



VOTE 4

DEPARTMENT OF HEALTH

Infrastructure to be appropriated by Vote	R1 542 000 000
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 related facilities. The department also undertake life cycle management of immovable assets through maintenance of all facilities.

Legislative mandate

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 Organizations 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
- Architectural Profession Act, 2000
- 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
- National Building Regulations

2. FUNDING OF INFRASTRUCTURE

Table 1: Summary by category

R thousand	2012/13			2013/14	2014/15	2015/16
	Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Estimates		
New Infrastructure	781,212	738,320	738,320	625,057	574,251	980,938
Existing Infrastructure	702,834	743,102	743,102	916,944	1,242,483	893,903
Upgrading and Additions	66,588	96,564	96,564	132,451	354,161	175,884
Rehabilitation and Refurbishment	84,186	160,042	160,042	184,498	362,173	173,257
Maintenance	552,060	486,496	486,496	599,995	526,149	544,762
Total	1,484,046	1,481,422	1,481,422	1,542,000	1,816,734	1,874,840

The table above shows the infrastructure allocation for the current year and over the 2013 medium term. In the current year, the total main infrastructure allocation was R1.5 billion with R738 million allocated to new infrastructure and R743 million allocated to existing infrastructure. Over the MTEF, the budget increases from 2012/13 budget of R1.48 billion down to R1.5 billion and begins to rise to R1.87 billion in the financial year 2015/16. The increase to 2013/14 financial year is mainly as a result of projects that are at planning stage in current year which will be ready for implementation in the outer years.

Table 2: Summary by Funding Source

R thousand	2012/13			2013/14	2014/15	2015/16
	Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Estimates		
CONDITIONAL GRANTS	918,280	918,280	918,280	771,033	742,475	747,961
Health Infrastructure Grant	110,361	110,361	110,361	86,816	97,859	111,043
Hospital Revitalisation	795,439	795,439	795,439	677,371	636,882	628,138
Nursing Colleges and Schools	12,480	12,480	12,480	6,846	7,734	8,780
PROVINCIAL ALLOCATION	565,766	565,766	565,766	770,967	1,074,259	1,126,880
Provincially Earmarked	565,766	565,766	565,766	770,967	1,074,259	1,126,880
Total Funding	1,484,046	1,484,046	1,484,046	1,542,000	1,816,734	1,874,841

Table 2 above indicates that the health infrastructure portfolio is funded from both conditional grants and provincial equitable share ear-marked for infrastructure delivery. Over the four term, a budget of R10.2 billion is allocated towards infrastructure with R3.1 billion from conditional grants and R3.9 billion from provincial equitable share. Over the 2013 MTEF, conditional grants are slightly increasing from R771 million to R747,9 million whilst there is a remarkable increase on provincial equitable share funds from R770.9 million to R1.1 billion. The main focus on infrastructure budgets is to address backlogs, accelerate provision of health facilities and ensure proper maintenance of health facilities.

3. REVIEW OF THE 2012/13 FINANCIAL YEAR

In 2012/13 financial year, the infrastructure portfolio has been characterised with numerous challenges in terms of planning and implementation of projects, however construction of the following projects is scheduled for completion by end of the financial year:

The Zola District Hospital (in Jabulani): Construction progressed from 82% to 98% from the beginning of the financial year to 31 January 2013. The equipment list has been prepared and delivery of the furniture equipment has begun as well as radiology equipment. The delivery of bio medical equipment awaits the phased practical completion. The south wing of the hospital has reached practical completion on 15 February 2013 with the north wing anticipating practical completion by 15 March 2013.



New Natalspruit Regional Hospital: Construction is at 97% completion. The delivery of medical equipment is running concurrently with construction work, wherein completed areas are utilized for storing equipment. The practical completion is anticipated on 28 February 2013.

Lessons learnt in the current financial year indicated that inadequate planning and stakeholder involvement on prioritizing needs adversely affected the infrastructure delivery chain and a more collaborative approach has been adopted with regards to future implementation of projects wherein, Departments of Health and Infrastructure Development have developed a project list of urgent maintenance and infrastructure projects and weekly update on progress made have been institutionalised. Another projects where there is notable progress include the replacement of electromechanical equipment on various health facilities with 36 generators, 15 chillers, 7 boilers, 26 lifts, 71 autoclaves, and 8 change-over switches completed to date.

A special intervention was made for the central Hospitals due to the dilapidated state of these facilities and progress made includes;

Chris Hani Baragwanath Academic Hospital

There have been notable deliverables at the hospital with renovations and repairs to the ICU and lift installation completed. Major repairs to Ward 35 have been completed and commissioned. New chillers have been replaced and proper maintenance contracts have been put in place. Six generators which exceeded their life-span have been replaced in order to provide reliable energy supply to the hospital.

Replacement of critical equipment including the repair of 3 sluice machines, servicing of all autoclaves, prepping of boilers 2 and 3, replacement of lifts. A local SMME has been appointed to attend to all plumbing and other urgent works at the hospital, including continuous maintenance of ablution systems.

Charlotte Maxeke Johannesburg Academic Hospital

Critical electrical cabling repairs have been completed to the neonatal and Gynaecological theatres leading to a more reliable electricity supply in critical operating theatres. Furthermore, the servicing of milk room autoclaves, repairs of 1x1 ton chiller and commissioning of the new gas sterilizer, re-commissioning of 1 coal fired boiler is completed. Replacement of 2 generators is underway, currently finalizing supply chain management processes. A local SMME supplier has been appointed to attend to patient facilities (plumbing / small building works) and minor renovations to some of the nurses and doctors residences.

Dr George Mukhari Hospital

The installation of a chiller plant to support current derelict chillers has commenced and is scheduled for commissioning by August 2013. A local SMME supplier has been appointed to attend to patient facilities (plumbing / small building works).

4. OUTLOOK FOR THE 2013/14 INFRASTRUCTURE PROGRAMME

4.1 New Construction and replacements

In 2013 MTEF, a budget of R2.1 billion is allocated for new construction and replacement of infrastructure items at various health facilities. In 2013/14 financial year, a budget of R625 million is allocated to enable completion of projects continuing from the previous financial years, planning of mega projects scheduled for implementation in the outer years of the MTEF and implementation of critical projects to address failure of infrastructure services to support the delivery of health service.

Table 3 below indicates a total of thirty-nine projects over the 2013 MTEF at various stages of the project life-cycle and the focus includes commissioning of newly constructed hospital facilities, construction of clinics and community health centres, completion of the first phase of replacing electro-mechanical equipment at various health facilities, mortuaries.

Estimates of Capital Expenditure

Table 3: Construction and Replacements

R thousand Programmes	No. of Projects	Project status	2013/14	2014/15	2015/16
			Medium-Term Estimates		
Clinics	6	Identified	4,300	77,110	92,906
	1	Tender	9,137	1,457	-
	1	Design	-	5,100	18,274
	1	Retention	133	-	-
Community Health centres	1	Identified	500	6,375	27,072
New Hospital	4	Construction	163,229	-	-
	1	Design	11,000	56,640	43,649
	1	Retention	4,139	-	-
New Hospital Equipment	1	Construction	6,000	-	-
	2	Tender	174,700	17,744	-
Grant management	-	Construction	10,000	5,650	5,220
Revitalisation of Hospitals	4	Identified	4,000	9,040	8,352
	5	Feasibility	-	226,000	375,840
New or replacement mortuaries	2	Feasibility	4,800	38,430	69,287
	1	Design	-	50,763	3,792
	1	Construction	2,000	-	-
Other New Construction	4	Identified	5,680	44,578	336,546
	1	Construction	211,374	35,364	-
	2	Retention	14,065	-	-
Total for New and Replacement	39		625,057	574,251	980,938

4.2 Upgrading and Additions

Table 4 below indicates that over the 2013 MTEF, a budget of R662 million is allocated for upgrading and additions of various health facilities and equipment to accommodate the increased demand of services. In 2013/14 financial year, a budget of R133 million is allocated for completing projects continuing from the previous financial years (nursing colleges, upgrading of electro-mechanical equipment, upgrading at various hospitals and special wards) as well as planning of upgrading projects scheduled for implementation.

Table 4 below indicates a total of fifty-six projects over the 2013 MTEF at various stages of the project life-cycle and the focus includes upgrading of nursing colleges, additional oxygen and vacuum pumps at various hospitals, conversion of clinics to district hospitals, clinic to community health centres, maternity to emergency medical service centre, additional consulting rooms to various clinics and community health centres, upgrades to comply with legislative requirements (health care wastage protocol, pharmacy act etc.) and ICT. Upgrades and additions to Nursing Colleges, Psychiatric wards, TB wards, ART facilities and accommodation facilities are scheduled for construction in the new financial year.

Table 4: Upgrading and Additions

R thousand Programmes	No. of Projects	Project status	2013/14	2014/15	2015/16
			Medium-Term Estimates		
Nursing Colleges	2	Identified	-	7,734	8,780
	3	Design	3,300	-	-
	1	Construction	3,546	-	-
Oxygen and vacuum pumps	3	Tender	378	163	-
	8	Construction	2,213	407	-
Conversion (clinics to district hospitals, clinic to CHC, maternity to EMS)	1	Identified	750	10,838	635
	4	Feasibility	10,760	93,283	31,459
Eleetro-mechanical (chiller plant, street lighting, air-conditioning)	1	Tender	3,548	268	-
	2	Construction	1,183	135	-

R thousand	No. of Projects	Project status	2013/14	2014/15	2015/16
Programmes	Medium-Term Estimates				
Extension to CHC	2	Identified	2,000	30,900	1,692
Extension to clinics (consulting rooms, filling rooms, pharmacy and working area)	7	Identified	2,075	22,591	1,206
Upgrades to districts to comply with HCW protocol	5	Identified	2,250	850	-
Upgrading/construction at various hospitals (Khayalami, Sebokeng, Sizwe)	1	Identified	5,000	113,000	91,406
	1	Tender	48,852	28,754	-
	1	Construction	1,449	-	-
Upgrading of special wards at various hospitals (Steve Biko-Oncology, Kopanong&Sterkfontein-psychiatric ward, Tshwane rehabilitation centre, Far east rand-staff residence)	1	Identified	400	6,630	-
	1	Design	400	9,106	-
	2	Tender	11,394	17,043	1,326
	1	Construction	1,680	-	-
	1	Retention	-	-	-
Upgrading at mortuaries (roads and epoxy fitting)	3	Identified	175	2,529	148
ICT	1	Identified	28,000	-	-
Special Projects	1	Design	2,500	4,250	4,230
District hospital adjacent to CHC	1	Identified	204	5,680	34,608
	1	Feasibility	-	-	-
	1	Tender	394	-	394
Total for Upgrading and Additions	56		132,451	354,161	175,884

4.3 Rehabilitation and Refurbishment

Table 5 below indicates that over the 2013 MTEF, a budget of R720 million is allocated for rehabilitation and refurbishment of various health facilities and equipment due to maintenance services which have been neglected over longer periods. In 2013/14 financial year, a budget of R185 million is allocated for completing projects continuing from the previous financial years (refurbishment of hospital wards, external wet services at Tshwane, refurbishment of TB wards, staff accommodation, pharmacies) planning of rehabilitation and refurbishment projects scheduled for implementation.

