

# VOTE 4

## DEPARTMENT OF HEALTH

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Infrastructure Amount to be appropriated by Vote	R 1 967 568 000
Responsible MEC	MEC for Health
Administering Department	Gauteng Department of Health
Accounting Officer	Head of Department

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### 1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The purpose of the 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.

In support of the National Development Plan (NDP), the Infrastructure Programme developed the following priorities:

- Acceleration of health infrastructure upgrade, refurbishment and rehabilitation through improved infrastructure design, delivery and maintenance;
- Improved maintenance through adequate budget allocation and average completion for minor maintenance in 48 hours;
- Adherence to norms and standards and alignment with national norms and standards through construction of proto-type clinic in all districts.

#### 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:

- Architectural Profession Act, No. 44 of 2000
- Built Environment Profession Act, No. 43 of 2000
- Children's Act, No. 38 of 2005
- Construction Industry Development Board Act, No. 38 of 2000
- Criminal Procedures Act, No. 51 of 1977
- Engineering Profession Act, No. 46 of 2000
- Government Immovable Asset Management Act, No. 19 of 2009, referred to as GIAMA
- Intergovernmental Relations Framework Act, No. 13 of 2005
- Landscape Architect Profession Act, No. 45 of 2000
- National Building Regulations Standards Act, No. 30 of 1982
- Non-Profit Organisations Act, No. 71 of 1997
- Occupational Health and Safety Act, No. 85 of 1993
- 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
- Project and Construction Management Act, No. 48 of 2000
- Property Valuers profession Act, No 47 of 2000
- Quantity Surveyors Profession Act, No. 49 of 2000
- Skills Development Act, No. 97 of 1998

## 2. FUNDING OF INFRASTRUCTURE

Table 1 below shows the infrastructure expenditure trends over the four year period (2012/13 to 2015/16) and the 2016/17 Medium-Term Expenditure Framework (MTEF) period. Over the seven year period, infrastructure funding has increased by almost 60 percent, from R1.4 billion in 2012/13 to R2.5 billion in 2018/19 to address the infrastructure needs thereby improving health services. Although a broad real growth in budget and expenditure looks healthy, this should take into account minimal overspending and underspending recorded in the past.

Over the 2016 MTEF period, R6.9 billion is allocated across various infrastructure investment categories of which R2.2 billion is allocated for the provision of new infrastructure, R1.7 billion allocated for upgrading and additions, R765 million allocated for rehabilitation and refurbishment of existing health facilities and a further R2.1 billion is allocated for the maintenance programme. There is a notable increase of the budget within the upgrading and additions programme mainly due to the extensions of clinics or Community Health Centres (CHC) to be rolled out in the next MTEF period, conversion of existing CHC into district hospitals including the increased funding injection towards addressing maintenance requirements of the existing health facilities.

**Table 1: Summary of Infrastructure Payments and Estimates by Category**

R thousand	Outcome			2015/16			Medium-term Estimates		
	2012/13	2013/14	2014/15	Main Budget	Adjusted Budget	Revised Estimate	2016/17	2017/18	2018/19
<b>New Infrastructure</b>	<b>738 320</b>	<b>629 418</b>	<b>414 207</b>	<b>625 263</b>	<b>571 788</b>	<b>571 788</b>	<b>783 679</b>	<b>666 658</b>	<b>782 052</b>
<b>Existing Infrastructure</b>	<b>743 102</b>	<b>988 787</b>	<b>914 259</b>	<b>770 457</b>	<b>1 333 611</b>	<b>1 333 611</b>	<b>1 183 889</b>	<b>1 701 817</b>	<b>1 702 661</b>
<i>Upgrading and Additions</i>	96 564	99 675	157 296	185 763	233 476	233 476	319 230	693 116	664 963
<i>Rehabilitation &amp; Refurbishment</i>	160 042	127 871	124 045	77 282	84 628	84 628	279 450	303 000	182 800
<i>Maintenance</i>	486 496	761 241	632 918	507 412	1 015 507	1 015 507	585 209	705 701	854 898
<b>Total</b>	<b>1 481 422</b>	<b>1 618 205</b>	<b>1 328 466</b>	<b>1 395 720</b>	<b>1 905 399</b>	<b>1 905 399</b>	<b>1 967 568</b>	<b>2 368 475</b>	<b>2 484 713</b>

Table 2 below shows the budget distribution across the various funding sources and the equitable share is the largest source of funding for the department. The equitable share increased from R3.4 billion between (2012/13 to 2015/16) and over 2016 MTEF a total amount of R4.3 billion has been made available. The department has received R2.5 billion in a form of Health Facility Revitalization Grant (HFRG). The grant funds a wide range of health infrastructure projects, including large projects to modernise hospital infrastructure and equipment, general maintenance and refurbishment projects.

In 2016/17 financial year, the HFRG includes an incentive grant of R109.5 million and R36.5 million for building internal capacity for project and programme management. There is a notable increase on the HFRG from R1.9 billion between (2012/13 – 2015/16) to R2.5 billion in the 2016 MTEF period

**Table 2: Summary of Infrastructure Payments and Estimates by Source of Funding**

R thousand	Outcome			2015/16			Medium Term Framework		
	2012/13	2013/14	2014/15	Main Budget	Adjusted Budget	Revised Estimate	2016/17	2017/18	2018/19
<b>CONDITIONAL GRANTS</b>	<b>918 980</b>	<b>849 554</b>	<b>754 710</b>	<b>315 681</b>	<b>315 681</b>	<b>315 681</b>	<b>779 818</b>	<b>831 337</b>	<b>865 241</b>
<i>Health Facility Revitalisation Grant</i>	795 439	749 143	752 700	313 630	313 630	313 630	631 830	831 337	865 241
<i>Incentive Grant</i>	-	-	-	-	-	-	109 454	-	-
<i>Internal Capacity Building</i>							36 534	-	-
<i>EPWP</i>	700	3 000	2 010	2 051	2 051	2 051	2 000	-	-
<i>Nursing Colleges Grant</i>	12 480	8 573	-	-	-	-	-	-	-
<i>Health Infrastructure Grant</i>	110 361	88 838	-	-	-	-	-	-	-
<b>PROVINCIAL EQUITABLE SHARE</b>	<b>562 442</b>	<b>768 651</b>	<b>573 756</b>	<b>1 080 039</b>	<b>1 589 718</b>	<b>1 589 718</b>	<b>1 187 750</b>	<b>1 537 138</b>	<b>1 619 472</b>
<i>Provincial Equitable Share</i>	562 442	768 651	573 756	1 080 039	1 589 718	1 589 718	1 187 750	1 537 138	1 619 472
<b>Total</b>	<b>1 481 422</b>	<b>1 618 205</b>	<b>1 328 466</b>	<b>1 395 720</b>	<b>1 905 399</b>	<b>1 905 399</b>	<b>1 967 568</b>	<b>2 368 475</b>	<b>2 484 713</b>

### 3. REVIEW OF THE 2015/16 FINANCIAL YEAR

In the 2015/16 financial year, a budget of R1.3 billion was allocated and later adjusted upwards to R1.9 billion. The adjustment was to enable the payment of unplanned or emergency maintenance works undertaken due to the dilapidated state of the existing health facilities in the province. Of the adjusted budget, R1.6 billion is funded from the equitable share, R313.6 million is funded from the HFRG and R2 million from the Expanded Public Works Programme (EPWP).

Listed below are key projects that were completed and projects that commenced with construction in 2015/16 financial year:

- Bheki Mlangeni Hospital was completed on the 15 August 2015.
- Upgrading of chiller plant at Pretoria West Hospital and Ward 16 at Sterkfontein Hospital was completed.
- Renovations at Bona Lesedi Nursing College and psychiatric ward at Tembisa Hospital were completed.
- Revitalisation of staff residences at Charlotte Maxeke Johannesburg Academic Hospital progressed well and completion is expected in April 2016.
- Upgrade of Wards 4 and 8 at Far East Rand Hospital was completed.
- A fence was erected at the Khayalami Hospital.
- A contractor was appointed for the upgrading of Ga-Rankuwa Nursing College.
- A replacement contractor was appointed for the upgrading of psychiatric ward at Chris Hani Baragwanath Hospital (CHBH).
- Regarding NHI projects, contractors were appointed for New Kekana Gardens, Eersterust, Dewangesdrift and rehabilitation of Kekanastad Clinic.
- The implementation of the E-maintenance system was rolled-out, term contracts and a 3 year supplier contract with Builders' Warehouse greatly assisted with expenditure of the allocation.

The Health infrastructure portfolio is characterised by delays that stem from *inter alia*; systemic problems within the infrastructure delivery chain, legal and contractual issues with contractors on site, capacity constraints in both user and implementing agents with regards to management as well as monitoring of projects and programmes. In light of the inadequate performance levels of respective infrastructure projects and programmes due to capacity constraints including poor design and poor project management skills, the department is implementing various capacity building initiatives. The department has already appointed officials with built environment background and have assumed their duties on 1 December 2015, while remaining vacant posts are scheduled to be filled by 1 April 2016. Investments to build capacity has been made under the auspices of Infrastructure Delivery Improvement System (IDMS), designed to address problems highlighted above of planning, procurement failures and managing public infrastructure delivery.

### 4. OUTLOOK FOR THE 2016 MTEF

The National Development Plan has been identified as an instrument to overcome spatial geography and economy of apartheid with key Strategic Infrastructure Projects (SIP) focussing on urban development, unlocking economic opportunities, rural infrastructure etc. Gauteng supports a diversified economy which contributes massively on the National Gross Domestic Product (GDP) of South Africa. This rapid growth has placed substantial pressure on the Gauteng City Region's social and economic infrastructure. To this end, infrastructure development has a critical role towards the attainment of the strategic objectives of the Transformation, Modernisation and Re-Industrialisation programme.

