

VOTE 4: HEALTH

I. Summary of Capital Budget for 2004/05

Description	2004/05 Voted R'000	2005/06 MTEF R'000	2006/07 MTEF R'000
New Capital Projects	123 508	170 739	184 612
Rehabilitation/Renovation/Upgrading	163 501	210 115	152 000
Maintenance (Capital)	331 670	197 732	218 250
Other- Machinery and Equipment	259 620	277 200	287 150
Total	878 299	855 786	842 012

2. Job Creation

Information required for total number of jobs per category of CAPEX should be obtained from the Department of Transport and Public Works job creation report.

3. Review for 2003/04 on Capital Projects

A comprehensive Capital Works Plan for Gauteng Health Facilities in line with Departmental Capital Investment strategy and maintenance plans (using the PREMIS programme) has been developed and approved. The Department is in the process of completing a number of new and upgraded infra-structural projects. The highlight of major achievements in the implementation of these projects and progress on the ongoing major projects are indicated below:

- The new renal unit at the Chris Hani Baragwanath Hospital has been opened. The sod turning of the new OPD/casualty will happen in February 2003.
- Contractor is on site and work at foundation level for the second phase of Stretford Clinic in Orange Farm.
- Contractor on site for the construction of Soshanguve Community Health Center and work progressing well.
- Upgrading of Hillbrow Community Health Centre is well underway. Completion 2005/06
- Occupation of several non-clinical areas has commenced in the new Pretoria Academic. Planning for procuring equipment has been completed.
- The first phase of construction of the New Mamelodi Hospital will commence early next year.
- Contractor appointed for Stanza Bopape Community Health Centre: Phase 2
- Planning of the Sebokeng Hospital OPD and casualty is at an advanced stage
- Contractor on site for construction of Stretford Community Health Centre: Phase 2
- The oncology unit at the Johannesburg Hospital completed
- The completion of the new kitchen, ventilation and electrical Ringfeed at Sizwe hospital is underway. Electrical Ringfeed has been completed and ventilation almost complete.
- New Maternity section at the Far East Rand hospital will be completed in March 2004
- Kalafong hospital upgrading of theatre and new CSSD has started and is progressing well.
- Weskopies hospital first phase of the two new wards has been completed. The next phase of three new wards and an admission block has started and is progressing well.

4. Outlook for 2004/05 on Capital Programme

A long-term facilities and equipment plan (10 year) has been developed for the total facility requirements and is based upon approved strategic business objectives as well as current forecast of a major Capital and Maintenance programme. The major projects and project in the pipeline planned for implementation during 2004/05 financial year are outlined below: The indicators and targets for 2004/05 and the MTEF period are outlined in programme 8 of budget statement 2 and 2004-07 Departmental Strategic Plan.

- Complete phase 2 New Pretoria Academic Hospital
- Development of Tshwane Central Hospital
- Construction of Hillbrow Community Health Centre
- Construction of New Mamelodi Hospital
- Construction of Stanza Bopape Community Health Centre: Phase 2
- Construction of Soshanguve Block L Community Health Centre
- Construction of Sterkfontein Hospital 2 new wards
- Construction of Weskoppies Hospital New wards
- Construction of Sizwe Hospital new kitchen, ventilation and electrical ringfeed
- Construction of Stretford Community Health Centre: Phase 2
- Construction of total revitalization of Chris Hani Baragwananth Hospital
- Construction of New Zola Hospital for Johannesburg South Area
- Plan and build new Daveyton Hospital
- Relocation of Natalspruit Hospital
- Upgrading of existing and new Community Health Centers in CHD catchment area
- Upgrading of Germiston Hospital
- Renovation of OPD and Casualty Kalafong Hospital
- Renovation of OPD and Casualty Tembisa Hospital
- Renovation of OPD and casualty Sebokeng Hospital
- Renovation of OPD and casualty Leratong Hospital
- General upgrading of Johannesburg Hospital: Pharmacy, Casualty and several Wards
- Upgrading of Maternity Ward at Far East Rand Hospital