Table 5 below indicates a total of fifty-five projects over the 2013 MTEF at various stages of the project life-cycle and the focus includes refurbishment of existing clinics and community health centres, administration offices, mortuaries and pharmacies.

Table 5: Rehabilitation and Refurbishment

R thousand	No. of Projects	Project status	2013/14	2014/15	2015/16
Programmes	Medium-Term Estimates				
Clinics	8	Identified	3,939	46,448	3,857
Community Health Centres	3	Identified	760	11,191	431
Administration offices	1	Identified	2,200	15,715	931
Renovations hospital wards	5	Identified	36,261	75,523	155,575
	3	Tender	10,955	-	-
	1	Construction	6,188	-	-
	1	Retention	2,006	-	-
External wet services contract	1	Construction	6,000	396	-
Charlotte Maxeke refurbishments	1	Identified	-	41,863	2,750
	1	Design	15,456	50,980	2,995
	1	Tender	6,068	366	-
Chris Hani emergency refurbishment	1	Feasibility	5,000	64,693	4,437
EMS	6	Identified	2,108	15,232	892

Estimates of Capital Expenditure

R thousand Programmes	No. of Projects	Project status	2013/14	2014/15	2015/16
			Medium-Term Estimates		
Refurbishments to TB Wards	1	Identified	4,000	-	-
	4	Tender	36,857	887	-
	1	Construction	16,000	901	-
	1	Construction	836	-	-
Refurbishments to staff accommodation	3	Identified	17,783	14,234	-
	1	Tender	400	-	-
	1	Construction	433	-	-
Refurbishments to mortuaries	6	Identified	1,787	12,910	756
Other	1	Identified	3,000	-	-
	1	Construction	1,911	-	-
Refurbishments to pharmacies	1	Identified	750	10,838	635
	1	Construction	3,800	-	-
Grand Total	55		184,498	362,173	173,257

4.3 Maintenance

A detailed condition assessment of civil, structural and electro-mechanical requirements has been conducted across various health facilities and pointed to a considerable need to address both statutory and preventative maintenance issues. Due to the magnitude of the identified need, an appropriate procurement and contracting method is being explored in order to overhaul and improve the current maintenance delivery model.

Table 6: Maintenance

Infrastructure Programme R thousands	2013/14	2014/15	2015/16
	Medium-Term Estimates		
Maintenance and repairs	599,995	526,149	544,762
Grand Total	599,995	526,149	544,762

Table 5 above indicates that over the 2013 MTEF, a budget of R1.7 billion is allocated for maintenance services across various health facilities. In 2013/14 financial year, a budget of R600 million is allocated for maintenance services and will be reviewed upon finalization of the appropriate procurement and contracting methods. The department has allocated to institutions 25% of the budget for minor refurbishments and repairs. Scheduled, routine and preventative and statutory maintenance accounts for the other 75% of the budget.

2013/14 BUDGET ADJUSTMENT PROJECT LIST

No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates R'000		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
1	New or Replaced Infrastructure Asset	Chris Hani Baragwanath Hospital - AE&T, OPD, Rad, Pharmacy	Johannesburg	New AE&T, OPD, Rad, Pharmacy, & Relocation	Department of Infrastructure Development	Hospital Revitalisation Grant	Retention	12,295	-	-
4	New or Replaced Infrastructure Asset	Bertha Gwona Hospital - new 300 bed	Ekurhuleni	Build new 300 bed District Hospital	Department of Infrastructure Development	Hospital Revitalisation Grant	Construction 76% - 99%	33,600	-	-
5	New or Replaced Infrastructure Asset	Germiston Hospital - Equipment	Ekurhuleni	Equipment for the Revitalisation Project	Department of Health	Hospital Revitalisation Grant	Construction 76% - 99%	6,000	-	-
8	New or Replaced Infrastructure Asset	Management of the Grant	Gauteng	Management of OD, M&E, and QA Grant	Department of Health	Hospital Revitalisation Grant	Construction 1% - 25%	10,000	5,650	5,220
9	New or Replaced Infrastructure Asset	Natalspruit Hospital	Ekurhuleni	Build new 760 Bed Regional Hospital	Department of Infrastructure Development	Hospital Revitalisation Grant	Construction 76% - 99%	83,725	-	-
10	New or Replaced Infrastructure Asset	Natalspruit Hospital - Equipment	Ekurhuleni	Equipment for the Revitalisation Project	Department of Health	Hospital Revitalisation Grant	Tender	125,000	17,744	-
11	New or Replaced Infrastructure Asset	Zola Hospital (in Jabulani)	Johannesburg	New 300 bed District Hospital and Gateway Clinin in Jabulani	Department of Infrastructure Development	Hospital Revitalisation Grant	Construction 76% - 99%	42,053	-	-
12	New or Replaced Infrastructure Asset	Zola Hospital (in Jabulani) - Equipment	Johannesburg	Equipment for the Revitalisation Project	Department of Health	Hospital Revitalisation Grant	Tender	49,700	-	-
69	New or Replaced Infrastructure Asset	Eersteust CHC - Construction	Tshwane	Build new clinic	Department of Infrastructure Development	Health Infrastructure Grant	Retention	133	-	-
227	New or Replaced Infrastructure Asset	Boikatsong CDC	Tshwane	Build new CDC	Department of Infrastructure Development	Equitable Shares	Identified	-	29,935	29,794
229	New or Replaced Infrastructure Asset	Randgate Clinic	West Rand	Build new clinic	Department of Infrastructure Development	Health Infrastructure Grant	Tender	9,137	1,457	-
412	New or Replaced Infrastructure Asset	Jubilee Hospital - Revitalization	Tshwane	Construction of the Revitalization of a Regional Hospital	Development Bank of South Africa	Hospital Revitalisation Grant	Feasibility	-	45,200	125,280

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No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
413	New or Replaced Infrastructure Asset	Dr Yusuf Dadoo Hospital - Hospital Revitalization	West Rand	Construction of the Revitalization of a Regional Hospital	Development Bank of South Africa	Hospital Revitalisation Grant	Feasibility	-	45,200	41,760
414	New or Replaced Infrastructure Asset	Tambo Memorial Hospital - Revitalisation	Ekurhuleni	Revitalization of District Hospital	Development Bank of South Africa	Hospital Revitalisation Grant	Feasibility	-	45,200	41,760
415	New or Replaced Infrastructure Asset	Kalafong Hospital - Revitalization	Tshwane	Construction of the Revitalization of a Regional Hospital	Development Bank of South Africa	Hospital Revitalisation Grant	Feasibility	-	45,200	41,760
416	New or Replaced Infrastructure Asset	Sebokeng Hospital - Revitalization	Sediberg	Construction of the Revitalization of a Regional Hospital	Development Bank of South Africa	Hospital Revitalisation Grant	Feasibility	-	45,200	125,280
429	New or Replaced Infrastructure Asset	Naradspuit Hospital - Staff residences	Ekurhuleni	New staff residences to serve new Naradspuit hospital	Department of Infrastructure Development	Hospital Revitalisation Grant	Design	11,000	56,640	43,649
430	New or Replaced Infrastructure Asset	Naradspuit Hospital - widening of access road	Ekurhuleni	Widening of access road to new hospital	Department of Infrastructure Development	Hospital Revitalisation Grant	Construction 76% - 99%	3,851	-	-
433	New or Replaced Infrastructure Asset	Daveyton FPS Mortuary - new build	Ekurhuleni	Either upgrade of existing mortuary (Springs) or new mortuary (Daveyton)	Department of Infrastructure Development	Equitable Shares	Design	-	50,763	3,792
444	New or Replaced Infrastructure Asset	Johannesburg FPS Mortuary	Johannesburg	Either upgrade of existing mortuary or building of new mortuary (depending on site selection)	Development Bank of South Africa	Equitable Shares	Feasibility	1,000	11,815	67,680
445	New or Replaced Infrastructure Asset	Bronkhorstspuit FPS Mortuary	Tshwane	Building of new mortuary (possibly together with new ENS facility)	Development Bank of South Africa	Equitable Shares	Feasibility	3,800	26,615	1,607
446	New or Replaced Infrastructure Asset	Carletonville FPS Mortuary - new	West Rand	Conversion of existing meat factory into mortuary	Department of Infrastructure Development	Equitable Shares	Construction 1% - 25%	2,000	-	-
462	New or Replaced Infrastructure Asset	Mamelodi Hospital - new 250 bed District Hospital	Tshwane	Build new 250 bed District Hospital	Department of Infrastructure Development	Equitable Shares	Retention	4,139	-	-
503	New or Replaced Infrastructure Asset	Finetown Clinic - new build	Johannesburg	Construction of new Finetown Clinic	Department of Health	Equitable Shares	Design	-	5,100	18,274
557	New or Replaced Infrastructure Asset	Soshanguwe Block JJ Clinic	Tshwane	Build new clinic	Department of Health	Equitable Shares	Identified	1,400	20,230	1,184
687	New or Replaced Infrastructure Asset	Medical Supply Depot - New	Johannesburg	New 35000m² medical supply depot in Johannesburg to replace existing facility at Helen Joseph Hosp	Department of Health	Equitable Shares	Identified	1,000	29,750	262,260
719	New or Replaced Infrastructure Asset	Securing of Sites for Various Projects	Various	Securing of sites for new projects. E.g. payments for purchase of land.	Department of Health	Equitable Shares	Identified	1,000	850	846