Over the 2016 MTEF, R6.8 billion is allocated across various corridors of which the Central development corridor receives the biggest share of R2.7 billion and the lowest share of R343.5 million allocated towards the Southern development corridor. Key projects planned to be completed within the 2016 MTEF period include; completion of Thele Mogoerane Hospital and the staff residences, new Kekanastad Community Health Centre (CHC), upgrading of Mandisa Shiceka CHC, renovation of staff residences at Charlotte Maxeke Academic Hospital, construction of the new Lillian Ngoyi Hospital as well as upgrading of Helen Joseph Hospital.

**Table 3: Budget per Development Corridor**

Development Corridor	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
Central Corridor	267 434	594 581	686 882	992 829	990 681
Eastern Corridor	264 674	345 072	325 903	175 801	186 957
Northern Corridor	328 464	346 493	546 431	849 521	928 094
Southern Corridor	61 984	127 384	127 287	99 012	117 173
Western Corridor	164 124	211 277	132 186	152 076	142 732
Various	309 040	280 592	148 879	99 236	119 076
<b>Grand Total</b>	<b>1 395 720</b>	<b>1 905 399</b>	<b>1 967 568</b>	<b>2 368 475</b>	<b>2 484 713</b>

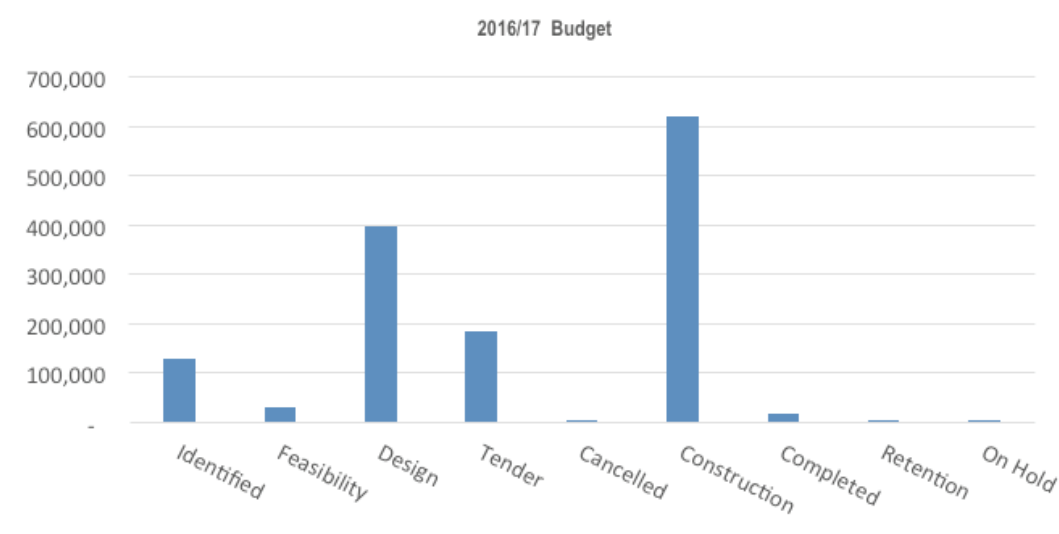
For each and every financial year, the department deals with various activities to deliver infrastructure as follows;

- Closure of activities from the previous year's implementation,
- Implementation activities for the current year's implementation; and
- Planning activities for the subsequent year's implementation.

In an endeavour to implement the above activities, adequate time for planning, design and procurement processes becomes fundamental. Of the R1.9 billion budget allocated in 2016/17 financial year, a budget of R622 million or 32 percent is allocated to projects that are at construction stage, R185 million or 10 percent allocated to projects at tender stage, R399.5 million or 20 percent allocated to projects at design stage, R29 million or 2 percent allocated to projects at feasibility and R128 million or 7 percent allocated to projects at identified stage. This excludes the maintenance programme.

Figure 1 below indicates the budget allocation across various projects stages in the 2016/17 financial year. In overall, the bulk of the budget for capital projects is allocated to projects at design and construction stage.

**Figure 1: 2016/17 Budget across various stages of the project lifecycle**



A budget of R585.2 million is allocated to various maintenance projects. Table 3A below summarises the budget allocated in 2016/17 financial year according to the type of maintenance required on different facilities.

**Table 3A: Type of maintenance and 2016/17 budget**

Type of Maintenance	2016/17
Planned Maintenance	R 18 881
Statutory Maintenance	R 175 520
Day-to-day Maintenance	R 228 515
Continuations	R 160 293
EPWP	R 2 000
<b>Total</b>	<b>R 585 209</b>

### Central Development Corridor

The Central development corridor is anchored around the City of Johannesburg, as a hub of finance, services, ICT and pharmaceutical industries. Over the 2016 MTEF, R2.7 billion is allocated to projects implemented within the Central development corridor. Of the allocated budget, R1.2 billion is allocated to the upgrading and addition programme, R662.1 million is allocated to the maintenance and repair programme, R407 million is allocated to the construction of new infrastructure and R389.4 million is allocated to the rehabilitation and refurbishment programme.

In the 2016/17 financial year period, R686.9 million is allocated to the Central development corridor. Key projects implemented within this corridor include; new Finetown Clinic, renovation of staff residences at Charlotte Maxeke Academic Hospital, construction of the new Lillian Ngoyi Hospital, upgrading of Helen Joseph Hospital and conversion of Discoverers and Lenasia South Community Health Centre and maintenance of various hospitals, clinics and mortuaries.

**Table 4: Central Development Corridor**

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New infrastructure assets	53 529	57 421	144 484	117 134	145 400
Upgrades and Additions	61 920	101 400	221 530	485 700	504 697
Rehabilitation and Refurbishment	14 488	33 729	162 200	161 200	66 000
Maintenance and repair	137 497	402 031	158 668	228 795	274 584
<b>Total</b>	<b>267 434</b>	<b>594 581</b>	<b>686 882</b>	<b>992 829</b>	<b>990 681</b>

**Eastern Development Corridor**

The Eastern development corridor is anchored around the Ekurhuleni, AEROTROPOLIS as a hub for manufacturing, aviation, logistics and transport industries. Over the 2016 MTEF, R688.7 million is allocated to projects implemented within the Eastern development corridor. Of the allocated budget, R63.7 million is allocated to the upgrading and addition programme, R318.9 million is allocated to the maintenance and repair programme, R291.4 million is allocated to the construction of new infrastructure and R14.7 million is allocated to the rehabilitation and refurbishment programme.

In 2016/17 financial year, a budget R325.9 million is allocated to the Eastern development corridor. Key projects to be implemented within this corridor include; staff residence of Thele Mogoerane Hospital, Daveyton Hospital, the upgrading of Tembisa hospital and maintenance of various hospitals, clinics and mortuaries.

**Table 4: Eastern Development Corridor**

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New infrastructure assets	192 900	182 900	212 066	40 800	38 500
Upgrades and Additions	6 102	9 249	16 600	22 000	25 126
Rehabilitation and Refurbishment	4 400	12 200	1 800	11 900	1 000
Maintenance and repair	61 272	140 723	95 437	101 101	122 331
<b>Total</b>	<b>264 674</b>	<b>345 072</b>	<b>325 903</b>	<b>175 801</b>	<b>186 957</b>

**Northern Development Corridor**

The Northern development corridor is anchored around the City of Tshwane as a hub for automotive sector, research, development, innovation and the knowledge-based economy. Over the 2016 MTEF, R2.3 billion is allocated to projects implemented within the Northern development corridor. Of the allocated budget, R360 million is allocated to the upgrading and addition programme, R775 million is allocated to the maintenance and repair programme, R849 million is allocated for the construction of new infrastructure and R337 million is allocated to the rehabilitation and refurbishment programme.

In 2016/17 financial year, a budget of R546.4 million is allocated to the Northern development corridor. Key projects in this corridor includes construction of the new Kekana Gardens clinic, Dewangesdrift clinic, Mandisa Shiceka clinic, Kekanastad clinic as well as upgrade of Ga-Rankuwa Nursing College and new Bronkhorstspuit Forensic Pathology Service and maintenance of various hospitals, clinics and mortuaries.

**Table 5: Northern Development Corridor**

Development Corridor	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New infrastructure assets	55 042	29 875	149 054	297 303	403 215
Upgrades and Additions	43 014	19 844	43 600	183 516	133 840
Rehabilitation	48 093	33 509	114 600	127 700	95 600
Maintenance and repair	182 315	263 265	239 177	241 002	295 439
<b>Total</b>	<b>328 464</b>	<b>346 493</b>	<b>546 431</b>	<b>849 521</b>	<b>928 094</b>

**Western Development Corridor**

The Western development corridor is anchored around the West Rand area for the creation of new industries, new economic nodes and new cities. Over the 2016 MTEF, R426 million is allocated to projects implemented within the Western development corridor. Of the allocated budget, R100 thousand is allocated to upgrading and addition programme, R188 million is allocated to the maintenance and repair programme, R237 million is allocated for the construction of new infrastructure and R500 thousand is allocated to the rehabilitation and refurbishment programme.

In 2016/17 financial year, a budget R132 million is allocated on the Western development corridor. Key projects in this corridor include; the construction of new Randgate Clinic, new Randfontein Clinic, Khutsong Clinic and Greenspark Clinic and maintenance of various hospitals, clinics and mortuaries.

