

VOTE 4

DEPARTMENT OF HEALTH

To be appropriated by Vote	R 871 869 000
Responsible MEC	MEC for Health
Administering department	Department of Health
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME FOR 2006/07 MTEF

Strategic Departmental Objectives

The purpose of this programme is to plan, provide and equip new facilities/assets, upgrade and rehabilitate community health centres, clinics, district, provincial, specialised and academic hospitals, and other health-related facilities and maintain community health centres, clinics, district, provincial, specialised and academic hospitals, and other health-related facilities.

Health Facilities Management developed its plans for the MTEF from the platform created by the department's strategic goals, specifically Strategic Goal 3: Strengthen the district health system and provide caring, responsive and quality health services at all levels and Strategic Goal 6: Operate smarter and invest in health technology, communication and information management systems.

Priority activities and key actions identified to achieve these objectives are to implement a capital redevelopment programme. The funding from the Hospital Revitalisation Grant will be used to refurbish and revitalise identified hospitals. Processes to provide needed equipment to health facilities must be improved and an equipment management strategy must be developed.

2. REVIEW OF THE 2005/06 INFRASTRUCTURE PROGRAMME

The programme to build 10 new clinics in the next 5 years is on track. These clinics are in Soshanguve, Eersterus, Orange Farm (Bristlecone Clinic), Eldorado Park, Randfontein, Atteridgeville (Bophelong Clinic), Evaton (Johan Deo Clinic), Orlando (Mandela Sisulu Clinic), Boikhutsong and Cullinan. Mobile facilities will be replaced where necessary with fixed or satellite clinics in order to provide basic health care to communities in underserved areas.

Delivery of the Soshanguve Clinic took place in May 2005 and the planning of the Eersterus Clinic is at an advanced stage. We are awaiting registration of the township and township bulk services in Orange Farm while a project implementation plan has been received in respect of Eldorado Park. The geotechnical survey of the Randfontein site has been undertaken; Bophelong is currently being planned and the project implementation plan for the Johan Deo Clinic has been approved. Planning of the Mandela Sisulu Clinic is progressing well and a project implementation plan is expected shortly. The scope of work for Boikhutsong has been finalised and Cullinan has been planned and is in the final stage of approval.

A specialist business consultant was appointed to prepare and submit business cases on behalf of this department in respect of revitalisation projects. Business cases were submitted for Chris Hani Baragwanath (CHB) Level 1 Hospital (Lilian Ngoyi), Zola Level 1 Hospital (300 beds) and Natalspruit Hospital (760 beds) to replace the existing Natalspruit Hospital under risk due to dolomite conditions on the site.

Business cases were also submitted for Germiston Hospital (closely aligned with the Natalspruit Hospital revitalisation as services will be shared between the two hospitals), Daveyton Hospital (where there are currently no hospital facilities), Tembisa and Sebokeng Hospitals (where projects are currently underway but funded through provincial and national infrastructure grant funding).

Formal approval has been received in respect of the business cases already submitted for Chris Hani Baragwanath / CHB Level 1 Hospital (Lilian Ngoyi), Zola, Natalspruit, Germiston and Daveyton while approval is awaited for Tembisa and Sebokeng to be included in the revitalisation programme.

Key Outcomes to be achieved for the 2005/06 financial year

Capital projects

Initiatives have been put in place to increase the pace of capital expenditure to address the need for upgraded and increased capital infrastructure:

- Appointment of the Project Management Resource Group (PMRG) by the Department of Public Transport, Roads and Works (DPTRW) has increased capacity in order to monitor, manage and expedite capital projects on site;
- Alignment of the Department of Health projects and priorities with DPTRW project lists and cash flow projections. A number of meetings have been held in this regard and regular meetings are held between the Chief Financial Office, Deputy Director-General, project managers and the Executive Support Programme Manager of the respective departments. An Indaba between the respective Heads of Departments and officials was held on 14 September 2005;
- Appointment of dedicated project managers for each Revitalisation project in order to strengthen the capacity to manage, monitor and expedite projects in conjunction with DPTRW is underway;
- An early warning system has been implemented as part of the routine reporting by institutions in order to identify problems on site at an early stage;
- Flagship projects have been identified which will merit special attention by both departments;
- The Service Level Agreement (SLA) has been circulated to all health institutions and final comments have been received and incorporated as needed. A consultant has been appointed by DPTRW to finalise the agreement and submit the SLA to both departments for signature;
- Closer cooperation and communication with institutional Facility Management Units (FMU's) has been implemented in respect of planning to finalise user requirements before a brief, requirements and schedule of accommodation is conveyed to DPTRW;
- Projects that can be initiated at short notice will be planned to tender documentation stage if cash flow trends demand expedited expenditure;
- Projects have been initiated to exceed the budgeted amount in order to allow for delays or under expenditure. A target budget for 2005/06 has been agreed. Projects have been planned to document stage and "stockpiled" for execution at short notice to address under expenditure. Projects for the 2006/07 financial year have already been conveyed to DPTRW;
- Reporting formats have been aligned between Health and DPTRW in order to facilitate monitoring, cash flow projections and reporting.

Voted capital funds will be expended in accordance with priorities within the financial year in which they are allocated.

Revitalisation projects

Outstanding business cases for identified revitalisation projects have been finalised and approval obtained from the National Department of Health and National Treasury.

Maintenance & minor new work projects

The key focus will be to prioritise and manage maintenance and minor new work projects and devolve the maintenance budget to 4 additional pilot sites and one Region in respect of the Clinic maintenance programme. Progress on site must be monitored and institutional and regional FMU staff must be supported, assisted and trained. It is envisaged to finalise procedures and protocols for FMU's and establish regional and institutional FMU capacity as necessary. Expenditure trends will be monitored to ensure expenditure is in accordance with cash flow projections and corrective action will be instituted to ensure completion of projects in accordance with planning and to meet budget targets.

