

# VOTE 4: HEALTH

## 1. Summary of Capital Budget for 2003/4 –2005/6

| DESCRIPTION                     | 2003/4<br>VOTED | 2004/05<br>MTEF | 2005/06<br>MTEF |
|---------------------------------|-----------------|-----------------|-----------------|
| New capital projects            | 92,356          | 105,829         | 225,694         |
| Upgrading                       | 143,629         | 30,000          | 5,000           |
| Rehabilitation/Renovation       | 87,939          | 73,666          | -               |
| Maintenance                     | -               | -               | -               |
| Other - Machinery and Equipment | 300,185         | 329,904         | 352,000         |
| <b>Total</b>                    | 624,109         | 539,399         | 582,694         |

## 2. Description and Number of Capital Projects

Annexure A (Vote 4) listed the major deliverables of the CAPEX programme.

**CONSTRUCTION PROJECTS: NEW INFRASTRUCTURE 2003/4**

| NO.     | PROJECT NAME           | REGION   | MUNICIPALITY | PROJECT DESCRIPTION     | PROJECT DURATION |                 | PROJECT COST |                  | BUDGET<br>2003/04 | ECONOMIC CLASSIFICATION |            |            |
|---------|------------------------|----------|--------------|-------------------------|------------------|-----------------|--------------|------------------|-------------------|-------------------------|------------|------------|
|         |                        |          |              |                         | DATE:<br>START   | DATE:<br>FINISH | AT<br>START  | AT<br>COMPLETION |                   | TRANSFERS               | OTHER      | TOTAL      |
| GP00065 | Johannesburg Hospital  | Region A | Johannesburg | Access control          | 1.10.2002        | 1.12.2003       | 6,800,000    |                  |                   |                         | 6,800,000  | 6,800,000  |
| GP00065 | Johannesburg Hospital  | Region A | Johannesburg | Upgrade Casualty        | 1.4.2003         | 1.4.2004        | 3,000,000    |                  |                   |                         | 3,000,000  | 3,000,000  |
| GP00065 | Johannesburg Hospital  | Region A | Johannesburg | Upgrade Entrance        | 1.4.2003         | 1.9.2003        | 1,000,000    |                  |                   |                         | 1,000,000  | 1,000,000  |
| GP00065 | Johannesburg Hospital  | Region A | Johannesburg | Folateng Wards          | 1.4.2003         | 1.12.2003       | 1,000,000    |                  |                   |                         | 1,000,000  | 1,000,000  |
| GP00065 | Johannesburg Hospital  | Region A | Johannesburg | Upgrade Pharmacy        | 1.9.2002         | 1.12.2003       | 2,000,000    |                  |                   |                         | 2,000,000  | 2,000,000  |
| GP00016 | Hillbrow CHC           | Region A | Johannesburg | New CHC                 | 1.4.2000         | 1.11.2004       | 11,751,000   |                  |                   |                         | 11,751,000 | 11,751,000 |
| GP00438 | Soshanguve Block L     | Region C | Tshwane      | New CHC                 | 1.4.2001         | 1.10.2004       | 3,500,000    |                  |                   |                         | 3,500,000  | 3,500,000  |
| GP00042 | Soshanguve CHC 111     | Region C | Tshwane      | New Emergency Unit      | 1.8.2002         | 1.3.2003        | 2,000,000    |                  |                   |                         | 2,000,000  | 2,000,000  |
| GP00049 | Kopanong Hospital      | Region B | Sedibeng     | Upgrade Lifts           | 1.4.2003         | 1.3.2004        | 980,000      |                  |                   |                         | 980,000    | 980,000    |
| GP00013 | Far East Rand Hospital | Region B | Springs      | New Maternity Unit      | 1.9.2002         | 1.4.2004        | 4,500,000    |                  |                   |                         | 4,500,000  | 4,500,000  |
| GP00055 | Garankuwa Hospital     | Region C | Tshwane      | Steam pipe              | 1.4.2002         | 1.10.2003       | 1,000,000    |                  |                   |                         | 1,000,000  | 1,000,000  |
| GP00055 | Garankuwa Hospital     | Region C | Tshwane      | Mortuary                | 1.4.2002         | 1.4.2004        | 3,000,000    |                  |                   |                         | 3,000,000  | 3,000,000  |
| GP00024 | Kalafong Hospital      | Region C | Tshwane      | Casualty and OPD        | 1.4.2003         | 1.3.2004        | 3,000,000    |                  |                   |                         | 3,000,000  | 3,000,000  |
| GP00024 | Kalafong Hospital      | Region C | Tshwane      | New Theatre             | 1.4.2001         | 1.4.2005        | 12,224,000   |                  |                   |                         | 12,224,000 | 12,224,000 |
| GP00041 | Sebokeng Hospital      | Region B | Sedibeng     | Folateng Wards          | 1.9.2002         | 30.10.2003      | 10,000,000   |                  |                   |                         | 10,000,000 | 10,000,000 |
| GP00041 | Sebokeng Hospital      | Region B | Sedibeng     | New Casualty            | 1.3.2001         | 1.3.2004        | 8,000,000    |                  |                   |                         | 8,000,000  | 8,000,000  |
| GP00040 | Sizwe Hospital         | Region A | Johannesburg | Electrical Reticulation | 1.11.2002        | 1.9.2003        | 3,000,000    |                  |                   |                         | 3,000,000  | 3,000,000  |
| GP00047 | Tembisa                | Region B | East Rand    | New Casualty and OPD    | 1.4.2001         | 1.4.2005        | 8,000,000    |                  |                   |                         | 8,000,000  | 8,000,000  |
| GP00051 | Weskoppies             | Region C | Tshwane      | Electrical Reticulation | 1.9.2002         | 1.4.2004        | 1,500,000    |                  |                   |                         | 1,500,000  | 1,500,000  |
| GP00051 | Weskoppies Hospital    | Region C | Tshwane      | New Wards               | 1.4.1999         | 1.4.2004        | 10,214,000   |                  |                   |                         | 10,214,000 | 10,214,000 |
|         |                        |          |              |                         |                  |                 | 96,469,000   |                  |                   |                         | 96,469,000 | 96,469,000 |