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No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
739	New or Replaced Infrastructure Asset	Natalspruit Hospital - OD and QA	Various	Organisational Development and Quality Assurance activities associated with Hospital Revitalisation projects	Department of Health	Hospital Revitalisation Grant	Identified	2,000	2,260	2,088
821	New or Replaced Infrastructure Asset	New Zola / Jabulani Hospital - OD and QA	Various	Organisational Development and Quality Assurance activities associated with Hospital Revitalisation projects	Department of Health	Hospital Revitalisation Grant	Identified	2,000	2,260	2,088
822	New or Replaced Infrastructure Asset	Zola/ Jabulani Hospital -OD	Various	Organisational Development and Quality Assurance activities associated with Hospital Revitalisation projects	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	-	2,260	2,088
823	New or Replaced Infrastructure Asset	Zola/ Jabulani Hospital -QA	Various	Organisational Development and Quality Assurance activities associated with Hospital Revitalisation projects	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	-	2,260	2,088
741	New or Replaced Infrastructure Asset	New Kakana Gardens Clinic	Tshwane	New clinic at Kakana Gardens on fenced site	Department of Health	Equitable Shares Grant	Identified	1,400	20,230	1,184
742	New or Replaced Infrastructure Asset	New Inner City CHC	Tshwane	New Inner City CHC	Department of Health	Equitable Shares	Identified	500	6,375	27,072
746	New or Replaced Infrastructure Asset	New Kanana Clinic	Tshwane	New clinic	Department of Health	Equitable Shares	Identified	500	2,380	19,712
747	New or Replaced Infrastructure Asset	New Dewagendrift Clinic	Tshwane	New clinic	Department of Health	Equitable Shares	Identified	500	2,380	19,712
750	New or Replaced Infrastructure Asset	New Bophelong (Tshwane District 3) Clinic	Tshwane	Construction of new clinic	Department of Health	Equitable Shares	Identified	500	1,955	21,319
757	New or Replaced Infrastructure Asset	Supply of 100 ICU Beds to various hospitals	Gauteng	Supply of 100 ICU beds, originally to Zola and Bertha Gxowa hospitals, but now to be reallocated to hospitals in need.	Department of Health	Health Infrastructure Grant	Retention	1,770	-	-
764	New or Replaced Infrastructure Asset	Sizwe Hospital - New perimeter fence	Johannesburg	New perimeter fence around undeveloped property. Phase 1: 1.6km. Phase 2: 5.6km	Department of Health	Equitable Shares Grant	Identified	1,280	3,808	-
819	New or Replaced Infrastructure Asset	Provincial Laundry	Johannesburg	Build new provincial laundry	Department of Infrastructure Development	Health Infrastructure Grant	Identified	2,400	10,170	73,440
1106	New or Replaced Infrastructure Asset	Electro-Mechanical Replacement Programme (Project 274)	Gauteng	Replacement of electromechanical equipment at various institutions	Department of Infrastructure Development	Equitable Shares Grant	Construction 1% - 25% Tender	211,374	35,364	-
38	Upgrades and Additions	Tembiso Hospital - Blood Bank	Ekurhuleni	New 24hr Blood Bank	Department of Infrastructure Development	Health Infrastructure Grant	Identified	394	-	394
	Upgrades and Additions	Nursing College Grant 2014/15	Gauteng	Upgrades and additions to nursing colleges	Department of Infrastructure Development	Nursing College and Schools	Identified	-	7,734	-

Estimates of Capital Expenditure

No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
	Upgrades and Additions	Nursing College Grant 2015/16	Gauteng	Upgrades and additions to nursing colleges	Department of Infrastructure Development	Nursing College and Schools	Identified	-	-	8,780
18	Upgrades and Additions	Chris Hani Baragwanath Hospital - Additional oxygen and vacuum points	Johannesburg	Additional oxygen and vacuum pump points in Neonatal and maternity wards	Department of Infrastructure Development	Health Infrastructure Grant	Tender	173	91	-
20	Upgrades and Additions	Edenvale Hospital - Additional oxygen and vacuum pump points	Ekurhuleni	Additional oxygen and vacuum pump points in Neonatal and maternity wards	Department of Infrastructure Development	Health Infrastructure Grant	Construction 1% - 25%	206	77	-
26	Upgrades and Additions	Lerabong Hospital - Additional oxygen and vacuum points	West Rand	Additional oxygen and vacuum pump points in Neonatal and maternity wards	Department of Infrastructure Development	Health Infrastructure Grant	Construction 1% - 25%	67	-	-
30	Upgrades and Additions	Pholeong Hospital - Additional oxygen and vacuum pump points	Ekurhuleni	Additional oxygen and vacuum pump points in Neonatal wards	Department of Infrastructure Development	Health Infrastructure Grant	Construction 1% - 25%	396	59	-
34	Upgrades and Additions	Tambo Memorial Hospital - Additional oxygen and vacuum points	Ekurhuleni	Additional oxygen and vacuum points in Neonatal wards.	Department of Infrastructure Development	Health Infrastructure Grant	Construction 1% - 25%	607	90	-
43	Upgrades and Additions	Discoverers CHC Conversion to District Hospital	Johannesburg	Convert CHC into district hospital	Development Bank of South Africa	Equitable Shares	Feasibility	6,000	25,500	17,233
49	Upgrades and Additions	Lenasia South CHC Conversion to District Hospital	Johannesburg	Convert CHC into district hospital	Development Bank of South Africa	Equitable Shares	Feasibility	4,000	17,000	11,304
51	Upgrades and Additions	Pretoria West Hospital - Upgrading of Chiller Plant	Tshwane	Upgrading of Main Aircon Chiller Plant	Department of Infrastructure Development	Health Infrastructure Grant	Construction 1% - 25%	250	135	-
53	Upgrades and Additions	Carletonville Hospital - Additional oxygen and vacuum points	West Rand	Additional oxygen and vacuum points in Neonatal ICU and maternity wards.	Department of Infrastructure Development	Health Infrastructure Grant	Construction 1% - 25%	180	59	-
56	Upgrades and Additions	Sebokeng Hospital - completion of works only	Sediberg	Construction and / or Completion of : Pharmacy, ICU, Radiology, Kit Store, Administration Block, Physio, Waiting Areas, Existing OPD, Rand and Gate House for Sebokeng Hospital	Department of Infrastructure Development	Hospital Revitalisation Grant	Tender	48,852	28,754	-
58	Upgrades and Additions	Steve Biko Academic Hospital - Oncology - Renovations	Tshwane	Renovations to Oncology Unit	Department of Infrastructure Development	Equitable Shares	Retention	-	-	-
60	Upgrades and Additions	Lerabong Hospital - Air Conditioning	West Rand	Replacement of main air-conditioning plant at Theatre	Department of Infrastructure Development	Health Infrastructure Grant	Construction 76% - 99%	933	-	-
63	Upgrades and Additions	Charlotte Maxeke Academic Hospital - Replacement of Vacuum Pumps and installation of oxygen points	Johannesburg	Replacement of Vacuum Pumps and installation of oxygen points	Department of Infrastructure Development	Health Infrastructure Grant	Tender	57	-	-



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No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
67	Upgrades and Additions	Dr George Mukhari Academic Hospital - Replacement of Vacuum Pumps and oxygen points	Tshwane	Replacement of Vacuum Pumps and installation of oxygen points	Department of Infrastructure Development	Health Infrastructure Grant	Construction 1% - 25%	131	-	-
70	Upgrades and Additions	South Rand Hospital (Replaced Jubilee Hospital) - Additional oxygen and vacuum points	Johannesburg	Additional oxygen and vacuum points in Neonatal wards.	Department of Infrastructure Development	Health Infrastructure Grant	Tender	148	72	-
71	Upgrades and Additions	Rahima Moosa Mother and Child Hospital - Additional oxygen and vacuum points	Johannesburg	Additional oxygen and vacuum points in Neonatal ICU and maternity wards.	Department of Infrastructure Development	Health Infrastructure Grant	Construction 1% - 25%	132	49	-
73	Upgrades and Additions	Sebokeng Hospital - Additional oxygen and vacuum points	Sediberg	Additional oxygen and vacuum points in Neonatal wards.	Department of Infrastructure Development	Health Infrastructure Grant	Construction 1% - 25%	494	72	-
74	Upgrades and Additions	S G Lourens Nursing College	Johannesburg	Refurbishment to Nursing College	Department of Infrastructure Development	Grant	Design	100		
75	Upgrades and Additions	Sterkfontein Hospital - Psychiatric - Upgrading of Ward 16	West Rand	Upgrading of Psych Ward 16	Department of Infrastructure Development	Nursing College and Schools Equitable Shares	Tender	3,650	7,727	-
222	Upgrades and Additions	Sizwe Hospital - new MDR/XDR-TB wards	Johannesburg	Construction of new 46 bed MDR/XDR -TB wards	Department of Health	Health Infrastructure Grant	Construction 76% - 99%	1,449	-	-
223	Upgrades and Additions	Kopanong Hospital - Renovation of Psychiatric Wards 1 & 2	Sediberg	Renovation of wards 1 and 2 Psychiatric	Department of Health	Health Infrastructure Grant	Construction 26% - 50%	1,680	-	-
224	Upgrades and Additions	Tshwane Rehabilitation Centre - Renovations and upgrading of facility	Tshwane	General upgrade of the facility	Department of Infrastructure Development	Health Infrastructure Grant	Design	400	9,106	-
230	Upgrades and Additions	Weskopjes Hospital - Street Lighting	Tshwane	Replace north emergency power generator, LT upgrade and street lighting.	Department of Infrastructure Development	Health Infrastructure Grant	Tender	3,584	268	-
248	Upgrades and Additions	Bonalesedi Nursing College	West Rand	Renovations and additions to Nursing college	Department of Infrastructure Development	Grant	Design	3,100		
249	Upgrades and Additions	Garankuwa Nursing College	Tshwane	Upgrading and renovations to Nursing college	Department of Infrastructure Development	Nursing College and Schools	Design	100		
250	Upgrades and Additions	Ann Latsky Nursing College - Phase 2A Upgrade	Johannesburg	Completion of Phase 2A: Upgrading and renovations to Nursing college	Department of Health	Nursing College and Schools	Construction 26% - 50%	3,546		
421	Upgrades and Additions	Kagiso CHC - Conversion of SAPS Building	Johannesburg	Conversion of SAPS building into a CHC. Phase 1: charge office converted to clinic. Phase 2: cells converted to MDU and rehabilitation services	Department of Infrastructure Development	Equitable Shares	Feasibility	-	50,783	2,973