Capital projects completed:

- Sizwe Kitchen
- 2 new wards at Weskoppies
- 1st phase of Kalafong theatres
- Far East Rand Maternity

- Soshanguve Block L
- Helen Joseph Breast Clinic Handover
- Tunnel Washers (Johannesburg, Dunswart, Baragwanath)

Equipment

The key priority will be to finalise the provincial equipment priority list and equip the new Pretoria Academic Hospital in order to commission the hospital during the financial year.

Maintenance Review

Period contracts are in place in 85 percent of institutions while the Anti-Retroviral Therapy (ART) special project is progressing well. A project has been commenced to ensure that pharmacies comply with legislative requirements and the same process is being followed in respect of waste management at facilities. The strategic plan has been reviewed and the Pretoria Academic Hospital emergency generator and disparities addressed.

Revitalisation Overview

- 3 business cases were finalized and presented to National Health for consideration;
- The Provincial overview and analysis and priority list has been agreed upon;
- A model for equipment needs for Level 1 & 2 hospitals was developed;
- At CHBH the Hand Unit project was started, stores completed and the relocation of areas to be demolished is 95 percent complete.

Medical Equipment Purchased

- Installation of 5 CT scanners at Johannesburg, Coronation, Sebokeng, Helen Joseph and Kalafong Hospital
- PAH ~ RFI and drawings
- Training of 34 clinical engineering practitioners
- Placement of 4 engineering practitioners
- Procurement of 3 MRI (Chris Hani Baragwanath, Johannesburg and Pretoria Academic hospitals)
- Gamma cameras (George Mukhari, Pretoria Academic (2) and Johannesburg hospitals)
- 2 64 slide CT cameras procured for PAH
- Digital bucky units ~ Pretoria Academic Hospital
- CATH Lab ~ PAH
- Fluoroscopy unit (Heidelberg, Far East Rand)
- Bucky units (Tembisa, Mamelodi)
- Various medical equipment for Leratong, Natalspruit

Land and Site Issues resolved

An audit on state houses was conducted and a RFI on state houses requested; 15 contracts were renewed and the contract at Johan Fotheringham cancelled. The contract was finalized for Hugh Solomon building as well as Curlitzia contract and 6 cafeteria contracts.

3. OUTLOOK FOR 2006/07 MTEF INFRASTRUCTURE PROGRAMME

It is one of the stated goals of the Gauteng Health Department to provide the correct number and level of beds within the province to best serve the population reliant on public health services. This must be done within the limits of affordability as determined by the funding allocation.

The provision of beds is clearly guided by the Primary Health Care (PHC) approach to service delivery and the provision of generalist level 1 beds is of paramount importance. Coupled with this will be a consolidation of level 2 (general specialist) beds within existing facilities and the consolidation of subspecialist units in order to eliminate duplication of expensive tertiary services. This will also be accompanied by a reduction in level 3 (tertiary or sub-specialist) beds in line with national guidelines for the provision of the various bed types to serve the population.

It is not possible to easily distinguish between level 1 and level 2 patients in existing hospitals. Each level of care has a differentiated patient day cost and separation of the levels of care into appropriate facilities will ensure a more affordable health care system. In order to achieve this objective it is necessary to provide adequate level 1 beds and that new level 1 bed hospitals are built. At the same time the tertiary services will need to be rationalized and patients shifted from the tertiary (level 3) to secondary (level 2) and primary (level 1) beds.

New Infrastructure Projects

Description of outputs	Performance Measures	2006/07	2007/08	2008/09
Boikhusong New CHC	Percentage completed	70	100	
Bophelong New CHC	Percentage completed	60	100	
Bristlecone New CHC	Percentage completed	60	95	100
Chris Hani Baragwanath Hospital Revitalisation	Percentage completed	45	50	55
Chris Hani Baragwanath AE&T, OPD etc.	Percentage completed	40	70	100
Coronation Hospital Upgrade	Percentage completed			
Cullinan New CHC	Percentage completed	60	100	
Daveyton New 300 Bed	Percentage completed	60	80	100
Diepsloot New 300 Bed Hospital	Percentage completed	60	80	100
Eersterys New CHC	Percentage completed	80	100	
Eldorado Park New CHC	Percentage completed	50	95	100
Germiston Hospital Upgrade	Percentage completed	30	60	70
Johan Deo New Clinic	Percentage completed	100		
Johannesburg Hospital Upgrade General Wards	Percentage completed	25	40	60
Lillian Ngoyi New 300 Bed Hospital	Percentage completed	40	90	100
Mamelodi Hospital	Percentage completed	80	90	100
Mandela Sisulu New Clinic	Percentage completed	75	95	100
Natalspruit New 760 Bed Hospital	Percentage completed	40	60	90
Pretoria Academic Oncology	Percentage completed	40	100	
Randfontein New CHC	Percentage completed	60	80	100
Sterkfontein Hospital New Wards	Percentage completed	100		
Stretford CHC Phase 2	Percentage completed	100		
Tshwane District Hospital	Percentage completed	40	90	100
Weskopies Hospital New Wards	Percentage completed	100		
Zola New 300 Bed District Hospital	Percentage completed	40	80	100

10% Development of Brief, 20% Sketch Plans, 25% Tender Stage, 30% - 89% Progress on site, 90% Final construction phase, 100% Handover to user.

