

VOTE 4

DEPARTMENT OF HEALTH

To be appropriated by Vote	R1 560 566 000
Responsible MEC	MEC for Health
Administering department	Department of Health
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME FOR 2009 MTEF

Strategic Objectives

The Gauteng Department of Health (GDoH) is responsible for implementing policies and programmes that focus, inter alia, on increasing access to primary health care (PHC), hospital revitalisation, organisational development and resource management. To this end, significant investments have been made in developing and maintaining infrastructure in order to ensure appropriate access to health facilities, thus enabling GDoH to undertake its primary function of providing health care services. Management of infrastructure, which includes facilities such as hospitals, clinics, community health centres (CHCs), laboratories, laundries and mortuaries, encompasses the provision of new buildings and preserving the value of existing facilities by addressing life-cycle costs. This involves appropriate maintenance and the renewal of infrastructure.

GDoH facilities have been constructed over a period of more than 100 years, and hence are in different stages of the life-cycle, with conditions ranging from very good to very poor. This obliges the department to ensure that new and existing infrastructure can fully support continuous operation and service delivery in the critical care environment.

The GDoH infrastructure delivery programme involves planning, providing and equipping new facilities, and upgrading and rehabilitating CHCs, clinics, and district, provincial, specialised and academic hospitals and other health facilities in line with the principles of the Infrastructure Delivery Improvement Programme (IDIP) and the Government-wide Immovable Asset Management Act (GIAMA). This requires life-cycle management of immovable assets through the maintenance of all health facilities.

The infrastructure delivery programme complies with financial and non-financial regulatory requirements, such as the Public Finance Management Act (PFMA), Division of Revenue Act (DoRA) and Expanded Public Works Programme (EPWP), as well as newly introduced requirements such as the Pharmaceutical Act. Planning for facilities is geared towards ensuring that service provision covers all areas where there is none at present.

Legislative Mandate

Architectural Profession Act, 2000

Built Environment Professions Act, 2000

Construction Industry Development Board Act, 2000

Engineering Profession Act, 2000

- Landscape Architectural Profession Act, 2000
- Project and Construction Management Professions Act, 2000
- Property Valuers Profession Act, 2000
- Quantity Surveying Profession Act, 2000
- Skills Development Act, 1998
- Occupational Health and Safety Act, 1993
- Standards Act, 1982 and in particular the associated National Building Regulations

2. REVIEW OF THE 2008/09 FINANCIAL YEAR

GDoH projects undertaken in the 2008/9 financial year were in line with national priorities, as reflected in the Hospital Revitalisation Grant and the Infrastructure Grant to Provinces (IGP), and with provincial priorities, notably the improvement of emergency medical service (EMS) facilities, the upgrading of various psychiatric hospitals, and critical maintenance projects. One-hundred and twenty capital projects were implemented in the 2008/09 financial year, of which 30 were in varying stages of construction. Projects included revitalisation of five hospitals (Mamelodi, Zola, Germiston, New Natalspruit and Chris Hani Baragwanath), and building of regional pharmacies, CHCs and mortuaries. There were also 58 projects at the design stage, including 32 new clinics and the upgrading of existing clinics. Of the eight revitalisation projects, Mamelodi and Chris Hani Baragwanath are scheduled for completion in 2008/09, together with two CHCs and one mortuary.

Over the 2008/09 financial year, there were 68 rehabilitation/upgrading projects intended to enable health facilities to comply with legislative requirements and sector norms. Over the same period, maintenance was undertaken in 34 hospitals, 22 CHCs, four regional pharmacies, nine nursing colleges and four laundries. Also during the financial year, statutory maintenance was undertaken, with preventive maintenance being put on hold due to funding constraints.

CAPITAL PROJECTS

Capital works undertaken by GDoH can be categorised as follows:

Hospital Revitalisation projects

The Hospital Revitalisation Grant addresses the backlogs in hospital infrastructure and aims to improve the overall condition of health institutions. While it was initially meant to deal with the massive replacement costs for dilapidated infrastructure, its scope was broadened to include health technology, organisational development and quality assurance.

There are currently five approved and funded hospitals at various stages of construction under the Hospital Revitalisation Grant. During the 2008/09 financial year, the emphasis was on the completion and equipping of Mamelodi Hospital and of Chris Hani Baragwanath Hospital's Accident, Emergency and Trauma (AE&T), Radiology, Pharmacy and Out-patient departments. Construction is ongoing at Natalspruit, where work began on three floors with all structural elements (columns, beams, slabs) in place. The same progress was achieved at Germiston Hospital. There have been delays at Zola Hospital arising from revised contractual arrangements that saw the appointment of a new contractor to undertake construction.

Projects approved for subsequent years include work at Lillian Ngoyi, Daveyton, Tembisa, Protea and Sebokeng hospitals.

Infrastructure Grant to Provinces (IGP) projects

During the 2008/09 financial year, 19 projects were funded from this grant, of which eight are on-going, having commenced in previous financial years. The remaining eleven are new projects initiated in the current financial year. The on-going projects consist of three CHCs, upgrades of pharmacies and wards, and conversion of a boiler house into a store, all of which were scheduled for completion by the end of the financial year.

New projects consisted of nine new clinics (Alexandra, Vlakkfontein, Matoleville, Grasmere, Diepsloot, Cosmo City, Braamfischerville, Boitumelo and Steve Biko), three CHCs and extension of three clinics to CHCs. Identification, deciding on feasibility, design and tendering were undertaken early in the financial year, with construction beginning in the latter part of 2008/09. During the same period, upgrades to Tshwane District Hospital (converting cubicles into wards) and construction of the new Hillbrow regional pharmacy were also undertaken.

Provincial Equitable Share

During 2008/09, 98 projects were funded from this source, of which 26 were on-going from previous financial years. They consisted of administration and student facilities at Ann Latsky College, refurbishment of pharmacies, upgrading of lifts, intensive care unit (ICU) renovations and domestic water reticulation. Of the 72 projects initiated during 2008/09, the majority were identified as maintenance work but some were converted to capital projects due to the wide scope of work required. These projects included upgrading of main kitchens, replacement of chimney stacks and grit collectors, repairs to and painting of roofs, replacement of gutters, electrical upgrading (replacement of generators, upgrading of High Tension (HT) switchgear), upgrading of

sewer and steam reticulation, sprinkler systems, air-compressors, and chilling plants. The purpose of these works was to enhance the functionality of health facilities in the province.