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No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
427	Upgrades and Additions	Sebokeng Hospital - upgrades to staff residences	Sedibeng	Upgrades to staff residences	Department of Infrastructure Development	Health Infrastructure Grant	Identified	400	5,085	-
451	Upgrades and Additions	Far East Rand Hospital - Upgrade Wards 4 & 8	Ekurhuleni	MEC Special Project to upgrade wards 4 and 8 to Faldeng level.	Department of Infrastructure Development	Equitable Shares	Tender	7,508	9,592	1,270
458	Upgrades and Additions	Khayalami Hospital - Complete Refurbishment (in Kempton Park)	Ekurhuleni	Complete refurbishment of the existing disused hospital into a functional District Hospital	DBSA	Hospital Revitalisation Grant	Identified	5,000	113,000	91,350
533	Upgrades and Additions	Cullinan CHC - replacement or expanded	Tshwane	Extension of five rooms, filing room and waiting area (or construction of new CHC)	Department of Infrastructure Development	Equitable Shares	Identified	-	7,225	423
535	Upgrades and Additions	Refilwe Clinic - extension to CHC	Tshwane	Extension into a CHC	Department of Infrastructure Development	Equitable Shares	Identified	1,000	14,450	846
536	Upgrades and Additions	K. T. Motubatse Clinic extension to CHC	Tshwane	Extension into a CHC	Department of Infrastructure Development	Equitable Shares	Identified	1,000	14,450	846
584	Upgrades and Additions	Mandisa Shiceka Clinic - Convert to CDC	Tshwane	Convert Clinic to CDC	Department of Infrastructure Development	Equitable Shares	Identified	750	10,838	635
586	Upgrades and Additions	Lillian Ngoyi - Construct new District Hospital	Johannesburg	Construct new District Hospital adjacent to existing CHC	Department of Infrastructure Development	Health Infrastructure Grant	Identified	204	5,680	34,608
683	Upgrades and Additions	Rayton Clinic - Additional Consulting Rooms	Tshwane	5 Additional Consulting rooms needed	Department of Infrastructure Development	Equitable Shares	Identified	125	1,806	106
685	Upgrades and Additions	Rethabiseng Clinic - Additional Consulting Rooms	Tshwane	5 Additional Consulting rooms needed (or new clinic /park home)	Department of Infrastructure Development	Equitable Shares	Identified	125	1,806	106
686	Upgrades and Additions	Ekgangala - Additional Consulting Rooms	Tshwane	5 Additional Consulting rooms needed	Department of Infrastructure Development	Equitable Shares	Identified	125	1,806	106
692	Upgrades and Additions	Temba CHC - Extensions	Tshwane	Extension for twelve rooms, filing room, pharmacy and waiting area.	Department of Infrastructure Development	Equitable Shares	Identified	300	4,335	254
694	Upgrades and Additions	Sebokeng FPS Mortuary - Paving for Parking Area	Sedibeng	Extension for twelve rooms, filing room, pharmacy and waiting area. Paving for new parking area	Department of Infrastructure Development	Equitable Shares	Identified	75	1,084	63
697	Upgrades and Additions	Garankuwa FPS Mortuary - Road Resurfacing	Tshwane	Resurface roads at facility from street including roads, parking areas and one large additional parking area (12 vehicles). 2) Tree roots to be removed, existing kerbing to be refitted where required. Roads to be leveled after removal of tree roots where required. 3) New kerbing to be fitted at new road and parking sections including addressing kerbing & steel grids at storm water drainage sections. 4) New road markings to be included as well as 2 sets of speed bump cones.	Department of Infrastructure Development	Equitable Shares	Identified	50	723	42
698	Upgrades and Additions	Pretoria FPS Mortuary - Operational Areas Epoxy	Tshwane	New epoxy to be fitted in all operational areas	Department of Infrastructure Development	Equitable Shares	Identified	50	723	42



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No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								R'000		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
717	Upgrades and Additions	Lebone College of Emergency Care- Conversion of old maternity hospital into an EMS training Facility	Johannesburg	The conversion of the old maternity hospital into an EMS training facility	Department of Infrastructure Development	Equitable Shares	Retention	760	-	-
729	Upgrades and Additions	Special Projects Directorate - Capital	Various	Various capital projects, typically of minor value, managed by the GDoH Special Projects Directorate	Department of Health	Equitable Shares	Design	2,500	4,250	4,230
732	Upgrades and Additions	HCW Phase 2 - Tshwane District	Tshwane	Phase 2 of upgrades to facilities in the Tshwane District to enable compliance with Health Care Waste protocol.	Department of Infrastructure Development	Equitable Shares	Identified	450	170	-
733	Upgrades and Additions	HCW Phase 2 - West Rand District	West Rand	Phase 2 of upgrades to facilities in the West Rand District to enable compliance with Health Care Waste protocol.	Department of Infrastructure Development	Equitable Shares	Identified	450	170	-
734	Upgrades and Additions	HCW Phase 2 - Johannesburg District	Johannesburg	Phase 2 of upgrades to facilities in the Johannesburg District to enable compliance with Health Care Waste protocol.	Department of Infrastructure Development	Equitable Shares	Identified	450	170	-
735	Upgrades and Additions	HCW Phase 2 - Ekurhuleni District	Ekurhuleni	Phase 2 of upgrades to facilities in the Ekurhuleni District to enable compliance with Health Care Waste protocol.	Department of Infrastructure Development	Equitable Shares	Identified	450	170	-
736	Upgrades and Additions	HCW Phase 2 - Sediberg District	Sediberg	Phase 2 of upgrades to facilities in the Sediberg District to enable compliance with Health Care Waste protocol.	Department of Infrastructure Development	Equitable Shares	Identified	450	170	-
737	Upgrades and Additions	Mogagula Heights Clinic Park-homes	Ekurhuleni	Procurement and installation of a Park-home adjacent to the existing Mogagula Heights Clinic to provide additional space	Department of Infrastructure Development	Equitable Shares	Identified	900	-	-
721	Upgrades and Additions	Bertha Grovna Hospital - Additional Works	Ekurhuleni	Additional changes to new hospital	Department of Health	Equitable Shares	Identified	-	3,825	423
744	Upgrades and Additions	New Earsteus Clinic extension	Tshwane	Minor extension of recently built CHC	Department of Infrastructure Development	Equitable Shares	Identified	200	1,445	85
749	Upgrades and Additions	Tembisa Hospital Revitalization	Ekurhuleni	Revitalization project that was put on hold in June 2009	Department of Infrastructure Development	Equitable Shares	Feasibility	-	-	-
756	Upgrades and Additions	ICT for Other Facilities	Gauteng	Provision of ICT infrastructure to various Other Facilities (Sub-programme 6), such as mortuaries, accommodation, offices, etc	Department of Health	Equitable Shares	Identified	28,000	-	-
797	Upgrades and Additions	Pretoria North Clinic - Additional consulting rooms	Tshwane	Build additional consulting rooms on site	Department of Health	Equitable Shares	Identified	500	3,613	212
35	Renovation, Rehabilitation, Refurbishment	Tshwane District Hospital - External wet services contract	Tshwane	External wet services contract	Department of Infrastructure Development	Hospital Revitalisation Grant	Construction 1% - 25%	6,000	396	-
23	Renovation, Rehabilitation, Refurbishment	Helen Joseph Hospital - Renovations to Psychiatric ward	Johannesburg	Renovations to Psychiatric ward and observation units	Department of Infrastructure Development	Health Infrastructure Grant	Construction 1% - 25%	6,188	-	-
48	Renovation, Rehabilitation, Refurbishment	Kopanong Hospital - Renovations to accommodate TB beds	Sediberg	Renovations and refurbishments of wards to accommodate TB beds	Department of Infrastructure Development	Hospital Revitalisation Grant	Tender	5,000	-	-

Estimates of Capital Expenditure

No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
64	Renovation, Rehabilitation, Refurbishment	Charlotte Maxeke Johannesburg Academic Hospital: Refurb to Psychiatric Unit	Johannesburg	Upgrading and renovation of the existing Psychiatric unit	Department of Infrastructure Development	Health Infrastructure Grant	Tender	6,068	366	-
231	Renovation, Rehabilitation, Refurbishment	Tshwane District Hospital - Renovations to accommodate TB beds	Tshwane	Renovations and Upgrading of wards to accommodate TB beds	Department of Infrastructure Development	Hospital Revitalisation Grant	Construction 1% - 25%	16,000	901	-
234	Renovation, Rehabilitation, Refurbishment	South Rand Hospital - Refurbishment of Nurses Residence	Johannesburg	Refurbishment of Nurses Residence - 6 floors	Department of Infrastructure Development	Health Infrastructure Grant	Construction 76% - 99%	433	-	-
236	Renovation, Rehabilitation, Refurbishment	South Rand Hospital - TB beds	Johannesburg	Renovations and refurbishments of wards to accommodate TB beds	Department of Infrastructure Development	Health Infrastructure Grant	Construction 76% - 99%	836	-	-
238	Renovation, Rehabilitation, Refurbishment	Carletonville Hospital - refurbishment of wards to accommodate TB beds	West Rand	Renovations and refurbishments of wards to accommodate TB beds	Department of Infrastructure Development	Hospital Revitalisation Grant	Tender	5,897	-	-
240	Renovation, Rehabilitation, Refurbishment	Phokeng Hospital - Renovations to accommodate TB beds	Ekurhuleni	Renovations and refurbishments of wards to accommodate TB beds	Department of Infrastructure Development	Hospital Revitalisation Grant	Tender	20,000	887	-
241	Renovation, Rehabilitation, Refurbishment	Germiston Hospital - Renovations to old hospital	Ekurhuleni	Demolition of old hospital	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	30,261	11,153	-
242	Renovation, Rehabilitation, Refurbishment	Pretoria West Hospital - Renovations to accommodate TB beds	Tshwane	Renovations and refurbishments of wards to accommodate TB beds	Department of Infrastructure Development	Hospital Revitalisation Grant	Tender	5,850	-	-
251	Renovation, Rehabilitation, Refurbishment	Tembisa Hospital - Renovations to Psychiatric wards	Ekurhuleni	Renovations and refurbishments to Psychiatric wards	Department of Infrastructure Development	Health Infrastructure Grant	Tender	3,666	-	-
252	Renovation, Rehabilitation, Refurbishment	Tambo Memorial Hospital - Renovations to Psychiatric wards	Ekurhuleni	Renovations and refurbishments to Psychiatric wards	Department of Infrastructure Development	Health Infrastructure Grant	Tender	3,215	-	-
253	Renovation, Rehabilitation, Refurbishment	Chris Hani Baragwanath Hospital - Renovations to Psychiatric wards	Johannesburg	Renovations and refurbishments to Psychiatric wards and observation units	Department of Infrastructure Development	Health Infrastructure Grant	Tender	4,074	-	-
263	Renovation, Rehabilitation, Refurbishment	Tembisa Hospital - Repair and Refurbishment of residences	Ekurhuleni	MEC Quick-Wins: Alterations to existing nursing home Block C and D	Department of Health	Health Infrastructure Grant	Identified	1,638	191	-