Needs Analysis

Based on an analysis of the Service Improvement Plan and an evaluation of identified needs in terms of the revitalisation grant funding, a further analysis of Gauteng Province health needs was undertaken. The analysis used the 1995 census figures and updated the data to include the 2001 census and projected the need forward to 2014. The revised need analysis confirms the initial assumptions as contained in the departmental strategic position statement and the service improvement plan. The infrastructure plan is aligned with both the above and seeks to provide facilities in support of the plan.

In order to reach the goals as set out in the departmental strategic position statement and the service improvement plan, it is necessary to improve PHC services, increase the number of district hospital beds and reduce expensive tertiary and to a lesser extent secondary beds and services. To this end, it is envisaged to reduce the bed numbers at Chris Hani Baragwanath Hospital from 2,800 to 1,510 by providing four district hospitals of 300 beds each to serve as district referral centres for CHB. This initiative is a key component of the revitalisation project.

LIFECYCLE COSTS AND AFFORDABILITY

Institution	Project Description	2006/07	2007/08	2008/09	2009/10	Total projected Cost Per Project
Chris Hani Baragwanath Level 1	Lillian Ngoyi	57,744	116,015	113,964		294,972
Mamelodi Hospital	New Hospital Total Project Cost	98,287	23,345	1,337		183,140
Natalspruit Hospital	760 Bed hospital	100,000	280,000	280,000	137,000	800,350
Zola Hospital	New Hospital (revitalisation)	58,004	115,471	82,543		267,633
Total		314,035	534,831	477,844	137,000	1,546,096

Needs Analysis

Maintenance

The Budget for 2005/06 is inadequate to maintain period contracts. As a result, the cost for maintaining facilities is escalating forward. Insufficient funding will have an impact on the planned and preventative maintenance measures and implementation. A backlog in maintenance from previous years already exists over and above the need to maintain new facilities that have been built.

The planned strategic outputs for the MTEF period are aimed at:

- Maintaining existing facilities
- Maintaining facilities through period contracts
- Maintaining new facilities

The implication for the department as a result of inadequate funding is:

- Deterioration of facilities
- Non compliance to the Occupational Health and Safety (OHS) Act and other legislative requirements
- Unforeseen mechanical breakdowns can compromise services

LIFECYCLE COSTS AND AFFORDABILITY

MTEF REQUIREMENTS		
2006/07 R'000	2007/08 R'000	2008/09 R'000
405,000	450,000	500,000

Table 1: SUMMARY OF INFRASTRUCTURE BUDGET BY CATEGORY FOR 2005/06 – 2008/09

R thousand	2005/ 06			2006/ 07	2007/ 08	2008/ 09
	Main appropriation	Adjusted appropriation	Revised Estimates	Medium-term estimates		
New Construction	142,997	136,327	136,327	370,868	452,393	655,693
Rehabilitation/Upgrading	94,215	183,933	183,933	185,302	174,289	230,341
Maintenance	209,673	291,529	291,529	288,878	358,153	358,153
Other capital projects	6,200	6,200	6,200	26,821	28,202	28,502
Total Infrastructure:						
Vote 4	453,085	617,989	617,989	871,869	1,013,037	1,272,689

Category of Infrastructure: By Municipality

R thousand	Category of Infrastructure	2006/07	2007/08	2008/09
		Medium-term estimates		
City of Johannesburg (CoJ)	New Construction	191,652	251,913	281,502
	Rehabilitation / upgrading	44,685	14,590	8,970
	Maintenance	147,574	192,354	192,354
Mogale City (West Rand)	New Construction	13,583	22,137	14,200
	Rehabilitation / upgrading	6,301	4,000	13,500
	Maintenance	18,883	25,078	25,078
Ekurhuleni	New Construction	75,076	110,000	296,436
	Rehabilitation / upgrading	50,518	62,797	93,808
	Maintenance	17,936	19,302	19,302
Sedibeng	New Construction	10,710	1,000	
	Rehabilitation / upgrading	17,566	17,253	17,000
	Maintenance	14,190	11,210	11,210
Tshwane	New Construction	77,964	61,343	41,841
	Rehabilitation / upgrading	51,632	43,805	45,929
	Maintenance	87,618	106,696	106,696
Metsweding	New Construction	1,883	6,000	21,714
	Rehabilitation / upgrading	2,000	5,320	5,000
	Maintenance	2,677	3,513	3,513
Unallocated programmes	Rehabilitation / upgrading	12,600	26,524	46,134
	Departmental capitalised compensation	26,821	28,202	28,502
Total Infrastructure : Vote 4		871,869	1,013,037	1,272,689