CAPITAL PROJECTS / CONSTRUCTION / NEW FACILITIES 2003/4

Provincial Infrastructure

| NO.      | PROJECT NAME                 | REGION   | MUNICIPALITY | PROJECT DESCRIPTION            | PROJECT DURATION |                 | PROJECT COST |                  | BUDGET 2003/04<br>ECONOMIC CLASSIFICATION |           |           |
|----------|------------------------------|----------|--------------|--------------------------------|------------------|-----------------|--------------|------------------|-------------------------------------------|-----------|-----------|
|          |                              |          |              |                                | DATE:<br>START   | DATE:<br>FINISH | AT<br>START  | AT<br>COMPLETION | TRANSFERS                                 | OTHER     | TOTAL     |
|          | Ann Latsky Nursing College   | Region A | Johannesburg | New student facility           | Apr-03           | Mar-04          | 1,000,000    |                  |                                           | 1,000,000 | 1,000,000 |
|          | Chris Hani Laundry           | Region A | Johannesburg | New tunnel washer              | Apr-03           | Mar-04          | 5,000,000    |                  |                                           | 5,000,000 | 5,000,000 |
|          | Central Wits Regional Office | Region A | Johannesburg | Office accommodation           | Apr-03           | Sep-03          | 800,000      |                  |                                           | 800,000   | 800,000   |
|          | Dun Swart Laundry            | Region B | Boksburg     | New tunnel washer              | Apr-03           | Mar-04          | 5,000,000    |                  |                                           | 5,000,000 | 5,000,000 |
| GP00011  | Edenvale Hospital            | Region A | Edenvale     | Relocation of stores           | Apr-03           | Mar-03          | 1,000,000    |                  |                                           | 1,000,000 | 1,000,000 |
| GP00009  | Heidelberg Hospital          | Region B | Heidelberg   | Electrification of Boilerhouse | Apr-03           | Mar-04          | 500,000      |                  |                                           | 500,000   | 500,000   |
| GP00065  | Johannesburg Hospital        | Region A | Johannesburg | Upgrading of wards             | Apr-03           | Mar-04          | 5,000,000    |                  |                                           | 5,000,000 | 5,000,000 |
| GP00049  | Kopanong Hospital            | Region B | Sediberg     | Folateng ward                  | Apr-03           | Mar-04          | 6,000,000    |                  |                                           | 6,000,000 | 6,000,000 |
| GP00028  | Leratong Hospital            | Region A | West Rand    | Casualty renovation            | Apr-03           | Mar-03          | 3,000,000    |                  |                                           | 3,000,000 | 3,000,000 |
| GP00056  | Pretoria Academic Hospital   | Region C | Tshwane      | Relocation of CHC              | Apr-03           | Mar-04          | 500,000      |                  |                                           | 500,000   | 500,000   |
| GP000987 | Pretoria Regional Office     | Region C | Tshwane      | Relocation of Reg. office      | Apr-03           | Mar-03          | 1,000,000    |                  |                                           | 1,000,000 | 1,000,000 |