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No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
425	Renovation, Rehabilitation, Refurbishment	Helen Joseph Hospital - upgrading and renovation of nursing residence	Johannesburg	Upgrading and Renovations to 4 Nurses and doctors residences	Department of Health	Health Infrastructure Grant	Tender	400	-	-
426	Renovation, Rehabilitation, Refurbishment	Charlotte Maxeke Johannesburg Academic Hospital - Revitalization of Staff Residences - Blocks A, D & E	Johannesburg	Renovations of doctors quarters and staff residences	Department of Infrastructure Development	Health Infrastructure Grant	Design	15,456	50,980	2,995
428	Renovation, Rehabilitation, Refurbishment	Chris Hani Baragwanath - Emergency Refurbishment	Johannesburg	Critical repairs and refurbishment of staff accommodation, walkways, neonatal ICU and Labour Ward.	Development Bank of South Africa	Hospital Revitalisation Grant	Feasibility	5,000	64,693	4,437
456	Renovation, Rehabilitation, Refurbishment	Hillbrow Regional Pharmacy - Renovations	Johannesburg	Renovations of the existing Regional Pharmacy	Department of Health	Health Infrastructure Grant	Construction 76% - 99%	3,800	-	-
464	Renovation, Rehabilitation, Refurbishment	Sterkfontein Hospital - Sewer reticulation	West Rand	Replacement of sewer reticulation	Department of Health	Equitable Shares	Construction 76% - 99%	1,911	-	-
487	Renovation, Rehabilitation, Refurbishment	Old Ntshupruut Hospital - Refurbishment	Ekurhuleni	Refurbish old hospital	Department of Health	Equitable Shares	Identified	-	17,000	142,974
499	Renovation, Rehabilitation, Refurbishment	Charlotte Maxeke - electrical refurbishment	Johannesburg	Refurbishment of electrical reticulation	Department of Health	Equitable Shares	Identified	-	41,863	2,750
513	Renovation, Rehabilitation, Refurbishment	Karel Schoeman Building Refurbishment	Tshwane	Complete refurbishment of the Karel Schoeman Building as office accommodation for the Tshwane Health District	Department of Health	Equitable Shares	Identified	2,200	15,715	931
720	Renovation, Rehabilitation, Refurbishment	Tshwane District Hospital - Refurbishment Contracts 4A onwards	Tshwane	Refurbishment contracts 4A onwards that are part of the ongoing hospital refurbishment plan	Department of Health	Hospital Revitalisation Grant	Identified	2,000	11,300	10,440
722	Renovation, Rehabilitation, Refurbishment	South Rand Hospital - Conversion and renovation of old compound/pharmacy	Johannesburg	Conversion and renovation of old compound/pharmacy	Department of Health	Equitable Shares	Identified	750	10,838	635
723	Renovation, Rehabilitation, Refurbishment	Heidelberg Hospital - Renovation to Maternity, OPD & Casualty and new helipad	Sediberg	Renovation to Maternity, OPD & Casualty and new helipad	Department of Health	Equitable Shares	Identified	2,000	28,900	1,692
740	Renovation, Rehabilitation, Refurbishment	Cullinan Care & Rehab Centre Refurbishment of Wards	Tshwane	Refurbishment of wards in 2008/2009	Department of Infrastructure Development	Health Infrastructure Grant	Retention	2,006	-	-

Estimates of Capital Expenditure

No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
777	Renovation, Rehabilitation, Refurbishment	Johannesburg District EMS Stations Refurbishment and Upgrade	Johannesburg	Refurbishment and additions as per requirements to: Jhb EMS District Office Discoverers CHC EMS Base Hillbrow CHC EMS Base Imbalentle EMS Base Lenaissa Clinic EMS Base Moldfo EMS Base South Rand Hospital EMS Base Helen Joseph Hospital EMS Base Refurbishment and additions as per requirements to: Bertha Gxowa EMS District Office For East Rand Hospital EMS Base Natalispruit Hospital EMS Base Pholosong Hospital EMS Base Tembisa Hospital EMS Base Refurbishment and additions as per requirements to: Seabokeng Sass EMS District Office Johan Heyns Hospital EMS Base Kopanong Hospital EMS Base Refurbishment and additions as per requirements to: Bronkhorstspuit EMS Base Dank City Clinic EMS Base Dewagendrift (Moloto Road) EMS Base Cullinan Rehabilitation Centre EMS Base Refurbishment and additions as per requirements to: Odi Hospital EMS District Office Prinslof CTC EMS Base Tembisa CHC EMS Base Refurbishment and additions as per requirements to: Fochville Westonia EMS District Office Carletonville Hospital EMS Base Leratong Nursing College EMS Base Yusuf Dadoo Hospital EMS Base Westonia EMS Base	Department of Health	Equitable Shares	Identified	260	1,879	110
778	Renovation, Rehabilitation, Refurbishment	Ekurhuleni District EMS Stations Refurbishment and Upgrade	Ekurhuleni		Department of Health	Equitable Shares	Identified	600	4,335	254
779	Renovation, Rehabilitation, Refurbishment	Sediberg District EMS Stations Refurbishment and Upgrade	Sediberg		Department of Health	Equitable Shares	Identified	255	1,842	108
781	Renovation, Rehabilitation, Refurbishment	Metsweding District EMS Stations Refurbishment and Upgrade	Tshwane		Department of Health	Equitable Shares	Identified	200	1,445	85
782	Renovation, Rehabilitation, Refurbishment	Tshwane District EMS Stations Refurbishment and Upgrade	Tshwane		Department of Health	Equitable Shares	Identified	318	2,299	135
783	Renovation, Rehabilitation, Refurbishment	Westonia District EMS Stations Refurbishment and Upgrade	West Rand		Department of Health	Equitable Shares	Identified	475	3,432	201



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No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								R'000		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
784	Renovation, Rehabilitation, Refurbishment	Diepkloof FPS Mortuary - refurbish specimens and exhibits room	Johannesburg	1) Refurbish specimens and exhibits room 2) Build public waiting area (gross roof for coolness) 3) Install blinds for protection of equipment 4) Construct on appropriate central stores of 1000m2 on the identified site to replace the existing store-rooms Various minor works and equipment requirements	Department of Health	Equitable Shares	Identified	919	6,636	388
786	Renovation, Rehabilitation, Refurbishment	Pretoria FPS Mortuary - Minor works	Tshwane		Department of Health	Equitable Shares	Identified	147	1,065	62
787	Renovation, Rehabilitation, Refurbishment	Ga-Rankuwa FPS Mortuary - various refurbishments	Tshwane	1) Install new stainless steel work tops, cupboards and shelves to be fitted for dissection and histology rooms to allow operational use 2) Repair and upgrade security system in order to minimize risk 3) Install composite wooden decking to two courtyards in order to improve hygiene and reduce risk to the public 4) Install industrial insect exterminator lights 5) Install six Ozone units with 5 gram per hour capacity 6) Install fire detection systems in order to comply with OHS requirements 1) Fridges: replace door seals and service fridge motors 2) Replace old dysfunctional ozone units with new ozone units 3) Fitting of new plumbing and electricity for new building 4) Remove burner and build medical waste room 1) Upgrade CCTV & security 2) Build boardroom on identified site for meetings 3) Upgrade Cold Room 4) Screeding of floor at loading bay 5) Upgrade ozone units that are dysfunctioning 6) Upgrade ventilation system as current system is not up to standard 7) Upgrade landscaping of gardens Various minor works and equipment requirements including disabled access requirements	Department of Health	Equitable Shares	Identified	247	1,785	104
789	Renovation, Rehabilitation, Refurbishment	Sebokeng FPS Mortuary - various refurbishments	Sediberg		Department of Health	Equitable Shares	Identified	110	795	47
790	Renovation, Rehabilitation, Refurbishment	Roodepoort FPS Mortuary - various refurbishments	West Rand		Department of Health	Equitable Shares	Identified	193	1,394	82
792	Renovation, Rehabilitation, Refurbishment	Heidelberg FPS Mortuary - various refurbishments	Sediberg		Department of Health	Equitable Shares	Identified	120	867	51
794	Renovation, Rehabilitation, Refurbishment	Germiston FPS Mortuary - various refurbishments	Ekurhuleni	1) Convert the current dispatch area into two new dissection theatres. Create a new dispatch area with wash bay, guard room and waste area on the west side of the facility. Construct new body receiving area 2) Replace x-ray room door with a sliding steel re-inforced door with a glass 3) Upgrade kitchen to comply with OHS requirements 4) Build walkways for CSC Construct wash bay for vehicles and trolleys Condition assessment and refurbishment of heritage buildings	Department of Health	Equitable Shares	Identified	161	1,163	68
813	Renovation, Rehabilitation, Refurbishment	Weskoppe Hospital Refurbishment of Heritage Buildings	Tshwane		Department of Health	Equitable Shares	Identified	2,000	6,375	423