Table B: Details of expenditure for infrastructure by category

no Project Name	Region	Municipality	Program Description	Project type	Project start	Project Finish	Project cost at Start	Project Cost at Finish	Program No	Budget 2004/5	MTEF 2005/6	MTEF 2006/7
1. New constructions (buildings and infrastructure)												
1 Soshanguve L	C	Tshwane	District Health Services	New	1.04.2000	31.07.2005	5,823,476		Program 2	4,000,000	2,300,000	0
2 Ann Latsky Nursing College	A	Johannesburg	Health Training and Sciences	New	1.04.2003	1.05.2005	4,000,000		Program 6	80,000	420,000	1,000,000
3 Sizwe Tropical Disease Hospital	B	Johannesburg	Provincial Hospital Services	New	1.04.1998	1.08.2004	9,062,000		Program 4	240,000	0	0
4 Sterkfontein Hospital	A	Johannesburg	Provincial Hospital Services	New	1.09.2003	1.10.2006	20,000,000		Program 4	3,000,000	19,933,000	17,549,000
5 Garankuwa Hospital	C	Tshwane	Central Hospital Services	New	1.04.2002	30.03.2005	5,359,999		Program 5	0	2,000,000	0
6 Weskoppies	C	Tshwane	Provincial Hospital Services	New	1.04.1999	1.6.2006	44,190,000		Program 4	13,500,000	6,529,000	200,000
7 Sretford CHC	A	Johannesburg	District Health Services	New	1.11.97	14.3.05	16,859,000		Program 2	1,700,000	500,000	0
8 Cullinan CHC	C	Metsweding	District Health Services	New	1.4.03	1.4.06	7,100,000		Program 2	1,700,000	3,000,000	0
9 Eersterus CHC	C	Tshwane	District Health Services	New	1.4.03	1.4.06	7,100,000		Program 2	1,700,000	3,000,000	0
10 Stanza Bopape CHC	C	Tshwane	District Health Services	New	1.4.98	1.3.05	9,218,000		Program 2	4,000,000	500,000	0
11 Johannesburg Hospital	A	Johannesburg	Central Hospital Services	New	1.4.98	1.4.04	45,424,000		Program 5	938,000	0	0
12 Randfontein CHC	A	West Rand	District Health Services	New	1.4.03	1.4.05	7,100,000		Program 2	1,000,000	5,000,000	2,000,000
13 Eldorado Park	A	Johannesburg	District Health Services	New	1.4.03	1.4.05	7,100,000		Program 2	1,000,000	5,000,000	4,000,000
14 New Pretoria Academic Hospital	C	Tshwane	Central Hospital Services	New	1.4.98	1.2.05	183,176,000		Program 5	15,600,000	0	0
15 Johan Deo Clinic	B	Sedibeng	District Health Services	New	1.4.04	1.3.07	9,600,000		Program 2	50,000	4,000,000	5,550,000
16 Mamelodi		Pretoria	District Health Services	New	1.4.2000	1.6.07	157,098,000		Program 2	40,000,000	68,557,000	124,313,000
17 Johannesburg South-New L1 hosps		Johannesburg	District Health Services	New	1.04.03	1.04.08	260,000,000		Program 2	20,000,000	25,000,000	20,000,000
18 Natalspruit Hospital		East Rand	Provincial Hospital Services	New	1.04.03	1.04.08	350,000,000		Program 4	15,000,000	25,000,000	10,000,000

