Provincial Gazette

Provinsiale Koerant

Free State Province

Provinsie Vrystaat

Uitgegee op Gesag

No.	147	FRIDAY, 12 February 2016 No.	147	VRYDAG, 12 Februarie 2016	
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PROVINCIAL NOTICE

200 Division of Revenue Act, 2015: Adjusted budget allocations for departments in terms of hospitals, schools, municipalities, earmarked funds and infrastructure

Schedule 1 - Hospital budgets;

Schedule 2 - Transfers to schools:

Schedule 3 – Transfers to municipalities;

Schedule 4 - Provincial adjusted allocations in terms of earmarked funds;

Schedule 5 – Provincial Road Maintenance Grant (PRMG) as well as Education- and Health Infrastructure.

PROVINCIAL NOTICE

[No. 200 of 2015]

FREE STATE PROVINCIAL TREASURY

DIVISION OF REVENUE ACT, 2015: ADJUSTED BUDGET ALLOCATIONS FOR DEPARTMENTS IN TERMS OF HOSPITALS, SCHOOLS, MUNICIPALITIES, EARMARKED FUNDS AND INFRASTRUCTURE

- I, EC Rockman, Member of the Executive Council responsible for the Provincial Treasury, hereby publish, in terms of section 30(3)(b) of the Division of Revenue Act, 2015 (Act No. 1 of 2015), the adjusted allocations for Departments as set out in Schedules 1 to 5. The initial allocations were published in *Provincial Gazettes* No's 125 and 126 of 27 March 2015:
 - Schedule 1 Hospital budgets;
 - Schedule 2 Transfers to schools;
 - Schedule 3 Transfers to municipalities;
 - Schedule 4 Provincial adjusted allocations in terms of earmarked funds;
 - Schedule 5 Provincial Road Maintenance Grant (PRMG) as well as Educationand Health Infrastructure.

Schedule 1

HOSPITAL BUDGETS

The below tables relate to the adjustments of the 2015/16 allocations to Hospitals:

Summary		2015/16	
	Main Appropriation	Changes	Adjusted Budget
Central Hospitals	2 135 664		2 138 664
General Regional Hospitals	1 265 913	10 000	1 275 913
District Hospitals	1 176 164	8 540	1 184 764
Total	4 580 741	18 540	4 599 281
Receipts			
Transfer receipts from national	4 498 718	18 540	4 517 258
Equitable Share	3 430 575	18 540	3 449 115
Conditional Grants	1 068 143		1 068 143
Funds from Provincial Own Revenue	82 023		82 023
Total receipts	4 580 741	18 540	4 599 281
Payments			
Current payments	4 508 514	21 143	4 529 757
Compensation of employees	3 477 619	-48 373	3 429 246
Goods and services	1,030,906	69 520	1 099 928
Interest and rent on land	85	496	585
Transfers and subsidies to:	16 906	Z 500	19 405
Munic palifies	"		
Departmental agencies and accounts			
Higher education institutions	*		
Public corporations and private enterprises			
Nion-profit institutions	2 4 5 2	-40C	2 062
Households	14 444	2 900	17 344
Payments for capital assets	55 221	-5 103	50 116
Buildings and other fixed structures			
Machinery and equipment	55 221	-5 103	50 118
Biological assets			
Land and sub-soil asses			
Software and other intangible assets			
Payments for financial assets		***************************************	
Unallocated contigency reserve		***************************************	
Total payments	4 580 741	18 540	4 599 281

Central Hospitals		2015/16	
	Main Appropriation	Changes	Adjusted Budge
Universitas Hospital	1 399 360		1 399 360
Pelonomi Hospital	739 304	***	739 304
T otal	2 136 664		2 138 66
Receipts		***************************************	
Transfer receipts from national	2 098 441		2 098 441
Equitable Share	1 030 298		1 030 298
Conditional Grants	1 068 143	ļ	1 068 143
Comprehensive HIV and Aids Grant			
Health infrastructure Grant	918 397		
Hearth Professions Training and Development Grant			149 756
Hospital revitalisation Grant			
National Health Insurance Grant			
National Tertiary Services Grant		P.	918 387
Nursing College and Schools Grant	149 756		
Funds from Provincial Own Revenue	40 223		40 223
Total receipts	2 138 664		2 138 664
D		-	
Payments	2 202 202	2 500	9 400 866
Current payments	2 098 388 1 559 923	2 500 -33 000	2 100 888 1 526 923
Compensation of employees Goods and services	538 485	-33 000 35 500	573 965
of which	330 400	20.000	3/3 900
	ΰ <u>ũ</u> 150	11 971	76 49-
Consultants and professional services Contractors	54 105		78 12°
	1	-300	53 ðÆ
Agency & support / outsourned services	37 357 181 166	6 895	44 253
Medical supplies Medicine	787 100 113 330	17 147	198 311 498 331
		-5 000	108 330
Other (Specify) Interest and rent on land	85 362	4 787	91 149
			· · · · · · · · · · · · · · · · · · ·
Transfers and subsidies to:	8 890		891
Municipalities			
Non-profit matitutions			
Households	8 890		S 890
Payments for capital assets	31 386	-2 500	28 886
Buildings and other fixed structures			
Machinery and equipment	31 386	-2 500	28 886
Software and other intangible assets			<u> </u>
Payments for financial assets			i
Unallocated contigency reserve			
Total payments	2 138 664		2 138 664