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No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
817	Renovation, Rehabilitation, Refurbishment	TB Infrastructure- Various Facilities	Johannesburg	Renovation of various TB facilities	Department of Health	Hospital Revitalisation Grant	Identified	4,000	-	-
818	Renovation, Rehabilitation, Refurbishment	HIV/ Aids Infrastructure - Various Facilities	Johannesburg	Renovation of various HIV/Aids facilities	Department of Health	Hospital Revitalisation Grant	Identified	3,000	-	-
820	Renovation, Rehabilitation, Refurbishment	Nurses Residences - Refurbishment	Johannesburg	Refurbish various Nurses Residences	Department of Health	Health Infrastructure Grant	Identified	15,145	14,043	-
824	Renovation, Rehabilitation, Refurbishment	Sebokeng Hospital - upgrades to staff residences	Johannesburg		Department of Health	Equitable Shares Grant	Identified	1,000	-	-
3300	Renovation, Rehabilitation, Refurbishment	Dark City CHC Additions and Rehabilitation	Tswane	1. Add 7 Additional Consulting rooms 2. Repair, renovate, refurbish or rehabilitate Community Health Centre Unit HVAC 3. Repair, renovate, refurbish or rehabilitate Community Health Centre Drainage and Sewerage 1. Add 16 Additional Consulting rooms 2. Repair, refurbish, renovate, rehabilitate or replace Electrical Distribution and Zozo (Chronic, VCT, IMCI) Roof Structure 1. Extension for five rooms, filing room and waiting area. 2. Repair, renovate, refurbish or rehabilitate Primary Health Care Roof Structure 3. Repair, renovate, refurbish or rehabilitate Primary Health Care Water Supply, Drainage and Sewerage; and 4. Repair, renovate, refurbish or rehabilitate Primary Health Care Electrical Distribution	Department of Infrastructure Development	Equitable Shares	Identified	238	3,441	201
3322	Renovation, Rehabilitation, Refurbishment	Stanza Bopape Clinic Additions & Rehabilitation	Tswane		Department of Infrastructure Development	Equitable Shares	Identified	628	9,080	533
3340	Renovation, Rehabilitation, Refurbishment	Ditlopye Clinic Additions & Rehabilitation	Tswane		Department of Infrastructure Development	Equitable Shares	Identified	164	2,157	354
3342	Renovation, Rehabilitation, Refurbishment	Kekamastad Clinic Rehabilitation	Tswane		Department of Infrastructure Development	Equitable Shares	Identified	1,444	20,856	1,220
3343	Renovation, Rehabilitation, Refurbishment	Ramotse Clinic Additions & Rehabilitation	Tswane	1. extension of existing clinic to provide more room 2. Repair, refurbish, renovate, rehabilitate or replace Clinic Drainage, Water Supply, Sewerage, Electrical Distribution	Department of Infrastructure Development	Equitable Shares	Identified	296	1,925	36
3344	Renovation, Rehabilitation, Refurbishment	Refentse Clinic Additions & Rehabilitation	Tswane	1. Extension of six rooms and waiting area 2. Repair, refurbish, renovate, rehabilitate or replace Primary Health Care Sewerage, Electrical Distribution	Department of Infrastructure Development	Equitable Shares	Identified	620	1,054	1,049



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No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
3361	Renovation, Rehabilitation, Refurbishment	Kgabo CHC Additions & Rehabilitation	Tshwane	1. Add 10 Additional Consulting rooms 2. Repair, refurbish, renovate, rehabilitate or replace Integrated Facility Electrical Distribution 1. Extension to provide additional rooms 2. Repair or replace Health Centre Unit HVAC 1) New Earstenus Clinic: replacement of gates; 2) Ramotse Clinic: supply and install palisade fencing; 3) Refentse Clinic: supply and install palisade fencing; 4) Tembisa CHC: supply and install palisade fencing and gates; 1) Dilapye Clinic: supply, install septic tank and connect to sewerage system; repairs to water reticulation, drainage, sewerage 2) New Earstenus Clinic: install and connect hand basins with elbow-action mixers in consulting rooms; install subsoil drainage system; 3) Kekanastad Clinic: supply and install septic tank and connect to sewerage systems; affect repairs to water reticulation system 4) Kekana Gardens Clinic: install 2X hand basins with elbow action mixers; supply, install and connect septic tank; repair water pump and tank system and build shelter for water pump 5) Ramotse Clinic: install hand basins with elbow-action mixers; supply, install and connect septic tank; construct new toilets for patients and repair existing toilets 6) Refentse Clinic: install elbow-action mixer taps; install septic tank; supply, install and commission water pressure booster pump; repair all outside patient toilets and connections to septic tank 7) Suurman Clinic: Provide water connection to Municipal supply; install septic tank 1) New Earstenus Clinic: replacement of gates; 2) Ramotse Clinic: supply and install palisade fencing; 3) Refentse Clinic: supply and install palisade fencing; 4) Tembisa CHC: supply and install palisade fencing and gates; 1) Dilapye Clinic: supply, install septic tank and connect to sewerage system; repairs to water reticulation, drainage, sewerage 2) New Earstenus Clinic: install and connect hand basins with elbow-action mixers in consulting rooms; install subsoil drainage system; 3) Kekanastad Clinic: supply and install septic tank and connect to sewerage systems; affect repairs to water reticulation system 4) Kekana Gardens Clinic: install 2X hand basins with elbow action mixers;	Department of Infrastructure Development	Equitable Shares	Identified	271	3,914	229
3363	Renovation, Rehabilitation, Refurbishment	Phedisoang 4 CHC Additions & Rehabilitation	Tshwane		Department of Infrastructure Development	Equitable Shares	Identified	251	3,836	-
3372	Renovation, Rehabilitation, Refurbishment	Jubilee (Go-Rankuwa) Cluster Clinics and CHCs: Minor Works	Tshwane							

Estimates of Capital Expenditure

No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								R'000		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
3372	Renovation, Rehabilitation, Refurbishment	Jubilee (Go-Rankuwa) Cluster Clinics and CHCs: Minor Works	Tshwane	supply, install and connect septic tank; repair water pump and tank system and build shelter for water pump 5) Ramotse Clinic: install hand basins with elbow-action mixers; supply, install and connect septic tank; construct new toilets for patients and repair existing toilets 6) Refentse Clinic: install elbow-action mixer taps; install septic tank; supply, install and commission water pressure booster pump; repair all outside patient toilets and connections to septic tank 7) Suurman Clinic: Provide water connection to Municipal supply; install septic tank 1) Dilapye Clinic: repairs to roof and ceiling including roof structure 2) Kekanastad Clinic: repairs to ceiling 3) Kekana Gardens Clinic: repairs to roof 4) Temba CHC: repairs to roof 1) Jubilee Gateway Clinic: repairs to electrical reticulation 2) Dilapye Clinic: repairs to electrical reticulation 3) Temba CHC: supply, install and commission standby power generator 1) Suurman Clinic: Install 4X new air conditioners 2) Temba CHC: Install extractor fans in TB and surgical store room; supply, install and commission split unit air conditioner in Manager's Office 3) Kekanastad Clinic: Extractor fans in TB rooms and toilets 4) New Eersterus Clinic: Supply and install one extractor fan; supply and install split unit air conditioner in manager's office 5) Dilapye Clinic: Supply and install one air conditioning unit 6) Jubilee Gateway Clinic: Supply and install extractor fans in TB room and toilets; supply and install air conditioning units in consulting rooms	Department of Health	Equitable Shares	Identified	383	5,534	324



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No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
3373	Renovation, Rehabilitation, Refurbishment	FSM (Go-Rankuwa) Cluster Clinics and CHCs: Minor Works	Tshwane	1) Block TT Clinic: supply and install palisade fencing; modify gate swing; 2) Block X Clinic: repair main entrance gate 3) KT Motubatse Clinic: divide pharmacy with existing burglar mesh and burglar door for safekeeping of ARV medication 4) Maria Ramtsho (Sosh 1) CHC: supply and install razor wire on fencing; repair security lighting 1) Boikutsang Clinic: upgrade all PVC sewer pipes; repair all leaking water pipes; 2) KT Motubatse Clinic: repair and renovate ablution facilities - broken toilets, taps and hand wash basins; 3) Maria Ramtsho (Sosh 1) CHC: replace elbow-waction mixer taps; 4) Soshanguve 2 Clinic: repair existing water tank; 1) Block X Clinic: build roof over medical waste area; 2) KT Motubatse Clinic: build roof over medical waste area; 1) Boikutsang Clinic: repairs to the electrical installation; 2) KT Motubatse Clinic: supply and install standby generator; 3) Soshanguve 2 Clinic: upgrading of electrical distribution board 4) Soshanguve 3 CHC: supply and install new 3 phase UPS for X-Ray machine; affect necessary electrical repairs 1) KT Motubatse Clinic: replace all cassette-type air conditioning units in admission area	Department of Health	Equitable Shares	Identified	143	2,056	120

Estimates of Capital Expenditure

No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
3374	Renovation, Rehabilitation, Refurbishment	Odi (Ga-Rankuwa) Cluster Clinics and CHCs: Minor Works	Tshwane	1) Phedisoang 1 Clinic: supply and install palisade fencing; supply and install sliding door in pharmacy; 2) Sedilega Clinic: supply and install palisade fencing and gates; 3) Tlameleong Clinic: supply and install palisade fencing; 4) Winterveld Clinic: supply and install palisade fencing 1) Kgabo CHC: attach DWAF toilets to main building; 2) Phedisoang 1 Clinic: install elbow-action mixer taps as needed; repair sewer network; replace water reticulation piping; 3) Phedisoang 4 Clinic: install water tank and stand; replace broken elbow-action mixer taps with new elbow-action mixer taps and replace ordinary taps with elbow-action mixer taps at hand basins where clinically necessary; 4) Winterveld Clinic: installation of elbow-action mixer taps where clinically necessary; 1) Ga-Rankuwa View Clinic: repair and waterproof the roof 2) Kgabo CHC: repair and waterproof leaking roof; 3) Sedilega Clinic: re-roofing of clinic 4) Winterveld Clinic: repair and waterproof leaking roofs 1) Boekenhout Clinic: supply, install and commission 50kVa emergency power generator; 2) Ga-Rankuwa View Clinic: repairs to electrical installation; 1) Phedisoang 6 Clinic: supply and install air conditioner in pharmacy; install extraction fans in TB room; 2) Sedilega Clinic: supply and install two new air conditioners; supply and install extraction fans as needed; 3) Tlameleong Clinic: install new air conditioner; 4) Zamile Clinic: supply and install extractor fans; Licenses and usage fees for the radio communication system used by the DID Maintenance team to communicate faults. Maintenance of Bank of Lisbon building All day-to-day maintenance activities All day-to-day maintenance activities All maintenance activities All maintenance activities	Department of Health	Equitable Shares	Identified	262	3,786	222
1125	Maintenance & Repairs	Radio Communication System (DID Maintenance)	Gauteng		Department of Infrastructure Development	Equitable Shares	Construction 26% - 50%	6,791	5,772	6,319
502	Maintenance & Repairs	Bank of Lisbon Building Maintenance	Johannesburg		Department of Health	Equitable Shares	Identified	1,000	3,604	3,802
4001	Maintenance & Repairs	EMS Maintenance Ekurhuleni District 2013/14	Ekurhuleni		Department of Infrastructure Development	Equitable Shares	Identified	168	167	176
4002	Maintenance & Repairs	EMS Maintenance Johannesburg District 2013/14	Johannesburg		Department of Infrastructure Development	Equitable Shares	Identified	174	172	182
4004	Maintenance & Repairs	Ann Latsky Nursing College	Johannesburg		Department of Infrastructure Development	Equitable Shares	Identified	1,034	1,025	1,081
4005	Maintenance & Repairs	EMS Maintenance Tshwane District 2013/14	Tshwane		Department of Infrastructure Development	Equitable Shares	Identified	96	95	100