Table 2: DETAIL OF MTEF ESTIMATES OF PROJECT INFRASTRUCTURE BUDGET BY CATEGORY

NEW CONSTRUCTION

Municipality	No	Project Name	Project Description	Project type	Project Duration		Project cost		Project Status	Prog	MTEF 2006/07 R'000	MTEF 2007/08 R'000	MTEF 2008/09 R'000
					Start Date	Completion Date	At start	At Completion					
Ekurhuleni	1	Daveyton	New Hospital	New	01/04/2007		315,000		Pretender	2	5,000	20,000	50,000
Ekurhuleni	2	Matlaspuit Hospital	New 760 Bed Hospital	New	01/04/2005		800,350		Tender phase	4	70,000	90,000	246,436
Ekurhuleni	3	Nokuthale Ngwenya CHC	Guardhouse and Roof Structure	New	01/10/2005	30/09/2006	376	376	Construction phase	2	10		
Ekurhuleni	4	Pholohang Hospital	Guardhouse and Roof Structure	New	01/09/2005	30/09/2006	726	726	Construction phase	4	10		
Ekurhuleni	5	Tambo Memorial Hospital	Guardhouse and Roof Structure	New	31/12/2005	31/03/2006	534	534	Construction phase	4	56		
Subtotal Ekurhuleni New Construction													
Col	6	Ann Lasky Nursing College	New Student Facility	New	01/04/2003	30/11/2006	4,759	4,759	Construction phase	7	3,599	207	296,436
Col	7	Chris Hani Baragwanath Hospital	A/E & T	New	01/04/2000	01/05/2007	423,662	423,662	Construction phase	5	77,904	90,000	72,990
Col	8	Chris Hani Level 1	Lilian Ngoyi	New	01/08/2005	01/10/2009	294,972		Pretender	2	30,000	50,000	70,000
Col	9	Diepsloot	300 bed hospital	New	01/04/2007				Pretender	2		1,000	4,000
Col	10	Elderside Hospital	New Slip Lane & internal roads	New	01/11/2005	30/06/2007	5,461	5,461	Tender phase	4	2,000		
Col	11	Eldorado Park	New Community Health Clinic (CHC)	New	01/11/2004	01/04/2007	344,778		Pretender	2	12,500	15,200	4,200
Col	12	Helen Joseph Hospital	Breast clinic	new	01/04/2005	30/07/2007	7,547	7,763	Construction phase	4	2,233		
Col	13	Mandela Sisala CHC	New CHC	New	01/04/2003	01/07/2007	17,675		Tender phase	2	8,150	5,858	2,000
Col	14	Lenasia South CHC	New Hospital	New	01/04/2006				Pretender	2		5,000	5,000
Col	15	Streford CHC	New CHC phase 2	New	01/11/1997	28/02/2006	23,103		Construction phase	2	66		
Col	16	Zola	New CHC	New	01/04/2006				Pretender	2			
Col	17	Zola 2	300 bed hospital	New	01/04/2006				Pretender	2	200	6,862	7,000
Col	18	Zola Hospital	New Hospital	New	01/04/2004		267,633		Tender phase	2	50,000	70,000	96,312
Col	19	Planning for projects re-vitalisation	New	New	01/04/2006				Pretender	2	5,000	7,786	20,000
Subtotal City of Johannesburg New Construction													
Metsweding	19	Cullinan CHC	New CHC & Memo of understanding (MOU)	New	01/04/2003	01/04/2008	28,386		Pretender	2	1,883	6,000	21,714
Subtotal Metsweding New Construction													
Magde City	20	Dr. Yusuf Dadoo Hospital	New Roof	New	01/10/2004	31/09/2006		4,283	Complete	2	500		
Magde City	21	Dr. Yusuf Dadoo Hospital	New Pharmacy	New	01/03/2005	31/10/2005	5,559	5,559	Construction phase	2	137		
Magde City	22	Randfontein CHC	New CHC	New	01/04/2003	01/04/2007	35,300		Pretender	2	5,946	11,716	11,200
Magde City	23	Sterkfontein Hospital	New Wards 1&2	New	01/09/2003	01/10/2008		24,396	Construction phase	4	7,000	10,421	3,000
Subtotal Magde City New Construction													
Sedibeng	24	Bristlecone Clinic	New clinic	New	01/04/2003	31/01/2007	9,834		Tender phase	2	13,583	22,137	14,200
Sedibeng	25	John Deo Clinic	New CHC	New	01/04/2004	01/03/2007	4,278		Tender phase	2	5,710	1,000	
Sedibeng	26	Kopong Pharmacy	New Pharmacy	New	01/04/2004	30/12/2006	11,252		Construction phase	2	3,000		
Subtotal Sedibeng New Construction													
Tswane	27	Boikutsang clinic	New CHC	New	01/04/2005	28/02/2008			Pretender	2	10,710	1,000	0
Tswane	28	Bophelong clinic	New CHC	New	01/04/2005	01/04/2005			Pretender	2	2,559	2,000	6,000
Tswane	29	Dr. George Mukhari Hospital	New Mortuary	New	01/04/2002	30/03/2008	7,382		Tender phase	5	1,000	2,000	6,000
Tswane	30	Dr. George Mukhari Hospital	Regional Hosp 700 bed	New	01/04/2007	31/03/2011			Pretender	5	3,000	553	6,000

Municipality	No	Project Name	Project Description	Project type	Project Duration		Project cost		Project Status	Prog	MTEF 2006/07 R'000	MTEF 2007/08 R'000	MTEF 2008/09 R'000
Tshwane	31	Eersteus CHC	New CHC	New	Start Date	Completion Date	At start	At Completion	Construction phase	2	12,580	9,899	
Tshwane	32	Kruisfontein	300 bed hospital	New	01/04/2003	01/07/2007		26,977	Pretender	2			5,000
Tshwane	33	Mamelodi Hospital	New Hospital	New	01/04/2008		183,140		Construction phase	2	50,568	43,372	16,341
Tshwane	34	New Pretoria Academic Hospital	New Hospital	New	01/04/2000	01/07/2007							
			Contract D1	New				26,192	Complete	5	39		
Tshwane	35	Soshanguwe Block L	Phase 2	New	01/04/2008	31/03/2006			Pretender	2			2,500
Tshwane	36	Soshanguwe L	New CHC	New	01/04/2000	30/11/2005	4,617	4,617	Construction phase	2	218		
Tshwane	37	Westkopies Hospital	2 new wards	New									
			2A & 2B	New	01/04/1999	28/02/2007	21,754	21,754	Construction phase	4	8,000	519	
Subtotal Tshwane New Construction											77,964	61,343	41,841
TOTAL NEW CONSTRUCTION											370,868	452,393	655,693