General Regional Hospitals		2015/16	
	Main Appropriation	Changes	Adjusted Budge
Psychiatro Fospital	292 215	·	292 219
Bongan Hospital	337 540		337 540
Cilifaberg Hospita	· 73 783	5 000	178 783
Mofumariaci Manapo Mopeli Hespita	211 148	4 200	215 148
Solumeio Hospital	251 223	1 2000	252 223
Total	1 265 913	10 000	1 275 913
Receipts			
Transfer receipts from national	1 253 913	10 000	1 263 913
Equitable Share	1 253 913	10 000	1 263 913
Conditional Grants			
Funds from Provincial Own Revenue	12 000		12 000
7 otal receipts	1 265 913	10 000	1 275 913
			20-01-01-0
Payments		***	
Current payments	1 246 959	10 796	1 257 769
Compensation of employees	1 322 850	-20 372	1 002 47
Goods and services	224 084	31 '68	25 5 25
of which			
Consultants and professional services	1 421	30 349	31 775
Contractors	14 290	2 146	16 436
Agency & support / outsourced services	38 391	14 233	53 224
Medical supplies	72 309	<i>† 85</i> 8	74 167
Medicine	50 535	-19 537	31 056
Other (Specify)	47 078	1 519	4 8 597
Interest and rent on land	35		7,
Transfers and subsidies to:	5 594		6 594
Municipalities			
Non-profit institutions	2 462	-400	2 063
Households	4 132	400	4 532
Payments for capital assets	12 350	-796	11 554
Buildings and other fixed structures			
Machinery and equipment	12 350	-796	11 554
Software and other intangible assers		, 20	
Payments for financial assets			
Unallocated contigency reserve	****	Warning and the state of the st	
Total payments	1 265 913	10 000	1 275 913

District Hospitals			2D15/16	
		Main Appropriation	Changes	Adjusted Budge
C amanl ⊢o:	o del	22 948	7 499	30 44
Stoffel Coetz	ee Hospial	18 923 °	-56	18 85
Embekwen	Hospital	.60.6.	76	19 1 0 8
Natonal Hos	s pirat	153 932	100	154 033
Boshabelo f	łospitał	1:4 259	-2	114 25
Mastsopa H	cspital	19 201		19 20
Or JS Marc	ka Hospital	109 836	25	10 9 91
Mohau Hosp	oital .	17 613		17 61:
Nala Hosata	o)	23 280	-25	23 25
Thusariong H	fospital	65 (43	1	65 14
Kateno Hos	pital	61.964	-:00	51 B5
Winburg Hos	spital	19 167		19 16
Metsimaholo	Hospital	80 187	2 000	82 18
Parys Hosp	ital	29 316	70	39 33
Tokalla Hasi	oital	±0.9±6	-505	40 44
Mafube Hos	oital	28 646	506	29 19
Elizabeth Ro	es Hospta	93 608	-120	93 48
Thebe Hospi	•	58 321	70	58 39
Phumelela H	_	20 877		20 87
Phekolong H	,	67 14 5	-997	65 14
Nkebana H:		23 228		23 22
Phuthulcha t		29 527		29 62
	Newsberry Hospital	19 491		19 49
Itemoheng H	•	29 365	50	29 41
Total	and sor one	1 176 164	8 540	1 184 70
Receipts		1 147 957	0 7.00	4 454 00
Transfer receipts f		1 146 364	0 540	1 154 90
Equation Sh		1 145 354	8 543	1 154 90
Conditoria (l	- -	
	ncial Own Revenue	29 600	6.014	29 80
otal receipts		1 176 164	8 540	1 164 70
^o ayments				
Current payments		1 163 257	7 647	1 171 10
Compensatio	on of employ ces	254 646	4 999	899 84
Gloods and s	ervices	268 357	2 352	270 70
of which			***************************************	
Ço	ngutants and professional services	39 477	-9 775	29 762
Co	ល់ខេត្តខេត្ត	27 155	-8 596	14 569
Ag	ency & support / outsourced services	21 614	11 420	33 Q3 ₄
M_2	dical supplies	38 489	7 430	45 B99
	фаню	69 365	-8 337	61 028
Or	ner (Specify)	76 258	10 209	86 45
merest and a		Fy.t	490	55
Transfers and sub	sidžas ta:	1 422	2 500	3 92
Municiparte		, 464	2, 300	J 344
Households	p	1 422	2 500	3 92
Payments for capit		11 465	-1 807	9 67
	cother fixed structures			
	nd equipment	11 485	-1 807	9 678
Payments for finar	icial assets			
Unallocated contig	ency reserve			
Total payments		1 175 164	8 540	1 164 70

Schedule 2

TRANSFERS TO SCHOOLS

The below tables relate to the adjustments of the 2015/16 transfers to schools:

HUMBER	Doin≣⊲	SCHOOL HAM?	PM 5	PRIMARY.	CM ET PACT	\$8011a9 11	Backer 7 1 mg	ALLOGA TI ON	ij	מורבל לרונה	
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HUMBER	Duleo's	SCHOOL NAME	₹M\$	PRIMARY	DISTRICT	5601:5H 2"	Section 21 Yes	ALLOCATION		26157011	
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TOTAL	L	<i></i>							R 613 931 844	R 9 137 433	A 619 789 278

Schedule 3

TRANSFERS TO MUNICIPALITIES

The below tables relate to the adjustments of funds to be transferred to Municipalities during the 2015/16 financial year:

