

VOTE 4: DEPARTMENT OF HEALTH

To be appropriated by Vote: R 453 085 000
 Responsible MEC: MEC for Health
 Administering Department: Department of Health
 Accounting Officer: Head of Department

1. SUMMARY OF CAPITAL BUDGET FOR 2004/05 – 2007/08

Table 1: SUMMARY OF CAPITAL BUDGET

Category of Infrastructure R thousand	2004/05 Estimated Actual	2005/06 VOTED	2006/07 MTEF	2007/08 MTEF
New Construction	123,508	142,997	318,826	293,847
Rehabilitation/Renovation	163,501	94,215	75,696	38,000
Maintenance	331,670	209,673	244,229	324,319
*Other		6,200	6,600	7,000
Total Capital Works: Vote 4	618,679	453,085	645,351	663,166

* Relates to compensation of employee as reflected in Programme 8

2. REVIEW OF CAPITAL PROGRAMME FOR THE FINANCIAL YEAR 2004/05

The Department is in the process of completing a number of projects carried through from 2003/04 and has also embarked on a number of new infrastructure projects during the 2004 / 05 financial year.

Of concern has been the slow progress of projects funded through the Revitalisation Grant and the consequent under-expenditure of the Grant during the year under review. The whole process surrounding the Revitalisation Grant funds is being reviewed in conjunction with the Departments of National Health and National Treasury and it is foreseen that progress will be increased and expected expenditure trends will be maintained.

Initiatives have been implemented in conjunction with the Department of Public Transport, Roads and Works to ensure speedier delivery on projects funded through the Provincial and National Capital funding. Initiatives include the appointment of Project Management Resource Groups to all active projects, which will ensure adherence to project implementation time lines, and timeous corrective actions as may be needed.

Despite certain constraints, the Department has completed a number of projects and embarked on a number of new projects, some of which are highlighted below:

- A number of new Community Health Centres are being planned or are under construction and nearing completion
 - Boikhutsong – Scope of work is being finalised
 - Bophelong – Needs lists and narratives being developed
 - Bristlecone – Consultants appointed to survey land
 - Cullinan – Brief appraisal being finalised. Project implementation plan expected in February 2005
 - Eersterust – Tender will be advertised early in 2005
 - Eldorado Park – Land surveyed and geo-technical survey awaited
 - Hillbrow – Expected completion is March 2005
 - Soshanguve Block L – First delivery expected by end March 2005

- Stanza Bopape – First delivery expected by February 2005
- Streford – Contract expected to be completed by July 2005
- New laundry equipment (tunnel washers) has been installed at Chris Hani Baragwanath Hospital, Johannesburg General Hospital and Dunsward Laundry to the combined value of R10m.
- The new Stores at Chris Hani Baragwanath Hospital have been completed, the new Hand Unit project is progressing well and tenders will shortly be invited for the new Accident, Emergency, Trauma, OPD and Audiology.
- The new Pretoria Academic Hospital was completed and handed over in August 2004. Planning for procurement of equipment has been finalised and approval is awaited to purchase equipment to the value of R90m from the Revitalisation Grant funds. Consultants have been appointed for the Oncology Unit and a project implementation plan is expected in February 2005.
- The upgrading of the Maternity Unit at Far East Rand Hospital was delayed due to insolvency of the original contractor but is expected to be completed by March 2005.
- A project implementation plan has been received and approved for the upgrade of Hospital Street, Casualty and Pharmacy at Johannesburg Hospital.
- The first phase of the theatre upgrade at Kalafong Hospital was completed in November 2004 and the second phase is due for completion in August 2005.
- The ambulance station and bulk stores have been completed at Mamelodi Hospital while the gatehouse, workshop and mortuary are due to be completed in March 2005. The upgrading of the main complex (phase 4) will be advertised in March 2005.
- A contractor took delivery of the site in November 2004 for the new Casualty and OPD at Sebokeng Hospital.
- Tenders have been advertised for the erection of a new ward at Sterkfontein Hospital.
- The site at Tembisa Hospital was handed over in November 2004 for the new Casualty and OPD. Expected completion date is March 2006.
- Construction of the new Administration Block and Ward Phase 2B started in September at Weskoppies Hospital. Completion is expected by March 2006.