REHABILITATION/ UPGRADING

Unallocated Programmes

Municipality	No	Project Name	Project Description	Project type	Project Duration		Project cost		Project Status	Prog	MTEF 2006/07 R'000	MTEF 2007/08 R'000	MTEF 2008/09 R'000
All	1	Central/Regional	Office Management	upgrade	Start Date	Completion Date	At start	At Completion	Pretender	7		5,000	5,000
All	2	Planning	Planning for Projects	upgrade	01/04/2006								
			in the outer years	upgrade	01/04/2006	30/03/2009			ongoing upgrade	7			19,159
All	3	Transversal	Maintenance Radios	upgrade	01/04/2005				ongoing upgrade	7	600	1,700	1,750
All	4	Transversal	Maintenance Paging	upgrade	01/04/2006				ongoing upgrade	7	2,000	4,500	4,500
All	5	Upgrade clinics	Upgrade clinics	upgrade	01/04/2006				Pretender	2	2,000	6,824	7,725
All	6	Upgrading of all lifts	Upgrade installations	upgrade	01/04/2006				ongoing upgrade	7	2,000	3,500	3,000
All	7	Various autoclaves	Autoclaves	upgrade	01/10/2005				ongoing upgrade	7	5,000	5,000	5,000
All	8	Various boilers	Automotive Switches	upgrade	01/10/2005				ongoing upgrade	7	500		
All	9	Various gasbanks	Gasbanks	upgrade	01/10/2005				ongoing upgrade	7	500		
Subtotal Unallocated Programmes Rehabilitation/Upgrading											12,600	26,524	46,134
Ekurhuleni	10	Dun Swart Laundry	Roof Structure at Entrance	upgrade	01/10/2005				Construction phase	7		464	
Ekurhuleni	11	East Rand Regional	Regional Pharmacy	upgrade	01/04/2004	31/03/2006	776		Pretender	7	301		
Ekurhuleni	12	Far East Rand Hospital	Building domestic water reticulation	upgrade	01/04/2004	01/04/2007					3,500		
			Site Water Reticulation	upgrade	01/04/2004	30/09/2007	5,482		Tender phase	4	2,154	1,831	460
Ekurhuleni	13	Far East Rand Hospital	Pharm, casualty & OPD	upgrade	01/04/2004	31/01/2006	1,366		Tender phase	4	506		
Ekurhuleni	14	Far East Rand Hospital	Upgrade Hospital	upgrade	01/11/2005	31/06/2006	3,866		Tender phase	4	1,866		
Ekurhuleni	15	Germiston Hospital	Upgrade Mortuary	upgrade	01/10/2004	01/05/2011	305,074		Pretender	2	20,000	40,000	60,000
Ekurhuleni	16	Phololosong Hospital	Upgrade Mortuary	upgrade	01/03/2003	28/02/2007	1,688		Tender phase	4	10		
Ekurhuleni	17	Phololosong Hospital	Guardhouse and	upgrade	01/03/2003	30/11/2006	726		Tender phase	4	10		
Ekurhuleni	18	Tambo Memorial Hospital	Roof Structure Reticulation	upgrade	01/10/2003	30/11/2006	9,170		Construction phase	4	2,000	3,000	3,000
Ekurhuleni	19	Tambo Memorial Hospital	Fire Escape	rehab	01/10/2003	31/03/2006	262		Construction phase	4	23		
Ekurhuleni	20	Tambo Memorial Hospital	Emergency Staircases	upgrade	01/10/2005	30/04/2006	897		Construction phase	4	373		