	PROVINCIA	L ALLOCATIONS TO MUNICIPALITIES: PROPERTY RATES AND TAXES
*.	Transferring Provincial Department	Public Works and Infrastructure (Vot∈ 9)
2.	Purpose	 For the payment of muncipal property rates and taxies on provincially owned properties (registered unregistered or incorrectly registered).
3.	Measurable Outputs	Payment of rates and taxies made within 50 days of receipt of invoice from municipality.
4.	Conditions	 Property for which rates and taxes are imposed must be reflected on the General Valuation roll of the municipality and must be recorded as provincially lowned on the Departmental Fixed Asset Register
5.	Allocation ordena	* Payment on receipt of vialid property rates and taxies invoice from municipality
6.	Monitoring mechanism	Payment of property rates to be captured on BAS and to reconcile BAS reports with the Rates and Taxies register
Ĩ.	Projected life	Orgoing through earmarked funding
8	Payment Schedule	* As per rates and taxes invoice from municipality
9	Al ocation	* Re-allocation of buogets

Category	District Municipality	Number	Municipality	2015/16 Adjustments R'000
A		MAN	Малдачид	64 186
9	DC 16	FS 161	Leisemeng	-242
8	CC 15	FS 162	Kopaneng	-631
8	OC 16	FS 163	Mohokare	50
В	oc 18	FS 164	N atedi	240
8	DC 18	FS 181	Masilonyana	-304
В	DC 18	FS 182	Tokologo	34
В	DC 18	FS 183	Tswelopele	-126
В	DC 18	FS 184	Matabeng	-21 425
S	DC 18	=S 185	Чав	1 281
ā	DC 19	FS 191	Sesob	-6 103
3	DC 19	FS 192	Din abeng	-731
ŝ	DC 19	FS 193	Niketoana	-944
В	DC 19	FS 194	Matut a Photong	-31 876
8	DC 19	FS 195	Phyneela	2
В	DC 19	FS 195	Mantsopa	-75
В	DC 20	FS 201	Mochaka	-325
8	DC 2C	FS 202	Ngware	-320
8	DC 20	FS 203	Mets лапою	-439
B	DC 20	FS 204	Matube	-2 299
Total				-4

Schedule 4 (a)

PROVINCIAL ADJUSTED ALLOCATIONS TO DEPARTMENTS EARMARKED FOR INFRASTRUCTURE DELIVERY

The following table relates to the adjusted allocations for Infrastructure Enhancement allocation (IEA) and Revenue Enhancement Allocation (REA) during the 2015/16 financial year:

Transferring	Type of	Name of	Purpose	Department		2015/16	
department	Allocation	Allocation			Main Appropriation	Adjustments	Adjusted Appropriation
					R'000	R'000	R'000
Provincial	General	Infrastructure	Assist in acceleration of	Economic and Small Bus ness	_		
Treasury	antrastructure	Enhancement	construction,	Development, Tourism &	31 543	-13 300	18 243
	allocation to	Allocation (IEA)	maintenance and	Environmental Affairs			
	departmens		rehabilitation of new and	Healt	22 431	ĺ	22 431
			existing infrastructure.	Education	16 253	-12 797	2 456
				Social Gevelopment	6 725	J 535	3 190
				Public Works and Infrastructure	144 197	7 647	151 B44
	easury infrastructure allocation to departments Enhancement construction, maintenance and rehabilistion of new and existing infrastructure. Revenue Enhance capacity to	Police Roads & Transport	385 362	-10 806	374 496		
		Agriculture and Rural	86 385	-* 183	85 202		
				Development		2011	
				Sport, Arts, Culture & Recreation	154 469	<u> </u>	
				IEA TOTAL	846 305	-31 163	B15 142
		Revents	Enhance capacity to	Provincial Treasury	2 000		2 000
		Enhancement	deliver on infrastructure	Heat	1 200	- 100	100
		Allocation (REA)		Public Works and Infrastructure	1 000	-12 797 -3 535 -7 647 -10 806 -1 183 -2 811 -31 163 -1 100 -2 16 -882	1 218
				REA TOTAL	4 200	-662	3 318
TOTAL PRO	VINCIAL ALI	OCATIONS EAR	RMARKED FOR INFRAS	TRUCTURE	850 505	-32 045	818 460

Schedule 4 (b)

PROVINCIAL ADJUSTED ALLOCATIONS TO DEPARTMENTS EARMARKED FOR SPECIFIC EXPENDITURE EXCLUDING INFRASTRUCTURE

The following table relates to the adjusted allocations of a portion of the provincial equitable share to departments, earmarked for specific purposes to enhance service delivery, during the 2015/16 financial year:

Transferring	Type of Allocation	Department		2015/16	
department			Main Appropriation	Adjustments	Adjusted Appropriation
R'000					
Provincial	Specifically earmarked	Premier	8 000	7 100	15 100
Treasury	Specifically earmarked Premark a locations to departments (exicleding IEA and REA) Touris Provint Health Educations (Cooper Public Police Agriculture)	Economic and Small Business Development, Tourism & Environmental Affairs	28 975	1 500	30 479
		Provincial Treasury	60 000	-2 550	57 450
		Health	11 001	5 525	16 526
		Educațion	465 000	8 157	473 157
		Social Development	1 386	2 000	3.386
		Cooperative Governance & Traditional Affairs	38 496	-2 483	3 5 0 13
		Public Works & Infrastructure	342 409		342 409
		Police Roads & Transport	53 000	12 900	65 900
	(excluding IEA and REA	Agriculture & Rural Development	21 000	27 680	48 680
		Sport, Arts. Ou ture & Recreation	41 000		41 000
TOTAL PROV	/INCIAL EARMARKED AL	LOCATIONS (EXCL INFRASTRUCTURE)	1 070 271	59 829	1 130 100

