

VOTE 4

DEPARTMENT OF HEALTH

Infrastructure to be appropriated	R1 484 047
Responsible MEC	MEC for Health
Administering department	Department of Health
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

Strategic Overview

The purpose of this programme of the Gauteng Department of Health (GDoH) is to facilitate the delivery of quality services to the citizens of Gauteng by constructing new service platforms, upgrading and improving the standard of existing facilities, and ensuring optimum and effective utilization of healthcare and social development related facilities. The department will also undertake life cycle management of immovable assets through maintenance of all facilities.

Legislative Compliance

The infrastructure delivery programme complies with the requirements laid down in the Public Finance Management Act, No. 1 of 1999 (PFMA) and the Division of Revenue Act (DoRA). Further legislation that is specifically applicable to the delivery and maintenance of health infrastructure includes the following:

- Probation Service Act, No. 116 of 1991;
- Public Service Act, No. 111 of 1994;
- Prevention and Treatment of Drug Dependency Act, No. 20 of 1992;
- Non-Profit Organisations Act, 1997;
- Children's Act, No. 38 of 2005;
- Criminal Procedures Act, No. 51 of 1977;
- Intergovernmental Relations Framework Act, No. 13 of 2005;
- Occupational Health and Safety Act, No. 85 of 1993;
- Built Environment Profession Act, 2000;
- Construction Industry Development Board Act, 2000;
- Engineering Profession Act, 2000;
- Landscape Architect Profession Act, 2000;
- Project and Construction Management Act, 2000;
- Property Valuers profession Act, 2000;
- Quantity Surveyors Profession Act, 2000;
- Skills Development Act, 1998;
- Standards Act, 1982; and
- National Building Regulations.

2. REVIEW OF THE 2011/12 FINANCIAL YEAR

The focus of the 2011/12 Financial Year has been on the following:

- Continuation of construction, and planning for equipping and commissioning of 3 new hospitals namely Bertha Gxowa, Natalspruit and Zola/Jabulani.
- Refurbishments of facilities identified as hindering service delivery
- Critical maintenance: replacement of electro-mechanical equipment– lifts, boilers, generators, autoclaves, chillers, and laundry machinery.

- Repair and maintenance of facilities – statutory, condition-based, routine and preventative maintenance.

2.1 Hospital Revitalisation Program

Bertha Gxowa District Hospital (in Germiston): Practical completion was reached on 8 July 2011, and the hospital was officially opened by the National Minister of Health, Premier of Gauteng and MEC of Health on 28 November 2011. It has been named after Mama Bertha Gxowa. The remaining two revite projects (Zola/Jabulani and Natalspruit) are under construction.

2.2 Health Infrastructure Grant

The first round of renovations at 30 HIV/ AIDS, Sexually Transmitted Infections and Tuberculosis (HAST) clinics was completed. Design and tender documentation for the installation of additional oxygen and vacuum points in neo-natal and maternity ICU and wards at 11 institutions has been completed and tenders advertised. Health care waste storage facilities have been designed, tendered and 90 percent constructed at various institutions. Design has been completed for the Pretoria West Hospital chiller plant, the Westkoppies Hospital LT upgrade and the upgrading of Wards 4 and 8 at Far East Rand Hospital. The design, and tender process for the appointment of a contractor, has been concluded for the Ann Latsky Nursing College Phase 2A upgrades. A programme to refurbish nurses' residences has been developed. Refurbishment of residence blocks B & C at Charlotte Maxeke Johannesburg Academic Hospital is 90 percent complete and planning has commenced for refurbishment of blocks A, D and E. The design and tender process has been concluded for the South Rand Hospital nurses residences. Specifications have been completed for the refurbishment of the Helen Joseph nurses residences. Planning for the construction of new clinics and community health centres has progressed, however land issues have prevented progress at the Braamfischerville, Heidelberg, Magagula Heights and Boitumelo.

2.3 Provincial Equitable Share

Capital works

With regard to renovations at various psychiatric wards, design has been completed at Chris Hani Baragwanath and Helen Joseph Hospitals. Designs for the refurbishment of wards to accommodate TB patients have been completed in seven hospitals in the programme, and a contractor has been appointed at South Rand Hospital. The construction contract for the partial revitalisation of Sebokeng Hospital was terminated by the department and planning for the appointment of a new contractor to complete the works undertaken. Concept designs for the refurbishment and upgrade of Bona Lsesedi, Ga-Rankuwa and S.G. Lourens Nursing Colleges have been completed.

Maintenance

An electro-mechanical equipment (generators, boilers, autoclaves, lifts, and laundry equipment) replacement programme is at advanced stages of implementation. The department has given health institutions authority to undertake minor refurbishments and repairs through quotations. Site visits were undertaken to Tertiary hospitals and maintenance problems that were identified are currently being addressed mainly through the quotation system.

3. OUTLOOK FOR THE 2012/13 FINANCIAL YEAR

The Department's infrastructure continues to suffer from a substantial maintenance backlog resulting in the deterioration of the value and functionality of individual infrastructure assets. To this end, the department will continue to make concerted effort in improving existing assets rather than construction of new infrastructure. This is evidenced by the fact that less than half of the total infrastructure budget will be spent on new or replaced infrastructure assets.