Municipality	Project Name	Project Description	Project type	Project Duration		Project cost		Project Status	Prog	MTEF 2006/07 R'000	MTEF 2007/08 R'000	MTEF 2008/09 R'000
				Start Date	Completion Date	At start	At Completion					
Ekurhuleni	21 Tembisa Hospital	ICU - Unit Upgrade, burns, OPD & casualty	upgrade	01/04/2004	01/12/2007	111,759		Construction phase	4	19,775	17,502	30,348
Subtotal Ekurhuleni Rehabilitation/Upgrading												
Col	22 Coronation Hospital	Upgrade pharmacy and casualty	upgrade	01/08/2000	31/07/2006	11,350		Construction phase	4	1,567		
Col	23 Edenvale Hospital	Upgrade stores	upgrade	01/04/2002	31/03/2006	3,477		Construction phase	4	598		
Col	24 Edenvale Hospital	Upgrade pharmacy	upgrade	01/05/2004	31/03/2006		8,915	Construction phase	4	459		
Col	25 Helen Joseph Hospital	Retitish Pharmacy	upgrade	01/04/2005	31/05/2007	7,846		Tender phase	4	2,000	1,000	2,000
Col	26 Johannesburg Hospital	Upgrade generator	upgrade	01/04/2005	31/03/2008	21,659		Tender phase	5	5,000	5,000	6,000
Col	27 Johannesburg Hospital	New Goods Hoist & Passenger Lift	upgrade	01/06/2003	31/08/2006		5,954	Construction phase	5	2,000		
Col	28 Johannesburg Hospital	Parking at GTOK	upgrade	01/06/2003	31/03/2006		1,169	Construction phase	5	10		
Col	29 Johannesburg Hospital	Replace Waste and Sewer Pipes	upgrade	01/10/2005	31/07/2007	3,420		Tender phase	5	1,320		
Col	30 Johannesburg Hospital	Upgrading of General Wards	upgrade	01/04/2003	31/07/2007	23,102		Tender phase	5	15,275	2,090	
Col	31 Johannesburg Hospital	Ventilation and Extraction	upgrade	01/12/2004	31/07/2006	1,059		Tender phase	5	36		
Col	32 Johannesburg Hospital	Upgrading of Wards, Pharmacy, ICU, Folding	upgrade	01/10/2003	31/07/2007	28,729		Construction phase	5	10,166	5,000	
Col	33 Szeve Tropical Disease Hospital	Gas points	upgrade	01/10/2004	31/03/2006	2,606		Tender phase	4	1,000	700	970
Col	34 South Rand Hospital	Upgrade Mortuary	upgrade	01/10/2003	30/06/2006	1,154		Tender phase	2	254		
Col	35 South Rand Hospital	Upgrade Boilerhouse	upgrade	01/04/2006				Pre-tender	2	1,500	200	
Col	36 South Rand Hospital	Pharm & Casualty	upgrade	01/04/2005	31/10/2006	2,500		Tender phase	2	2,500		
Col	37 Wits Dental	Relocation	upgrade	01/04/2005	01/04/2007		2,000	Pre-tender	5	1,000	600	
Subtotal Johannesburg Rehabilitation/Upgrading												
Metsweding	38 Cullinan Care	Redevelopment of wards	upgrade	01/04/2006	31/03/2007			Pre-tender	2		5,000	
Metsweding	39 Cullinan Care	Upgrade water reticulation	upgrade	01/04/2004	01/06/2007	4,500		Pre-tender	2	2,000	320	
Subtotal Metsweding Rehabilitation/Upgrading												
Mogale City	40 Carletonville	Dolomite Risk Management	rehab	01/10/2004	31/03/2006			Pre-tender	2	500	500	
Mogale City	41 Dr Yusuf Dadoo Hospital	Rebuild Hospital	upgrade	01/04/2007				Pre-tender	2		6,000	
Mogale City	42 Dr Yusuf Dadoo Hospital	Admin and Ward 6	upgrade	01/08/2005	30/11/2007	4,697		Tender phase	2	2,001		
Mogale City	43 Leratong Hospital	Boiler	upgrade	01/03/2006	31/03/2007	1,700		Construction phase	4	800		
Mogale City	44 Leratong Hospital	Rebuild Pharmacy	upgrade	01/04/2005	31/05/2008	6,200		Tender phase	4	3,000	500	1,000
Mogale City	45 Leratong Hospital	Rebuild Hospital	upgrade	01/04/2008				Pre-tender	4		3,000	6,000
Subtotal Mogale City Rehabilitation/Upgrading												
Seelberg	49 Heidelberg Hospital	Rebuild Pharmacy	upgrade	01/04/2005	01/06/2007	8,263		Tender phase	2	6,176	4,000	13,500
Seelberg	50 Heidelberg Hospital	Medical Gas	upgrade	01/04/2005	01/06/2006			Tender phase	2	3,000	2,253	
Seelberg	51 Sebokeng Hospital	Upgrade hospital	rehab	01/04/2004	01/04/2007	57,689		Construction phase	4	8,000	15,000	17,000

Municipality	No	Project Name	Project Description	Project type	Project Duration		Project cost		Project Status	Prog	MTEF 2006/07 R'000	MTEF 2007/08 R'000	MTEF 2008/09 R'000
					Start Date	Completion Date	At start	At Completion					
Sedibeng	52	Sebokeng Hospital	Engineering Services	upgrade	01/12/2004	01/03/2006	12,899		Construction phase	4	264		
Sedibeng	53	Sebokeng Hospital	Upgrading of Private Ward (Folatang)	upgrade	01/08/2003	31/12/2004	4,013		Complete	4	126		
Subtotal Sedibeng Rehabilitation/ Upgrading													
ishwane	54	Dr. George Mukhari Hospital	Airconditioning	upgrade	01/12/2005	31/08/2007	5,350	45,615	Pre-tender	5	17,566	17,253	17,000
ishwane	55	Kaifong Hospital	Upgrade Theatres	upgrade	01/04/2001	31/05/2006			Construction phase	4	3,485	165	
ishwane	56	Kaifong Hospital	Upgrade pharmacy	upgrade	01/04/2005	31/12/2007	8,000		Pre-tender	4	2,930	1,000	
ishwane	57	Kaifong Hospital	Extend linen room	upgrade	01/01/2004	30/06/2006	1,632		Tender phase	4	4,000		
ishwane	58	Kaifong Hospital	New Medical Waste Store	upgrade	01/01/2004	30/06/2006	992		Tender phase	4	500		
ishwane	59	Moskchane Laundry	New equipment	upgrade	01/04/2004	01/04/2006	14,446		Tender phase	4	20		44
ishwane	60	Moskchane Laundry	Airconditioning	upgrade	01/04/2006	31/03/2007			Pre-tender	7	300	10,600	
ishwane	61	New Pretoria Academic Hospital	Upgrade hospital (03)	upgrade	01/03/1996	30/11/2006	29,215	29,215	Construction phase	5	7,544	4,000	
ishwane	62	New Pretoria Academic Hospital	Oncology H	upgrade	01/10/2005	30/09/2007	53,248		Tender phase	5	8,000	2,520	
ishwane	63	Pretoria Regional Office	Upgrade pharmacy	upgrade	01/04/2005	31/12/2007	6,135		Tender phase	2	15,000	320	30,385
ishwane	64	Skinner Street (Pretoria)	Upgrade CHC	upgrade	01/06/2005	01/10/2008			Pre-tender	2	4,050	200	
ishwane	65	Tshwane District Hospital	Re-engineering of hospital	upgrade	01/04/2005	30/06/2009	75,807		Tender phase	4	200	8,000	15,500
ishwane	66	Weskoppies Hospital	Water and Sewerage reticulation upgrade	upgrade	01/04/2005	31/08/2007			Pre-tender	4	14,500	2,000	
ishwane	67	Weskoppies Hospital	Repair & rehabilitate fire damaged ward	upgrade	01/03/2005	31/03/2007	6,828		Tender phase	4	2,000		
Subtotal Tshwane Rehabilitation/ Upgrading											4,103	43,805	45,929
TOTAL REHABILITATION / UPGRADING											185,302	174,289	230,341