3. OUTLOOK ON CAPITAL PROGRAMME FOR THE FINANCIAL YEAR 2005/06

Job Creation

Expenditure on capital projects is incurred by the Department of Public Transport, Roads and Works as an agent of the Department of Health. Job creation information is therefore not available in the Budget Statement 3 of the Department of Health.

The initiatives instituted in conjunction with the Department of Public Transport, Roads and Works to ensure timeous completion of projects should begin to show results in the 2005 / 06 financial year. It is also foreseen that problems experienced with regard to the Revitalisation Grant funding will have been resolved and that expenditure trends and progress will meet expectation.

The major projects (both in planning, planned and already under construction) for implementation in 2005 / 2006 financial year are detailed below –

- Revitalisation
 - Chris Hani Baragwanath Hospital – Complete renovation, relocation of services and demolition work in order for the new Accident, Emergency & Trauma Unit, OPD, Audiology and Radiology to commence early in 2006 with projected completion set for early 2008
 - Finalise project and business case approval for construction of the Zola, Lilian Ngoyi and to serve as referral centres for Chris Hani Baragwanath Hospital.
 - Ntshongweni Hospital – Finalise Brief, Schedules of Accommodation and Narratives in order to proceed with the replacement of the existing hospital.
 - Mamelodi Hospital – Commence with Phase 4 (Main Complex).
 - Commence with planning approval for the required hospital in Daveyton.
 - Other revitalisation projects as indicated.

- Complete the equipping of Pretoria Academic Hospital and commission the hospital during 2005.
- Commence with the upgrade and refurbishment of the old Pretoria Academic Hospital to establish the Tshwane District Hospital.
- Complete construction of the Stanza Bopape, Stretford, Soshanguve Block L and Hillbrow Community Health Centres.
- Commence with construction of the Eersterus, Cullinan and Mandela Sisulu Community Health Centres.
- Construction of New Stores at Edenvale Hospital.
- Finalise planning of the upgrading of Germiston Hospital.
- Finalise planning and commence with construction of new Clinic at Johan Deo.
- Construction of Casualty and Kangaroo Ward at Leratong Hospital.
- Construction of New Casualty, OPD and renovation of Sebokeng Hospital.
- Construction of New Casualty, OPD and renovation Tembisa Hospital.
- Finalisation of the upgrade of Pharmacies at various hospitals to meet the new legislative requirements.
- Planning of the upgrade of Pharmacies at Primary Health Care facilities.
- Further conversion of areas to meet the requirements of the ART programme.
- Conversion of the old Casualty / OPD at Helen Joseph Hospital to establish a Breast Clinic as a centre of excellence.