Table 1: MTEF allocations

Category R Thousands	2012/13	2013/14	2014/15
	Medium Term Estimated Budgets		
New Infrastructure	495,015	513,382	5,000
Upgrading and Additions	7,000	74,000	43,000
Rehabilitation and Refurbishment	123,520	936,364	1,491,261
Maintenance and Repairs	858,512	899,682	1,065,505
Total Infrastructure	1,484,047	2,423,428	2,604,766

Capital Projects

The major aspects of the capital works programme are the following:

- The New or Replacement Infrastructure Assets expenditure will focus on the completion of current contractual obligations, in particular the completion of both the New Ntshongwen Regional Hospital and the Zola District Hospital, and the on-going commissioning of Bertha Gxowa District Hospital. An access road and staff accommodation to serve the New Ntshongwen Regional Hospital will be planned, and construction of the access road has already commenced. All these projects are being undertaken through the Hospital Revitalisation Programme, which also includes the provision of medical equipment and integrated organisational development and quality assurance planning.
- The design of previously-identified critical repairs and refurbishment of staff accommodation, walkways, neo-natal ICU and the Labour Ward at Chris Hani Baragwanath Academic Hospital will be completed and phased construction commenced.
- Programmes for which design has been undertaken in 2011/12 will proceed to construction in 2012/13, such as the refurbishments of wards to accommodate TB patients at seven facilities, the refurbishment of psychiatric wards at five facilities and the installation of additional oxygen and vacuum pump points in neo-natal units at 11 facilities.
- A programme to assess the infrastructure needs of the province's Nursing Colleges will be implemented and initial critical repairs undertaken, to facilitate the planned increased student intake at these facilities.
- A programme to plan, design and construct new clinics and Community Health Centres (CHCs) will be continued. In 2012/13, two (2) CHCs and one (1) clinic are expected to be designed, and land issues resolved for a further 1 CHC and 3 clinics.

All capital projects not assigned to the Hospital Revitalisation Programme have been budgeted for under the Health Infrastructure Grant.

Maintenance

Maintenance expenditure in 2012/13 is planned to increase compared to recent financial years to start addressing the maintenance backlog. A major programme to replace dysfunctional electro-mechanical equipment is underway. An initial allocation of R63 million has been made in this regard, although this figure is expected to be revised upwards during the course of the year through the budget adjustment process as the readiness to spend the budget is confirmed.

Budgets for Statutory, Condition-based and Preventative maintenance to be managed by DID total R777 million, whilst R81.512 million has been budgeted for routine maintenance under the direct control of the institutions. R50 million is budgeted for the completion of maintenance projects initiated in 2011/12 by the department.

ANNEXURE A: SOME OF THE MAJOR PROJECTS UNDER CONSTRUCTION IN 2011/12

Bertha Gxowa Hospital - completed



Natalspruit Hospital



Zola/Jabulani Hospital



DEPARTMENT OF HEALTH INFRASTRUCTURE PORTFOLIO FOR 2012 MTEF

Infrastructure Investment Categories	Programme	Project Status	No. of projects	2012/13 Budget	2013/14 Budget	2014/15 Budget
New	New clinics	Design	7	18,000	99,358	-
	New MDR/XDR - TB wards (Sizwe Hospital)	Construction	1	3,622	-	-
	New CHC: Braamfischerville, Randfontein, Easterust	Design	2	4,000	67,850	-
		Retention	1	100	-	-
	New Hospitals (Natalspuit: new hospital, widening of access road, staff residence, Zola, Germiston- Bertha Grova)	Design	1	-	222,000	5,000
		Tender	1	55,000	3,000	-
		Construction	2	155,107	119,970	-
		Retention	1	22,793	-	-
	Equipment (Zola, Germiston,Natalspuit)	Design	1	61,000	-	-
		Tender	1	135,000	-	-
Replacement		Construction	1	18,261	-	-
	Management of the Grant	Not Applicable		5,000	-	-
	Total for New			472,883	512,178	5,000
	Additional and replacement of oxygen & vacuum points in neo-natal wards	Design	11	22,132	1,204	-
	Total for replacement			22,132	1,204	-
Upgrading and Additions	Conversion of CHC to District Hospital (Lenasia & Discoverers)	Feasibility	2	1,500	59,000	-
	Upgrading of mortuaries (Springs/Daveyton, Johannesburg, Bronkhorstspuit)	Feasibility	4	5,500	15,000	43,000
	Total for Upgrading and Additions			7,000	74,000	43,000
Rehabilitation, renovations and refurbishments	Renovations & Refurbishment of psychiatric wards & observation units (Tembisa, Tambo memorial, Helen Joseph, Chris Hani Baragwanath)	Design	4	26,000	8,098	-
	Renovations to Nursing colleges (Garankuwa, SG Laurens, Bona Lesedi, Ann-Larsky)	Design	3	6,000	10,000	-
		Tender	1	10,000	15,000	-
		Identified	Various	12,400	19,096	24,734
	Revitalisation of Hospitals (Lubilee, Yusuf Dadoo, Tambo Memorial, Kadalong, Sebokeng)	Feasibility	5	-	258,000	391,282
	Refurbishment at Tshwane Hospital: External wet services contract and renovations & upgrading at Tshwane rehabilitation centre	Design	2	5,000	31,039	1,852
	Pharmacies: Hillbrow District Pharmacy & West Rand Regional Pharmacy	Tender	2	1,500	5,000	500
	Refurbishment at Charlotte Maxeke Hospital (Cracks in the X-ray department - emergency, Revitalisation of staff residence-block A,D & E Refurbishment at psychiatric unit)	Identified	1	2,000	15,169	647
		Design	1	19,200	20,000	-

