0	150	0	0	150	0	
594		Coughing Booth (X2)				01 Apr 2015	31 Mar 2016	HFRGES		0	12	0	12	0	0	
595		Change Rooms (Housekeeping Food Service and Clinical)				01 Apr 2016	31 Mar 2017	HFRGES		0	150	0	0	150	0	
596		Renovation of Milk Room				01 Apr 2015	31 Mar 2016	HFRGES		0	20	0	20	0	0	
597		Replacement of Cold Water Pipes				01 Apr 2015	31 Mar 2016	HFRGES		0	300	0	300	0	0	
598		New Administration Office				01 Apr 2016	31 Mar 2017	HFRGES		0	400	0	0	400	0	
599		Extra Shelves for Supply Chain Management Back Storeroom				01 Apr 2015	31 Mar 2016	HFRGES		0	100	0	100	0	0	
600		Verandah-Mortuary Corridor				01 Apr 2016	31 Mar 2017	HFRGES		0	200	0	0	200	0	
601		Painting of Main & Sub (Matron's Office) Kitchen (Ceiling)				01 Apr 2015	31 Mar 2016	HFRGES		0	40	0	40	0	0	
602		Replacement of carpet with ceramic tiles for Toilets and Offices				01 Apr 2016	31 Mar 2017	HFRGES		0	250	0	0	250	0	
603		Installation of Smoke Detectors				01 Apr 2016	31 Mar 2017	HFRGES		0	450	0	0	450	0	
604		Revamping of Old Incinerator Room				01 Apr 2015	31 Mar 2016	HFRGES		0	25	0	25	0	0	
605		Installation of Industrial Air Conditioners (Maternity & Paediatric Ward)				01 Apr 2016	31 Mar 2017	HFRGES		0	100	0	0	100	0	
606		Installation of Security Sliding Doors (Paediatric and Maternity Ward)				01 Apr 2015	31 Mar 2016	HFRGES		0	20	0	20	0	0	
607		Upgrading of Pharmacy Storeroom				01 Apr 2015	31 Mar 2016	HFRGES		0	50	0	50	0	0	
608		Installation of Electricity at Pharmacy Store Room (Behind Theatre)				01 Apr 2015	31 Mar 2016	HFRGES		0	30	0	30	0	0	
609		Replacement of Theatre Light (Theatre)				01 Apr 2016	31 Mar 2017	HFRGES		0	700	0	0	700	0	
610		Installation of Air Conditioner at OPD				01 Apr 2015	31 Mar 2016	HFRGES		0	45	0	45	0	0	
611		Re-tilling of hospital with polymer floors				01 Apr 2015	31 Mar 2016	HFRGES		0	150	0	150	0	0	
612		Installation of Medical Gas Points				01 Apr 2015	31 Mar 2016	HFRGES		0	120	0	120	0	0	
613		Replacement of Vacuum Pumps				01 Apr 2015	31 Mar 2016	HFRGES		0	25	0	25	0	0	
614	Kagisano Molopo Sub District	Drilling of Borehole	Kagisano Molopo Municipality	Offices	Units (i.e. Number of classrooms or facilities or square meters)	01 Apr 2015	31 Mar 2017	HFRGES	Not Part of a programme	0	170	0	80	90	0	
615		Installation of standby generator				01 Apr 2015	31 Mar 2016	HFRGES		0	400	0	400	0	0	
616		Procurement of mobile ware house				01 Apr 2016	31 Mar 2017	HFRGES		0	160	0	0	160	0	
617		Construction of Drain				01 Apr 2015	31 Mar 2016	HFRGES		0	120	0	120	0	0	
618		Construction of paving				01 Apr 2016	31 Mar 2017	HFRGES		0	120	0	0	120	0	
619		Construction of paving				01 Apr 2016	31 Mar 2017	HFRGES		0	120	0	0	120	0	
620		Construction of palisade wall				01 Apr 2016	31 Mar 2017	HFRGES		0	350	0	0	350	0	
621		Construction of Car port				01 Apr 2016	31 Mar 2017	HFRGES		0	150	0	0	150	0	
622		Construction of standardize guard room				01 Apr 2015	31 Mar 2016	HFRGES		0	740	0	400	340	0	
623		Re-plumbing of drain system				01 Apr 2015	31 Mar 2016	HFRGES		0	200	0	200	0	0	
624		Installation of X-Panda security doors				01 Apr 2015	31 Mar 2016	HFRGES		0	90	0	90	0	0	
625		Re-marking of road marks				01 Apr 2015	31 Mar 2016	HFRGES		0	40	0	40	0	0	
626	Construction of EMRS car-washing bay	01 Apr 2015	31 Mar 2016	HFRGES	0	300	0	300	0	0						
627	Joe Morolong Memorial Hospital	Security Improvements	Naledi Local Municipality	Hospital	Units (i.e. Number of classrooms or facilities or square meters)	01 Apr 2015	31 Mar 2016	HFRGES	Not Part of a programme	0	500	0	500	0	0	
628		Repair of the Air Conditioning System				01 Apr 2015	31 Mar 2016	HFRGES		0	500	0	500	0	0	
629		Repair / Replacement of 17 Fire Resistant Doors				01 Apr 2015	31 Mar 2016	HFRGES		0	80	0	80	0	0	