Schedule 5(a)

PROVINCIAL ADJUSTED ALLOCATIONS IN TERMS OF INFRASTRUCTURE – Police, Roads and Transport

The below table relates to the adjusted allocations to Police, Roads and Transport for Infrastructure, including the Provincial Road Maintenance Grant (PRMG):

T ransferring	Type of	Name of	Purpose		2015/16	
department	Allocation	Allocation		Gazetted Makn Appropriation	Adjustments	Adjusted Appropriation
				R'000	R'000	R'000
Provincial	Gerera	Infastructure	To assist in accelerator of constructor			1
Treasury (PT)	in has tuchure	Eichanderrient	maintenance and rehabilitation of new land			
	allocation la	a ocation (IEA)	existing infrastructure	72 000	2 285	74 285
	Police, Roads					
	and Transport					
Naicral	Transport Grant	Provincial Roads	To supplement provincial investment for			*
Department of		Maintenance	preventative, routine, emergency			
Transport		Granl (PRMG)	mainter ance and road rehabilitation of			
(DeT)			provincial road network, ensure all roads			
			are classified as per RIFSA and the Road			
			Classification and Access Management			
			(RCAM) guidelines by end of 2014/15	1 124 796		1 124 795
			and imperrent and maintain road asset			
			management systems - It further			
			supplements provincial projects for the			
			repairs of roads and bringes damaged by			
			natural disaster.			
National	Public Works	Expanded Public	To help accelerate construction,	İ		
Department of	Grant	Works	maintenance ungrading & rehabilitation of			
Public Works		Programme	new & existrial offastructure			
		Incentive Grant	To enhance capacity to deliver	3 130		3 130
		for Provinces	infrastructure			
		(EPWP)				
TOTAL INFR	ASTRUCTURE	ALLOCATION I	POLICE, ROADS AND TRANSPORT	1 196 796	2 285	1 199 081

Detail of projects affected by this schedule for Police, Roads and Transport is attached as Annexure A.

Schedule 5(b)

PROVINCIAL ADJUSTED ALLOCATIONS IN TERMS OF INFRASTRUCTURE - Education

The below table relates to the adjusted allocations for Education Infrastructure.

Transferring	Type of Allocation	Name of Allocation	Purpose		2015/16	
department				Main	Adjustments	Adjusted
				Appropriation		Appropriation
				R'000	R'000	R'000
Provincial	Genera Intastructure	Infrastruct.re	To assist in acceleration			
Treasury (PT)	allocation to Education	Enhancement Allocation	of construction.			
		(IEA)	maintenance and	15 253	-13 138	2 115
			tehabilitation of new and			
			existing infrastructure			
National Basic	Education	Education Infrastructure	To reip accelerate			
Education	nfrastructure	Grant (EIG)	construction			
			mamenance upgrading	737 553	107 523	B45 076
			š rehabilitation of new š			
	Military in the state of the st		ex song infrastructure			
National Public	Public Works Grant	Exipanded Public Works	To incentivise Education			
Works		Programme Incentive	to exicand work creation			
		Grant for Provinces	eflors through the use of			
			about intensive net very	2 523	585	3 108
			metrods in terms of			
			mantenance of schools			
			iourlaings			
TOTAL INFRA	STRUCTURE ALLOCA	ATION: EDUCATION		755 329	94 970	850 299

Detail of projects affected by this schedule for Education is attached as Annexure B.

Schedule 5(c)

PROVINCIAL ADJUSTED ALLOCATIONS IN TERMS OF INFRASTRUCTURE -- Health

The below table relates to the adjusted allocations for Health Infrastructure.

Transferring	Type of Allocation	Name of	Purpose		2015/16	
department		Allocation		Main	Adjustments	Adjusted
		-Y-		Appropriation		Appropriation
Provincia	General Infrastructure	intrastructure	To assist in acceleration of			
Treasury (PT)	allocation to Health	Enhancement	construction, maintenance and	22 431		22 431
	***************************************	Allocation (IEA)	rehabilitation of new and existing	22 431		22 431
	istorio		infrastructure			
National Public	Public Works Grant	EPWP Graff	• To help accelerate construction.			1
Warks			maintenance, upgrading &			
			renabilitation of new & existing	2.203		0.000
			nfrastructure	2 000		2 000
			To enhance capacity to deliver			
			ritastructure			
National	Healt: Infrastructure	Health Facility	To accelerate construction,			
Department of		Revitalisation Grant	mainlenance upgrading and			
Heath			rehabilitation of new and existing		4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	
			intrastructure in health including		***	
			health technology lorganisational			
			cesign systems and quality	527 150	44 595	571 745
			assurance; to supplement	327 130	44 595	⇒/1/45
			expenditure on health			
			infrastructure delivered through			
			public-private partnership, to			
			enhance capacity to deliver health			
			infrastructure.			
TOTAL INFRA	STRUCTURE ALLOC	ATION: HEALTH		551 581	44 595	596 176

Detail of projects affected by this schedule for Health is attached as Annexure C.