Infrastructure Investment Categories	Programme	Project Status	No. of projects	2012/13 Budget	2013/14 Budget	2014/15 Budget
Maintenance	Refurbishments at Chris Hani Baragwanath (PPP project, Emergency refurbishments, Admission area)	Feasibility	1	924	-	-
		Design	1	10,000	128,000	7,000
		Tender	1	-	-	508,644
	Replacement & Refurbishment of Electro-mechanical (Chiller plant at Pretoria West; Emergency generator at Westkoppies & Air-conditioning at Leratong)	Design	2	-	11,736	713
		Construction	1	2,144	-	-
	Renovations to accommodate TB beds (Tshwane District Hospital, South Rand, Yusuf Dadoo, Carletonville, Kapanong, Pholosong, Pretoria West, Germiston)	Feasibility	1	500	5,420	327
		Design	6	700	190,820	2,938
		Tender	1	5,800	7,428	-
	HCT roll-out: third round at various clinics	Feasibility	3	3,367	-	-
		Design	1	778	-	-
		Construction	1	1,038	-	-
	Refurbishment of Nurses Residences: Kapanong Hospital-water reticulation; South Rand-nurses residence; Helen Joseph-nurses residence	Design	1	-	12,000	-
		Construction	1	700	10,700	18,000
		Design	1	1,000	10,700	-
	Refurbishment at various hospitals: Far East Rand-ward 4 & 8; Khayalami Hospital; Stekfontein-ward 16; Sebokeng-completion works only; Kapanong Hospital- psychiatric ward	Identified	1	4,000	40,000	200,000
		Design	2	3,000	33,523	7,484
		Design	1	-	20,879	17,896
		Construction	1	4,201	-	-
	Other: Conversion of SAPS building at Kagiso; upgrade of staff residence at Sebokeng; Tembisa blood bank	Feasibility	1	30	-	-
		Design	2	1,500	22,200	19,400
	New projects to be identified	Feasibility	-	1,738	61,556	289,844
	Total for Rehabilitation, Renovations & Refurbishment			123,520	936,364	1,491,261
	Maintenance (Statutory, Preventative, Routine)	Various	Various	777,000	817,893	858,788
	Maintenance (Emergency)	Various	Various	81,512	81,789	85,879
	Maintenance of newly completed facilities	Various	Various	-	-	120,838
	Total for Maintenance			858,512	899,682	1,065,505
Overall Total				1,484,047	2,423,428	2,604,766

Estimates of Capital Expenditure

No.	Project Classification	Project name	District	Project Details	Project Status	2012 Medium Term Estimates		
						R'000		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
15	New Construction	Boitumelo Clinic	Sediberg	New Clinic	Design	2,571	14,194	-
418	New Construction	Bophelong Clinic	Johannesburg	New Clinic	Design	2,572	14,194	-
229	New Construction	Randgate Clinic	West Rand	New Clinic	Design	2,571	14,194	-
27	New Construction	Magagula Heights Clinic	Ekurhuleni	New Clinic	Design	2,571	14,194	-
227	New Construction	Boakatsong CHC (Replaced Saslangwe Block JJ clinic)	Tshwane	New CHC	Design	2,572	14,194	-
417	New Construction	Heidelberg Clinic (Replaced Ratanda Clinic)	Sediberg	New Clinic	Design	2,572	14,194	-
222	New Construction	Sizwe Hospital - new MDR/XDR-TB wards	Johannesburg	Construction of new 46 bed MDR/XDR -TB wards	Construction	3,622	-	-
69	New Construction	Eersteusd CHC	Tshwane	New CHC	Retention	100	-	-
228	New Construction	Randfontein CHC	West Rand	New CHC	Design	1,489	33,925	-
16	New Construction	Bramfischerville clinic	Johannesburg	New CHC	Design	1,489	33,925	-
9	New Construction	Natalspruit Hospital	Ekurhuleni	New 760 Bed Regional Hospital	Construction	81,000	80,000	-
429	New Construction	Natalspruit Hospital - Staff residences	Ekurhuleni	Construction of staff accommodation for the Natalspruit Hospital	Design	-	176,000	-
430	New Construction	Natalspruit Hospital - widening of access road	Ekurhuleni	Widening of access road to the Hospital	Tender	55,000	3,000	-
11	New Construction	Zola Hospital (in Jabulani)	Johannesburg	New 300 bed District Hospital and Gateway Clinic in Jabulani	Construction	73,000	40,000	-
IRW-GT-4-28956	New Construction	Bertha Gxowa Hospital - new 300 bed	Ekurhuleni	New 300 bed District Hospital	Retention	22,793	-	-
10	New Construction	Natalspruit Hospital - Equipment	Ekurhuleni	Equipment for the Revitalisation Project	Tender	135,000	31,000	-
12	New Construction	Zola Hospital (in Jabulani) - Equipment	Johannesburg	Equipment for the Revitalisation Project	Design	61,000	-	-
IRW-GT-5-30195	New Construction	Bertha Gxowa Hospital - Equipment	Ekurhuleni	Equipment for the Revitalisation Project	Construction	17,961	-	-
8	New Construction	Management of the Grant	Gauteng	Management of OD, M&E, and QA Grant	Implementation	5,000	5,000	5,000
	New Construction	New Projects to be identified	Various	To be determined	Identified	-	24,164	-
20	Replacements	Edenvale Hospital	Johannesburg	Additional oxygen and vacuum pump points in Neo-natal and maternity wards	Tender	2,012	110	-
23	Replacements	Helen Joseph Hospital	Johannesburg	Renovations to Psychiatric ward and observation units	Design	2,012	110	-
26	Replacements	Leratong Hospital	West Rand	Additional oxygen and vacuum pump points in Neo-natal and maternity wards	Tender	2,012	110	-
30	Replacements	Pholosong Hospital	Ekurhuleni	Additional oxygen and vacuum pump points in Neo-natal wards	Tender	2,012	110	-
34	Replacements	Tambo Memorial Hospital	Ekurhuleni	Additional oxygen and vacuum points in Neonatal wards.	Tender	2,012	110	-
18	Replacements	Chris Hani Baragwanath Hospital	Johannesburg	Additional oxygen and vacuum pump points in Neo-natal and maternity wards	Tender	2,012	110	-
63	Replacements	Charlotte Maxeke Academic Hospital	Johannesburg	Replacement of Vacuum Pumps and installation of oxygen points	Tender	2,012	110	-