Construction is still to be completed at Eersterus CHC, Mandela-Sisulu CHC, Phedisong 4 Clinic, Ga-Rankuwa View Clinic and Dark City Clinic, as will upgrading of wards, OPDs, accident and emergency Units, ICUs, pharmacies, medical gas and sewer and water reticulation at nine health facilities. These are Tshwane, South Rand, Jubilee, and Pretoria West District Hospitals, Leratong Regional Hospital, Weskoppies Psychiatric Hospital, East Rand TB Hospital, Pretoria Regional Pharmacy and Masakhane Laundry.

Public Private Partnership (PPP) - reconstruction, revitalisation and upgrading of Chris Hani Baragwanath Hospital

The new Chris Hani Baragwanath (CHB) Hospital will be a referral hospital for Level II and III patients, and will also cater for acute psychiatry. The Updated Needs Statement for the Soweto region indicates a total bed requirement of 1 769 for the CHB Hospital, which will serve a population of 3.7 million; and 1 634 Level I beds (5 district hospitals) for the region to serve a population of 2.1 million. During 2008/09, a feasibility study report was completed and the project registered with the National Treasury. GDoH and Gauteng Treasury have committed upfront funding for the project to start in the outer years of the 2009 MTEF, and there has been an application for treasury approval.

3. OUTLOOK FOR THE 2009 MTEF

Programme	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Payments for infrastructure by category									
New infrastructure assets	136,327	355,032	497,628	869,315	948,643	807,717	928,915	1,171,299	1,352,095
Existing infrastructure assets	475,462	281,593	563,412	613,800	660,103	548,583	631,651	791,930	853,650
Maintenance and repair	291,529	-	378,090	336,290	336,290	336,290	423,282	552,915	605,926
Upgrading and additions	-	-	-	-	-	-	43,146	41,797	46,201
Rehabilitation and refurbishment	183,933	281,593	185,322	277,510	323,813	212,293	165,223	197,218	201,523
Current infrastructure	291,529	-	378,090	336,290	336,290	336,290	423,282	552,915	605,926
Capital infrastructure	320,260	636,625	682,950	1,146,825	1,272,456	1,020,010	1,137,284	1,410,314	1,599,819
Total Health infrastructure	611,789	636,625	1,061,040	1,483,115	1,608,746	1,356,300	1,560,566	1,963,229	2,205,745

The table above shows that the budgetary allocation for infrastructure over the 2009 MTEF amounts to R5.729 billion, of which R3.452 billion is dedicated to new infrastructure. Under existing infrastructure assets, a distinction is made between maintenance and repair, upgrading and additions, and rehabilitation and refurbishment of existing facilities, for which R1.582 billion, R131.144 million and R563.964 million respectively are allocated over the 2009 MTEF.

New Construction

New construction accounts for the bulk of the allocation under this programme. There are 23 new projects to be implemented over the 2009 MTEF period, which include one academic hospital, two regional hospitals and five district hospitals, as well as four new clinics, four new CHCs and one new regional pharmacy. In addition, the Chris Hani Baragwanath Hospital PPP project will be implemented as from the 2010/11 financial year. During the 2009 MTEF period, the hospitals being constructed under the Hospital Revitalisation Grant will be equipped. In the 2009/10 financial year, 16 projects will be undertaken. These include the continuation of construction at Germiston, Natalspruit and Zola hospitals. Construction will commence at Braamfischerville clinic, and at

Boikhutsong, Ratanda and Sunnyside CHCs. A new regional pharmacy at Hillbrow will also be under construction as from 2009/10.

Planning for Tembisa and Protea Hospitals will commence, while outstanding business cases for identified revitalisation projects will be finalised and submitted to the National Department of Health for approval. These business cases are at advanced developmental stage for Level 1 hospitals in Ennerdale/Orange Farm (300 bed), Lenasia South (200 bed) and Diepsloot (300 bed).

Upgrading and Additions

There are 13 projects to be undertaken over the 2009 MTEF period. Nine of these will be implemented in the 2009/10 financial year, encompassing extensions to Atteridgeville, KT Matubatse, Nellmapius and Rethabiseng clinics, and Lilian Ngoyi, Esangweni and Midvaal CHCs. Upgrading works will also continue at Tshwane District Hospital and the Oncology unit at Steve Biko Academic Hospital.

Rehabilitation and Refurbishment

In this category, there are thirty-seven projects to be undertaken over the 2009 MTEF period. Thirty projects will be implemented in the 2009/10 financial year. These can be described as critical maintenance, and include the rehabilitation of lifts, emergency generators, steam boilers and uninterrupted power supply (UPS) for intensive care and high care units at various hospitals. Major refurbishment projects include sewer lines, renovation of wards, electrical reticulation and drainage systems and fire prevention systems. These will be undertaken at Sebokeng, Dr. George Mukhari, Leratong, Kalafong, Weskoppies and Jubilee hospitals. Equipment will be replaced at Masakhane Laundry. Four new anti-retroviral (ART) sites are being refurbished at Phola Park clinic, Bekkersdal CHC, Devon Clinic and Tembisa Health Centre.

MAINTENANCE OUTLOOK

The available budget only caters for statutory, condition-based and routine maintenance – which would be adversely affected in case of emergency maintenance works. However, if preventative maintenance is not done it accumulates over time and leads to deteriorating facilities. Some urgent preventative maintenance has been capitalised under the equitable share, but this is not enough to deal with all requirements.

The initiatives taken by the GDoH Facility Management Directorate through the Government-wide Immovable Asset Management Act are intended to ensure that assets retain their capacity to support service delivery and that the capital invested in the assets is maintained consistent with age and market value. It is expected that existing facilities will be restored to an acceptable level and maintained at that standard.

Other benefits will include the most productive application of funds through the establishment of priorities for maintenance based on service delivery requirements and risk analysis. In addition, a rational and systematic approach to performance management will facilitate the establishment and development of performance measures.