**Table 6: Western Development Corridor**

Development Corridor	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New infrastructure assets	26 900	20 500	92 200	84 300	61 000
Upgrades and Additions	44 539	27 423	100	-	-
Rehabilitation	1 205	-	200	100	200
Maintenance and repair	91 480	163 354	39 686	67 676	81 532
<b>Total</b>	<b>164 124</b>	<b>211 277</b>	<b>132 186</b>	<b>152 076</b>	<b>142 732</b>

**Southern Development Corridor**

The Southern development corridor focuses on shifting over reliance of the economy on the steel industry and diversify to include tourism, entertainment , agro-processing and logistics. Over the 2016 MTEF, R343 million is allocated to projects implemented within the Southern development corridor. Of the allocated budget, R40.6 million is allocated to upgrading and addition programme, R158 million is allocated to the maintenance and repair programme, R122 million is allocated to the construction of new infrastructure and R22.7 million is allocated to the rehabilitation and refurbishment programme.

In 2016/17 financial year, a budget R127.2 million is allocated to the Southern development corridor. Key projects in this corridor include; the upgrading work to be undertaken at Sebokeng Hospital and the construction of Bophelong and Boitumelo clinics.

**Table 7: Southern Development Corridor**

Development Corridor	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New infrastructure assets	5 500	5 700	52 700	39 900	29 400
Upgrades and Additions	26 988	75 360	37 400	1 900	1 300
Rehabilitation	1 248	4 190	650	2 100	20 000
Maintenance and repair	28 248	42 134	36 537	55 112	66 473
<b>Total</b>	<b>61 984</b>	<b>127 384</b>	<b>127 287</b>	<b>99 012</b>	<b>117 173</b>

## 5. EXPANDED PUBLIC WORKS PROGRAMME

According to the Division of Revenue Act, the purpose of the Expanded Public Works Programme (EPWP) incentive grant is to expand work creation efforts using labour-intensive delivery methods in the following identified focus areas, in accordance with EPWP guidelines:

- Road maintenance and the maintenance of buildings,
- Low traffic volume roads and rural roads,
- Other economic and social infrastructure,
- Tourism and cultural industries, and
- Sustainable land based livelihoods.

The EPWP allocation in 2016/17 is R2 million and estimated 128 job opportunities will be created through the grant allocated to GDOH. In addition to the 128, a further 6000 jobs opportunities will be created through the implementation of various capital and maintenance projects.

## Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands						Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc
<b>1. New and replacement assets</b>						
1	Natalspruit Hospital (Thele Mogwerane)	Construction	Ekurhuleni	Eastern	Other Fixed Structures	Regional Hospital
2	Zola Hospital	Completed	City Of Johannesburg	Central	Other Fixed Structures	District Hospital
3	Boikutsong	Tender	City Of Johannesburg	Central	Other Fixed Structures	Community Development Centre
4	Randgate	Tender	West Rand	Western	Other Fixed Structures	Clinic
5	Natalspruit Hospital	Construction	Ekurhuleni	Eastern	Other Fixed Structures	Regional Hospital - Staff residences
6	Daveyton Forensic Pathology Service	Design	Ekurhuleni	Eastern	Other Fixed Structures	Forensic Pathology Service Mortuary
7	Johannesburg Forensic Pathology Service	Tender	City Of Johannesburg	Central	Other Fixed Structures	Forensic Pathology Service Mortuary
8	Bronkhorstspuit Forensic Pathology Service	Tender	City Of Tshwane	Northern	Other Fixed Structures	Forensic Pathology Service Mortuary
9	Finetown Clinic	Tender	City Of Johannesburg	Central	Other Fixed Structures	Clinic
10	Securing of Sites for Various Projects	Identified	Various		Other Fixed Structures	Securing of Sites for Various Projects
11	New Kekana Gardens	Construction	City Of Tshwane	Northern	Other Fixed Structures	Clinic
12	Inner City	Feasibility	City Of Tshwane	Northern	Other Fixed Structures	Community Health Centre
13	Kanana	Feasibility	City Of Tshwane	Northern	Other Fixed Structures	Community Health Centre
14	Dewagendrift	Construction	City Of Tshwane	Northern	Other Fixed Structures	Community Health Centre
15	Bophelong	Cancelled	City Of Tshwane	Northern	Other Fixed Structures	Community Health Centre
16	Jubilee Hospital	Feasibility	City Of Tshwane	Northern	Other Fixed Structures	District Hospital: Revitalization
17	Dr Yusuf Dadoo Hospital	Feasibility	West Rand	Western	Other Fixed Structures	District Hospital: Revitalization
18	Tambo Hospital	Feasibility	Ekurhuleni	Eastern	Other Fixed Structures	Regional Hospital: Revitalization
19	Kalafong Hospital	Feasibility	City Of Tshwane	Northern	Other Fixed Structures	District Hospital: Revitalization
20	Sebokeng Hospital	Feasibility	Sedibeng	Southern	Other Fixed Structures	Regional Hospital: Revitalization
21	Nizamiye	Feasibility	City Of Johannesburg	Central	Other Fixed Structures	Clinic
22	Lehae Clinic	Design	City Of Johannesburg	Central	Other Fixed Structures	Clinic
23	Pholosong Hospital	Identified	Ekurhuleni	Eastern	Other Fixed Structures	Regional Hospital: Electrical and building projects
24	Edenvale Hospital	Feasibility	Ekurhuleni	Eastern	Other Fixed Structures	Regional Hospital: refurbishment and additions
25	Lebone college	Design	City Of Tshwane	Northern	Other Fixed Structures	Nursing College
26	Ann Latsky Nursing College	Identified	City Of Johannesburg	Central	Other Fixed Structures	Nursing College - Additions
27	Carltonville hospital	Identified	West Rand	Western	Other Fixed Structures	District Hospital: Renovations
28	Tshwane District	Identified	City Of Tshwane	Northern	Other Fixed Structures	District Hospital:small projects
29	Dr George Mukhari Hospital	Identified	City Of Tshwane	Northern	Other Fixed Structures	Central/Tertiary Hospital: Helipad, new oncology
30	Weskoppies Hospital	Identified	City Of Tshwane	Northern	Other Fixed Structures	Specialised Hospital: Stormwater drainage, repairs and renovations
31	Zola Clinic	Design	City Of Johannesburg	Central	Other Fixed Structures	Clinic
32	Chiawello Clinic	Design	City Of Johannesburg	Central	Other Fixed Structures	Clinic
33	Stretford medico legal	Feasibility	City Of Johannesburg	Central	Other Fixed Structures	Community Health Centre: Additions and refurbish



Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
11/1/2006	10/31/2016	Health Facility Revitalisation Grant	Health facility Management	Individual Project	2,361,279	2,275,279	66,000	-	-
3/20/2009	10/25/2015	Health Facility Revitalisation Grant	Health facility Management	Individual Project	1,114,289	1,098,345	15,650	-	-
3/20/2014	N/A	Equitable Shares	Health facility Management	Individual Project	52,495	31,876	10,000	100	100
3/21/2014	1/11/2017	Health Facility Revitalisation Grant	Health facility Management	Individual Project	45,512	20,171	20,000	3,000	-
8/20/2013	8/31/2016	Health Facility Revitalisation Grant	Health facility Management	Individual Project	266,000	20,963	92,000	15,000	-
7/20/2014	N/A	Equitable Shares	Health facility Management	Individual Project	89,656	7,153	100	100	100
3/15/2013	4/5/2019	Equitable Shares	Health facility Management	Individual Project	100,000	1,395	10,000	25,000	30,000
4/18/2013	10/1/2017	Equitable Shares	Health facility Management	Individual Project	47,716	11,551	30,000	21,000	30,000
5/21/2014	5/31/2017	Health Facility Revitalisation Grant	Health facility Management	Individual Project	88,000	9,304	35,000	22,234	3,000
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	2,000		1,000	-	-
6/5/2014	8/9/2018	Equitable Shares	Health facility Management	Individual Project	122,578	400	40,000	50,000	15,000
6/5/2014	N/A	Equitable Shares	Health facility Management	Individual Project	41,000	4,000	1,000	100	10,000
6/6/2014	N/A	Equitable Shares	Health facility Management	Individual Project	45,100	-	100	25,000	20,000
3/1/2016	11/30/2016	Equitable Shares	Health facility Management	Individual Project	80,502	502	35,000	25,000	20,000
6/8/2014	N/A	Equitable Shares	Health facility Management	Individual Project	28,000	464	500	-	-
8/29/2013	N/A	Health Facility Revitalisation Grant	Health facility Management	Individual Project	Not yet available	50	9,000	131,503	272,144
9/12/2008	N/A	Health Facility Revitalisation Grant	Health facility Management	Individual Project	Not yet available	812	10,000	1,000	1,000
9/14/2008	N/A	Health Facility Revitalisation Grant	Health facility Management	Individual Project	Not yet available	126	2,000	1,000	1,000
9/15/2008	N/A	Health Facility Revitalisation Grant	Health facility Management	Individual Project	Not yet available	5,600	2,000	1,000	1,000
2/28/2014	N/A	Health Facility Revitalisation Grant	Health facility Management	Individual Project	Not yet available	4,000	2,000	1,000	1,000
N/A	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	1,429	100	-	-
N/A	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	-	1,000	10,000	20,000
25/2/2014	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	-
8/7/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	3,297	100	100	-
11/9/2013	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	15,945	10,000	20,100	10,000
8/30/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	1,000
8/31/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	-
9/2/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	-
N/A	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		1,000	10,000	-
3/3/2014	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	500
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	4,867	1,000	10,100	20,000
5/26/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	3,783	1,000	10,100	20,000
5/27/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	6,010	100	100	-

## Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands						Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc
34	Dunswart laundry	Identified	Ekurhuleni	Eastern	Other Fixed Structures	Laundry: additions and refurbishment
35	Tambo Memorial Hospital	Identified	Ekurhuleni	Eastern	Other Fixed Structures	Regional Hospital: small works
36	Charlotte Maxeke Academic Hospital Replacement of Vacuum Pumps and installation of oxygen points	Identified	City Of Johannesburg	Central	Other Fixed Structures	Central/Tertiary Hospital -Diverse small projects
37	Bertha Gwoxa Hospital	Identified	Ekurhuleni	Eastern	Other Fixed Structures	District Hospital: Diverse small projects
38	Leratong Hospital	Identified	West Rand	Western	Other Fixed Structures	Regional Hospital: Diverse small projects
39	Diepsloot	Identified	City Of Johannesburg	Central	Other Fixed Structures	Community Health Centre
40	Braamfisherville	Identified	City Of Johannesburg	Central	Other Fixed Structures	Community Health Centre
41	Randfontein	Design	West Rand	Western	Other Fixed Structures	Community Health Centre
42	Kokosi	Tender	West Rand	Western	Other Fixed Structures	Clinic
43	Khutsong	Construction	West Rand	Western	Other Fixed Structures	Clinic
44	Mayibuye	Tender	City Of Johannesburg	Central	Other Fixed Structures	Clinic
45	Greenspark	Tender	West Rand	Western	Other Fixed Structures	Clinic
46	Daveyton	Identified	Ekurhuleni	Eastern	Other Fixed Structures	Clinic
47	Esangweni	Feasibility	Ekurhuleni	Eastern	Other Fixed Structures	Community Health Centre
48	Kwa-Thema	Feasibility	Ekurhuleni	Eastern	Other Fixed Structures	CHC
49	Daveyton	Design	Ekurhuleni	Eastern	Other Fixed Structures	Clinic
50	J Dumani	Design	Ekurhuleni	Eastern	Other Fixed Structures	CHC
51	Phillip Moyo	Design	Ekurhuleni	Eastern	Other Fixed Structures	CHC
52	North Mead	Design	Ekurhuleni	Eastern	Other Fixed Structures	Clinic
53	Eldorado	Identified	City Of Johannesburg	Central	Other Fixed Structures	CHC
54	Orange Farm	Identified	City Of Johannesburg	Central	Other Fixed Structures	Clinic
55	Wildebeesfontein	Identified	City Of Johannesburg	Central	Other Fixed Structures	Clinic
56	Magagula	Identified	Ekurhuleni	Eastern	Other Fixed Structures	Clinic
57	Vlakfontein	Identified	City Of Johannesburg	Central	Other Fixed Structures	Clinic
58	Kliptown	Identified	City Of Johannesburg	Central	Other Fixed Structures	Clinic
59	Diepsloot	Identified	City Of Johannesburg	Central	Other Fixed Structures	District Hospital
60	Sebokeng Clinic	Identified	Sedibeng	Southern	Other Fixed Structures	Clinic
61	Evaton	Identified	Sedibeng	Southern	Other Fixed Structures	Clinic
62	Bophelong	Identified	Sedibeng	Southern	Other Fixed Structures	Clinic
63	Vischkuil	Identified	Sedibeng	Southern	Other Fixed Structures	Clinic
64	Sicelo	Identified	Sedibeng	Southern	Other Fixed Structures	Clinic
65	Lakeside	Identified	Sedibeng	Southern	Other Fixed Structures	Clinic
66	Albertina Sisulu	Identified	Sedibeng	Southern	Other Fixed Structures	Clinic
67	Tshepiso	Identified	Sedibeng	Southern	Other Fixed Structures	Clinic

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
5/28/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	-
5/13/2014	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	1,000
8/31/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	-	-
10/18/2014	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	-	-
10/19/2014	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	-	-
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	500	10,000	20,100	10,000
5/25/2015	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Not yet available	100	3,000	10,100	15,000
5/25/2015	3/31/2017	Equitable Shares	Health facility Management	Individual Project	-	300	20,000	30,000	5,000
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	-	10,000	20,000	30,000
5/25/2015	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Not yet available	1,486	10,000	20,000	30,000
N/A	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		10,000	10,500	30,000
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	5,127	100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	3,848	100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	7,108	600	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	1,568	100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	2,316	1,866	13,000	5,000
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	2,116	100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not				

## Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure
R thousands						Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc
68	Boitumelo	Tender	Sedibeng	Southern	Other Fixed Structures	Clinic
69	Bronkhorstspuit	Identified	City Of Tshwane	Northern	Other Fixed Structures	Acquisition of hospital
70	Heidelberg	Identified	Sedibeng	Southern	Other Fixed Structures	Clinic
71	Ekurhuleni	Identified	Ekurhuleni	Eastern	Other Fixed Structures	District Offices Accommodation
72	Atteridgeville	Feasibility	City Of Tshwane	Northern	Other Fixed Structures	Community Health Centre
73	Dewagendrift	Identified	City Of Tshwane	Northern	Other Fixed Structures	Emergency Medical Services Centre
74	Electro-Mechanical Replacement Programme (Project 274)	Construction	Various		Other Fixed Structures	Electro-Mechanical Replacement Programme
<b>Total New and Replacement</b>						
<b>2. Upgrades and additions</b>						
75	Discoverers	Design	City Of Johannesburg	Central	Other Fixed Structures	Conversion to District Hospital
76	Lenasia South	Design	City Of Johannesburg	Central	Other Fixed Structures	Conversion to District Hospital
77	Sebokeng Hospital	Construction	Sedibeng	Southern	Other Fixed Structures	Regional Hospital: Completion of works only
78	S G Lourens Nursing College	Design	City Of Tshwane	Northern	Other Fixed Structures	Training facility
79	Tshwane Rehabilitation Centre	Design	City Of Tshwane	Northern	Other Fixed Structures	District Hospital: Rehabilitation centre
80	Bonalesedi Nursing College	Construction	West Rand	Western	Other Fixed Structures	Training facility
81	Garankuwa Nursing College	Construction	City Of Tshwane	Northern	Other Fixed Structures	Training facility
82	Kagiso CHC	Feasibility	City Of Johannesburg	Central	Other Fixed Structures	Conversion of SAPS Building
83	Sebokeng Hospital	Feasibility	Sedibeng	Southern	Other Fixed Structures	Regional Hospital: Upgrades to staff residences
84	Khayalami Hospital	Feasibility	Ekurhuleni	Eastern	Other Fixed Structures	Complete Refurbishment
85	Refilwe Clinic	Design	City Of Tshwane	Northern	Other Fixed Structures	Extension to CHC
86	K. T. Motubatse Clinic	Design	City Of Tshwane	Northern	Other Fixed Structures	Extension to CHC
87	Mandisa Shiceka Clinic	Design	City Of Tshwane	Northern	Other Fixed Structures	Convert to CDC
88	Lillian Ngoyi	Design	City Of Johannesburg	Central	Other Fixed Structures	District Hospital
89	Ekgangala	Design	City Of Tshwane	Northern	Other Fixed Structures	Additional Consulting Rooms
90	Temba CHC	Design	City Of Tshwane	Northern	Other Fixed Structures	Community Health Centre: Extensions
91	Bertha Gxowa Hospital	Design	Ekurhuleni	Eastern	Other Fixed Structures	District Hospital: Additional Works
92	New Eersterus Clinic	Design	City Of Tshwane	Northern	Other Fixed Structures	extension
93	Pretoria North Clinic	Design	City Of Tshwane	Northern	Other Fixed Structures	Additional consulting rooms
94	Hillbrow	Identified	City Of Johannesburg	Central	Other Fixed Structures	District Hospital
95	Moroka Clinic	Identified	City Of Johannesburg	Central	Other Fixed Structures	Clinic
96	Heldenkuhn Clinic	Identified	Sedibeng	Southern	Other Fixed Structures	Clinic
97	Usizolwethu Clinic	Identified	Sedibeng	Southern	Other Fixed Structures	Clinic
98	Seibei Clinic	Identified	Emfuleni	Southern	Other Fixed Structures	Clinic
99	Empilisweni CHC	Identified	Sedibeng	Southern	Other Fixed Structures	Community Health Centre
100	Levai Mbatha CHC	Identified	Emfuleni	Southern	Other Fixed Structures	Community Health Centre

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
8/13/2015	11/1/2017	Equitable Shares	Health facility Management	Individual Project	Not yet available	6,750	10,000	15,100	2,000
8/13/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	-	-
10/22/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
10/22/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	200	200
10/22/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	200	10,000
10/22/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		1,000	13,200	14,571
4/1/2015	3/31/2017	Equitable Shares	Health facility Management	Packaged Program	569,756	145,568	132,175	87,221	104,537
							<b>637,591</b>	<b>648,058</b>	<b>762,252</b>