FREE STATE DEPARTMENT OF POLICE, ROADS AND TRANSPORT

AMENDMENT OF 2015/16 TABLE B5 INFRASTRUCTURE

No.				D., J., 44	<u> </u>	2015/16	
Project name	Project Status	Municipality / Region	Source of funding	Budget programme name	Total Budget 2015/16 (TO)	Total Budget 2015/16 (FROM)	Total Adjustments
						(CROM)	
1. New and replacement assets							
1 Security Systems	Tender	FS Province	latr Enh All			(1.000)	(1 000
2 Trompsburg Transport Centre	Design	Xhanep	Inir Enh All	Programme 5		(8094)	(8 094
3 Fencing of 64 Registration Authority	Construction 1%-25%	FS Province	Infr Enh All	Ë	1 900	(2 000)	(100
4 Weightbridge	Tonder	FS Province	Infr Enh All	Š	85	(1 300)	(1 215
Harrismith Logistics hub	Logistic hub	Thabo mofutsanyana	Intr Enh All	Ġ.		(2 000)	(2 000
Integrated transport plans		FS Province	Inir Enh Ali			(1 000)	(1 000
Total New infrastructure assets					1 985	(15 394)	(13 409
2. Upgrades and additions							
1 Upgrade Testing Stations (Ca)		FS Province	Infra Enh All	Programme 5	B 300	(85)	8 213
Rail Revitalization		Mangaung	Infra Enh All			(3 000)	(3 000
Total Upgrades and additions					00C 8	(3 085)	5 21
3. Rehabilitation, renovations and refurbishments							
1 Kroonstad Through Route	Contraction 26%-50%	Fezile Dabi	Infra Enh All		7 200	(6 000)	1 200
Botshabelo transport route	Construction 76%-99%	Mangaung	Infr Enh All		10 994	(2 715)	8 279
Gwaqwa transport route	Contruction 76%-99%	Thabo Mofutsanyana	infr Enh All		6 000	(1 000)	5 000
4 Thaba Nchu Publ Trprl Route_Acc(Ca)	Construction 76%-99%	Mangaung	Road Maint Gr		10 100	(13 459)	(3 359
5 Thaba Nchu Publ Trpri Routo_Acc(Ca)	Construction 76%-99%	Mangaung	Inira Enh All		1 000	(5 000)	(4 000
6 A57 Meadows Road*	Construction 51%-75%	Mangaung	Road Maint Gr		5 005		5 009
7 Zastron-Wepener	Construction 76%-99%	Xhariep	Road Maint Gr			(700)	(700)
8 Ladybrand Public Tranport Centre (Road Infrastructure)	Design	Thabo mofutsanyana	Road Maint Gr			(3 200)	(3 200
9 Vrede Transport Route	Construction 51%-75%	Thabo Mofutsanyana	Road Maint Gr	.5	2 350		2 350
10 P64/2 Reitz - Kestel*	Construction 76%-99%	Thabo mofutsanyana	Road Maint Gr	ě		(4 100)	(4 100
11 P16/3 Memel - Bothapass (Newcastle)*	Construction 76%-99%	Thabo mofutsanyana	Road Maint Gr		200	(505)	(305
12 Cwaqwa - Route 4 (Ca) Rietpan (Oogolosing)*	Construction 76%-99%	Thabo mofutsanyana	Road Maint Gr	Ргодгатте 5	1 000	(7 000)	(6 000
13 Monontsha Border Post Road (Ca)*	Construction 1%-25%	Thabo molutsanyana	Road Maint Gr	a	16 000	(8 700)	7 30
14 P17/1 Clocolan-Marquard*	Construction 76%-99%	Thabo Molutsanyane	Road Maint Gr			(10,000)	(10 000
15 Kroonstad Through Roule	Construction 26%-50%	Fezile Dabi	Road Maint Gr		18 200	(2 000)	16 20
Parys Through Route		Fezile Dabi	Road Maint Gr			(2 200)	(2 200
Bothaville - Kroonstad		Fezile Dabi	Road Maint Gr			(5 000)	(5 000
Hoopstad - Bultfontein		Lewelepulswa	Road Maint Gr			(15 000)	(15 000
Clocolan - Marquard		Thabo Molutsanyana	Road Maint Gr		21 309	1	21 30
Deneysville- Sasolburg		Fezile Dabi	Road Maint Gr		600		60
16 S44 Deneysville-Heilbron	Design	Fezile Dabi	Road Maint Gr		000		0.2
Total Rehabilitation, renovations and refurbishments	en trainfin	, send bod	■ 1999 is facility (2)		99 958	(86 579)	13 37