Gauteng health institutions have a unique opportunity to make quality maintenance an issue in the delivery of health services, showing leadership in the implementation of strategic asset plans and linking assets to service delivery objectives.

Government-wide Immovable Asset Management Act

Government policy in South Africa has increasingly focused on balancing requirements for new infrastructure with the need for sustainability. National Treasury prepared the Asset Guidelines for national and provincial spheres of government in order to achieve this and in November 2007, the Government-wide Immovable Asset Management Act (GIAMA) was legislated. This act prescribes the need for public entities to prepare Asset Management Plans for immovable assets focused primarily but not exclusively on accommodation. The Act requires users and custodians to prepare a User Immovable Asset Management Plan (UIAMP) and a Custodian Immovable Asset Management Plan (CIAMP) respectively.

The minimum contents of the UIAMP are:

- A strategic needs assessment to ensure that accommodation needs are aligned to the strategic intent of the user
- An acquisition plan for required accommodation
- An operations plan for maintenance

- A surrender plan for assets that are no longer necessary or that no longer serve the needs of the user

Ways to Address Maintenance Budget per Institution

Many of our buildings are in a state of serious neglect, reflecting on building maintenance practices. Because it is difficult to quantify the cost of neglect and because of the general belief that preventative maintenance can easily be postponed until budget constraints may be less tight, maintenance work has always tended to be subjected to budget cuts. The problem is that budget constraints seldom relax, and insufficient funds force maintenance managers to do only day-to-day, ad hoc or emergency maintenance. This type of maintenance is disruptive and ineffective.

A further reason why maintenance budget allocations are insufficient is the lack of accurate and current information on building conditions. This is being addressed through the Government-wide Immovable Asset Management Act.

Life Cycle Asset Management

Full life-cycle asset management includes the entire process from pre-planning, through tendering, design, construction, maintenance and disposal or surrender. It is clear that this method of asset management can span the fifty years or more of the life cycle of a building. When the maintenance plan is followed to the correct level of detail, all services and replacements of components of the building are anticipated in advance and hence the budget is planned for the entire lifespan of the asset. As long as the manufacturer's specified maintenance routine is adhered to, the asset will perform its function as required for at least the full length of the expected useful life (EUL).

Failure to adhere to the maintenance routine will result in a shortening of the life cycle performance of the asset due to premature failure. The time period between a date after the acquisition of the asset and the end of the EUL, known as the remaining useful life, can be assessed in relation to the condition of the asset at any given point in time. Life-cycle asset management stresses the importance of following the recommended maintenance routine. The cost of regular maintenance is much lower when compared with ad-hoc, reactionary or day-to-day maintenance, which often results in the premature replacement of the asset.

Table 3: Detail of 2009/10 Estimates of Project Infrastructure expenditure by category

HOSPITAL REVITALISATION GRANT

No	Municipality Name	Project Name	Project Description	Project type	Project Duration		Project Cost		Project Status	Programme	2009/10	2010/11	2011/12
					Date: Start	Date: Finish	At Start	At Completion			Budget Estimate R'000	Budget Estimate R'000	Budget Estimate R'000
R	City of Johannesburg	Chris Hani Baragwanath Hospital	New AE&T OPD Rad Pharmacy, Relocation & Demolition	New	Feb 05	Dec 08	341,628	450,951	Construction	CHS	41,127		
R	City of Johannesburg	Protea hospital	New District Hospital	New	Jun 10	Sep 13	785,000	785,000	Planning	DHS	7,000	70,000	98,000
R	City of Johannesburg	Zola Hospital	New 300 bed District Hospital in Jabulani	New	Jan 04	Jun 12	334,850	542,966	Construction	DHS	165,378	200,000	200,000
R	City Of Tshwane	Mamelodi Hospital	New 250 bed District Hospital	New	Jan 06	Jul 09	133,000	219,000	Construction	DHS	14,000		
R	Ekurhuleni	Germiston Hospital	New 300 bed District Hospital	New	Feb 05	Apr 11	422,810	469,138	Construction	DHS	174,185	93,870	65,000
R	Ekurhuleni	Naradspuit Hospital	New 760 Bed Regional Hospital	New	Jun 06	Jun 12	785,000	1,289,912	Construction	PHS	388,000	413,000	65,000
R	Ekurhuleni	Tembisa Hospital	Revitalisation of Hospital	New	Jun 10	Sep 13	1,289,912	1,289,912	Planning	PHS	18,800	97,539	116,467
RH	City of Johannesburg	Management of the Grant	Management of OD, M&E, and QA Grant	New	Apr 08	Mar 09	5,000	5,000	Planning	OF	6,200	7,200	7,500
RH	City of Johannesburg	Chris Hani Baragwanath Hospital	Equipment for the Revitalisation Project	New	Jan 09	May 09	150,000	150,000	Planning	CHS	20,000		
RH	Ekurhuleni	Naradspuit Hospital	Equipment for the Revitalisation Project	New	Apr 12	Aug 12	220,000	220,000	Planning - Identified	PHS			147,000
RH	Ekurhuleni	Germiston Hospital	Equipment for the Revitalisation Project	New	Mar 12	Jun 12	128,000	128,000	Planning - Identified	DHS			107,000
SUB TOTAL FOR HOSPITAL REVITALIZATION GRANT											834,690	881,609	805,967

INFRASTRUCTURE GRANT TO PROVINCES

No	Municipality Name	Project Name	Project Description	Project type	Project Duration		Project Cost		Project Status	Programme	2009/10	2010/11	2011/12
					Date: Start	Date: Finish	At Start	At Completion			Budget Estimate R'000	Budget Estimate R'000	Budget Estimate R'000
N	City of Johannesburg	Bramfischville clinic	New Clinic	New	Nov 08	Dec 10	8,000	8,000	Planning	CHF	7,000	3,400	4,000
N	City of Johannesburg	Cosmo City Clinic	New clinic	New	Jul 11	Mar 13	15,720	15,720	Planning	CHF		6,296	15,424
N	City of Johannesburg	Diepsloot Clinic	New clinic	New	Sep 10	Feb 13	6,000	6,000	Planning	CHF		2,015	14,100