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No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
4007	Maintenance & Repairs	BBS Building	Gauteng	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	42	42	44
4019	Maintenance & Repairs	Bonal Lesedi College	Ekurhuleni	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	894	886	934
4026	Maintenance & Repairs	EMS Maintenance West Rand 2013/14	West Rand	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	42	42	44
4028	Maintenance & Repairs	Carletonville hospital Maintenance (GDOH)	West Rand	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	2,149	2,130	2,247
4031	Maintenance & Repairs	Charlotte Moxeke Flats (Ursula Mansion)	Johannesburg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	1,022	1,013	1,069
4032	Maintenance & Repairs	Charlotte Moxeke Hospital Maintenance (GDOH)	Johannesburg	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	8,586	7,736	8,162
4035	Maintenance & Repairs	Chris Hani Baragwanath Hospital Maintenance (GDOH)	Johannesburg	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	13,783	12,419	13,102
4036	Maintenance & Repairs	Chris Hani Laundry (GDOH)	Johannesburg	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	1,009	910	960
4037	Maintenance & Repairs	Chris Hani Maternity Hosp	Johannesburg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	8,446	7,610	8,028
4038	Maintenance & Repairs	Chris Hani Nursing College	Johannesburg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	1,221	1,100	1,160
4040	Maintenance & Repairs	Coronation Nursing College	Johannesburg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	486	482	508
4047	Maintenance & Repairs	EMS Maintenance Sediberg 2013/14	Sediberg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	48	48	50
4042	Maintenance & Repairs	Cullinan Rehabilitation Hospital Maintenance (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Hospital Revitalisation Grant	Identified	1,527	1,006	985
4056	Maintenance & Repairs	Dr George Mukhari Hospital 2013/14 Maintenance (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	5,207	4,692	4,950
4059	Maintenance & Repairs	Dr Yusuf Dadoo Hospital Maintenance (GDOH)	West Rand	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	2,111	2,092	2,207
4061	Maintenance & Repairs	Dunswart Provincial Laundry Maintenance 2013/14 (GDOH)	Johannesburg	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	1,632	1,617	1,706
4062	Maintenance & Repairs	East Rand Regional Office	Ekurhuleni	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	899	891	940

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No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
4069	Maintenance & Repairs	Ekurhuleni Regional Health Office	Ekurhuleni	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	36	1,655	1,746
4072	Maintenance & Repairs	Emfuleni Specialised Health Centre	Sediberg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	36	36	38
4073	Maintenance & Repairs	Emphitsweni CDC	Sediberg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	195	193	204
4086	Maintenance & Repairs	Garankuwa Nursing College	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	1,458	1,445	1,524
4099	Maintenance & Repairs	Heidelberg Hospital Maintenance (GDOH)	Sediberg	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	715	709	748
4120	Maintenance & Repairs	Johannesburg Provincial Laundry (GDOH)	Johannesburg	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	1,174	1,163	1,227
4123	Maintenance & Repairs	Jubilee Hospital Maintenance (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	2,221	2,201	2,323
4137	Maintenance & Repairs	Kopongong Hospital Maintenance (GDOH)	Sediberg	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	2,124	2,105	2,220
4143	Maintenance & Repairs	Lebone College (Hammanskraal)	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	680	674	712
4144	Maintenance & Repairs	Lebone College of Emergency Care	Johannesburg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	1,177	1,167	1,231
4145	Maintenance & Repairs	Lebone EMS College Maintenance 2014/15	Johannesburg	All day-to-day maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	948	940	992
4162	Maintenance & Repairs	Masakhane Cookfreeze Maintenance (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	1,157	1,147	1,210
4163	Maintenance & Repairs	Masakhane Laundry (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	6,359	6,303	6,649
4168	Maintenance & Repairs	Merafong Sub-district Office	West Rand	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	150	149	157
4178	Maintenance & Repairs	New Mamelodi Hospital Maintenance (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	1,366	1,353	1,428
4181	Maintenance & Repairs	Nicolhouse	Johannesburg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	3,933	3,898	4,112
4187	Maintenance & Repairs	Old Hospital Maintenance (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	1,641	1,626	1,716
4188	Maintenance & Repairs	Old Germiston Hospital Maintenance (GDOH)	Ekurhuleni	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	1,763	1,747	1,843



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No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								R'000		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
4189	Maintenance & Repairs	Old Mamelodi Hospital Maintenance (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	1,025	1,016	1,072
4208	Maintenance & Repairs	Pretoria West Hospital Maintenance (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	2,136	2,117	2,234
4180	Maintenance & Repairs	New Zola / Jabulani Hospital Maintenance (GDOH)	Johannesburg	All maintenance activities	Department of Health	Hospital Revitalisation Grant	Identified	684	-	-
4226	Maintenance & Repairs	S. G. Laurens College	Johannesburg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	2,994	2,800	2,954
4232	Maintenance & Repairs	Sediberg Regional Health Office	Sediberg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	2,337	1,352	1,427
4248	Maintenance & Repairs	South Rand Hospital Maintenance (GDOH)	Johannesburg	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	1,798	1,782	1,880
4254	Maintenance & Repairs	Steve Biko Academic Hospital Maintenance (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	5,928	5,341	5,634
4190	Maintenance & Repairs	Old Ntshuput Hospital Maintenance (GDOH)	Ekurhuleni	All maintenance activities	Gauteng Department of Health	Hospital Revitalisation Grant	Identified	2,222	1,464	1,434
4203	Maintenance & Repairs	Pholosong Hospital Maintenance (GDOH)	Ekurhuleni	All maintenance activities	Gauteng Department of Health	Hospital Revitalisation Grant	Identified	1,649	1,087	1,064
4271	Maintenance & Repairs	TMI boilerhouse	Johannesburg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	4,039	4,003	4,223
4211	Maintenance & Repairs	Rahima Moosa Mother and Child Hospital Maintenance (GDOH)	Johannesburg	All maintenance activities	Gauteng Department of Health	Hospital Revitalisation Grant	Identified	2,346	1,545	1,514
4273	Maintenance & Repairs	Tshwane Central EMS Station	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	79	79	83
4274	Maintenance & Repairs	Tshwane District Hospital Maintenance (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	2,105	2,086	2,201
4237	Maintenance & Repairs	Sizwe Tropical Diseases Hospital Maintenance (GDOH)	Johannesburg	All maintenance activities	Gauteng Department of Health	Hospital Revitalisation Grant	Identified	1,506	992	972
4506	Maintenance & Repairs	Tshwane District Pharmacies Maintenance (GDOH)	Tshwane	Maintenance Activities in all pharmacies in the GDOH region	Department of Health	Equitable Shares	Identified	364	360	380

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No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								R'000		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
4251	Maintenance & Repairs	St John's Eye Hospital Maintenance (GDOH)	Johannesburg	All maintenance activities	Gauteng Department of Health	Hospital Revitalisation Grant	Identified	728	480	470
4253	Maintenance & Repairs	Sterkfontein Hospital Maintenance (GDOH)	West Rand	All maintenance activities	Gauteng Department of Health	Hospital Revitalisation Grant	Identified	2,078	1,369	1,341
4508	Maintenance & Repairs	Johannesburg District Pharmacies Maintenance (GDOH)	Johannesburg	Maintenance Activities in all pharmacies in the GDOH region	Department of Health	Equitable Shares	Identified	319	316	333
4257	Maintenance & Repairs	Tambo Memorial Hospital Maintenance (GDOH)	Ekurhuleni	All maintenance activities	Gauteng Department of Health	Hospital Revitalisation Grant	Identified	2,293	1,510	1,479
4258	Maintenance & Repairs	Tara H Moross Hospital Maintenance (GDOH)	Johannesburg	All maintenance activities	Gauteng Department of Health	Hospital Revitalisation Grant	Identified	872	575	563
4262	Maintenance & Repairs	Tembisa Hospital Maintenance (GDOH)	Ekurhuleni	All maintenance activities	Gauteng Department of Health	Hospital Revitalisation Grant	Identified	3,353	1,008	987
4509	Maintenance & Repairs	Ekurhuleni District Pharmacies Maintenance (GDOH)	Ekurhuleni	Maintenance Activities in all pharmacies in the GDOH region	Department of Health	Equitable Shares	Identified	103	102	108
4510	Maintenance & Repairs	Sediberg District Pharmacies Maintenance (GDOH)	Sediberg	Maintenance Activities in all pharmacies in the GDOH region	Department of Health	Equitable Shares	Identified	100	99	104
4511	Maintenance & Repairs	West Rand District Pharmacies Maintenance (GDOH)	West Rand	Maintenance Activities in all pharmacies in the GDOH region	Department of Health	Equitable Shares	Identified	335	332	350
4282	Maintenance & Repairs	Weskoppies Hospital Maintenance (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Hospital Revitalisation Grant	Identified	364	2,209	2,163
4601	Maintenance & Repairs	Provision for Condition Assessments	Gauteng	Provision to undertake condition assessments	Department of Health	Equitable Shares	Identified	8,200	3,485	-
4602	Maintenance & Repairs	Tshwane District Clinics Maintenance 2013/14 (GDOH)	Tshwane	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	7,830	7,760	8,187
4603	Maintenance & Repairs	Ekurhuleni District Clinics Maintenance 2013/14 (GDOH)	Ekurhuleni	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	4,177	4,140	4,368
4604	Maintenance & Repairs	Sediberg District Clinics Maintenance 2013/14 (GDOH)	Sediberg	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	2,437	2,415	2,548
4605	Maintenance & Repairs	Johannesburg District Clinics Maintenance 2013/14 (GDOH)	Johannesburg	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	2,946	2,920	3,081