8/29/2013	N/A	Equitable Shares	Health facility Management	Individual Project	300,000	521	10,000	-	-
8/30/2013	N/A	Equitable Shares	Health facility Management	Individual Project	110,000	5,844	10,000	-	-
11/11/2013	5/31/2016	Health Facility Revitalisation Grant	Health facility Management	Individual Project	120,382	85,488	36,000	-	-
8/1/2011	N/A	Equitable Shares	Health facility Management	Individual Project	81,604	9,242	100	-	-
7/24/2013	N/A	Equitable Shares	Health facility Management	Individual Project	75,122	20,663	100	-	-
9/4/2014	5/31/2016	Equitable Shares	Health facility Management	Individual Project	39,198	13,287	100	-	-
5/25/2015	3/31/2017	Equitable Shares	Health facility Management	Individual Project	64,000	6,756	20,000	29,000	4,000
8/1/2011	N/A	Equitable Shares	Health facility Management	Individual Project	40,000	2,467	1,000	200	200
4/12/2013	N/A	Health Facility Revitalisation Grant	Health facility Management	Individual Project	10,000	2,658	500	1,000	1,000
8/29/2013	N/A	Health Facility Revitalisation Grant	Health facility Management	Individual Project	401,000	-	1,000	1,000	1,000
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	46,958	96	1,000	35,000	20,000
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	45,396	23,825	1,000	5,000	13,000
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	79,749	1,811	20,000	30,000	15,000
2/6/2014	N/A	Health Facility Revitalisation Grant	Health facility Management	Individual Project	1,209,567	468	130,030	485,000	504,297
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	40,466	496	1,000	24,516	21,000
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	75,425	-	100	15,000	35,840
11/21/2013	N/A	Equitable Shares	Health facility Management	Individual Project	10,000	2,933	5,000	-	-
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	3,045	100	35,000	20,000
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	36	100	10,000	5,000
5/25/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	100
5/26/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	100
5/27/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	100
5/28/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	100
5/29/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	100
5/31/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	-
6/1/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	-

## Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure
R thousands						Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc
101	Mpumelelo Clinic	Identified	City Of Johannesburg	Central	Other Fixed Structures	Clinic
102	Pontsong Clinic	Identified	Sedibeng	Southern	Other Fixed Structures	Clinic
103	Reatanda	Identified	Lesedi	Southern	Other Fixed Structures	Clinic
104	Ratanda Ext Clinic	Identified	Lesedi	Southern	Other Fixed Structures	Clinic
105	Ratanda	Identified	Lesedi	Southern	Other Fixed Structures	Clinic
106	Savanna City / Walkerville	Identified	City Of Johannesburg	Central	Other Fixed Structures	Clinic
107	Diepkloof Forensic mortuary	Feasibility	City Of Johannesburg	Central	Other Fixed Structures	Forensic Pathology Service
108	Odi Hospital	Identified	City Of Tshwane	Northern	Other Fixed Structures	District Hospital: diverse small projects
109	Charlotte Maxeke Academic Hospital Replacement of Vacuum Pumps and installation of oxygen points	Construction	City Of Johannesburg	Central	Other Fixed Structures	Central/Tertiary Hospitals - Nurses and doctors residence block A, D & E
110	Tembisa Hospital	Design	Ekurhuleni	Eastern	Other Fixed Structures	Regional Hospital: new store, porters station and stretcher bay
111	Tembisa Hospital	Retention	Ekurhuleni	Eastern	Other Fixed Structures	Regional Hospital: ward 16
112	Bertha Gwoxa Hospital	Identified	Ekurhuleni	Eastern	Other Fixed Structures	District Hospital: new TB wards+ mental health
113	Tambo Memorial Hospital	Identified	Ekurhuleni	Eastern	Other Fixed Structures	Regional Hospital: High Care Unit
<b>Total for Upgrades and additions</b>						
<b>3. Rehabilitation and Refurbishment</b>						
114	Helen Joseph Hospital	Construction	City Of Johannesburg	Central	Other Fixed Structures	Regional Hospital: Psychiatric ward
115	Tshwane District Hospital	Construction	City Of Tshwane	Northern	Other Fixed Structures	District Hospital: External wet services contract
116	Kopanong Hospital	Completed	Sedibeng	Southern	Other Fixed Structures	District Hospital: Renovations to accommodate TB beds
117	Charlotte Maxeke Academic Hospital	Construction	City Of Johannesburg	Central	Other Fixed Structures	Central/Tertiary Hospital: Psychiatric Unit
118	Tembisa Hospital	Completed	Ekurhuleni	Eastern	Other Fixed Structures	Regional Hospital: Psychiatric wards
119	Chris Hani Baragwanath Hospital	Tender	City Of Johannesburg	Central	Other Fixed Structures	Central/Tertiary Hospital: Psychiatric wards
120	Helen Joseph Hospital	Design	City Of Johannesburg	Central	Other Fixed Structures	Regional Hospital: Nursing residence
121	Chris Hani Baragwanath Hospital	Tender	City Of Johannesburg	Central	Other Fixed Structures	Central/Tertiary Hospital: Emergency Refurbishment
122	Karel Schoeman Building	On Hold	City Of Tshwane	Northern	Other Fixed Structures	Refurbishment
123	Tshwane District Hospital	Construction	City Of Tshwane	Northern	Other Fixed Structures	District Hospital: Refurbishment Contracts 4A onwards
124	South Rand Hospital	Design	City Of Johannesburg	Central	Other Fixed Structures	District Hospital: Conversion and renovation of old compound/pharmacy
125	Heidelberg Hospital	Feasibility	Sedibeng	Southern	Other Fixed Structures	Renovation to Maternity, OPD & Casualty and new helipad
126	Weskoppies Hospital	Design	City Of Tshwane	Northern	Other Fixed Structures	Specialised Hospital: Refurbishment of Heritage Buildings
127	Dark City CHC	Design	City Of Tshwane	Northern	Other Fixed Structures	Community Health Centre: Additions and Rehabilitation
128	Stanza Bopape Clinic	Design	City Of Tshwane	Northern	Other Fixed Structures	Clinic: Additions and Rehabilitation
129	Diloppe Clinic	Design	City Of Tshwane	Northern	Other Fixed Structures	Clinic: Additions and Rehabilitation
130	Kekanastad Clinic	Construction	City Of Tshwane	Northern	Other Fixed Structures	Clinic: Additions and Rehabilitation

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
6/2/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	-
6/3/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	-
6/4/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	-
6/5/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	-
6/6/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	-
6/7/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	-
6/8/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	-	100	100	-
6/11/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	-	-
8/18/2014	4/26/2016	Health Facility Revitalisation Grant	Health facility Management	Individual Project	156,000	22,774	70,000	-	-
9/1/2015	8/31/2016	Equitable Shares	Health facility Management	Individual Project	Not yet available		10,000	20,000	7,126
9/1/2015	8/31/2016	Equitable Shares	Health facility Management	Individual Project	Not yet available		500	-	-
9/1/2015	8/31/2016	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	-	-
9/1/2015	8/31/2016	Equitable Shares	Health facility Management	Individual Project	Not yet available		-	1,000	17,000
							<b>319,230</b>	<b>693,116</b>	<b>664,963</b>

10/16/2012	10/27/2016	Equitable Shares	Health facility Management	Individual Project	20,794	16,031	6,000	-	-
11/23/2013	5/26/2019	Equitable Shares	Health facility Management	Individual Project	121,000	76,794	11,000	5,000	10,000
5/2/2012	11/30/2015	Health Facility Revitalisation Grant	Health facility Management	Individual Project	15,112	1,921	250	-	-
9/9/2013	10/31/2017	Equitable Shares	Health facility Management	Individual Project	41,616	23,923	10,000	-	-
4/8/2014	12/31/2015	Health Facility Revitalisation Grant	Health facility Management	Individual Project	9,997	17,952	500	-	-
7/7/2013	8/1/2018	Equitable Shares	Health facility Management	Individual Project	40,934	21,990	-	10,000	5,000
5/31/2012	12/31/2019	Health Facility Revitalisation Grant	Health facility Management	Individual Project	374,540	22,751	139,900	150,000	60,000
9/1/2015	N/A	Equitable Shares	Health facility Management	Individual Project	170,000	244	1,000	1,000	1,000
9/1/2015	N/A	Equitable Shares	Health facility Management	Individual Project	161,817	15,102	500	100	100
1/21/2016	1/20/2017	Equitable Shares	Health facility Management	Individual Project	71,000	8,596	22,300	20,000	10,000
9/1/2015	N/A	Equitable Shares	Health facility Management	Individual Project	23,800	12,631	100	100	-
9/1/2015	N/A	Equitable Shares	Health facility Management	Individual Project	40,000	877	100	100	20,000
9/1/2012	N/A	Equitable Shares	Health facility Management	Individual Project	126,000	11,553	100	100	30,000
5/25/2014	N/A	Equitable Shares	Health facility Management	Individual Project	51,576	5,298	10,000	15,000	20,000
5/25/2014	N/A	Equitable Shares	Health facility Management	Individual Project	82,321	16,506	100	15,000	5,000
5/25/2014	N/A	Equitable Shares	Health facility Management	Individual Project	78,554	36,912	10,000	15,000	1,500
11/11/2015	10/31/2016	Equitable Shares	Health facility Management	Individual Project	374,503	28,866	35,000	15,000	5,000

## Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure
R thousands						Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc
131	Ramotse Clinic	Design	City Of Tshwane	Northern	Other Fixed Structures	Community Health Centre: Additions and Rehabilitation
132	Refentse Clinic	Design	City Of Tshwane	Northern	Other Fixed Structures	Clinic: Additions and Rehabilitation
133	Kgabo CHC	Design	City Of Tshwane	Northern	Other Fixed Structures	Community Health Centre: Additions and Rehabilitation
134	Phedisong	Design	City Of Tshwane	Northern	Other Fixed Structures	Community Health Centre: Additions and Rehabilitation
135	Cosmo City	Feasibility	City Of Johannesburg	Central	Other Fixed Structures	Community Health Centre: Additions and Rehabilitation
136	Khayalami Hospital	Retention	Ekurhuleni	Eastern	Other Fixed Structures	Fence
137	Tembisa Hospital	Feasibility	Ekurhuleni	Eastern	Other Fixed Structures	Regional Hospital: Maternity Theatre
138	Dr. George Mukhari Hospital	Identified	City Of Tshwane	Northern	Other Fixed Structures	Central/Tertiary Hospital: diverse projects
139	Tembisa Hospital	Identified	Ekurhuleni	Eastern	Other Fixed Structures	Regional Hospital: Installation of Diesel Tank
140	Mamelodi Hospital	Identified	City Of Tshwane	Northern	Other Fixed Structures	Regional Hospital: Renovation of Maternity Ward
141	Leratong Hospital	Identified	West Rand	Western	Other Fixed Structures	Regional hospital: Renovation of the Nurses Residence
142	Natalspruit Hospital (Thele Mogwerane)	Identified	Ekurhuleni	Eastern	Other Fixed Structures	Regional Hospital -Additional works
143	Charlotte Maxeke Academic Hospital	Design	City Of Johannesburg	Central	Other Fixed Structures	Central/Tertiary Hospital: Restorative repairs of Sewer reticulation
144	Lenasia South, Discoverers, Dr Yusuf Dadoo, Pholohong, Kopanong, Carltonville, South Rand, Leratong and Chris Hani Baragwanath Hospital	Construction	City Of Johannesburg	Central	Other Fixed Structures	Stepdown beds
145	Heidelberg Hospital	Identified	Sedibeng	Southern	Other Fixed Structures	Emergency Medical Services Centre
146	Devon	Identified	Sedibeng	Southern	Other Fixed Structures	Rezoning of site for construction of new EMS base
147	Dr George Mukhari Hospital	Identified	City Of Tshwane	Northern	Other Fixed Structures	Central/Tertiary: Hydrotherapy pool, connection medical gas for plant room
148	Pretoria West Hospital	Identified	City Of Tshwane	Northern	Other Fixed Structures	TB Wards
149	Carltonville Hospital	Identified	West Rand	Western	Other Fixed Structures	Refurbishment of TB wards
150	Kopanong Hospital	Retention	Sedibeng	Southern	Other Fixed Structures	District Hospital: Psychiatric ward 1 & 2
151	Tshwane District Hospital	Identified	City Of Tshwane	Northern	Other Fixed Structures	District Hospital: Diverse Projects
<b>Total Rehabilitation, renovations and refurbishments</b>						
<b>4. Maintenance and repairs</b>						
152	EPWP	Construction	City Of Johannesburg	Central	Property Payments	EPWP
153	Ann Latsky Nursing College	Construction	City Of Johannesburg	Central	Property Payments	Nursing College Maintenance (GDID)
154	Bank of Lisbon Building	Construction	City Of Johannesburg	Central	Property Payments	Office Building: Maintenance
155	Bertha Gxowa Hospital	Construction	Ekurhuleni	Eastern	Property Payments	District Hospital Maintenance (GDID)
156	Bronkhorspruit Hospital	Construction	City Of Tshwane	Northern	Property Payments	Bronkhorspruit Hospital Maintenance
157	Bonal Lesedi College	Construction	West Rand	Western	Property Payments	Nursing College Maintenance (GDID)
158	Carletonville Hospital	Construction	West Rand	Western	Property Payments	District Hospital: Maintenance (GDID)
159	Charlotte Maxeke Hospital	Construction	City Of Johannesburg	Central	Property Payments	Central/Tertiary Hospital: Maintenance (GDID)



Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
5/25/2014	N/A	Equitable Shares	Health facility Management	Individual Project	189,327	2,898	5,000	15,000	5,000
5/25/2014	N/A	Equitable Shares	Health facility Management	Individual Project	66,452	6,200	10,000	15,000	6,000
5/25/2014	N/A	Equitable Shares	Health facility Management	Individual Project	21,814	-	5,000	5,000	3,000
5/25/2014	N/A	Equitable Shares	Health facility Management	Individual Project	18,895	-	5,000	5,000	-
5/25/2014	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	-	100	100	-
5/25/2014	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	2,488	100	-	-
5/25/2014	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	-	100	100	-
5/25/2014	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	-	-
N/A	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	1,800	-
N/A	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	-	-
N/A	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	100	200
N/A	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		1,000	10,000	1,000
N/A	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	-	-
9/4/2014	5/31/2016	Equitable Shares	Health facility Management	Individual Project			5,000	-	-
N/A	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	-	-
N/A	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	-	-
N/A	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		200	-	-
N/A	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	500	-
N/A	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	-	-
N/A	N/A	Equitable Shares	Health facility Management	Individual Project			100	2,000	-
N/A	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available		100	2,000	-
							279,450	303,000	182,800

4/1/2016	3/31/2017	EPWP	Health facility Management	Individual Project	Ongoing service		2,000	-	-	
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	2,697	2,597	2,773	3,356	
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	4,698	4,698	4,895	5,923	
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	6,050	5,090	6,808	8,237	
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		6,073	3,000	6,000	
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	4,104	2,700	1,469	1,777	
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	11,180	8,030	12,581	15,223	
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	38,270	20,312	45,023	54,478	

## Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure
R thousands						Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc
160	Chris Hani Baragwanath Hospital Maintenance (GDID)	Construction	City Of Johannesburg	Central	Property Payments	Central/Tertiary Hospital: Maintenance (GDID)
161	Chris Hani Laundry	Construction	City Of Johannesburg	Central	Property Payments	Laundry Maintenance (GDID)
162	Chris Hani Nursing College	Construction	City Of Johannesburg	Central	Property Payments	Nursing College Maintenance (GDID)
163	Cullinan Care Rehab	Construction	City Of Tshwane	Northern	Property Payments	Care Rehabilitation Maintenance (GDID)
164	Dr George Mukhari Hospital	Construction	City Of Tshwane	Northern	Property Payments	Central/Tertiary: Maintenance (GDID)
165	Dr Yusuf Dadoo Hospital	Construction	West Rand	Western	Property Payments	District Hospital: Maintenance (GDID)
166	Dunswart Provincial Laundry	Construction	Ekurhuleni	Eastern	Property Payments	Laundry Maintenance (GDID)
167	Edenvale Hospital	Construction	Ekurhuleni	Eastern	Property Payments	Regional Hospital: Maintenance (GDID)
168	Ekurhuleni District CHCs	Construction	Ekurhuleni	Eastern	Property Payments	District CHCs Maintenance (GDID)
169	Ekurhuleni District Clinics	Construction	Ekurhuleni	Eastern	Property Payments	District Clinics Maintenance (GDID)
170	Ekurhuleni District Office	Construction	Ekurhuleni	Eastern	Property Payments	District Office (inc EMS & Pharmacies) Maintenance (GDID)
171	Far East Rand Hospital	Construction	Ekurhuleni	Eastern	Property Payments	Regional Hospital: Maintenance (GDID)
172	Garankuwa Nursing College	Construction	City Of Tshwane	Northern	Property Payments	Nursing College Maintenance (GDID)
173	Heidelberg Hospital	Construction	Sedibeng	Southern	Property Payments	District Hospital Maintenance (GDID)
174	Helen Joseph Hospital	Construction	City Of Johannesburg	Central	Property Payments	Regional Hospital Maintenance (GDID)
175	Johannesburg District CHCs	Construction	City Of Johannesburg	Central	Property Payments	District CHCs Maintenance (GDID)
176	Johannesburg District Clinics	Construction	City Of Johannesburg	Central	Property Payments	District Clinics Maintenance (GDID)
177	Johannesburg District Office (Pharmacies & EMS)	Construction	City Of Johannesburg	Central	Property Payments	District Office (Pharmacies & EMS) Maintenance (GDID)
178	Johannesburg Provincial Laundry	Construction	City Of Johannesburg	Central	Property Payments	Laundry Maintenance (GDID)
179	Jubilee Hospital	Construction	City Of Tshwane	Northern	Property Payments	District Hospital: Maintenance (GDID)
180	Kalafong Hospital	Construction	City Of Tshwane	Northern	Property Payments	District Hospital: Maintenance (GDID)
181	Kopanong Hospital	Construction	Sedibeng	Southern	Property Payments	District Hospital: Maintenance (GDID)
182	Lebone College of Emergency Care	Construction	City Of Tshwane	Northern	Property Payments	College of Emergency Care Maintenance (GDID)
183	Lebone EMS College (RTC)	Construction	City Of Tshwane	Northern	Property Payments	EMS College(RTC) Maintenance Maintenance (GDID)
184	Leratong Hospital	Construction	West Rand	Western	Property Payments	Regional Hospital: Maintenance (GDID)
185	Masakhane Cookfreeze	Construction	City Of Tshwane	Northern	Property Payments	Cookfreeze Maintenance (GDID)
186	Masakhane Laundry	Construction	City Of Tshwane	Northern	Property Payments	Laundry Maintenance (GDID)
187	Aucklandpark Medical Supply Depot	Construction	City Of Johannesburg	Central	Property Payments	Medical Supply Depot - Maintenance (GDID)
188	MEDUNSA Oral Health Centre Hospital	Construction	City Of Tshwane	Northern	Property Payments	Oral Health Centre Hospital Maintenance (GDID)
189	New Mamelodi Hospital	Construction	City Of Tshwane	Northern	Property Payments	Regional Hospital: Maintenance (GDID)
190	Thele Mogwerane Hospital(Natalspruit Hospital)	Construction	Ekurhuleni	Eastern	Property Payments	Regional Hospital- Maintenance (GDID)
191	Nicolhouse	Construction	City Of Tshwane	Northern	Property Payments	Nicolhouse Maintenance (GDID)