MAINTENANCE

Municipality	no	Project Name	Project Description	Project type	Project Duration		Project cost		Project Status	Prog	MTEF 2006/07 R'000	MTEF 2007/08 R'000	MTEF 2008/09 R'000
Ekurhuleni	1	Dun Swart Laundry	Maintenance	Maintenance	Start Date	Completion Date	At start	At Completion		7	2,177	2,513	2,513
					01/04/2006	30/03/2009							
Ekurhuleni	2	East Rand Regional Office	Maintenance	Maintenance	01/04/2006	30/03/2009				2	1,476	1,313	1,313
Ekurhuleni	3	Far East Rand Hospital	Maintenance	Maintenance	01/04/2006	30/03/2009				4	2,477	2,313	2,313
Ekurhuleni	4	Germiston Hospital	Maintenance	Maintenance	01/04/2006	30/03/2009				2	3,176	3,513	3,513
Ekurhuleni	5	Narabspuit Hospital	Maintenance	Maintenance	01/04/2006	30/03/2009				4	3,677	5,025	5,025
Ekurhuleni	6	Phokosong Hospital	Maintenance	Maintenance	01/04/2006	30/03/2009				4	2,476	2,312	2,312
Ekurhuleni	7	Tambo Memorial Hospital	Maintenance	Maintenance	01/04/2006	30/03/2009				4	2,477	2,313	2,313
Subtotal Ekurhuleni Maintenance											17,936	19,302	19,302
Col	8	Ann Linsky Nursing College	Maintenance	Maintenance	01/04/2006	30/03/2009				7	1,676	665	665
Col	9	Central Office	Maintenance	Maintenance	01/04/2006	30/03/2009				7	1,677	1,513	1,513
Col	10	Central Wits Clinics	Maintenance	Maintenance	01/04/2006	30/03/2009				2	1,679	1,003	1,003
Col	11	Chowelo CHC	Maintenance	Maintenance	01/04/2006	30/03/2009				2	1,800	2,313	2,313
Col	12	Chris Hani Baragwanath Hospital	Maintenance	Maintenance	01/04/2006	30/03/2009				5	20,358	31,194	31,194
Col	13	Chris Hani Laundry	Maintenance	Maintenance	01/04/2006	30/03/2009				7	6,676	7,513	7,513
Col	14	Chris Hani Nursing College	Maintenance	Maintenance	01/04/2006	30/03/2009				7	2,177	2,513	2,513