No.	Project Classification	Project name	District	Project Details	Project Status	2012 Medium Term Estimates		
						R'000		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
67	Replacements	Dr George Mukhari Academic Hospital	Tshwane	Replacement of Vacuum Pumps and installation of oxygen ports	Tender	2,012	110	-
70	Replacements	South Rand Hospital (Replaced Jubilee Hospital)	Johannesburg	Additional oxygen and vacuum points in Neonatal wards.	Tender	2,012	110	-
53	Replacements	Carletonville Hospital - (replaced Odi Hospital)	West Rand	Additional oxygen and vacuum points in Neonatal ICU and maternity wards.	Tender	2,012	110	-
71	Replacements	Rahima Moosa Mother and Child Hospital	Johannesburg	Additional oxygen and vacuum points in Neonatal ICU and maternity wards.	Tender	2,012	110	-
43	Upgrading and Additions	Discoveries CHC Conversion to District Hospital	Johannesburg	Convert CHC into district hospital	Feasibility	750	29,500	-
49	Upgrading and Additions	Lenasia South CHC Conversion to District Hospital	Johannesburg	Convert CHC into district hospital	Feasibility	750	29,500	-
433	Upgrading and Additions	Daveyton FPS Mortuary - new build	Ekurhuleni	Either upgrade of existing mortuary (Springs) or new mortuary (Daveyton)	Feasibility	1,833	5,000	14,333
444	Upgrading and Additions	Johannesburg FPS Mortuary	Johannesburg	Either upgrade of existing mortuary or building of new mortuary (depending on site selection)	Feasibility	1,833	5,000	14,331
445	Upgrading and Additions	Brankhorstspuit FPS Mortuary	Metsweding	Building of new mortuary (possibly together with new EMS facility)	Feasibility	1,834	5,000	14,336
251	Rehabilitation, Renovations and Refurbishment	Tembisa Hospital - Renovations to Psychiatric wards	Ekurhuleni	Renovations and refurbishments to Psychiatric wards	Design	6,500	2,024	-
252	Rehabilitation, Renovations and Refurbishment	Tambo Memorial Hospital - Renovations to Psychiatric wards	Ekurhuleni	Renovations and refurbishments to Psychiatric wards	Design	6,500	2,025	-
253	Rehabilitation, Renovations and Refurbishment	Chris Hani Baragwanath Hospital - Renovations to Psychiatric wards	Johannesburg	Renovations and refurbishments to Psychiatric wards and observation units	Design	6,500	2,025	-
486	Rehabilitation, Renovations and Refurbishment	Helen Joseph	Johannesburg	Renovations and refurbishments to Psychiatric wards and observation units	Design	6,500	2,025	-
74	Rehabilitation, Renovations and Refurbishment	S G Lourens Nursing College	Johannesburg	Refurbishment to Nursing College	Design	2,000	3,333	-
248	Rehabilitation, Renovations and Refurbishment	Bona lesedi Nursing College	West Rand	Renovations and additions to Nursing college	Design	2,000	3,333	-
249	Rehabilitation, Renovations and Refurbishment	Garankuwa Nursing College	Tshwane	Upgrading and renovations to Nursing college	Design	2,000	3,333	-

Estimates of Capital Expenditure

No.	Project Classification	Project name	District	Project Details	Project Status	2012 Medium Term Estimates		
						R'000		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
250	Rehabilitation, Renovations and Refurbishment	Ann Lasky Nursing College - Phase 2A Upgrade	Johannesburg	Completion of Phase 2A: Upgrading and renovations to Nursing college	Tender	10,000	15,000	-
251	Rehabilitation, Renovations and Refurbishment	Critical Renovations to Nursing Colleges - Grant	Various	To be determined	Tender	12,400	19,096	24,734
412	Rehabilitation, Renovations and Refurbishment	Jubilee Hospital - Revitalization	Tshwane	Construction of the Revitalization of a Regional Hospital	Feasibility	-	51,600	78,356
413	Rehabilitation, Renovations and Refurbishment	Dr Yusuf Dadoo Hospital - Hospital Revitalisation	West Rand	Construction of the Revitalization of a Regional Hospital	Feasibility	-	51,600	78,256
414	Rehabilitation, Renovations and Refurbishment	Tambo Memorial Hospital - Revitalisation	Ekurhuleni	Revitalization of District Hospital	Feasibility	-	51,600	78,256
415	Rehabilitation, Renovations and Refurbishment	Kalafong Hospital - Revitalisation	Tshwane	Construction of the Revitalization of a Regional Hospital	Feasibility	-	51,600	78,256
416	Rehabilitation, Renovations and Refurbishment	Sebokeng Hospital - Revitalisation	Sediberg	Construction of the Revitalization of a Regional Hospital	Feasibility	-	51,600	78,256
224	Rehabilitation, Renovations and Refurbishment	Tshwane Rehabilitation Centre - Renovations and upgrading of facility	Tshwane	General upgrade of the facility	Design	5,000	31,039	-
35	Rehabilitation, Renovations and Refurbishment	Tshwane District Hospital - External wet services contract	Tshwane	External wet services contract	Tender	1,500	5,000	-
456	Rehabilitation, Renovations and Refurbishment	Hillbrow Regional Pharmacy	Johannesburg	Renovations of the existing Regional Pharmacy	Tender	750	2,500	250
457	Rehabilitation, Renovations and Refurbishment	West Rand Regional Pharmacy	West Rand	Renovations of the existing Regional Pharmacy	Tender	750	2,500	250
64	Rehabilitation, Renovations and Refurbishment	Charlotte Maxeke Johannesburg Academic Hospital: Refurb to Psychiatric Unit	Johannesburg	Upgrading and renovation of the existing Psychiatric unit	Identified	2,000	15,169	647