630		Re-waterproofing of the roof				01 Apr 2015	31 Mar 2016	HFRGES		0	300	0	300	0	0	
631		Oxygen Retention and Vessel upgrade				01 Apr 2017	31 Mar 2018	HFRGES		0	7 000	0	0	0	7 000	
632	Taung Hospital	Installation of vacuum system points in Ward F	Greater Taung Municipality	Hospital	Units (i.e. Number of classrooms or facilities or square meters)	01 Apr 2015	31 Mar 2016	HFRGES	Not Part of a programme	0	150	0	150	0	0	
633		Upgrading of Medical waste storage and Cold room				01 Apr 2015	31 Mar 2016	HFRGES		0	100	0	100	0	0	
634		Installation of CCTV cameras (third phase)				01 Apr 2015	31 Mar 2016	HFRGES		0	100	0	100	0	0	
635		Upgrading of Maintenance storage and free standing welding workshop				01 Apr 2016	31 Mar 2017	HFRGES		0	30	0	0	30	0	
636		Upgrading of OPD patients waiting area (incl. toilet)				01 Apr 2017	31 Mar 2018	HFRGES		0	2 000	0	0	0	2 000	
637		Maintenance of buildings inside & outside (painting) including vinyl tiling				01 Apr 2017	31 Mar 2018	HFRGES		0	4 000	0	0	0	4 000	
638		Carports for officials vehicles (Maintenance site and Laundry)				01 Apr 2016	31 Mar 2017	HFRGES		0	120	0	0	120	0	
639		Palisade fencing of Heli-Pad Area and Flooring (Emergency helicopter)				01 Apr 2016	31 Mar 2017	HFRGES		0	200	0	0	200	0	
640		Procurement of Airconditioners for offices & wards				01 Apr 2015	31 Mar 2016	HFRGES		0	300	0	300	0	0	
641		Procurement of a Port-a-Camp for office space (MDR TB Unit)				01 Apr 2015	31 Mar 2016	HFRGES		0	500	0	500	0	0	
642		Renovation of Stepdown Centre				01 Apr 2016	31 Mar 2017	HFRGES		0	1 000	0	0	0	1 000	
643		Renovation of Paediatric Unit				01 Apr 2016	31 Mar 2017	HFRGES		0	2 000	0	0	2 000	0	
644		Renovation of Linen Bank				01 Apr 2015	31 Mar 2016	HFRGES		0	600	0	300	300	0	
645		Conversion of Vehicle Carport into SCM Stores				01 Apr 2016	31 Mar 2017	HFRGES		0	190	0	0	190	0	
646		Extension of Pharmacy bulk storage area (Port-a-Camp)				01 Apr 2016	31 Mar 2017	HFRGES		0	500	0	0	500	0	
647		Installation of Access control door system (Management Entrance)				01 Apr 2015	31 Mar 2016	HFRGES		0	20	0	20	0	0	
648		Replacement of Kitchen Equipments				01 Apr 2016	31 Mar 2017	HFRGES		0	400	0	0	400	0	
649		Dr RSM District Office				renovation of casualty oncology Unit	Dr Ruth Segomotsi Mompati	Offices		Units (i.e. Number of classrooms or facilities or square meters)	01 Apr 2015	31 Mar 2016	HFRGES	Not Part of a programme	0	100
650	District Laundry Unit		01 Apr 2015	31 Mar 2016	HFRGES	0			400		0	400	0		0	
651	Upgrading of swimming pool		01 Apr 2016	31 Mar 2017	HFRGES	0			200		0	0	200		0	
652	Renovation of the Clinic & Nurses Home		01 Apr 2016	31 Mar 2017	HFRGES	0			500		0	0	500		0	
653	Lekwa Teemane Sub	Installation of wooden cubboards	Lekwa Teemane Local Municipality	Offices	Units (i.e. Number of classrooms or facilities or square meters)	01 Apr 2016	31 Mar 2017	HFRGES	Not Part of a programme	0	280	0	0	280	0	
654		Installation of ramps with handrails				01 Apr 2015	31 Mar 2016	HFRGES		0	85	0	85	0	0	
655		Installation of borehole pump				01 Apr 2015	31 Mar 2016	HFRGES		0	40	0	40	0	0	
Sub-Total Maintenance Projects											9	170 444	1	42 751	57 689	70 204
4.3 Capital Planning Maintenance																
657	New Office park	Maintenance of the building	Mafikeng	Office		1		HFRG	Not Part of a programme	0	18468	0	5 468	6 000	7 000	
Sub-Total Capital Maintenance Projects												18 468	0	5 468	6 000	7 000
Total Maintenance and Repair											9	345 348	1	96 856	116 430	132 262
658	5 DoRA Capacitation Grant	Capacity Grant	Provincial Head Office			1	01 Apr 2015	31 Mar 2016	HFRG	Not Part of a programme			24 000	26 000	28 000	
Total Departmental Infrastructure											55 582	4 487 774	1 012 271	797 074	561 335	567 058