|         |                         |          |              |                              |        |        |              |  |  |              |              |
|---------|-------------------------|----------|--------------|------------------------------|--------|--------|--------------|--|--|--------------|--------------|
| GP00040 | Sizwe Hospital          | Region B | Johannesburg | New kitchen                  | Apr-03 | Mar-04 | 4,000,000    |  |  | 4,000,000    | 4,000,000    |
| GP00044 | Sterkfontein Hospital   | Region A | West Rand    | New ward                     | Apr-03 | Mar-04 | 3,000,000    |  |  | 3,000,000    | 3,000,000    |
| GP00003 | Tambo Memorial Hospital | Region B | Boksburg     | Upgrading of wards           | Apr-03 | Mar-04 | 1,000,000    |  |  | 1,000,000    | 1,000,000    |
| GP00047 | Tembisa Hospital        | Region B | East Rand    | Upgrading of wards           | Apr-03 | Mar-04 | 2,000,000    |  |  | 2,000,000    | 2,000,000    |
| GP00029 | Yusuf Dadoo Hospital    | Region A | West Rand    | Upgrading casualty and wards | Apr-03 | Mar-04 | 1,360,000    |  |  | 1,360,000    | 1,360,000    |
| GP00020 | Johannesburg Laundry    | Region A | Johannesburg | Equipment                    | Apr-03 | Mar-04 | 2,000,000    |  |  | 2,000,000    | 2,000,000    |
| GP00984 | PABX                    | Gauteng  | Gauteng      | Equipment                    | Apr-03 | Mar-03 | 5,000,000    |  |  | 5,000,000    | 5,000,000    |
|         |                         |          |              |                              |        |        | R 47,160,000 |  |  | R 47,160,000 | R 47,160,000 |

| CAPITAL PROJECT: PRETORIA ACADEMIC: NATIONAL |                                |          |              |                      |                  |                 |              |                  |                                           |            |            |
|----------------------------------------------|--------------------------------|----------|--------------|----------------------|------------------|-----------------|--------------|------------------|-------------------------------------------|------------|------------|
| New Pretoria Academic: National              |                                |          |              |                      |                  |                 |              |                  |                                           |            |            |
| NO.                                          | PROJECT NAME                   | REGION   | MUNICIPALITY | PROJECT DESCRIPTION  | PROJECT DURATION |                 | PROJECT COST |                  | BUDGET 2003/04<br>ECONOMIC CLASSIFICATION |            |            |
|                                              |                                |          |              |                      | DATE:<br>START   | DATE:<br>FINISH | AT<br>START  | AT<br>COMPLETION | TRANSFERS                                 | OTHER      | TOTAL      |
| GP00056                                      | New Pretoria Academic Hospital | Region C | Tshwane      | New Central Hospital | 1.4.97           | 1.9.2004        | 92,356,000   |                  |                                           | 92,356,000 | 92,356,000 |
| Total                                        |                                |          |              |                      |                  |                 | 92,356,000   |                  |                                           | 92,356,000 | 92,356,000 |

|                                                         |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|---------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Hospital Revitalisation<br>Grant: National R87, 939,000 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|---------------------------------------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|

| NO.     | PROJECT NAME         | REGION   | MUNICIPALITY | PROJECT DESCRIPTION                                        | PROJECT DURATION |           | PROJECT COST |            | BUDGET 2003/04<br>ECONOMIC CLASSIFICATION |            |            | BUDGET 2004/05<br>ECONOMIC CLASSIFICATION |             |             | BUDGET 2005/06<br>ECONOMIC CLASSIFICATION |               |             |
|---------|----------------------|----------|--------------|------------------------------------------------------------|------------------|-----------|--------------|------------|-------------------------------------------|------------|------------|-------------------------------------------|-------------|-------------|-------------------------------------------|---------------|-------------|
|         |                      |          |              |                                                            | DATE:            | DATE:     | AT           | AT         | TRANSFERS                                 | OTHER      | TOTAL      | TRANSFERS                                 | OTHER       | TOTAL       | TRANSFERS                                 | OTHER         | TOTAL       |
|         |                      |          |              |                                                            | START            | FINISH    | START        | COMPLETION |                                           |            |            |                                           |             |             |                                           |               |             |
| GP00033 | Mamelodi Hospital    | Region C | Tshwane      | New Hospital                                               | 1.4.2000         | 1.4.2005  | 20,000,000   |            |                                           | 20,000,000 | 20,000,000 |                                           |             |             |                                           |               |             |
| GP00036 | Natalspruit Hospital | Region B | Alberton     | Replacement/relocation                                     | 1.4.2002         | 1.4.2006  | 20,000,000   |            |                                           | 20,000,000 | 20,000,000 |                                           |             |             |                                           |               |             |
| GP00002 | Chris Hani           | Region A | Johannesburg | Transformation of Chris Hani Baragwanath Hospital Services | 1.3.2002         | 1.4.2004  | 40,000,000   |            |                                           | 40,000,000 | 40,000,000 |                                           |             |             |                                           |               |             |
|         | All Hospitals        | Gauteng  | Gauteng      | Development of Health Technology                           | 1.4.2003         | 31.3.2004 | 7,939,000    |            |                                           | 7,939,000  | 7,939,000  |                                           |             |             |                                           |               |             |
|         |                      |          |              |                                                            |                  |           | 87,939,000   |            |                                           | 87,939,000 | 87,939,000 |                                           | 155,126,000 | 155,126,000 |                                           | R 232,871,000 | 232,871,000 |