No.	Project Classification	Project name	District	Project Details	Project Status	2012 Medium Term Estimates		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
426	Rehabilitation, Renovations and Refurbishment	Charlotte Maxeke Johannesburg Academic Hospital - Revitalization of Staff Residences - Blocks A, D & E	Johannesburg	Revitalization of Staff Residences - Blocks A, D & E	Design	3,200	20,000	-
447	Rehabilitation, Renovations and Refurbishment	Charlotte Maxeke Johannesburg Academic Hospital - Remediation of X-Ray Department Cracks	Johannesburg	Investigation of cracks in the X-Ray Department and remediation thereof.	Design	16,100	-	-
428	Rehabilitation, Renovations and Refurbishment	Chris Hani Baragwanath - Emergency Refurbishment	Johannesburg	Critical repairs and refurbishment of staff accommodation, walkways, neonatal ICU and Labour Ward.	Feasibility	10,000	128,000	7,000
452	Rehabilitation, Renovations and Refurbishment	Chris Hani Baragwanath	Johannesburg	Admission area	Feasibility	924	-	-
453	Rehabilitation, Renovations and Refurbishment	Chris Hani Baragwanath	Johannesburg	PPP Project	Feasibility	-	-	508,644
51	Rehabilitation, Renovations and Refurbishment	Pretoria West Hospital	Tshwane	Upgrading of Main Aircon Chiller Plant	Design	-	5,868	366
230	Rehabilitation, Renovations and Refurbishment	Weskoppies Hospital	Tshwane	Replace north emergency power generator, IT upgrade and street lighting.	Design	-	5,868	366
60	Rehabilitation, Renovations and Refurbishment	Leratong Hospital	West Rand	Replacement of main air-conditioning plant at Theatre	Construction	2,144	-	-
48	Rehabilitation, Renovations and Refurbishment	Kapangong Hospital	Sediberg	Renovations and refurbishments of wards to accommodate TB beds	Design	150	10,137	400
236	Rehabilitation, Renovations and Refurbishment	South Rand Hospital	Johannesburg	Renovations and refurbishments of wards to accommodate TB beds	Tender	5,800	7,428	-
237	Rehabilitation, Renovations and Refurbishment	Dr Yusuf Dadoo Hospital	West Rand	Renovations and refurbishments of wards to accommodate TB beds	Design	150	10,137	400
238	Rehabilitation, Renovations and Refurbishment	Carletonville Hospital	West Rand	Renovations and refurbishments of wards to accommodate TB beds	Design	150	10,137	400

Estimates of Capital Expenditure

No.	Project Classification	Project name	District	Project Details	Project Status	2012 Medium Term Estimates		
						R'000		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
240	Rehabilitation, Renovations and Refurbishment	Phelisoang Hospital	Ekurhuleni	Renovations and refurbishments of wards to accommodate TB beds	Design	150	10,137	400
241	Rehabilitation, Renovations and Refurbishment	Bertha Gxowa Hospital	Ekurhuleni	Renovations and refurbishments of wards to accommodate TB beds	Design	150	130,000	6,850
242	Rehabilitation, Renovations and Refurbishment	Pretoria West Hospital	Tshwane	Renovations and refurbishments of wards to accommodate TB beds	Design	150	10,137	400
231	Rehabilitation, Renovations and Refurbishment	Tshwane District Hospital	Tshwane	Renovations and Upgrading of wards to accommodate TB beds	Design	150	10,137	400
405	Rehabilitation, Renovations and Refurbishment	Johannesburg District Clinics	Gauteng	Upgrading of Clinics and CHCs for HCT roll-out at Primary Healthcare	Feasibility	1,037	-	-
406	Rehabilitation, Renovations and Refurbishment	West Rand District Clinics	Gauteng	Upgrading of Clinics and CHCs for HCT roll-out at Primary Healthcare	Feasibility	1,037	-	-
407	Rehabilitation, Renovations and Refurbishment	Tshwane/Metsweding District Clinics	Gauteng	Upgrading of Clinics and CHCs for HCT roll-out at Primary Healthcare	Feasibility	1,037	-	-
408	Rehabilitation, Renovations and Refurbishment	Ekurhuleni district Clinics	Gauteng	Upgrading of Clinics and CHCs for HCT roll-out at Primary Healthcare	Feasibility	1,037	-	-
409	Rehabilitation, Renovations and Refurbishment	Sediberg district facilities	Gauteng	Upgrading of Clinics and CHCs for HCT roll-out at Primary Healthcare	Feasibility	1,037	-	-
234	Rehabilitation, Renovations and Refurbishment	South Rand Hospital	Johannesburg	Refurbishment of Nurses Residence -6 floors	Design	-	12,000	-
232	Rehabilitation, Renovations and Refurbishment	Kopanong Hospital	Sediberg	Upgrading of water reticulation at Nurses residence	Construction	700	10,700	18,000
425	Rehabilitation, Renovations and Refurbishment	Helen Joseph Hospital	Johannesburg	Upgrading and Renovations to 4 Nurses and doctors residences	Design	1,000	10,700	-