no Project Name	Region	Municipality	Program Description	Project type	Project start	Project Finish	Project cost at Start	Project Cost at Finish	Program No	Budget 2004/5	MTEF 2005/6	MTEF 2006/7
2. Rehabilitation/upgrading												
1 Pretoria (Skinner str)	C	Tshwane	District Health Services	Rehab	1.10.2003	1.10.2005	2,000,000		Program 2	1,900,000	1,000,000	0
2 Pretoria Regional Office	C	Tshwane	District Health Services	Rehab	1.04.2003	31.12.2004	1,500,000		Program 2	1,500,000	1,000,000	0
3 Leratong Hospital	A	Mogale	Provincial Hospital Services	Rehab	1.4.2004	1.4.2005	4,000,000		Program 4	0	4,000,000	0
4 Weskoppies Hospital	C	Tshwane	Provincial Hospital Services	Rehab	1.04.1999	1.03.2002	9,193,177		Program 4	562,000	0	0
5 Dun Swart Laundry	B	East Rand	Health Care Support Services	Rehab	1.6.03	1.12.04	9,384,000		Program 7	9,334,000	0	0
6 Cullinan Care	C	Metsweding	Provincial Hospital Services	Rehab	1.4.02	1.6.06	8,108,000		Program 4	441,000	0	0
7 Revitalisation of Pharmacies		Johannesburg	Health Care Support Services	Rehab	1.9.03	1.3.06	7,500,000		Program 7	2,500,000	1,000,000	
1 Hillbrow	A	Johannesburg	District Health Services	Upgrading	1.04.2000	16.10.2004	31,237,464		Program 2	15,332,000	1,884,000	0
2 Soshanguve III	C	Tshwane	District Health Services	Upgrading	1.04.2002	1.10.2005	3,936,647		Program 2	1,500,000	2,400,000	0
3 Far East Rand Hospital	B	Springs	District Health Services	Upgrading	1.04.1999	30.10.2004	9,542,138		Program 2	1,558,000	0	0
4 Kalafong Hospital	C	Tshwane	Provincial Hospital Services	Upgrading	1.04.2001	31.08.2005	40,000,000		Program 4	13,148,000	2,018,000	0
5 Edenvale Hospital	A	Johannesburg	District Health Services	Upgrading	1.04.2002	30.04.2005	1,500,000		Program 2	500,000	2,000,000	0
6 Johannesburg Hospital	A	Johannesburg	Health Care Support Services	Upgrading	1.06.2003	1.12.2004	1,703,500		Program 7	1,700,000	0	0
7 Coronation	A	Johannesburg	District Health Services	Upgrading	1.08.2000	31.12.2005	10,928,000		Program 2	3,000,000	6,000,000	0
8 Tembisa Hospital	B	East Rand	Provincial Hospital Services	Upgrading	1.04.2004	1.4.2009	40,000,000		Program 4	15,000,000	15,000,000	53,000,000
9 Masakhane Laundry	C	Tshwane	Health Care Support Services	Upgrading	1.4.2004	1.4.2005	8,000,000		Program 7	4,000,000	8,000,000	10,000,000
10 Masakhane Cookfreeze	C	Tshwane	Health Care Support Services	Upgrading	1.4.2004	1.4.2005	8,000,000		Program 7	0	8,000,000	0
11 Mandela Sisula CHC	A	Johannesburg	District Health Services	Upgrading	1.4.02	1.7.05	6,100,000		Program 2	1,700,000	2,000,000	0

no Project Name	Region	Municipality	Program Description	Project type	Project start	Project Finish	Project cost at Start	Project Cost at Finish	Program No	Budget 2004/5	MTEF 2005/6	MTEF 2006/7
12 Bristlecone Clinic	A	Johannesburg	District Health Services	Upgrading	1.4.03	1.4.05	4,600,000		Program 2	1,700,000	500,000	0
13 Johannesburg Hospital	A	Johannesburg	Central Hospital Services	Upgrading	1.4.04	1.4.05	2,000,000		Program 5	2,000,000	0	4,000,000
14 Boikhusong clinic	C	Tshwane	District Health Services	Upgrading	1.4.03	1.4.05	4,100,000		Program 2	1,000,000	1,000,000	2,000,000
15 Bophelong clinic	C	Tshwane	District Health Services	Upgrading	1.4.03	1.4.05	5,100,000		Program 2	1,000,000	1,000,000	4,000,000
16 New Pretoria Academic Hospital	C	Tshwane	Central Hospital Services	Upgrading	1.03.1996	30.11.2003	17,500,000		Program 5	0	20,000,000	8,000,000
17 Johannesburg Hospital	A	Johannesburg	Central Hospital Services	Upgrading	1.4.04	1.03.07	10,000,000		Program 5	6,000,000	0	0
18 Sebokeng Hospital	B	Sedibeng	Provincial Hospital Services	Upgrading	1.4.04	1.03.07			Program 4	0	0	0
19 Tshwane District Hospital	C	Tshwane	District Health Services	Upgrading	1.04.2004	21.12.2006	50,000,000		Program 2	500,000	20,000,000	20,000,000
20 New Projects			Provincial Hospital Services	Upgrading	1.04.2004							1,000,000
21 Johannesburg South-CHB		Johannesburg	Central Hospital Services	Upgrading	1.04.2000	1.04.2008	200,000,000		Program 5	22,626,000	25,000,000	25,000,000
22 Germiston Hospital		East Rand	District Health Services	Upgrading	1.04.02	1.03.05	250,000,000		Program 2	15,000,000	25,000,000	10,000,000
23 Sebokeng Hospital		Sedibeng	Provincial Hospital Services	Upgrading	1.04.03	1.04.08	150,000,000		Program 4	30,000,000	25,000,000	10,000,000
24 Project 6		Johannesburg	Provincial Hospital Services	Upgrading	1.04.05	1.04.09			Program 4		10,000,000	0
25 Project 7		Johannesburg	Provincial Hospital Services	Upgrading	1.04.05	1.04.09			Program 4		10,000,000	0
26 Planning of new Projects		Johannesburg	Provincial Hospital Services	Upgrading	1.4.04	1.4.07	30,000,000		Program 4	10,000,000	18,313,000	5,000,000