Table 2: DETAILS ON INFRASTRUCTURE BY CATEGORY

1. NEW CONSTRUCTIONS (BUILDINGS AND INFRASTRUCTURE)

No	Project Name	Region	District	Municipality	Program Description	Project type	Project Duration		Project cost		Program No	MTEF		
							Project start	Project Finish	At start	At finish		2005/06	2006/07	2007/08
												R thousand		
1	Dun Stuart Laundry	B	Boksburg	Ekurhuleni	Health Care Support Services	New	01/06/2003	01/12/2004	9,384		7	284		
2	Natalspruit Hospital	B	Alberton	Ekurhuleni	New Hospital	New	01/04/2003	01/04/2008	350,000		4	3,723	20,000	40,000
3	Planning of project													
4	5- Revitalisation	A	Johannesburg	Johannesburg	Planning of projects	New	01/04/2005	01/04/2009			4		40,000	20,579
5	Project 6-	A	Johannesburg	Johannesburg	Planning of projects	New	01/04/2005	01/04/2009			4		28,000	48,564
6	Revitalisation	A	Johannesburg	Johannesburg	Planning of projects	New	01/04/2005	01/04/2009	30,000		4		23,298	10,000
7	Ann Latsky Nursing College	A	Johannesburg	Johannesburg	New Student Facility	New	01/04/2003	01/05/2005	4,000		6			1,100
8	Eldorado Park	A	Eldorado Park	Johannesburg	New	New	01/04/2003	01/04/2008	7,100		2		2,000	1,000
9	Hillbrow	A	Johannesburg	Johannesburg	New	New	01/04/2000	16/10/2004	31,237		2	811		
10	Johannesburg Hospital	A	Johannesburg	Johannesburg	Tunnel finisher	New	01/04/2004	01/03/2007	10,000		5	90	46	
11	Mandela Sisulu CHC	A	Soweto	Johannesburg	New	New	01/04/2002	01/07/2008	6,100		2		500	5,703
12	Stretford CHC	A	Orange Farm	Johannesburg	New	New	01/11/1997	14/03/2005	16,859		2	10,432	1,003	7,594
13	hospis	A	Soweto	Johannesburg	New Hospital	New	01/04/2003	01/03/2008	260,000		2	4,000	41,500	27,631
14	Chris Hani Bara	A	Johannesburg	Johannesburg	New	New	01/04/2000	01/04/2008	200,000		5	66,035	34,813	26,000
15	Sizwe Tropical Disease Hospital	B	Johannesburg	Johannesburg	New Kitchen	New	01/04/1998	01/08/2004	9,062		4	500		
16	Cullinan CHC	C	Metsweding	Metsweding	New	New	01/04/2003	01/04/2008	7,100		2	2,853	4,058	3,000
17	Randfontein CHC	A	Randfontein	Mogale	New CHC	New	01/04/2003	01/04/2005	7,100		2		1,000	1,000
18	Stekfontein Hospital	A	Krugersdorp	Mogale	New Wards	New	01/09/2003	01/10/2008	20,000		4	1,000	6,300	10,000
19	Johan Deo Clinic	B	Sebakang	Sediberg	New CHC	New	01/04/2004	01/03/2007	9,600		2		1,000	
20	Bolkhutsang clinic	C	Soshanguve	Tshwane	New CHC	New	01/04/2003	01/04/2005	4,100		2		1,000	
21	Bophelong clinic	C	Atteridgeville	Tshwane	New CHC	New	01/04/2003	01/04/2005	5,100		2		1,000	
22	Dr. George Mukhari	C	Gauteng	Tshwane	New Mortuary	New	01/04/2002	30/03/2008	5,360		5		1,000	
23	Eersterus CHC	C	Eersterus	Tshwane	New CHC	New	01/04/2003	01/04/2008	7,100		2	4,380	14,442	3,000
24	Masakhane Laundry	C	Rosslyn	Tshwane	New equipment	New	01/04/2004	01/04/2005	8,000		7	3,000		
25	Soshanguve L	C	Soshanguve	Tshwane	New CHC	New	01/04/2000	31/07/2005	5,823		2	2,000		
26	Stanza Bopape CHC	C	Mamelodi	Tshwane	New CHC	New	01/04/1998	01/03/2005	9,218		2	1,132		

26	Mamelodi	C	Tshwane	Tshwane	New Hospital	New	01/04/2000	01/06/2007	157,098		2	17,955	57,366	54,000
27	Zola Hospital	A	Soweto	Johannesburg	New Hospital	New	01/03/2004	01/03/2008				16,000	40,500	34,726
28	Weskapies Hospital	C	Tshwane	Tshwane	Two new wards	New	01/04/1999	01/03/2006	9,193		4	8,800		
Total New Construction												318,826	293,847	