No.	Project Classification	Project name	District	Project Details	Project Status	2012 Medium Term Estimates		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
75	Rehabilitation, Renovations and Refurbishment	Starkfontein Hospital	West Rand	Upgrading of Psych Ward 16	Design	1,500	9,700	-
223	Rehabilitation, Renovations and Refurbishment	Kopongong Hospital	Sedibeng	Renovation of wards 1 and 2 Psychiatric	Construction	4,201	-	-
56	Rehabilitation, Renovations and Refurbishment	Sobokeng Hospital	Sedibeng	Construction and / or Completion of : Pharmacy, ICU, Radiology, Kit Store, Administration Block, Physio, Waiting Areas, Existing OPD, Rental and Gate House for Sobokeng Hospital	Design	-	20,879	17,896
458	Rehabilitation, Renovations and Refurbishment	Khayalami Hospital - Complete Refurbishment (in Kempton Park)	Ekurhuleni	Complete refurbishment of the moth-balled Hospital	Identified	4,000	40,000	200,000
451	Rehabilitation, Renovations and Refurbishment	For East Rand Hospital - Upgrade Wards 4 & 8	Ekurhuleni	MEC Special Project to upgrade wards 4 and 8 to Folevang level.	Design	1,500	23,700	-
38	Rehabilitation, Renovations and Refurbishment	Tembisa Hospital - Blood Bank	Ekurhuleni	New 24hr Blood Bank	Feasibility	30	-	-
421	Rehabilitation, Renovations and Refurbishment	Kogiso CHC - Conversion of SAPS Building	Johannesburg	Conversion of SAPS building into a CHC. Phase 1: change office converted to clinic. Phase 2: cells converted to MOU and rehabilitation services	Design	750	11,100	-
427	Rehabilitation, Renovations and Refurbishment	Sobokeng Hospital - upgrades to staff residences	Sedibeng	Upgrades to staff residences	Identified	1,036	11,100	-
428	Rehabilitation, Renovations and Refurbishment	New projects to be identified	Various	To be determined	Identified	-	62,097	312,478
1000	Maintenance	Ann Larsky Nursing College	Johannesburg	Maintenance	Identified	1,162	2,168	2,276
1001	Maintenance	Boipatong CHC	Sedibeng	Maintenance	Identified	322	601	631
1002	Maintenance	Bona Lesedi College	West Rand	Maintenance	Identified	1,505	1,587	1,665
1003	Maintenance	Brankhorstpruit Forensic Mortuary	Metsweding	Maintenance	Identified	171	319	335
1004	Maintenance	Caledonville Hospital	West Rand	Maintenance	Identified	5,813	7,560	7,934
1005	Maintenance	Central Wits Clinics (Soweto Area)	Gauteng	Maintenance	Identified	18,599	31,749	33,317
1006	Maintenance	Central Wits Clinics (West Area)	Gauteng	Maintenance	Identified	17,648	32,012	33,593
1007	Maintenance	Charlotte Maseke Hospital	Johannesburg	Maintenance	Identified	14,275	16,448	17,260
1008	Maintenance	Chiawelo CHC	Johannesburg	Maintenance	Identified	1,879	2,826	2,966