No	Municipality Name	Project Name	Project Description	Project type	Project Duration		Project Cost		Project Status	Programme	2009/10 Budget Estimate R'000	2010/11 Budget Estimate R'000	2011/12 Budget Estimate R'000
					Date: Start	Date: Finish	At Start	At Completion					
N	City of Johannesburg	Eldorado CHC	New CHC	New	Sep 10	Dec 11	16,700	16,700	Planning	CHF		2,500	14,176
N	City of Johannesburg	Hillbrow regional Pharmacy	New Pharmacy	New	Jun 08	Jun 11	25,000	25,000	Planning	OF	14,000	25,000	10,000
N	City of Johannesburg	Vlaakfontein Clinic	New Clinic	New	Sep 10	Dec 12	6,000	6,000	Planning	CHF		6,500	14,363
N	City Of Tshwane	Boikutsong CHC	New CHC	New	Jan 09	Sep 12	5,000	25,430	Planning	CHF	8,000	8,332	13,550
N	City Of Tshwane	Steve Biko Academic Hospital	Oncology H	Upgrading	Oct 05	Apr 10	42,950	42,950	Construction	CHS	9,000		
N	City Of Tshwane	Sunnyside CHC	New CHC	New	Mar 10	Jan 12	45,000	45,000	Planning	CHF	11,943	18,771	9,450
N	City Of Tshwane	Tshwane District Hospital	200 Bed Level 1 Hospital - and changing of wards to cubicles	New	Aug 05	Apr 10	52,395	52,395	Construction	DHS	34,252	17,285	
N	Mogale City	Mohlakeng Clinic	Extension into CHC	New	Feb 10	Jun 10	23,000	23,000	Planning	CHF	7,000	10,000	16,000
N	Setileng	Ratando CHC	New CHC	New	Feb 09	Dec 11	38,000	38,000	Planning	CHF	6,077	10,400	9,000
											97,272	110,499	120,063

SUB TOTAL FOR INFRASTRUCTURE GRANT TO PROVINCES

EQUITABLE SHARE PROJECTS

No	Municipality Name	Project Name	Project Description	Project type	Project Duration		Project Cost		Project Status	Programme	2009/10 Budget Estimate R'000	2010/11 Budget Estimate R'000	2011/12 Budget Estimate R'000
					Date: Start	Date: Finish	At Start	At Completion					
P	City of Johannesburg	Charlotte Maxeke Academic Hospital	New goods hoist and Passenger lift	Rehabilitation	Jun 05	Sep 08	3,741	3,741	Final account	CHS	151	150	159
P	City of Johannesburg	Charlotte Maxeke Academic Hospital	Replacement of Vacuum Pumps	Rehabilitation	Apr 04	Apr 09	1,243	1,243	Final account	CHS	52		
P	City of Johannesburg	Dr. Yusuf Dadoo	Replace chimney stacks and grit collectors including prof fees	Rehabilitation	Apr 08	Mar 09	1,320	1,320	Planning	DHS	300		
P	City of Johannesburg	Helen Joseph	Replace chimney stacks and grit collectors including Prof fees	Rehabilitation	Apr 08	Mar 09	1,980	1,980	Planning	PHS	300		
P	City of Johannesburg	Helen Joseph	Replace generator set 500 kva	Rehabilitation	Apr 08	Mar 09	1,200	1,200	Planning	PHS	1,000		

No	Municipality Name	Project Name	Project Description	Project type	Project Duration		Project Cost		Project Status	Programme	2009/10	2010/11	2011/12
					Date: Start	Date: Finish	At Start	At Completion			Budget Estimate R'000	Budget Estimate R'000	Budget Estimate R'000
P	City of Johannesburg	Helen Joseph	Replace pipes in wards and sewers in various areas	Rehabilitation	Apr 08	Mar 09	1,000	1,000	Planning	PHS	450		
P	City of Johannesburg	Helen Joseph	Upgrade HT switchgear	Upgrading	Apr 08	Mar 09	920	920	Planning	PHS	50		
P	City of Johannesburg	Helen Joseph Hospital	Upgrade of A&E T	Upgrading	Apr 09	Mar 10			Planning	PHS	3,500		
P	City of Johannesburg	Lilian Ngoyi rehab area	Extension of Clinic	Upgrading	Sep 08	Mar 09	2,000	2,000	Planning	CHF	3,000		
P	City of Johannesburg	Rahima Moosa Mother and Child Hospital	Replace chimney stacks and girt collectors including roof fees	Rehabilitation	Apr 08	Mar 09	1,320	1,320	Planning	PHS	300		
P	City of Johannesburg	Transversal	Maintenance Radios	Upgrading	Apr 06	Apr 12	7,500	10,569	Construction	OF	1,600	1,600	1,696
P	City of Johannesburg	Transversal	Maintenance Paging	Upgrading	Apr 06	Apr 12	15,000	30,265	Construction	OF	4,500	4,500	4,770
P	City Of Tshwane	Atteridgeville Clinic	Extend clinic into CHC	Addition	Jan 05	Nov 10	5,000	5,000	Planning	CHF	4,700	300	
P	City Of Tshwane	Dr George Mukhari	Replace sewerage reticulation and installation of fat trap at kitchen	Rehabilitation	Apr 08	Mar 09	5,000	5,000	Planning	CHS	3,000		
P	City Of Tshwane	Dr George Mukhari	Upgrade/renovate Orthopedic workshop	Upgrading	Apr 08	Mar 09	2,000	2,000	Planning	CHS	4,800	400	424
P	City Of Tshwane	Dr George Mukhari	Upgrade electrical reticulation to wards	Upgrading	Apr 08	Mar 09	2,500	2,500	Planning	CHS	400		
P	City Of Tshwane	Dr George Mukhari	Upgrade drainage reticulation in hospital	Upgrading	Apr 08	Mar 09	3,000	3,000	Planning	CHS	691		
P	City Of Tshwane	Jubilee Hospital	Refurbish hospital	Rehabilitation	Oct 08	Mar 12	5,000	5,000	Planning	DHS	12,000	25,400	16,324
P	City Of Tshwane	Kalafong	Total renovation of Wards 19 & 21	Rehabilitation	Apr 09	Mar 10	4,000	4,000	Planning	PHS	3,950		
P	City Of Tshwane	Kalafong	Main entrance drainage	Rehabilitation	Apr 09	Mar 10	500	500	Planning	PHS	1,400		
P	City Of Tshwane	KT Matbatse Clinic	Extend Clinic into CHC - Add MOU	New	Feb 08	Nov 10	4,000	4,000	Planning	CHF	3,800	2,000	
P	City Of Tshwane	Masakhane Laundry	Conveyor at receiving areas	Upgrading	Apr 09	Mar 10	2,000	2,000	Planning	OF	600		
P	City Of Tshwane	Masakhane Laundry	Complete ironing machines (incl.. Feeders and folders)	Upgrading	Apr 09	Mar 10	1,500	1,500	Planning	OF	1,500		
P	City Of Tshwane	Masakhane Laundry	Tunnel washer (16 compartment) with 5 dryers	Upgrading	Apr 09	Mar 12	7,600	7,600	Planning	OF	5,500	1,000	1,060
P	City Of Tshwane	Nellmapius clinic	Extension of Clinic	Upgrading	Feb 08	Jun 09	12,000	12,000	Planning	CHF	5,252	3,148	3,337
P	City Of Tshwane	Olivefontein Clinic	Extension of Clinic	Upgrading	Feb 08	Jun 09	2,000	2,000	Planning	CHF	4,300		318
P	City Of Tshwane	Pretoria West Hospital	Upgrade chiller plant	Upgrading	Apr 08	Mar 09	3,000	3,000	Planning	DHS	525		