No.			unicipality / Region Source of funding	Budgel programme name		2015/16	
Project name	Project Status	Municipality / Region			Total Budget 2015/16 (TO)	Total Budget 2015/16 (FROM)	Total Adjustments
4. Maintenance and repairs		7,11111					
1 P40/2 Senekat-Marguard	Design	Thabo Molutsanyane	Road Maint Gr			(10 000)	(10,000
 Milling, Reseating and Fogspray 	Construction 1%-25%	FS Province	Road Maint Gr		66 000		66 00 0
3 Re-gravelling-Fezile Dabi	Construction 76%-99%	Fezile Dabi	Road Maint Gr		2 000	(2.337)	(337
4 Re-gravelling-Lejweleputswa	Construction 76%-99%	Lejweleputswa	Road Maint Gr		2 035	(3.000)	(965
5 Re-grave/ling-Xhariep	Construction 76%-99%	Xhariep	Road Maint Gr		112	(1 000)	(888)
6 Re-gravelling-Motheo	Construction 76%-99%	Mangaung	Road Maint Gr			(2 924)	(2 924
Re-gravelfing-Thabo Mofutsanyane		Thabo Molutsanyane	Road Maint Gr			(1 000)	(1 000
7 F62/1 Bultfontein-Wesselsbron	Construction 1%-25%	Lejwelepulswa	Road Maint Gr		8 300		8 300
8 Maintenance Contracts (CDP) (CU)	Construction 76%-99%	FS Province	Road Maint Gr		28 000	(2 000)	26 000
9 Pothote Repair	Construction 76%-99%	FS Province	Road Maint Gr		13 500	(25 000)	(11 500
10 Grass Culting	Design	FS Province	Road Maint Gr			(17.500)	(17 500
11 Road Signs Contract (CA)	Construction 1%-25%	FS Province	Road Maint Gr	בט כט		(2 500)	(2 500
12 Road Markings Contract	Construction 76%-99%	FS Province	Road Maint Gr	Programme	2 497		2 493
13 Oranjeville Bridge	Construction 76%-99%	Feziře Dabi	Road Maint Gr	Σ, Ξ		(† 468)	(1 468
Petrus Steyn - Reitz		Thabo Mofutsanyane	Road Maint Gr	چ		(15 000)	(15 000
Repair of flood damage & bridge structures		FS Province	Road Maint Gr			(5 600)	(5 600
14 P44/2 Jim Fouche-Deneysville		Fezile Dabi	Road Maint Gr			(4 090)	(4 000
15 P33/28othavile-Viljoenskroon		Fezilo Dabi	Road Maint Gr			(5 0/00)	(5 000
Shannon		Mangaung	Road Maint Gr			(2 000)	(2 000
Thaba Nchu Old road		Mangaung	Road Maint Gr			(5 000)	(5 000
16 P44/1 Oranjevišle - Frankfort		Fezile Dabi	Road Maint Gr			(8 000)	(6 000
17 P36/5 Cornelia - Frankfort		Fezile Dabi	Road Maint Gr			(8 000)	(B C00
18 Road Asset Management system		Mangaung	Infr Enh All				
19 Management of Road infrastructure		FS Province	Road Maint Gr				
20 P18/3 & 4 Wepener -Hobbouse - Ladybrand		Mangaung	Road Maint Gr			(2 015)	(2 015
21 P37/1 Excelsior - Tweespruit		Mangaung	Road Maint Gr			(2 000)	(2 000
Total Maintenance and repairs		- *			122 444		
TOTAL ROADS AND TRANSPORT INFRASTRUCTURE					232 687	(230 402)	2 28:

FREE STATE DEPARTMENT OF EDUCATION

AMENDMENT OF 2015/16 TABLE B5 INFRASTRUCTURE

No.	Project name	Municipality	Source of funding	Project description	Programme	Total budget 2015/16 (TO)	Total budget 2015/16 (FROM)	Total Adjustment 2015/16
i. Nev	w infrastructure assets (R thousand)					·····		
2	Sasothurg:Kahobotjha-Sakobosha	Fezile Dabi	EIG	24 CR, Admin, Hall, MC			(7 800)	(7 809)
3	Welkom: Hani Park P/S	Lejwelepulswa	EIG	24 CR, Admini, Hall, MC			(20 326)	(20 326)
4	Bothaville: Letlotto Naledi	Lejwelepulswa	EIG	30 CR, Admin , Hall, MC		500		500
5	Memel: Umcebo P/S	Thabo Mofulsanyana	EłG	24 CR, Admin , Hall, MC		2 059		2 059
6	Bethlehem: Rohapotswe: (Bohlokong P/S)	Thabo Mofutsanyana	EtG	New school		1 000		1 000
7	Botshabelo: Tsholo P/S	Molhea	EIG	New school			(5)	(5)
9	Viljoenskroon: Dr Setto	Fezile Dabi	EIG	New school			{2 000}	(2 000)
11	Welkom: Albertina Sisulo	Lejweleputswa	EIG	New school			(1 000)	(1 000)
12	Hoopstad: GM Potori	Lejwelepuiswa	EIG	New school			(2.500)	(2 500)
13	Bloemfontein: Grassland	Motheo	EIG	New school		3 801		3 801
14	Bloemfontein: Grassland	Motheo	EIG	New school	hrfra	4 965		4 965
15	Bloemfionlein:Dinaweng	Motheo	EIG	New school	Str)	3 314		3 3 1 4
16	Bloemfontein: Matla	Motheo	EIG	New school	Thurs.	3 500		3 500
17	Bloemfontein. Bainsvlei	Motheo	EIG	New Hostel	Ö	172		172
18	Thaba Nchu: Boilumelong	Motheo	EIG	New Hostel	Infrastructura Development		(8 500)	(8 500
19	Warden: Silundokuhle	Thabo Mofutsanyana	ĒΙĞ	New school	men		(3 030)	(3 030
20	Vrede: Thembalihle	Thabo Molutsanyana	EIG	New school	- sandk		(3 030)	(3 030
21	Clocolan: Ruang Tsebo	Thabo Mofutsanyana	EIG	New school			(3 070)	{3 070
22	New Special School	Xhariep	EIG	New school			(3 030)	(3 030
24	Modiforitem	Xhariep	EIG	New school			(3 020)	(3 020
25	Leboneng	Lejweleputswa	EIG	New Hostel			(5 750)	(5 750
26	Breda	Thabo Mofutsanyana	EIG	New Hostel			(5 750)	(5 750
27	Oranjekrag	Xhariep	EIG	New Hostel			(2 000)	(2 000
29	Witsieshoek: Makabelane	Thebo Mofutsanyana	EIG	New Hostel		2 000		2 000
30	Final accounts/fees	FS: Whole Province	EIG	Final Accounts			(193)	(193
31	Final accounts/fees	FS: Whole Province	IEA	Final Accounts		693	(347)	346
Total	new Infrastructure assets					22 004	(71 351)	(49 347
2. Ma	intenance and repair (R thousand)							
1	Day to day / General maintenance (Schools)	FS: Whole Province	EIG	As reported	Infrastructure	47 651		47 65
2	Day to day / General maintenance (Buildings)	FS: Whole Province	1EA	As reported	Development		(741)	{741
Total	maintenance and repair			V 14		47 651	(741)	46 910