Estimates of Capital Expenditure

No.	Project Classification	Project name	District	Project Details	Project Status	2012 Medium Term Estimates		
						2012/13 Budget	R'000	
							2013/14 Budget	2014/15 Budget
1009	Maintenance	Chris Hani Bara Hospital	Johannesburg	Maintenance	Identified	38,234	52,308	54,892
1010	Maintenance	Chris Hani Laundry	Johannesburg	Maintenance	Identified	4,645	8,665	9,093
1011	Maintenance	Chris Hani Maternity Hosp	Johannesburg	Maintenance	Identified	3,493	6,517	6,839
1012	Maintenance	Chris Hani Nursing College	Johannesburg	Maintenance	Identified	603	1,125	1,180
1013	Maintenance	Coronation Nursing College	Johannesburg	Maintenance	Identified	1,170	1,212	1,273
1014	Maintenance	Cullinan Care Rehab	Metsweding	Maintenance	Identified	4,228	7,042	7,388
1015	Maintenance	Diepkloof CHC	Johannesburg	Maintenance	Identified	1,251	1,655	1,737
1016	Maintenance	Diepkloof Forensic Mortuary	Johannesburg	Maintenance	Identified	420	782	822
1017	Maintenance	Discoverers CHC	Johannesburg	Maintenance	Identified	1,963	3,594	3,772
1018	Maintenance	Dr George Mukhari	Johannesburg	Maintenance	Identified	14,341	20,911	21,944
1019	Maintenance	Dr. Yusuf Dadoo	Tshwane	Maintenance	Identified	8,008	10,827	11,362
1020	Maintenance	Dunswart Laundry	West Rand	Maintenance	Identified	10,772	8,926	9,366
1021	Maintenance	Edenvale Hospital	Johannesburg	Maintenance	Identified	5,771	6,813	7,149
1022	Maintenance	Ekurhuleni district Clinics	Johannesburg	Maintenance	Identified	35,936	65,215	68,436
1023	Maintenance	Empilweni CHC	Gauteng	Maintenance	Identified	882	968	1,016
1024	Maintenance	Far East Rand Hospital	Sediberg	Maintenance	Identified	6,641	7,328	7,690
1025	Maintenance	Garankuwa Forensic Mortuary	Ekurhuleni	Maintenance	Identified	590	1,101	1,155
1026	Maintenance	Garankuwa Nursing College	Tshwane	Maintenance	Identified	889	1,659	1,740
1027	Maintenance	Germiston Forensic Mortuary	Tshwane	Maintenance	Identified	380	708	743
1028	Maintenance	Heidelberg Forensic Mortuary	Ekurhuleni	Maintenance	Identified	175	327	344
1029	Maintenance	Heidelberg Hospital	Sediberg	Maintenance	Identified	4,838	2,403	2,522
1030	Maintenance	Helen Joseph Hospital	Sediberg	Maintenance	Identified	15,979	24,384	25,588
1031	Maintenance	Hillbrow CHC	Johannesburg	Maintenance	Identified	6,510	9,208	9,662
1032	Maintenance	Johan Heyns CHC	Johannesburg	Maintenance	Identified	5,523	7,859	8,247
1033	Maintenance	Johannesburg Forensic Mortuary	Sediberg	Maintenance	Identified	1,059	1,975	2,073
1034	Maintenance	Johannesburg Provincial Laundry	Johannesburg	Maintenance	Identified	4,873	5,555	5,829
1035	Maintenance	Jubilee Hospital	Johannesburg	Maintenance	Identified	7,456	8,468	8,887
1036	Maintenance	Kalafong Hospital	Tshwane	Maintenance	Identified	11,690	18,783	19,710
1037	Maintenance	Kgabo CHC	Tshwane	Maintenance	Identified	201	374	393
1038	Maintenance	Khutsong CHC	Tshwane	Maintenance	Identified	420	782	822
1039	Maintenance	Kopanong Hospital	West Rand	Maintenance	Identified	8,835	8,241	8,648
1040	Maintenance	Laudium CHC	Sediberg	Maintenance	Identified	1,153	1,585	1,664
1041	Maintenance	Lebone College (Hammanskraal)	Tshwane	Maintenance	Identified	576	1,075	1,129
1042	Maintenance	Lebone EMS College	Tshwane	Maintenance	Identified	1,310	2,444	2,565
1043	Maintenance	Lenasia CHC	Johannesburg	Maintenance	Identified	2,185	3,291	3,455
1044	Maintenance	Leratong Hospital	Johannesburg	Maintenance	Identified	12,292	16,319	17,126
1045	Maintenance	Levavi Mbatatha CHC	West Rand	Maintenance	Identified	326	608	638