No	Municipality Name	Project Name	Project Description	Project type	Project Duration		Project Cost		Project Status	Programme	2009/10	2010/11	2011/12
					Date: Start	Date: Finish	At Start	At Completion			Budget Estimate R'000	Budget Estimate R'000	Budget Estimate R'000
P	City Of Tshwane	Sianza Bopape CHC	Extension of CHC	Upgrading	Feb 08	Jun 09	7,000	7,000	Planning	CHF		5,543	5,876
P	City Of Tshwane	Tshwane District Hospital	Upgrade main air-conditioning system	Upgrading	Apr 08	Mar 09	675	675	Planning	DHS	2,800		
P	City Of Tshwane	Westkoppies	North Emergency power generator replacement and LT upgrade	Rehabilitation	Apr 08	Mar 09	3,000	3,000	Planning	PHS	3,300		
P	City Of Tshwane	Westkoppies	Refurbish hospital	Rehabilitation	Apr 08	Mar 11	5,000	5,000	Planning	PHS	5,800	500	530
P	Ekurhuleni	East Rand TB Hospital	Renovate all ablutions with new channels and ward 1,2, & 6 building	Rehabilitation	Apr 08	Mar 09	1,300	1,300	Planning	PHS	1,229		
P	Ekurhuleni	Esangweni CHC	Extensions	Upgrading	Jun 08	Mar 09	2,000	2,000	Planning	CHF	1,000		
P	Ekurhuleni	J Dumane CHC	Upgrading oc Clinic	Upgrading	Jun 08	Mar 09	2,000	2,000	Planning	CHF	1,000		
P	Metsweding	Plot 174/5	Extension of Clinic	New	Feb 09	Dec 10	5,000	5,000	Planning	CHF	5,700	300	318
P	Metsweding	Rehabiseng clinic	Extension of Clinic	Upgrading	Feb 08	Dec 09	2,000	2,000	Planning	CHF	3,694	5,506	318
P	Metsweding	Sokhuleni Clinic	Extension of Clinic	New	Feb 10	Dec 11	6,000	6,000	Planning	CHF		400	424
P	Mogale City	Leratong Hospital	Replace boiler JB 140 including prof fees	Rehabilitation	Apr 08	Mar 09	5,500	5,500	planning	PHS	5,000	500	530
P	Mogale City	Leratong Hospital	Upgrading of sewer lines at all areas at Institution	Upgrading	Apr 08	Mar 09	2,500	2,500	planning	PHS	1,400		
P	Sedibeng	Midvaal CHC	Extension	Upgrading	Feb 10	Mar 13	1,000	1,000	Planning	CHF		16,300	19,610
P	Sedibeng	Sebokeng Hospital	Hospital Upgrade	Upgrading	Apr 04	Feb 09	38,899	58,675	Construction	PHS	19,500		
PH	City of Johannesburg	Ann Latsky Nursing College	New Student Facility	New	Nov 08	Jun 12	3,954	6,898	Planning	OF	12,953	16,191	8,065
PH	City of Johannesburg	Chris Hani Baragwanath Hospital PPP project	PPP project - Construction of new level II and III hospital	New	Jun 10	Mar 14	7,200,000	7,200,000	Planning	CHS		167,000	434,000
PH	Ekurhuleni	Various District Hospitals	Refurbishments - awaiting UIAMP Assessment report	Rehabilitation								34,000	47,000
PH	City Of Tshwane	ODI / Moretele Clinics	Refurbishment of Clinics	Rehabilitation	Jun 09	Jun 10	17,000	17,000	Planning	CHF	8,000	9,168	3,390
PH	City Of Tshwane	Kalafong	Fire prevention sprinkle system	Upgrading	Apr 08	Mar 09	100	100	Planning	PHS	625		
SUB TOTAL FOR EQUITABLE SHARE PROJECTS											135,322	298,206	548,149

No	Municipality Name	Project Name	Project Description	Project type	Project Duration		Project Cost		Project Status	Programme	2009/10 Budget Estimate R'000	2010/11 Budget Estimate R'000	2011/12 Budget Estimate R'000
					Date: Start	Date: Finish	At Start	At Completion					
CRITICAL MAINTENANCE AND LIFTS													
PH	City of Johannesburg	Various Hospitals	Upgrading and replacement of Lifts	Upgrading	Dec-08	Mar-10	80,000	80,000	Planning	PHS	10,000	30,000	31,410
PH	City Of Tshwane	Various Hospitals	Supply, install, commission & building work for standby diesel generators	Upgrading	Feb-09	Mar-10	150,000	150,000	Planning	DHS	40,000	50,000	60,000
PH	Metsweding	Various Hospitals	UPS for ICT HIS and Hospital Critical Care Units	Upgrading	Jun-09	Mar-12			Planning	DHS	20,000	35,000	15,000
PH	Sedibeng	Various Hospitals	Upgrade of new boilers and conversion	Upgrading	Apr-11	Mar-13	82,000	82,000	Planning	DHS		5,000	19,230
											70,000	120,000	125,640
SUB TOTAL FOR CRITICAL MAINTENANCE AND LIFTS PROJECTS													
TOTAL PROVINCIAL CAPITAL PROJECTS											205,322	418,206	673,789