REHABILITATION/ UPGRADING

No	Project Name	Region	District	Municipality	Program Description	Project type	Project Duration		Project cost		Program No	MTEF		
							Project start	Project Finish	At start	At finish		MTEF 2005/06	MTEF 2006/07	MTEF 2007/08
1	Germiston Hospital	B	Germiston	Ekurhuleni	Upgrade of hospital	Upgrading	01/04/2002	01/03/2008	250,000		2		1,000	5,000
2	Tembisa Hospital	B	Tembisa	Ekurhuleni	Upgrade hospital	Upgrading	01/04/2004	01/04/2009	40,000		4	11,470	19,933	1,000
3	Upgrading of generators and lifts	A	Johannesburg	Johannesburg	Upgrade installations new	Upgrading	01/04/2006							
4	Bristkone Clinic	A	Orange Farm	Johannesburg	Upgrade pharmacy	Upgrading	01/042003	01/04/2008	4,600		2		10,000	5,000
5	Coronation	A	Coronation	Johannesburg	Upgrade casualty and casualty	Upgrading	01/08/2000	31/12/2005	10,928		2	5,687	500	
6	Edenvale Hospital	A	Edenvale	Johannesburg	Upgrade stores	Upgrading	01/04/2002	30/04/2005	1,500		2	2,805		
7	Johannesburg Hospital	A	Johannesburg	Johannesburg	Upgrade various ares	Upgrading	01/06/2003	01/12/2008	1,704		7	15,000	30,133	10,000
8	South Rand	A	Johannesburg	Johannesburg	Upgrade Boilerhouse	Upgrading	01/04/2007							500
9	Wits Dental School	A	Johannesburg	Johannesburg	Dental School	Upgrading	01/04/2007							1,000
10	Dr. Yusuf Dadoo	A	Krugersdorp	Mogale	Upgrade Admin	Upgrading	01/03/2002	01/05/2005				2,400		
11	Sabokeng Hospital	B	Sabokeng	Sediberg	Upgrade hospital	Upgrading	01/04/2004	01/03/2007			4	15,980	11,130	4,000
12	Kalidong Hospital	C	Tshwane	Tshwane	Upgrade Theatres	Upgrading	01/04/2001	31/08/2005	40,000		4	10,129		
13	New Pretoria													
14	Academic Hospital	C	Tshwane	Tshwane	Upgrade hospital	Upgrading	01/03/1996	30/11/2006			5	12,000		
15	Soshanguve 111	C	Soshanguve	Tshwane	Upgrade admission	Upgrading	01/04/2002	01/10/2005	3,937		2	1,530		
16	Tshwane District Hospital	C	Tshwane	Tshwane	Re-engineering of hospital	Upgrading	01/04/2004	21/12/2006	50,000		2	5,000		7,000
17	Weskoppies Hospital	C	Tshwane	Tshwane	Electrical reticulation	Upgrading					4	1,000		
18	Weskoppies Hospital	C	Tshwane	Tshwane	Water and Sewerage reticulation	Upgrading	01/04/2005	01/03/2006			4	1,472		
19	Revitalisation of Pharmacies	A	Johannesburg	Johannesburg	Upgrading of passage and waterproofing	Upgrading	01/09/2003	01/03/2006	7,500		7	2,500	1,000	
20	Lerabong Hospital		Mogale	Mogale	Upgrade water reticulation	Upgrading	01/04/2004	01/04/2008	4,000		4			1,000
21	Cullinan Care	C	Tshwane	Tshwane	Upgrade water reticulation	Upgrading	01/04/2002	01/06/2006	8,108		4	1,500		
22	Pretoria (Skinner str)	C	Tshwane	Tshwane	Upgrade CHC	Upgrading	01/10/2003	01/10/2008	2,000		2			1,000

22	Pretoria Regional Office	C	Tshwane	Tshwane Johannesburg	District Health Services	Upgrading	01/04/2003	31/12/2008	1,500	2	1,500 4,000		
23	Helen Joseph	A	Johannesburg			Upgrading							
Sub Total Rehabilitation/ Upgrading											93,973	75,696	38,000