No.	Project Classification	Project name	District	Project Details	Project Status	2012 Medium Term Estimates		
						R'000		
						2012/13 Budget	2013/14 Budget	2014/15 Budget
1046	Maintenance	Lilani Ngoyi	Johannesburg	Maintenance	Identified	1,853	2,555	2,682
1047	Maintenance	Maria Ranto CHC	Tshwane	Maintenance	Identified	93	174	182
1048	Maintenance	Masakhane Cookfreeze	Tshwane	Maintenance	Identified	4,114	4,517	4,741
1049	Maintenance	Masakhane Laundry	Tshwane	Maintenance	Identified	25,349	34,458	36,159
1050	Maintenance	Meadowlands CHC	Johannesburg	Maintenance	Identified	855	916	962
1051	Maintenance	Medunsa Dental	Tshwane	Maintenance	Identified	1,385	2,584	2,711
1052	Maintenance	Mofolo CHC	Johannesburg	Maintenance	Identified	1,663	2,423	2,542
1053	Maintenance	New Germiston Hospital	Ekurhuleni	Maintenance	Identified	3,043	5,677	5,957
1054	Maintenance	New Mamelodi 250 bed District Hospital	Tshwane	Maintenance	Identified	1,935	3,610	3,789
1055	Maintenance	New Nardapruit Hospital	Ekurhuleni	Maintenance	Identified	1,936	3,613	3,791
1057	Maintenance	Nicola House	Johannesburg	Maintenance	Identified	4,130	6,735	7,067
1058	Maintenance	Nokuthela Ngwenya CHC	Ekurhuleni	Maintenance	Identified	1,647	1,607	1,686
1059	Maintenance	Od Hospital	Tshwane	Maintenance	Identified	14,471	26,627	27,941
1060	Maintenance	Old Germiston Hospital	Ekurhuleni	Maintenance	Identified	3,536	5,230	5,488
1061	Maintenance	Old Mamelodi Hospital	Tshwane	Maintenance	Identified	1,560	2,909	3,053
1062	Maintenance	Old Nardapruit Hospital	Ekurhuleni	Maintenance	Identified	4,803	7,546	7,920
1063	Maintenance	Pharmacies (Ekurhuleni)	Gauteng	Maintenance	Identified	594	313	328
1064	Maintenance	Pharmacies (Pretoria)	Gauteng	Maintenance	Identified	904	1,687	1,770
1065	Maintenance	Pharmacies (sedibeng)	Gauteng	Maintenance	Identified	77	143	150
1066	Maintenance	Pharmacies (Soweto)	Gauteng	Maintenance	Identified	1,353	2,523	2,648
1067	Maintenance	Pharmacies (Westhoven)	Gauteng	Maintenance	Identified	105	195	205
1069	Maintenance	Phedisoang 4 CHC	Tshwane	Maintenance	Identified	452	478	501
1070	Maintenance	Pholosong Hospital	Ekurhuleni	Maintenance	Identified	9,585	4,542	4,766
1071	Maintenance	Pretoria Forensic Mortuary	Tshwane	Maintenance	Identified	652	1,216	1,276
1072	Maintenance	Pretoria Regional Office (Clinics)	Gauteng	Maintenance	Identified	25,409	45,577	47,827
1073	Maintenance	Pretoria Skimmer Street Clinic	Tshwane	Maintenance	Identified	552	863	906
1074	Maintenance	Pretoria West Hospital	Tshwane	Maintenance	Identified	7,905	12,303	12,911
1075	Maintenance	Rahima Moosa Mother and Child Hospital	Johannesburg	Maintenance	Identified	9,988	12,860	13,495
1076	Maintenance	Roadepoort Forensic Mortuary	West Rand	Maintenance	Identified	461	861	903
1077	Maintenance	S. G. Lourens College	Johannesburg	Maintenance	Identified	3,384	5,343	5,607
1078	Maintenance	Sebakeng Forensic Mortuary	Sedibeng	Maintenance	Identified	215	400	420
1079	Maintenance	Sebakeng Hospital	Sedibeng	Maintenance	Identified	9,524	7,659	8,038
1080	Maintenance	Sedibeng District Clinics	Gauteng	Maintenance	Identified	977	-	-
1081	Maintenance	Separate EMS Facilities	Gauteng	Maintenance	Identified	217	404	425
1082	Maintenance	Sizwe Hospital	Johannesburg	Maintenance	Identified	3,886	7,250	7,607
1083	Maintenance	Sosangwe 11 CHC	Tshwane	Maintenance	Identified	22	41	43
1084	Maintenance	Sosangwe CHC 111	Tshwane	Maintenance	Identified	958	1,638	1,719

Estimates of Capital Expenditure

No.	Project Classification	Project name	District	Project Details	Project Status	2012 Medium Term Estimates		
						2012/13 Budget	R'000	2014/15 Budget
1085	Maintenance	South Rand Hospital	Johannesburg	Maintenance	Identified	9,170	12,626	13,250
1087	Maintenance	Springs Forensic Mortuary	Ekurhuleni	Maintenance	Identified	160	299	314
1088	Maintenance	St John's Eye Hospital	Johannesburg	Maintenance	Identified	1,656	3,090	3,242
1089	Maintenance	Stekfontein Hospital	West Rand	Maintenance	Identified	7,180	11,843	12,428
1090	Maintenance	Steve Biko Academic Hospital	Tshwane	Maintenance	Identified	14,150	26,144	27,435
1091	Maintenance	Streford CHC	Johannesburg	Maintenance	Identified	897	1,674	1,756
1092	Maintenance	Tambo Memorial Hospital	Ekurhuleni	Maintenance	Identified	7,929	8,164	8,567
1093	Maintenance	Tara Hospital	Johannesburg	Maintenance	Identified	3,824	4,036	4,236
1094	Maintenance	Temba CHC	Tshwane	Maintenance	Identified	151	283	297
1095	Maintenance	Temisa Hospital	Ekurhuleni	Maintenance	Identified	6,800	7,679	8,058
1096	Maintenance	Tladi CHC	Johannesburg	Maintenance	Identified	1,125	1,419	1,489
1097	Maintenance	TMI boilerhouse	Johannesburg	Maintenance	Identified	2,650	4,943	5,187
1098	Maintenance	TMI Clinic	Johannesburg	Maintenance	Identified	5,560	10,371	10,884
1099	Maintenance	Tshwane District Hospital	Tshwane	Maintenance	Identified	13,776	18,774	19,701
1100	Maintenance	Tshwane Meshwedding District Clinics	Gauteng	Maintenance	Identified	18,146	30,573	32,083
1101	Maintenance	Tshwane Rehab Centre	Tshwane	Maintenance	Identified	2,905	4,664	4,894
1102	Maintenance	Ursula Mansions Flats (Charlotte Maxeke)	Johannesburg	Maintenance	Identified	516	963	1,011
1103	Maintenance	Weskoppies Hospital	Tshwane	Maintenance	Identified	16,289	26,338	27,639
1104	Maintenance	West Rand District (Clinics)	Gauteng	Maintenance	Identified	1,299	601	631
1105	Maintenance	Zola CHC	Johannesburg	Maintenance	Identified	1,292	1,732	1,817
1106	Maintenance	Ongoing maintenance projects	Various	Maintenance	Tender	306,451	89,682	215,494
Total for New Construction						472,883	512,178	5,000
Total for Replacements						22,132	1,210	-
Total for Upgrading and Additions						7,000	74,000	43,000
Total for Rehabilitation, Renovations and Refurbishment						123,520	936,364	1,491,261
Total for Maintenance						858,512	899,682	1,065,505
Total for Infrastructure Spending						1,484,047	2,423,434	2,604,766