No.	Project name	Municipality	Source of funding	Project description	Programme	Total budget 2015/16 (TO)	Total budget 2015/16 (FROM)	Total Adjustment 2015/16
3. Upgrades and additions	s (R Urousand)						1100	
1 Laboratories etc.		FS: Whole Province	EIG	new Laboratories & media centres		2 132		2 132
2 Administration Block	ks	FS: Whole Province	EIG	New Admin blocks			(7 324)	(7 324
3 Additional classroom	ris	FS: Whole Province	EIG	Additional classrooms			(3 000)	(3 000
4 Ablution Facilities - 6	Educators& Leamers	FS: Whole Province	EIG	Educator & learner toiletblocks			(3.309)	[3 309
5 Connection to Munic	cipality Sewerlines	FS: Whole Province	EIG	Educator & learner toiletblocks		10 270		10 270
6 Conversition to Full	Service	FS: Whole Province	EIG	Upgrading of Schools to be Full Service Schools			(2 794)	(2 794
7 Special Schools		FS: Who!e Province	EIG	Upgrading of special schools	_		(747)	(747)
8 Grade R Facilities		FS: Whole Province	EIG	New grade Riclassrooms	infra		(8 817)	(8 817)
9 Mobile Classrooms		FS: Whole Province	EIG	New mobile classrooms	Struc	20 192	(208)	19 984
10 Unacceptable struct	ures	FS: Whole Province	EIG	Upgrading of unacceptable structures	Hune Hune		(2 600)	(2 000
11 Nutrition Centres		FS: Whole Province	EIG	New kilchens	De		(282)	(282
13 PM Fees, Final acco	ounts/fees	FS. Whole Province	EIG	Payment of PSP's	Infrastructure Development	5 000		5 000
14 Bloemfontein: Eurek	ca Hostel: Exam Printing	Matheo	IEA	Upgrade of facilities	men		(8 513)	(8 513
18 Partnerships		FS: Whole Province	EIG	New Halls	-	81 370		81 370
20 Koffiefontein ERC 8	B District Warehouse	Xhariep	IEA	Upgrading of the office, warehouse & ERC			(1.000)	(1 000
22 Welkom, Upgrading	of Kopano Complex	Lepvelepulswa	IEA	Карапа Complex			(2 000)	(2 000
24 Allemative Electricity	y Programme	FS: Whole Province	EIG	Upgrade of Electrical set-up		6 000		6 000
25 Provincial School W	ater & Sanitation Programme	FS. Whole Province	EłG	Upgrade of Water & Sanitation facilities for schools		6 000		6 000
26 Math Labs		FS: Whole Prownce	ErG	600 Math Labs over MTEF		20 411		20 411
27 Farm schools- Refu	rb:shments	FS. Whole Province	EIĞ	To be identified		332		332
Total upgrades and additi	ions					151 707	(39 994)	111 713
4. Refurbishment and reh	abilitation (R thousand)					· · · · · · · · · · · · · · · · · · ·		
1 Hostels		FS: Whole Province	EIG	Renovations at Hostels			(19 684)	(19 684
3 Renovations		FS: Whole Province	EIG	General renovations to existin schools			(20 078)	(20 078
Renovations		FS: Who'e Province	EPWP	General renovations to existin schools	=		(2 523)	(2 523
5 Main Labs		FS: Whole Province	EIG	600 Math Labs over MTEF	Infrastructure Deve	61 648	(36 022)	25 62 6
7 Math Labs		FS: Who'e Province	IEA	600 Math Labs over MTEF			(490)	(490
10 Farm schools- Refu	rbishments	FS: Who'le Province	EIG	To be identified	₩		(1 302)	(1 302
i 1 Facil (ies Manageme	enl	PS: Whole Province	EIG	To be identified	igve.	1777		1 777
12 Facilities Manageme		FS: Whole Province	EPWP	To be identified	Sapment	3 108		3 108
14 Qwaqwa: Ex Parlian	ment Building	Thabo Mofutsanyana	IEA.	District Offices	62		(200)	(200
15 Owaqwa: Witsiesho	ek Primary	Thabo Molutsanyana	IEA	District Offices			(440)	
16 Bethlehem: District (Office	Thabo Molutsanyana	IEA	District Offices			(100)	
Total refurbishment and r	rehabilitation					66 533	(80 839)	······
TOTAL EDUCATION	N INFRASTRUCTURE					287 895	(192 925)	94 970