MAINTENANCE

No	Project Name	Region	District	Municipality	Program Description	Project type	Project Duration		Project cost		Program No	MTEF		
							Project start	Project Finish	At start	At finish		2005/06	2006/07	2007/08
												R thousand		
2	South Rand Hospital	A	Johannesburg	Johannesburg	Maintenance		01/04/2005	30/03/2006	4,000		2	4,000	3,000	2,000
3	Tara Hospital	A	Johannesburg	Johannesburg	Maintenance		01/04/2005	30/03/2006	3,678		7	3,678	3,529	3,751
4	Edenvale Hospital	A	Johannesburg	Johannesburg	Maintenance		01/04/2005	30/03/2006	3,500		2	3,500	3,500	3,500
5	Helen Joseph Hospital	A	Johannesburg	Johannesburg	Maintenance		01/04/2005	30/03/2006	9,000		4	7,000	8,000	9,000
6	Johannesburg Hospital	A	Johannesburg	Johannesburg	Maintenance		01/04/2005	30/03/2006	40,045		5	30,045	34,993	55,582
7	Sizwe Hospital	A	Johannesburg	Johannesburg	Maintenance		01/04/2005	30/03/2006	5,000		2	3,000	4,000	5,000
8	Discoverers CHC	A	Johannesburg	Johannesburg	Maintenance		01/04/2005	30/03/2006	1,311		2	1,311	1,311	1,311
9	Koos Beukes CHC	A	Johannesburg	Johannesburg	Maintenance		01/04/2005	30/03/2006	1,033		2	800	1,000	1,000
10	Lenasia CHC	A	Johannesburg	Johannesburg	Maintenance		01/04/2005	30/03/2006	500		2	500	500	500
11	Lenasia Clinic	A	Johannesburg	Johannesburg	Maintenance		01/04/2005	30/03/2006	300		2	300	300	300
12	Meadowlands CHC	A	Johannesburg	Johannesburg	Maintenance		01/04/2005	30/03/2006	500		2	500	500	500
13	Central Wits Clinics	A	Johannesburg	Johannesburg	Maintenance		01/04/2005	30/03/2006	1,502		2	1,502	1,003	1,003
14	Mabolo CHC	A	Johannesburg	Johannesburg	Maintenance		01/04/2005	30/03/2006	500		2	500	500	500
15	Chris Hani Laundry	A	Johannesburg	Johannesburg	Maintenance		01/04/2005	30/03/2006	7,000		7	6,000	6,000	7,000
16	Ann Latsky Nursing College	A	Johannesburg	Johannesburg	Maintenance		01/04/2005	30/03/2006	1,000		7	1,000	1,000	1,000
17	Johannesburg Laundry	A	Johannesburg	Johannesburg	Maintenance		01/04/2005	30/03/2006	5,000		7	3,000	4,000	5,000
18	TWI boilerhouse and Clinic	A	Johannesburg	Johannesburg	Maintenance		01/04/2005	30/03/2006	5,000		7	3,000	5,000	7,000
19	Central Office	A	Johannesburg	Johannesburg	Maintenance		01/04/2005	30/03/2006	1,500			1,500	1,000	1,000
20	EMS	A	Midrand	Johannesburg	Maintenance		01/04/2005	30/03/2006	500		7	500	500	500
21	Chris Hani	A	Soweto	Johannesburg	Maintenance		01/04/2005	30/03/2006	20,681		5	17,681	19,681	30,681
22	Bangwanath Hospital	A	Soweto	Johannesburg	Maintenance		01/04/2005	30/03/2006	1,800		2	800	1,800	1,800
23	Chawelo CHC	A	Soweto	Johannesburg	Maintenance		01/04/2005	30/03/2006	391		2	731	731	731
24	Diepkloof CHC	A	Soweto	Johannesburg	Maintenance		01/04/2005	30/03/2006						
25	Chris Hani Nursing College	A	Soweto	Johannesburg	Maintenance		01/04/2005	30/03/2006	2,500		7	1,500	1,500	2,000
	Carltonville Hospital	A	Carltonville	Mogale	Maintenance		01/04/2005	30/03/2006	4,000		2	1,000	1,500	3,000