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TOTAL FOR CAPITAL INFRASTRUCTURE ALLOCATION													
MAINTENANCE													
No	Municipality Name	Project Name	Project Description	Project type	Project Duration		Project Cost		Project Status	Programme	2009/10 Budget Estimate R000	2010/11 Budget Estimate R000	2011/12 Budget Estimate R000
					Date: Start	Date: Finish	At Start	At Completion					
M	City of Johannesburg	Ann Latsky Nursing College	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	3,029	3,029	Construction	OF	1,437	762	831
M	City of Johannesburg	C H Nursing College	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	4,317	4,317	Construction	OF	975	738	2,604
M	City of Johannesburg	Central Office ESPM - Critical Projects	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	35,948	35,948	Construction	OF	12,000	16,051	7,897
M	City of Johannesburg	Central Wits Clinics (Soweto Area)	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	15,282	15,282	Construction	CHF	5,127	2,930	7,225
M	City of Johannesburg	Central Wits Clinics (West Area)	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	2,804	2,804	Construction	CHF	1,478	643	684
M	City of Johannesburg	Charles Hurwitz TB Clinic	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	5,111	5,111	Construction	PHS	1,629	1,673	1,809

No	Municipality Name	Project Name	Project Description	Project type	Project Duration		Project Cost		Project Status	Programme	2009/10		2010/11		2011/12	
					Date: Start	Date: Finish	At Start	At Completion			Budget Estimate R'000	Budget Estimate R'000	Budget Estimate R'000	Budget Estimate R'000	Budget Estimate R'000	Budget Estimate R'000
M	City of Johannesburg	Chiawelo CHC	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	8,123	8,123	Construction	CHF	1,796	3,050	3,277			
M	City of Johannesburg	Chris Hani Bora Hospital	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	49,145	49,145	Construction	CHS	15,383	16,910	16,852			
M	City of Johannesburg	CHBH New AE&T, OPD, Rad, Pharmacy	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	85,650	85,650	Construction	CHS	15,003	41,289	29,358			
M	City of Johannesburg	Chris Hani Laundry	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	11,401	11,401	Construction	CHS	8,761	1,246	1,394			
M	City of Johannesburg	Chris Hani Maternity Hosp	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	15,851	15,851	Construction	CHS	8,431	3,562	3,858			
M	City of Johannesburg	Diepkloof CHC	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	3,135	3,135	Construction	CHF	1,189	484	1,462			
M	City of Johannesburg	Diepkloof Forensic Mortuary	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	1,323	1,323	Construction	OF	688	289	346			
M	City of Johannesburg	Discoverers CHC	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	9,968	9,968	Construction	CHF	3,473	5,328	1,167			
M	City of Johannesburg	Edenvale Hospital	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	12,638	12,638	Construction	PHS	5,228	3,193	4,218			
M	City of Johannesburg	Helen Joseph Hospital	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	57,463	57,463	Construction	PHS	12,035	19,505	25,924			
M	City of Johannesburg	Hillbrow CHC	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	29,744	29,744	Construction	CHF	4,465	11,897	13,381			
M	City of Johannesburg	Johannesburg Forensic Mortuary	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	552	552	Construction	OF	500	25	27			
M	City of Johannesburg	Johannesburg Provincial Laundry	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	9,329	9,329	Construction	OF	4,334	2,403	2,593			
M	City of Johannesburg	Lenasia CHC	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	6,050	6,050	Construction	CHF	2,118	1,882	2,050			
M	City of Johannesburg	Lenasia Clinic	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	5,786	5,786	Construction	CHF	3,360	1,169	1,257			
M	City of Johannesburg	Lillian Ngoyi	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	6,324	6,324	Construction	DHS	2,287	1,946	2,091			
M	City of Johannesburg	Meadowlands CHC	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	2,237	2,237	Construction	CHF	1,096	545	595			
M	City of Johannesburg	Mofolo CHC	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	4,372	4,372	Construction	CHF	1,714	1,113	1,545			
M	City of Johannesburg	Pharmacies (Soweto)	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	1,732	1,732	Construction	OF	213	733	787			
M	City of Johannesburg	Pharmacies (Westhoven)	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	1,738	1,738	Construction	OF	300	695	744			
M	City of Johannesburg	Rahima Moosa Mother and Child Hospital	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	22,232	22,232	Construction	PHS	7,502	7,106	7,624			
M	City of Johannesburg	Charlotte Moxeke Hospital	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	58,721	58,721	Construction	CHS	21,369	17,144	20,208			