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No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								R'000		
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4606	Maintenance & Repairs	West Rand District Clinics Maintenance 2013/14 (GDOH)	West Rand	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	2,718	2,694	2,842
4607	Maintenance & Repairs	Tshwane District Clinics Maintenance 2013/14 (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	23,489	23,280	24,561
4608	Maintenance & Repairs	Ekurhuleni District Clinics Maintenance 2013/14 (GDID)	Ekurhuleni	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	12,531	12,419	13,103
4609	Maintenance & Repairs	Sediberg District Clinics Maintenance 2013/14 (GDID)	Sediberg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	7,309	7,243	7,642
4610	Maintenance & Repairs	Johannesburg District Clinics Maintenance 2013/14 (GDID)	Johannesburg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	8,838	8,759	9,241
4611	Maintenance & Repairs	West Rand District Clinics Maintenance 2013/14 (GDID)	West Rand	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	8,156	8,083	8,528
4612	Maintenance & Repairs	Ekurhuleni District CHCs Maintenance 2013/14 (GDOH)	Ekurhuleni	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	1,016	1,006	1,062
4613	Maintenance & Repairs	Ekurhuleni District CHCs Maintenance 2013/14 (GDID)	Ekurhuleni	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	3,047	3,019	3,185
4614	Maintenance & Repairs	Johannesburg District CHCs Maintenance 2013/14 (GDOH)	Johannesburg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	4,601	4,560	4,811
4615	Maintenance & Repairs	Johannesburg District CHCs Maintenance 2013/14 (GDID)	Johannesburg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	13,802	13,679	14,432
4616	Maintenance & Repairs	Sediberg District CHCs Maintenance 2013/14 (GDOH)	Sediberg	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	2,583	2,560	2,700
4617	Maintenance & Repairs	Sediberg District CHCs Maintenance 2013/14 (GDID)	Sediberg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	7,748	7,679	8,101
4618	Maintenance & Repairs	Tshwane District CHCs Maintenance 2013/14 (GDOH)	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	3,169	3,141	3,314
4619	Maintenance & Repairs	Tshwane District CHCs Maintenance 2013/14 (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	9,507	9,422	9,941
4620	Maintenance & Repairs	West Rand District CHCs Maintenance 2013/14 (GDOH)	West Rand	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	288	285	301
4621	Maintenance & Repairs	West Rand District CHCs Maintenance 2013/14 (GDID)	West Rand	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	864	856	903
4622	Maintenance & Repairs	Bertha Gxowa Hospital Maintenance (GDID)	Ekurhuleni	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	193	191	202
4623	Maintenance & Repairs	Carletonville Hospital Maintenance (GDID)	West Rand	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	6,447	6,390	6,741

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No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								R'000		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
4624	Maintenance & Repairs	Charlotte Maxeke Hospital Maintenance (GDID)	Johannesburg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	25,759	23,209	24,485
4625	Maintenance & Repairs	Chris Hani Baragwanath Hospital Maintenance (GDID)	Johannesburg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	41,349	37,256	39,305
4627	Maintenance & Repairs	Dr George Mukhari Hospital Maintenance 2013/14 Maintenance (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	15,621	14,075	14,849
4628	Maintenance & Repairs	Dr Yusuf Dadoo Hospital Maintenance (GDID)	West Rand	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	6,332	6,276	6,621
4632	Maintenance & Repairs	Heidelberg Hospital Maintenance (GDID)	Sediberg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	2,146	2,127	2,244
4634	Maintenance & Repairs	Jubilee Hospital Maintenance (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	6,664	6,604	6,968
4636	Maintenance & Repairs	Kopong Hospital Maintenance (GDID)	Sediberg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	6,371	6,314	6,661
4639	Maintenance & Repairs	New Mamelodi Hospital Maintenance (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	4,097	4,060	4,284
4642	Maintenance & Repairs	Old Hospital Maintenance (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	4,923	4,879	5,148
4643	Maintenance & Repairs	Old Germiston Hospital Maintenance (GDID)	Ekurhuleni	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	5,289	5,242	5,530
4644	Maintenance & Repairs	Old Mamelodi Hospital Maintenance (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	3,074	3,047	3,215
4647	Maintenance & Repairs	Pretoria West Hospital Maintenance (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	6,409	6,352	6,702
4651	Maintenance & Repairs	South Rand Hospital Maintenance (GDID)	Johannesburg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	5,393	5,345	5,639
4654	Maintenance & Repairs	Steve Biko Academic Hospital Maintenance (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	17,783	16,022	16,903
4630	Maintenance & Repairs	Edevalde Hospital Maintenance (GDID)	Johannesburg	All maintenance activities	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	6,124	4,034	3,951
4631	Maintenance & Repairs	Far East Rand Hospital Maintenance (GDID)	Ekurhuleni	All maintenance activities	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	5,903	3,889	3,809



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								R'000		
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4658	Maintenance & Repairs	Tshwane District Hospital Maintenance (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	6,314	6,257	6,602
4633	Maintenance & Repairs	Helen Joseph Hospital Maintenance (GDID)	Johannesburg	All maintenance activities	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	11,550	7,609	7,452
4660	Maintenance & Repairs	Forensic Pathology Services and Mortuaries Maintenance (GDID)	Gauteng	All maintenance activities	Gauteng Department of Health	Equitable Shares	Identified	2,645	2,621	2,766
4635	Maintenance & Repairs	Kadafong Hospital Maintenance (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	16,555	10,906	10,681
4661	Maintenance & Repairs	Forensic Pathology Services and Mortuaries Maintenance (GDID)	Gauteng	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	7,935	7,864	8,297
4637	Maintenance & Repairs	Leabong Hospital Maintenance (GDID)	West Rand	All maintenance activities	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	8,946	5,893	5,772
4638	Maintenance & Repairs	MEDUNSA Oral Health Centre Hospital Maintenance (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	2,040	1,344	1,316
4662	Maintenance & Repairs	Chris Hani Laundry (GDID)	Johannesburg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	3,028	2,729	2,879
4640	Maintenance & Repairs	New Natalspuit Hospital Maintenance (GDID)	Ekurhuleni	All maintenance activities	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	3,750	2,471	2,420
4641	Maintenance & Repairs	New Zola / Jabulani Hospital Maintenance (GDID)	Johannesburg	All maintenance activities	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	2,053	-	-
4663	Maintenance & Repairs	Dunswart Provincial Laundry Maintenance 2013/14 (GDID)	Johannesburg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	4,895	4,851	5,118
4664	Maintenance & Repairs	Johannesburg Provincial Laundry (GDID)	Johannesburg	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	3,521	3,490	3,682
4665	Maintenance & Repairs	Masakhane Cookfreeze Maintenance (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	8,914	3,441	3,630
4645	Maintenance & Repairs	Old Natalspuit Hospital Maintenance (GDID)	Ekurhuleni	All maintenance activities	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	6,667	4,392	4,301

Estimates of Capital Expenditure

No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
4646	Maintenance & Repairs	Phololosong Hospital Maintenance (GDID)	Ekurhuleni	All maintenance activities	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	4,948	3,260	3,192
4666	Maintenance & Repairs	Mosakhane Laundry (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Equitable Shares	Identified	19,078	18,908	19,948
4648	Maintenance & Repairs	Rahima Moosa Mother and Child Hospital Maintenance (GDID)	Johannesburg	All maintenance activities	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	7,038	4,636	4,541
4649	Maintenance & Repairs	Sebokeng Hospital Maintenance (GDID)	Sediberg	All maintenance activities	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	7,011	4,619	4,523
4650	Maintenance & Repairs	Sizwe Tropical Diseases Hospital Maintenance (GDID)	Johannesburg	All maintenance activities	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	4,518	2,976	2,915
4667	Maintenance & Repairs	Tshwane District Pharmacies Maintenance (GDID)	Tshwane	Maintenance Activities in all pharmacies in the GDOH region	Department of Health	Equitable Shares	Identified	1,091	1,081	1,140
4652	Maintenance & Repairs	St John's Eye Hospital Maintenance (GDID)	Johannesburg	All maintenance activities	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	2,184	1,439	1,409
4653	Maintenance & Repairs	Sterkfontein Hospital Maintenance (GDID)	West Rand	All maintenance activities	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	6,235	4,108	4,023
4668	Maintenance & Repairs	Johannesburg District Pharmacies Maintenance (GDID)	Johannesburg	Maintenance Activities in all pharmacies in the GDOH region	Department of Health	Equitable Shares	Identified	957	948	1,000
4655	Maintenance & Repairs	Tambo Memorial Hospital Maintenance (GDID)	Ekurhuleni	All maintenance activities	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	6,878	4,531	4,438
4656	Maintenance & Repairs	Tara H Moross Hospital Maintenance (GDID)	Johannesburg	All maintenance activities	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	2,617	1,724	1,688
4657	Maintenance & Repairs	Tembisa Hospital Maintenance (GDID)	Ekurhuleni	All maintenance activities	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	4,589	3,023	2,961
4669	Maintenance & Repairs	Ekurhuleni District Pharmacies Maintenance (GDID)	Ekurhuleni	Maintenance Activities in all pharmacies in the GDOH region	Department of Health	Equitable Shares	Identified	309	306	323



Vote 4 - Health

No.	Project Classification	Project name	District	Project Details	Implementing Agent	Funding Source	Project Status	2013 Medium Term Estimates		
								R'000		
								2013/14 Budget	2014/15 Budget	2015/16 Budget
4659	Maintenance & Repairs	Weslappies Hospital Maintenance (GDID)	Tshwane	All maintenance activities	Department of Infrastructure Development	Hospital Revitalisation Grant	Identified	10,059	6,627	6,096
4670	Maintenance & Repairs	Sediberg District Pharmacies Maintenance (GDID)	Sediberg	Maintenance Activities in all pharmacies in the GDID region	Department of Health	Equitable Shares	Identified	299	296	313
4671	Maintenance & Repairs	West Rand District Pharmacies Maintenance (GDID)	West Rand	Maintenance Activities in all pharmacies in the GDID region	Department of Health	Equitable Shares	Identified	981	996	1,032
Total for New and Replacement								625,057	574,251	980,938
Total for Upgrading and Additions								132,451	354,161	176,278
Total for Rehabilitation, Renovations and Refurbishment								184,497	362,173	173,257
Total for Maintenance								599,995	526,149	544,367
Total for Infrastructure Spending								1,542,000	1,816,734	1,874,841



Estimates of Capital Expenditure