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												R thousand		
26	Starkfontein Hospital	A	Mogale	Mogale	Maintenance		01/04/2005	30/03/2006	7,000		7	4,000	4,500	6,000
27	Leratong Hospital	A	Mogale	Mogale	Maintenance		01/04/2005	30/03/2006	8,000		4	4,000	4,500	7,000
28	Khutsong CHC	A	Mogale	Mogale	Maintenance		01/04/2005	30/03/2006	500		2	500	500	500
29	West Rand region	A	Mogale	Mogale	Maintenance		01/04/2005	30/03/2006	500		2	500	500	500
30	Hillbrow Hosp	A	Johannesburg	Johannesburg								1,700	1,700	1,800
31	Tladi CHC	A	Soweto	Johannesburg								500	500	500
32	Zola CHC	A	Soweto	Johannesburg								500	500	500
33	Dr Yusuf Dadoo Hospital	A	Mogale	Johannesburg								2,000	4,000	5,000
34	Litlan Ngoyi	A	Soweto	Johannesburg								1,033	1,031	2,031
35	Natalspruit Hospital	B	Alberton	Ekurhuleni	Maintenance		01/04/2005	30/03/2006	3,000		4	3,000	3,000	4,000
36	Tambo Memorial Hospital	B	Boksburg	Ekurhuleni	Maintenance		01/04/2005	30/03/2006	4,000		4	1,800	1,800	1,800
37	Pholosing Hospital	B	Brakpan	Ekurhuleni	Maintenance		01/04/2005	30/03/2006	4,000		2	1,800	1,800	1,800
38	Germiston Hospital	B	Germiston	Ekurhuleni	Maintenance		01/04/2005	30/03/2006	3,000		2	2,000	2,500	3,000
39	East Rand Regional Office	B	Germiston	Ekurhuleni	Maintenance		01/04/2005	30/03/2006	1,500		2	1,800	800	800
40	Dun Swart Laundry	B	Heidelberg	Ekurhuleni	Maintenance		01/04/2005	30/03/2006	3,000		7	1,000	1,500	2,000
41	Heidelberg Hospital	B	Sediberg	Sediberg	Maintenance		01/04/2005	30/03/2006			2	1,000	2,000	2,000
42	Sabokeng Hospital	B	Sediberg	Sediberg	Maintenance		01/04/2005	30/03/2006	5,000		4	4,000	5,000	6,000
43	Johan Heyns CHC	B	Van der Bijl Park	Sediberg	Maintenance		01/04/2005	30/03/2006	3,962		2	1,962	1,963	1,963
44	Kopanong Hospital	B	Vereeniging	Sediberg	Maintenance		01/04/2005	30/03/2006	4,196		2	3,196	3,199	3,197
45	Far East Rand Hospital	B	Springs	Ekurhuleni	Maintenance		01/04/2005	30/03/2006	5,000		4	1,800	1,800	1,800
46	Cullinan Care	C	Metsweding	Metsweding	Maintenance		01/04/2005	30/03/2006	3,000		7	1,000	2,000	3,000
47	Katlong Hospital	C	Ateridgeville	Tshwane	Maintenance		01/04/2005	30/03/2006	9,176		4	6,176	8,000	10,000
48	Lebone College	C	Ateridgeville	Tshwane	Maintenance		01/04/2005	30/03/2006	1,000		7	1,000	1,000	1,000
49	Laudium CHC	C	Centurion	Tshwane	Maintenance		01/04/2005	30/03/2006	300		2	300	300	300
50	Garankuwa nursing college	C	Garankuwa	Tshwane	Maintenance		01/04/2005	30/03/2006	10,000		4	1,500	1,500	1,500
51	Dr George Mukhari	C	Garankuwa	Tshwane	Maintenance		01/04/2005	30/03/2006	1,500		7	8,000	9,000	10,000
52	Medunsa Dental	C	Garankuwa	Tshwane	Maintenance		01/04/2005	30/03/2006	700		7	700	700	700
53	Mamelodi Hospital	C	Mamelodi	Tshwane	Maintenance		01/04/2005	30/03/2006	1,000		2	1,000	1,000	1,000
54	Masakhane Cookfreeze	C	Rosslyn	Tshwane	Maintenance		01/04/2005	30/03/2006	7,000		7	4,000	5,000	6,000
55	Masakhane Laundry	C	Rosslyn	Tshwane	Maintenance		01/04/2005	30/03/2006	7,000		7	6,000	6,000	6,000
56	Soshanguve CHC 111	C	Soshanguve	Tshwane	Maintenance		01/04/2005	30/03/2006	200		2	200	200	200
57	Pretoria Academic Hospital	C	Tshwane	Tshwane	Maintenance		01/04/2005	30/03/2006	18,000		5	14,000	20,000	30,000

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												R thousand		
58	Tshwane Hospital	C	Tshwane	Tshwane	Maintenance		01/04/2005	30/03/2006	9,000		2	6,000	10,000	12,000
59	Pretoria West Hospital	C	Tshwane	Tshwane	Maintenance		01/04/2005	30/03/2006	4,000		2	3,000	3,500	4,000
60	Westkopjes Hospital	C	Tshwane	Tshwane	Maintenance		01/04/2005	30/03/2006	7,822		7	5,823	6,051	8,232
61	Pretoria Regional Office	C	Tshwane	Tshwane	Maintenance		01/04/2005	30/03/2006	3,836		2	836	837	1,837
62	S. G. Lourengs Nursing College	C	Tshwane	Tshwane	Maintenance		01/04/2005	30/03/2006	2,500		7	1,500	2,000	2,500
63	Nkadhouse	C	Tshwane	Tshwane	Maintenance		01/04/2005	30/03/2006	3,000		7	2,000	2,000	2,000
64	Pretoria skinner CHC	C	Tshwane	Tshwane								200	200	200
65	Pharmacies	A	Johannesburg	Johannesburg	Maintenance		01/04/2005	30/03/2006	7,000			5,000	6,000	6,000
66	Government mortuary	A	Johannesburg	Johannesburg								7,000	8,000	20,000
Total Maintenance												206,673	241,229	322,319