No	Municipality Name	Project Name	Project Description	Project type	Project Duration		Project Cost		Project Status	Programme	2009/10	2010/11	2011/12
					Date: Start	Date: Finish	At Start	At Completion			Budget Estimate R'000	Budget Estimate R'000	Budget Estimate R'000
M	City of Johannesburg	Sizwe Hospital	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	10,585	10,585	Construction	PHS	3,457	3,288	3,839
M	City of Johannesburg	South Rand Hospital	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	25,799	25,799	Construction	DHS	3,597	10,543	11,659
M	City of Johannesburg	St John's Eye Hospital	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	4,295	4,295	Construction	PHS	1,766	1,213	1,316
M	City of Johannesburg	Streford CHC	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	2,256	2,256	Construction	CHF	1,036	168	1,052
M	City of Johannesburg	Tora Hospital	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	6,500	6,500	Construction	PHS	3,592	1,400	1,508
M	City of Johannesburg	Tladi CHC	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	6,072	6,072	Construction	CHF	1,072	1,542	3,457
M	City of Johannesburg	TMI boilerhouse	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	13,026	13,026	Construction	CHF	6,043	3,349	3,635
M	City of Johannesburg	TMI Clinic	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	20,572	20,572	Construction	CHF	2,492	10,842	7,237
M	City of Johannesburg	Ursula Mansions Flats (Charlotte Maxeke)	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	4,116	4,116	Construction	OF	549	1,730	1,836
M	City of Johannesburg	Zola CHC	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	6,469	6,469	Construction	CHF	1,838	2,229	2,402
M	City of Johannesburg	Coronation Nursing College	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	2,431	2,431	Construction	CHF	738	891	802
City of Johannesburg Total											169,333	200,615	199,747
M	City Of Tshwane	Boekenhout Clinic	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	495	495	Construction	CHF	197	160	138
M	City Of Tshwane	Dlopye Clinic	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	215	215	Construction	CHF	74	60	82
M	City Of Tshwane	Dr George Mukhari	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	71,177	71,177	Construction	CHS	20,350	24,677	26,150
M	City Of Tshwane	Esterus Clinic	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	268	268	Construction	CHF	90	96	82
M	City Of Tshwane	EMS	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	519	519	Construction	EMS	384	63	72
M	City Of Tshwane	Ga Rankuwa Forensic Mortuary	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	5,281	5,281	Construction	OF	1,224	1,905	2,152
M	City Of Tshwane	Garankuwa Nursing College	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	9,338	9,338	Construction	OF	783	4,015	4,540
M	City Of Tshwane	Gerankuwa View Clinic	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	276	276	Construction	CHF	65	111	100
M	City Of Tshwane	Jubilee Gateway	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	97	97	Construction	CHF	29	32	36
M	City Of Tshwane	Jubilee Hospital	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	17,189	17,189	Construction	DHS	9,450	4,952	2,788
M	City Of Tshwane	Kalafong Hospital	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	80,605	80,605	Construction	PHS	12,002	34,925	33,678
M	City Of Tshwane	Kekanastrad Clinic	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	44	44	Construction	CHF	13	15	16

No	Municipality Name	Project Name	Project Description	Project type	Project Duration		Project Cost		Project Status	Programme	2009/10		2010/11		2011/12	
					Date: Start	Date: Finish	At Start	At Completion			Budget Estimate R'000	Budget Estimate R'000	Budget Estimate R'000	Budget Estimate R'000	Budget Estimate R'000	Budget Estimate R'000
M	City Of Tshwane	Kgabo CHC	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	717	717	Construction	CHF	305	196	216			
M	City Of Tshwane	Klip-Kluisfontein C H C	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	488	488	Construction	CHF	388	46	54			
M	City Of Tshwane	Laudium CHC	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	1,084	1,084	Construction	CHF	869	104	112			
M	City Of Tshwane	Lebone College (Hammanskraal)	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	1,404	1,404	Construction	EMS	859	254	291			
M	City of Tshwane	Lebone EMS College	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	3,009	3,009	Construction	EMS	785	1,085	1,139			
M	City Of Tshwane	Mamelodi Hospital	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	21,171	21,171	Construction	DHS	4,251	8,970	7,951			
M	City Of Tshwane	Masakhane Cookfreeze	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	12,851	12,851	Construction	OF	3,058	4,742	5,050			
M	City Of Tshwane	Masakhane Laundry	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	10,224	10,224	Construction	OF	3,709	3,038	3,477			
M	City Of Tshwane	Medunsa Dental	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	14,872	14,872	Construction	PHS	3,733	5,389	5,750			
M	City Of Tshwane	New Mamelodi 250 bed District Hospital	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	82,266	82,266	Construction	DHS	10,075	42,832	29,358			
M	City Of Tshwane	Nicolhouse	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	17,886	17,886	Construction	OF	2,910	7,249	7,727			
M	City Of Tshwane	NTI Building	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	157	157	Construction	OF	65	44	48			
M	City Of Tshwane	Odi Hospital	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	8,294	8,294	Construction	DHS	3,709	2,243	2,342			
M	City Of Tshwane	Pharmacies (Pretoria)	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	1,215	1,215	Construction	OF	730	228	257			
M	City Of Tshwane	Pheidsong 1 Clinic	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	824	824	Construction	CHF	366	367	91			
M	City Of Tshwane	Pheidsong 4 CHC	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	245	245	Construction	CHF	75	59	111			
M	City Of Tshwane	Pheidsong 6 Clinic	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	568	568	Construction	CHF	329	134	104			
M	City Of Tshwane	Pretoria Forensic Mortuary	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	4,388	4,388	Construction	OF	1,000	1,591	1,797			
M	City Of Tshwane	Pretoria Regional Office (Clinics)	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	6,265	6,265	Construction	CHF	3,387	1,322	1,557			
M	City Of Tshwane	Pretoria Skimmer Str Clinic	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	890	890	Construction	CHF	477	190	223			
M	City Of Tshwane	Pretoria West Hospital	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	24,997	24,997	Construction	DHS	7,447	8,403	9,146			
M	City Of Tshwane	Ramotse Clinic	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	505	505	Construction	CHF	243	97	165			
M	City Of Tshwane	Refentse Clinic	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	469	469	Construction	CHF	277	68	123			
M	City Of Tshwane	Rodepoort Forensic Mortuary	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	1,335	1,335	Construction	OF	1,284	25	27			