Municipality	No	Project Name	Project Description	Project type	Project Duration		Project cost		Project Status	Prog	MTEF 2006/07 R'000	MTEF 2007/08 R'000	MTEF 2008/09 R'000
					Start Date	Completion Date	At start	At Completion					
Col	15	Coronation Hospital	Maintenance	Maintenance	01/04/2006	30/03/2009				4	3,676	5,639	5,639
Col	16	Diepkloof CHC	Maintenance	Maintenance	01/04/2006	30/03/2009				2	1,408	1,244	1,244
Col	17	Discovers CHC	Maintenance	Maintenance	01/04/2006	30/03/2009				2	4,676	1,824	1,824
Col	18	Edenwale Hospital	Maintenance	Maintenance	01/04/2006	30/03/2009				4	4,177	4,013	4,013
Col	19	EMS	Maintenance	Maintenance	01/04/2006	30/03/2009				3	1,176	1,013	1,013
Col	20	Government mortuary	Maintenance	Maintenance	01/04/2006	30/03/2009				7	9,864	19,117	19,117
Col	21	Helen Joseph Hospital	Maintenance	Maintenance	01/04/2006	30/03/2009				4	8,676	9,513	9,513
Col	22	Hillbrow Hosp	Maintenance	Maintenance	01/04/2006	30/03/2009				2	2,377	2,313	2,313
Col	23	Johannesburg Hospital	Maintenance	Maintenance	01/04/2006	30/03/2009				5	35,669	56,094	56,094
Col	24	Johannesburg Laundry	Maintenance	Maintenance	01/04/2006	30/03/2009				7	4,676	5,512	5,512
Col	25	Kaas Beekes CHC	Maintenance	Maintenance	01/04/2006	30/03/2009				2	1,677	1,513	1,513
Col	26	Lenasia CHC	Maintenance	Maintenance	01/04/2006	30/03/2009				2	1,176	1,013	1,013
Col	27	Lenasia Clinic	Maintenance	Maintenance	01/04/2006	30/03/2009				2	977	813	813
Col	28	Lillian Ngoyi	Maintenance	Maintenance	01/04/2006	30/03/2009				2	1,708	2,543	2,543
Col	29	Meadowlands CHC	Maintenance	Maintenance	01/04/2006	30/03/2009				2	1,176	1,012	1,012
Col	30	Mofalo CHC	Maintenance	Maintenance	01/04/2006	30/03/2009				2	1,177	1,003	1,003
Col	31	Pharmacies	Maintenance	Maintenance	01/04/2006	30/03/2009				7	6,676	6,512	6,512
Col	32	Sizwe Hospital	Maintenance	Maintenance	01/04/2006	30/03/2009				4	4,677	5,512	5,512
Col	33	South Rand Hospital	Maintenance	Maintenance	01/04/2006	30/03/2009				2	3,677	5,638	5,638
Col	34	Tara Hospital	Maintenance	Maintenance	01/04/2006	30/03/2009				4	4,205	4,262	4,262
Col	35	Tladi CHC	Maintenance	Maintenance	01/04/2006	30/03/2009				2	1,177	1,012	1,012
Col	36	TMI boilerhouse and Clinic	Maintenance	Maintenance	01/04/2006	30/03/2009				2	5,676	7,513	7,513
Col	37	Zola CHC	Maintenance	Maintenance	01/04/2006	30/03/2009				2	1,177	1,012	1,012
Subtotal City of Johannesburg Maintenance											147,574	192,354	192,354
Metsweding	38	Cullinan Care	Maintenance	Maintenance	01/04/2006	30/03/2009				4	2,677	3,513	3,513
Subtotal Metsweding Maintenance											2,677	3,513	3,513
Mogale City	39	Carltonville Hospital	Maintenance	Maintenance	01/04/2006	30/03/2009				2	2,176	3,513	3,513
Mogale City	40	Dr Yusuf Dadoo Hospital	Maintenance	Maintenance	01/04/2006	30/03/2009				2	4,677	5,513	5,513
Mogale City	41	Khutsong CHC	Maintenance	Maintenance	01/04/2006	30/03/2009				2	1,176	1,013	1,013
Mogale City	42	Leaving Hospital	Maintenance	Maintenance	01/04/2006	30/03/2009				4	4,500	7,513	7,513
Mogale City	43	Sterkfontein Hospital	Maintenance	Maintenance	01/04/2006	30/03/2009				4	5,177	6,513	6,513
Mogale City	44	West Rand region	Maintenance	Maintenance	01/04/2006	30/03/2009				2	1,177	1,013	1,013
Subtotal Mogale City Maintenance											18,883	25,078	25,078
Sediberg	45	Heidelberg Hospital	Maintenance	Maintenance	01/04/2006	30/03/2009				2	2,676	2,513	2,513
Sediberg	46	Johan Heyns CHC	Maintenance	Maintenance	01/04/2006	30/03/2009				2	1,962	2,475	2,475
Sediberg	47	Kopanong Hospital	Maintenance	Maintenance	01/04/2006	30/03/2009				2	3,876	3,709	3,709
Sediberg	48	Sobokeng Hospital	Maintenance	Maintenance	01/04/2006	30/03/2009				4	5,676	2,513	2,513
Subtotal Sediberg Maintenance											14,190	11,210	11,210
Tshwane	49	Dr George Mukhari	Maintenance	Maintenance	01/04/2006	30/03/2009				5	9,677	10,513	10,513
Tshwane	50	Garankuwa nursing college	Maintenance	Maintenance	01/04/2006	30/03/2009				7	1,500	2,013	2,013
Tshwane	51	Kaifong Hospital	Maintenance	Maintenance	01/04/2006	30/03/2009				4	8,676	10,513	10,513
Tshwane	52	Laudium CHC	Maintenance	Maintenance	01/04/2006	30/03/2009				2	977	813	813
Tshwane	53	Lebone College	Maintenance	Maintenance	01/04/2006	30/03/2009				7	1,676	1,513	1,513
Tshwane	54	Mamelodi Hospital	Maintenance	Maintenance	01/04/2006	30/03/2009				2	1,677	1,513	1,513
Tshwane	55	Masakhane Cookfreeze	Maintenance	Maintenance	01/04/2006	30/03/2009				7	5,676	6,513	6,513
Tshwane	56	Masakhane Laundry	Maintenance	Maintenance	01/04/2006	30/03/2009				7	6,677	6,513	6,513

Municipality	No	Project Name	Project Description	Project type	Project Duration		Project cost		Project Status	Prog	MTEF 2006/07 R'000	MTEF 2007/08 R'000	MTEF 2008/09 R'000
Tshwane	57	Medunsa Dental	Maintenance	Maintenance	Start Date	Completion Date	At start	At Completion		7	700	1,212	1,212
Tshwane	58	Nicola House	Maintenance	Maintenance	01/04/2006	30/03/2009				7	2,767	2,512	2,512
Tshwane	59	Pretoria Academic Hospital	Maintenance	Maintenance	01/04/2006	30/03/2009				5	20,677	30,512	30,512
Tshwane	60	Pretoria Regional Office	Maintenance	Maintenance	01/04/2006	30/03/2009				2	1,513	2,349	2,349
Tshwane	61	Pretoria skimmer CHC	Maintenance	Maintenance	01/04/2006	30/03/2009				2	876	713	713
Tshwane	62	Pretoria West Hospital	Maintenance	Maintenance	01/04/2006	30/03/2009				2	4,177	4,512	4,512
Tshwane	63	S. G. Lourens Nursing College	Maintenance	Maintenance	01/04/2006	30/03/2009				7	2,768	3,013	3,013
Tshwane	64	Soshanguve CHC 111	Maintenance	Maintenance	01/04/2006	30/03/2009				2	877	713	713
Tshwane	65	Tshwane Hospital	Maintenance	Maintenance	01/04/2006	30/03/2009				2	10,676	12,512	12,512
Tshwane	66	Westkopjes Hospital	Maintenance	Maintenance	01/04/2006	30/03/2009				4	6,051	8,744	8,744
Subtotal Tshwane Maintenance											87,618	106,696	106,696
TOTAL MAINTENANCE											288,878	358,153	358,153

Unallocated Programmes

Municipality	No	Project Name	Project Description	Project type	Project Duration		Project cost		Project Status	Prog	MTEF 2006/07 R'000	MTEF 2007/08 R'000	MTEF 2008/09 R'000
Departmental		Capitalised compensation & hospital management quality improvement	Other capital		Start Date	Completion Date	At start	At Completion			26,821	28,202	28,502
TOTAL INFRASTRUCTURE											871,869	1,013,037	1,272,689