FREE STATE DEPARTMENT OF HEALTH

AMENDMENT OF 2015/16 TABLE 85 INFRASTRUCTURE

Project name	Region / District	Municipality	Source of Funding	Project Description	Budget Programme name	Total project cost	Total Budget 2015/16 TO	Total Budget 2015/16 FROM	Total Adjustment 2015/16
		4	**************************************			R'000			
. New Infrastructure	1	1	P.	,	1				,
Trompsburg Hospital	Xhariep	Kopanong	Health Facility Revitalisation Grant		Health Facilities Management	430 414	20 000		20 000
Amelia CHC	Fezile Dabi	Metsimaholo		Clinis		89 424	7 022	(15 174)	(8 152)
EMS Bothaville	Lejweleputswa	Nala		EMS Station		4 914		(4 826)	(4 826)
Total New Infrastructure			and the second s	*			27 022	(20 000)	7 022
. Upgrade of existing infrastructure	ha.	les	1 = =	1	1	ı			ı
Moroka MDR	Mangaung Metro	Mangaung Meiro	Health Facility Revitalisation Grant	District hospital	Health Facilities Management	107 948	14 573		14 573
Total Upgrade Infrastructure							14 573		14 573
Rehabilitation, Refurbishment and Renovation of Infrastr	*	Inner i	1	1	1	,			r
Refurbishment of all hospital Boilers and Generators	Mangaung Metro	Att Municipalities	Health Facility Revitalisation Grant	District Hospital	Health Facililies Management	206 408	23 000		23 000
Total Rehabilitation, Refurbishment and Renovation	of Infrastructure						23 000		23 000
. Maintenance	·15.4	¥		T=:		,			Y
NATIONAL HOSPITAL	Mangaung metro	Mangaung Metro	Health Facility Revitalisation Grant	District Hospital	Health Facilities Management	45 132		(6 000)	
DR J S MOROKA HOSPITAL	j	Mangaung Melro		District Hospital		2 4 1 5		(1 932)	
PELONOMI HOSPITAL		Mangaung Metro		Provincial Hospital		36 123		(1 379)	
FREE STATE PSYCHIATRIC COMPLEX (FSPC)	F. 7 F. 1	Mangaung Melm		Specialised Hospital		33 875		(7 000)	
MAFUSE HOSPITAL	Fezile Dabi	Mafube		District Hospital		2 415		(950)	
TOKOLLO HOSPITAL		Ngwathe		District Hospital		J 400		(500)	
PARYS HOSPITAL		Ngwathe		District Hospital		8 072		(1 800)	
METSIMAHOLO HOSPITAL		Metsimaho'o		District Hospital		10 776		(3 750)	
BOITUMELO HOSPITAL		Moghaka Local		Regional Hospital		41316		(1 000)	
KATLEHO HOSPITAL	Lepveleputswa	Matjhabeng		District Hospital		5 184		(808)	
MOHAU HOSPITAL		Tswetopale		District Hospital		6777		(1 000)	(1 000)
NALA HOSPITAL		Nala		District Mospital		2 619		(600)	, ,
THUSANONG HOSPITAL		Matjhabeng		District Hospital		7 356		(2 000)	
WINBURG HOSPITAL		Masilonyana		District Hospital		2 97 3		(500)	(500)
BONGANI HOSPITAL		Matjhabeng		Regional Hospital		49 287		(338)	
ELIZABETH ROSS HOSPITAL	Thabo Molutsanyane			District Hospitat		5 412		(1 382)	' '
ITEMOHENG HOSPITAL - SENEKAL		Setsoto		District Hospital		2 649		(1 000)	
JOHN DANIEL NEWBERRY HOSPITAL		Setsoto		District Hospital		1 612		(700)	
NKETOANA HOSPITAL		Nketoana		District Hospital		4 569		(1 000)	
PHEKOLONG HOSPITAL		Dihlabeng		District Hospital		4 251		(2 000)	
PHUMELELA HOSPITAL		Phumelela		District Hospital		1 737		(300)	
PHUTHULOHA DISTRICT HOSPITAL		Setsoto		District Hospital		2 124		(500)	
THEBE HOSPITAL		Maluti a Phofung		District Hospital		4 002		(1 000)	1 '
SENORITA NHLABATHI HOSPITAL	 	Mantsopa		District Hospital		9 369		(2 000)	1 '
DIHLABENG HOSPITAL		Dihtabeng		Regional Hospital		17 703		(119)	1 '
Maintenance of all hospital Boilers and Generators	All Districts	All Municipalities		All Hospitals		38 400	39 590		39 590

Annexure C

Project name	Region / District	Municipality	Source of Funding	Project Description	Budget Programma name	Total project cost	Total Budget 2015/16 TO	Total Budget 2015/16 FROM	Total Adjustment 2015/15
HOUSE -216 PAUL KRUGER AVENUE - BLOEMFONTEIN	Mangaung metro	Mangaung Melro	Health Fac≧ly Revitalisation Graπt	Staff Residence	Health Facilities Management	225		(15)	(15)
HOUSE - 2 VAN ZYLSTREET - BLOEMFONTEIN		Mangaung Metro		Staff Residence		225		(15)	(15)
HOUSE - ORANJE HOSPITAL - BLOEMFONTEIN		Mangaung Metro		Staff Residence		225		(15)	
PARK STREET 31 - FRANKFORT	Fezile Dabi	Mafubo		Staff Residence		240		(15)	(15)
PIENAAR STREET 62 - HEILBRON		Malube		Staff Residence		240		(15)	(15)
HOSPITAL ROAD 8 - PARYS	ļ	Ngwalhe		Staff Residence		240		(15)	(15)
Sub Total Maintenance Other Infrastructure	,	•	•	•	•			(90)	(90)
Total Maintenance All Infrastructure							39 590	(39 590)	
TOTAL HEALTH INFRASTRUCTURE							104 185	(59 590)	44 595