No	Municipality Name	Project Name	Project Description	Project type	Project Duration		Project Cost		Project Status	Programme	2009/10	2010/11	2011/12
					Date: Start	Date: Finish	At Start	At Completion			Budget Estimate R'000	Budget Estimate R'000	Budget Estimate R'000
M	City Of Tshwane	S. G. Lourens College	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	4,408	4,408	Construction	OF	2,425	937	1,047
M	City Of Tshwane	Sedilega clinic	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	361	361	Construction	CHF	288	21	52
M	City Of Tshwane	Soslangwe CHC 111	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	2,105	2,105	Construction	CHF	648	705	752
M	City Of Tshwane	Stewe Biko Academic Hospital	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	70,849	70,849	Construction	CHS	20,398	18,221	32,229
M	City Of Tshwane	Suuman Clinic	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	547	547	Construction	CHF	310	93	144
M	City Of Tshwane	Temba CHC	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	2,916	2,916	Construction	CHF	915	971	1,030
M	City Of Tshwane	Tlamekong Clinic	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	1,696	1,696	Construction	CHF	532	564	600
M	City Of Tshwane	Tsepeng TB Hospital	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	1,993	1,993	Construction	PHS	1,050	457	486
M	City Of Tshwane	Tshwane District Hospital	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	13,255	13,255	Construction	DHS	7,549	2,650	3,056
M	City Of Tshwane	Tshwane Rehab Centre	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	3,338	3,338	Construction	OF	2,283	486	569
M	City Of Tshwane	Weskoppies Hospital	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	16,053	16,053	Construction	PHS	9,749	3,013	3,291
M	City Of Tshwane	Winterveld Clinic	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	621	621	Construction	CHF	428	65	128
	City Of Tshwane Total										141,567	187,870	190,335
M	Ekurhuleni	Boipatong C H C	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	374	374	Construction	CHF	318	22	34
M	Ekurhuleni	Dun Swart Laundry	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	25,842	25,842	Construction	PHS	5,276	12,053	8,513
M	Ekurhuleni	East Rand Regional Office (Germiston)	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	7,127	7,127	Construction	CHF	1,500	2,712	2,915
M	Ekurhuleni	East Rand TB Hospital	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	13,718	13,718	Construction	PHS	2,782	5,295	5,640
M	Ekurhuleni	Ekurhuleni District Health (Clinics)	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	6,050	6,050	Construction	CHF	3,238	1,273	1,539
M	Ekurhuleni	For East Rand Hospital	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	42,515	42,515	Construction	PHS	5,931	15,584	21,000
M	Ekurhuleni	Germiston Forensic Mortuary	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	888	888	Construction	OF	765	45	78
M	Ekurhuleni	Germiston Hospital	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	18,138	18,138	Construction	DHS	5,097	5,996	7,045
M	Ekurhuleni	Empilisweni C H C	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	1,997	1,997	Construction	CHF	941	499	557
M	Ekurhuleni	Natalspuit Hospital	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	25,780	25,780	Construction	PHS	5,434	9,776	10,570
M	Ekurhuleni	Nokuthelo Ngwenya CHC	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	5,736	5,736	Construction	CHF	1,538	2,016	2,182

No	Municipality Name	Project Name	Project Description	Project type	Project Duration		Project Cost		Project Status	Programme	2009/10		2010/11		2011/12	
					Date: Start	Date: Finish	At Start	At Completion			Budget Estimate R'000	Budget Estimate R'000	Budget Estimate R'000	Budget Estimate R'000	Budget Estimate R'000	Budget Estimate R'000
M	Ekurhuleni	New Germiston 300 bed District Hospital	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	29,358	29,358	Construction	DHS	-	-	-	-	29,358	-
M	Ekurhuleni	Pharmacies (Springs)	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	1,555	1,555	Construction	OF	608	453	453	453	495	495
M	Ekurhuleni	Pholosing Hospital	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	18,740	18,740	Construction	PHS	4,644	6,802	6,802	6,802	7,294	7,294
M	Ekurhuleni	Springs Forensic Mortuary	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	2,396	2,396	Construction	OF	736	797	797	797	863	863
M	Ekurhuleni	Tambo Memorial Hospital	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	33,858	33,858	Construction	PHS	7,409	12,810	12,810	12,810	13,640	13,640
M	Ekurhuleni	Tembisa Hospital	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	52,569	52,569	Construction	PHS	6,800	16,612	16,612	16,612	29,157	29,157
M	Ekurhuleni Total										53,017	92,745	92,745	92,745	140,880	140,880
M	Metsweding	Cullinan Care	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	14,699	14,699	Construction	CHF	6,421	3,946	3,946	3,946	4,332	4,332
M	Metsweding Total										6,421	3,946	3,946	3,946	4,332	4,332
M	Mogale City	Bondesedi Nursing College	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	1,711	1,711	Construction	OF	957	360	360	360	394	394
M	Mogale City	Dr Yusuf Dadoo Hospital	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	14,634	14,634	Construction	DHS	7,773	4,001	4,001	4,001	2,860	2,860
M	Mogale City	Leatong Hospital	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	55,284	55,284	Construction	PHS	11,033	23,811	23,811	23,811	20,440	20,440
M	Mogale City	Sterkfontein Hospital	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	26,273	26,273	Construction	PHS	7,428	9,509	9,509	9,509	9,336	9,336
M	Mogale City	West Rand Health District (Clinics)	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	5,234	5,234	Construction	CHF	2,952	1,104	1,104	1,104	1,178	1,178
Mogale City Total											30,143	38,785	38,785	34,209		
M	Sediberg	Heidelberg Forensic Mortuary	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	4,466	4,466	Construction	OF	818	1,713	1,713	1,713	1,936	1,936
M	Sediberg	Heidelberg Hospital	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	13,547	13,547	Construction	DHS	3,472	4,730	4,730	4,730	5,345	5,345
M	Sediberg	Johan Heyns CHC	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	7,016	7,016	Construction	CHF	3,878	1,456	1,456	1,456	1,682	1,682
M	Sediberg	Kopanong Hospital	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	21,792	21,792	Construction	DHS	4,066	8,494	8,494	8,494	9,232	9,232
M	Sediberg	Pharmacies (Tulisa Park)	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	1,014	1,014	Construction	OF	653	179	179	179	182	182
M	Sediberg	Levati Mbarho C H C	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	2,764	2,764	Construction	CHF	1,532	567	567	567	665	665
M	Sediberg	Sebakeng Forensic Mortuary	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	1,258	1,258	Construction	OF	550	335	335	335	372	372

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					Date: Start	Date: Finish	At Start	At Completion			Budget Estimate R'000	Budget Estimate R'000	Budget Estimate R'000
M	Sedibeng	Sebokeng Hospital	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	30,119	30,119	Construction	PHS	4,731	10,021	15,367
M	Sedibeng	Sedibeng District Office (Clinics)	Repairs and Maintenance	Maintenance	Apr-08	Mar-09	3,770	3,770	Construction	CHF	2,364	566	840
	Sedibeng Total										22,064	28,062	35,620
	Grand Total										423,282	552,915	605,926
	GRAND TOTAL FOR DEPARTMENT OF HEALTH INFRASTRUCTURE										1,560,566	1,963,229	2,205,745