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	35,877	30,447	44,823	54,236
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	7,509	10,509	8,450	10,224
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	2,770	3,000	2,937	3,554
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	6,177	8,456	6,466	7,824
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	33,495	31,288	43,388	52,499
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	11,574	8,010	13,023	15,758
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	8,021	8,280	9,026	10,922
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	9,354	7,621	10,591	12,815
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	7,893	13,281	8,300	10,043
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	10,139	10,432	11,190	13,540
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	5,307	2,605	6,141	7,431
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	10,050	7,202	11,309	13,684
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	3,276	1,500	3,115	3,769
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	8,481	10,443	8,900	10,769
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	15,187	10,017	16,020	18,384
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	16,865	7,119	15,486	18,738
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	18,170	8,302	14,124	17,090
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	3,012	1,355	4,183	5,061
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	6,468	7,348	6,675	8,077
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	13,878	9,487	10,680	12,923
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	11,268	10,139	12,015	14,538
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	8,310	5,550	8,722	10,554
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	1,740	1,140	2,581	3,123
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	2,175	1,300	2,670	3,231
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	9,354	5,650	12,068	14,603
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	8,162	6,190	6,764	8,184
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	8,961	7,261	7,832	9,477
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	3,219	5,024	3,560	4,308
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	2,669	3,287	2,670	3,231
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	3,630	16,987	7,031	8,508
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	7,179	11,689	11,125	13,461
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	3,480	5,500	4,005	4,846

## Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands						Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc
192	Emergency Repairs Maintenance	Construction	Various		Property Payments	Emergency Repairs Maintenance
193	Odi Hospital	Construction	City Of Tshwane	Northern	Property Payments	District Hospital:Maintenance (GDID)
194	Old Germiston Hospital	Construction	Ekurhuleni	Eastern	Property Payments	District Hospital:Maintenance (GDID)
195	Old Mamelodi Hospital	Construction	City Of Tshwane	Northern	Property Payments	Regional Hospital: Maintenance (GDID)
196	Pholosong Hospital	Construction	Ekurhuleni	Eastern	Property Payments	Regional Hospital: Pholosong Hospital Maintenance (GDID)
197	Pretoria West Hospital	Construction	City Of Tshwane	Northern	Property Payments	District Hospital: Maintenance (GDID)
198	Radio Communication System	Construction	Various	Various	Property Payments	Radio Communication System EMS Maintenance (GDID)
199	Rahima Moosa Mother and Child Hospital	Construction	City Of Johannesburg	Central	Property Payments	Regional Hospital:Maintenance (GDID)
200	Rahima Moosa Nursing College	Construction	City Of Johannesburg	Central	Property Payments	Regional Hospital: Nursing College Maintenance (GDID)
201	S G Lourens Nursing College	Construction	City Of Tshwane	Northern	Property Payments	S G Lourens Nursing College Maintenance (GDID)
202	Sebokeng Hospital	Construction	Sedibeng	Southern	Property Payments	Regional Hospital: Hospital Maintenance (GDID)
203	Sedibeng District CHCs	Construction	Sedibeng	Southern	Property Payments	District CHCs Maintenance (GDID)
204	Sedibeng District Clinics	Construction	Sedibeng	Southern	Property Payments	District Clinics Maintenance (GDID)
205	Sedibeng District Office	Construction	Sedibeng	Southern	Property Payments	District Office( inc EMS & Pharmacies)
206	Sizwe Tropical Diseases Hospital	Construction	City Of Johannesburg	Central	Property Payments	Specialised Hospital:Maintenance (GDID)
207	South Rand Hospital	Construction	City Of Johannesburg	Central	Property Payments	District Hospital: Maintenance (GDID)
208	Sterkfontein Hospital	Construction	West Rand	Western	Property Payments	Specialised Hospital:Maintenance (GDID)
209	Steve Biko Academic Hospital	Construction	City Of Tshwane	Northern	Property Payments	Central/tertiary Hospital - Maintenance (GDID)
210	Tambo Memorial Hospital	Construction	Ekurhuleni	Eastern	Property Payments	Regional Hospital: Tambo Memorial Hospital Maintenance (GDID)
211	Tara H Moross Hospital	Construction	City Of Johannesburg	Central	Property Payments	Specialised Hospital:Maintenance (GDID)
212	Tembisa Hospital	Construction	Ekurhuleni	Eastern	Property Payments	Regional Hospital:Maintenance (GDID)
213	TMI boilerhouse	Construction	City Of Johannesburg	Central	Property Payments	Boilerhouse Maintenance (GDID)
214	Tshwane District CHCs	Construction	City Of Tshwane	Northern	Property Payments	District CHCs Maintenance (GDID)
215	Tshwane District Clinics	Construction	City Of Tshwane	Northern	Property Payments	District Clinics Maintenance (GDID)
216	Tshwane District Hospital	Construction	City Of Tshwane	Northern	Property Payments	District Hospital: Maintenance (GDID)
217	Tshwane District Office	Construction	City Of Tshwane	Northern	Property Payments	District Office (Pharmacies & EMS) Maintenance (GDID)
218	Tshwane Rehabilitation Centre	Construction	City Of Tshwane	Northern	Property Payments	Rehabilitation Centre Maintenance (GDID)
219	Weskoppies Hospital	Construction	City Of Tshwane	Northern	Property Payments	Specilised Hospital:Maintenance (GDID)
220	West Rand District CHCs	Construction	West Rand	Western	Property Payments	District CHCs Maintenance (GDID)

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	5,211	10,422	7,565	9,154
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service	7,179	7,844	8,722	9,554
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		1,371	890	1,077
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		11,979	6,942	8,400
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		6,123	7,921	9,584
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		13,213	11,125	13,461
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		5,282	4,450	5,385
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		3,230	9,345	11,307
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		3,480	4,005	4,846
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		5,408	6,675	8,077
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		5,453	9,345	11,307
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		5,005	10,235	12,384
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		5,961	10,235	12,384
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		1,945	4,895	5,923
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		8,741	7,565	9,154
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		5,266	8,455	10,231
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		5,813	10,947	13,246
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		19,327	27,621	34,391
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		10,620	8,455	10,231
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		5,924	9,345	11,307
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		9,443	7,565	9,154
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		5,480	5,785	7,000
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		10,323	15,465	19,923
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		15,839	15,355	17,500
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		9,051	10,125	13,461
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		4,567	4,895	5,923
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		6,482	8,455	10,231
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		23,079	10,235	12,384
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		3,095	6,052	7,323

## Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure
R thousands						Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc
221	West Rand District Clinics	Construction	West Rand	Western	Property Payments	District Clinics Maintenance (GDID)
222	West Rand District Office	Construction	West Rand	Western	Property Payments	District Office (Pharmacies & EMS) Maintenance (GDID)
223	Bheki Mlangeni Hospital (Zola/Jabulani hospital)	Construction	City Of Johannesburg	Central	Property Payments	District Hospital: Maintenance (GDID)
224	Special Projects	Construction	City Of Johannesburg	Central	Property Payments	Special Projects
225	Charlotte Maxeke EMS	Construction	City Of Johannesburg	Central	Property Payments	Central/Tertiary Hospital: Maintenance (GDID)
226	Forchville EMS	Construction	West Rand	Western	Property Payments	EMS Maintenance (GDID)
227	Cullinan EMS	Construction	City Of Tshwane	Northern	Property Payments	Cullinan EMS Maintenance (GDID)
228	Sebokeng EMS	Construction	Sedibeng	Southern	Property Payments	EMS Maintenance (GDID)
229	Bronkhorstspuit Forensic Mortuary	Construction	City Of Tshwane	Northern	Property Payments	Forensic Mortuary Maintenance (GDID)
230	Diepkloof Forensic mortuary	Construction	City Of Johannesburg	Central	Property Payments	Forensic mortuary Maintenance (GDID)
231	Garankuwa Forensic Mortuary	Construction	City Of Tshwane	Northern	Property Payments	Forensic Mortuary Maintenance (GDID)
232	Germiston Forensic Mortuary	Construction	Ekurhuleni	Eastern	Property Payments	Forensic Mortuary Maintenance (GDID)
233	Heidelberg Forensic Mortuary	Construction	Sedibeng	Southern	Property Payments	Forensic Mortuary Maintenance (GDID)
234	Johannesburg Forensic Mortuary	Construction	City Of Johannesburg	Central	Property Payments	Forensic Mortuary Maintenance (GDID)
235	Pretoria Forensic Mortuary	Construction	City Of Tshwane	Northern	Property Payments	Forensic Mortuary Maintenance (GDID)
236	Roodepoort Forensic Mortuary	Construction	West Rand	Western	Property Payments	Forensic Mortuary Maintenance (GDID)
237	Sebokeng Forensic Mortuary	Construction	Sedibeng	Southern	Property Payments	Forensic Mortuary Maintenance (GDID)
238	Springs Forensic Mortuary	Construction	Ekurhuleni	Eastern	Property Payments	Forensic Mortuary Maintenance (GDID)
<b>Total Maintenance and repairs</b>						
<b>5. Non-Infrastructure</b>						
239	Edenvale Hospital	Identified	Ekurhuleni	Eastern	Other Fixed Structures	Medical Equipment
240	Pholosong Hospital	Identified	Ekurhuleni	Eastern	Other Fixed Structures	Medical Equipment
241	Mameodi Hospital	Identified	City Of Tshwane	Northern	Other Fixed Structures	Medical equipment
242	Sebokeng Hospital	Identified	Sedibeng	Southern	Other Fixed Structures	Medical Equipment
243	Leratong Hospital	Identified	West Rand	Western	Other Fixed Structures	Medical Equipment
244	Tambo Memorial Hospital	Identified	Ekurhuleni	Eastern	Other Fixed Structures	Medical equipment
245	Weskoppies Hospital	Identified	City Of Tshwane	Northern	Other Fixed Structures	Medical Equipment
246	Rahima Moosa Hospital	Identified	City Of Johannesburg	Central	Other Fixed Structures	Medical Equipment
247	Sterkfontein hospital	Identified	West Rand	Western	Other Fixed Structures	Medical Equipment
248	Sizwe Hospital	Identified	City Of Johannesburg	Central	Other Fixed Structures	Medical Equipment
249	Far East Rand Hospital	Identified	Ekurhuleni	Eastern	Other Fixed Structures	Medical Equipment
250	Capacity Buildings (Management of the Grant)	Construction	City Of Johannesburg	Central	Other Fixed Structures	Compensation of Employees (management of the Grant)
251	South Rand Hospital	Identified	City Of Johannesburg	Central	Other Fixed Structures	District Hospital: CCTV cameras
252	Tara Hospital	Identified	City Of Johannesburg	Central	Other Fixed Structures	Medical Equipment
<b>Total Non-Infrastructure</b>						
<b>Total Health Infrastructure</b>						

Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		4,108	7,031	8,007
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		940	3,115	3,769
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		3,739	7,565	9,154
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		7,000	5,000	5,000
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		1,400	1,001	1,000
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		500	500	750
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		500	500	750
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		500	1,000	1,000
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		1,276	890	1,075
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		840	890	1,076
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		841	890	1,076
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		840	890	1,076
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		840	890	1,076
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		840	890	1,080
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		840	890	1,080
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		840	890	1,076
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		840	890	1,076
4/1/2016	3/31/2017	Equitable Shares	Health facility Management	Individual Project	Ongoing service		840	890	1,076
					-		585,209	705,701	854,898

4/1/2016	3/31/2017	Health Facility Revitalisation Grant	Health facility Management	Individual Project	Not yet available	-	10,000	-	-
4/1/2016	3/31/2017	Health Facility Revitalisation Grant	Health facility Management	Individual Project	Not yet available	-	10,000	-	-
4/1/2016	3/31/2017	Health Facility Revitalisation Grant	Health facility Management	Individual Project	Not yet available	-	10,000	-	-
4/1/2016	3/31/2017	Health Facility Revitalisation Grant	Health facility Management	Individual Project	Not yet available	-	10,000	-	-
4/1/2016	3/31/2017	Health Facility Revitalisation Grant	Health facility Management	Individual Project	Not yet available	-	10,000	-	-
4/1/2016	3/31/2017	Health Facility Revitalisation Grant	Health facility Management	Individual Project	Not yet available	-	10,000	-	-
4/1/2016	3/31/2017	Health Facility Revitalisation Grant	Health facility Management	Individual Project	Not yet available	--	9,054	-	-
4/1/2016	3/31/2017	Health Facility Revitalisation Grant	Health facility Management	Individual Project	Not yet available	-	8,000	-	-
4/1/2016	3/31/2017	Health Facility Revitalisation Grant	Health facility Management	Individual Project	Not yet available	-	9,000	-	-
4/1/2016	3/31/2017	Health Facility Revitalisation Grant	Health facility Management	Individual Project	Not yet available	-	8,000	-	-
4/1/2016	3/31/2017	Health Facility Revitalisation Grant	Health facility Management	Individual Project	Not yet available	-	8,400	-	-
4/1/2016	3/31/2017	Health Facility Revitalisation Grant	Health facility Management	Individual Project	Not yet available	11,144	36,534	18,600	19,800
9/1/2015	N/A	Equitable Shares	Health facility Management	Individual Project	Not yet available	-	100	-	-
4/1/2016	3/31/2017	Health Facility Revitalisation Grant	Health facility Management	Individual Project	Not yet available	-	7,000	-	-
							146,088	18,600	19,800
							1,967,568	2,368,475	2,484,713

## Estimates of Capital Expenditure

### SCOPE OF WORK (PLANNED AND UNPLANNED MAINTENANCE) FOR 2016/2017 FINANCIAL YEAR

Facility name	District	Category	Scope of work	2016/17 Budget
Ann Latsky Nursing College	Johannesburg	Day to Day Maintenance	Day to day repairs	424,000
Aucklandpark Medical Supplies Depot	Johannesburg	Day to Day Maintenance	Day to day repairs	100,000
Bank of Lisbon Building Maintenance	Precinct	Day to Day Maintenance	Day to day repairs	4,698,000
Bheki Mlangeni Hospital (Zola/Jabulani hospital)	Johannesburg	Day to Day Maintenance	Day to day repairs	1,010,000
Carletonville Hospital	West Rand	Day to Day Maintenance	Day to day repairs	1,742,000
CHBH	Johannesburg	Day to Day Maintenance	Day to day repairs	8,258,000
Chris Hani Laundry	Johannesburg	Day to Day Maintenance	Day to day repairs	7,509,000
Chris Hani Nursing College	Johannesburg	Day to Day Maintenance	Day to day repairs	3,000,000
Cullian Care and Rehab Centre	Tshwane	Day to Day Maintenance	Day to day repairs	1,770,000
Dr George Mukhari Hospital	Tshwane	Day to Day Maintenance	Day to day repairs	3,139,340
Dr Yusuf Dadoo Hospital	West Rand	Day to Day Maintenance	Day to day repairs	4,359,000
Dunswarts Laundry	Ekurhleni	Day to Day Maintenance	Day to day repairs	800,000
Edenvale Hospital	Johannesburg	Day to Day Maintenance	Day to day repairs	2,500,000
Ekurhleni CHC	Ekurhleni	Day to Day Maintenance	Day to day repairs	800,000
Ekurhleni Clinics	Ekurhleni	Day to Day Maintenance	Day to day repairs	2,000,000
Ekurhleni District Office (EMS& Pharm)	Ekurhleni	Day to Day Maintenance	Day to day repairs	820,935
Emergency Medical Services	Gauteng	Day to Day Maintenance	Day to day repairs	1,000,000
Far East Rand	Ekurhleni	Day to Day Maintenance	Day to day repairs	1,000,000
Heidelberg Hospital	Sedibeng	Day to Day Maintenance	Day to day repairs	3,457,000
Helen Joseph Hospital	Johannesburg	Day to Day Maintenance	Day to day repairs	3,817,000
Johannesburg Laundry	Johannesburg	Day to Day Maintenance	Day to day repairs	3,898,000
Kalafong Hospital	Tshwane	Day to Day Maintenance	Day to day repairs	1,778,000
Masakhane Cook Freeze	Tshwane	Day to Day Maintenance	Day to day repairs	2,500,000
Masakhane Laundry	Tshwane	Day to Day Maintenance	Day to day repairs	2,200,000
Medical Supply Depot	Johannesburg	Day to Day Maintenance	Day to day repairs	800,000
New Mamelodi Hospital	Tshwane	Day to Day Maintenance	Day to day repairs	630,000
Nicol House	Tshwane	Day to Day Maintenance	Tile visitors lounge ground floor	200,000
Emergency Maintenance Repairs	GAUTENG	Day to Day Maintenance	Day to day repairs	10,422,300
Odi Hospital	Tshwane	Day to Day Maintenance	Day to day repairs	2,400,000
Old Mamelodi Hospital	Tshwane	Day to Day Maintenance	Day to day repairs	2,900,000
Pholosong	Ekurhleni	Day to Day Maintenance	Day to day repairs	300,000
Radio Communication System (DID Maintenance)	VArrous	Day to Day Maintenance	Day to day repairs	5,282,000
Rahima Moosa Nursing College	Johannesburg	Day to Day Maintenance	Day to day repairs	1,180,000
Sedibeng CHC	Sedibeng	Day to Day Maintenance	Day to day repairs	1,501,272
Sedibeng Clinics	Sedibeng	Day to Day Maintenance	Day to day repairs	1,330,317
Sedibeng District Office (EMS& Pharm)	Sedibeng	Day to Day Maintenance	Day to day repairs	486,145
South Rand	Johannesburg	Day to Day Maintenance	Day to day repairs	948,848
Sterkfontein Hospital	West Rand	Day to Day Maintenance	Day to day repairs	1,447,000
T.M.I. Boiler House	Johannesburg	Day to Day Maintenance	Day to day repairs	1,500,000
Tambo	Ekurhleni	Day to Day Maintenance	Day to day repairs	800,000
Tembisa	Ekurhleni	Day to Day Maintenance	Day to day repairs	600,000
Tshwane CHC	Tshwane	Day to Day Maintenance	Day to day repairs	1,970,942
Tshwane Clinics	Tshwane	Day to Day Maintenance	Day to day repairs	2,082,911
Tshwane District Hospital	Tshwane	Day to Day Maintenance	Upgrade toilets and bathrooms wards and offices	500,000
Tshwane District Hospital	Tshwane	Day to Day Maintenance	Upgrade cleaners building internal	500,000
Tshwane District Hospital	Tshwane	Day to Day Maintenance	Upgrade laundry building	816,000
Tshwane District Office (EMS& Pharm)	Tshwane	Day to Day Maintenance	Day to day repairs	340,898
Tshwane Rehab Centre	Tshwane	Day to Day Maintenance	Day to day repairs	1,102,000
West Rand CHC	West Rand	Day to Day Maintenance	Day to day repairs	724,667
West Rand Clinics	West Rand	Day to Day Maintenance	Day to day repairs	727,166
West Rand District Office (EMS& Pharm)	West Rand	Day to Day Maintenance	Day to day repairs	234,900
Eric Ndeleni	West Rand	Day to Day Maintenance	electrical cable exposed in Eric Ndeleni	100,000
Fanyana Nhlapo	West Rand	Day to Day Maintenance	Dental plumbing	200,000
Steve Biko Academic Hospital	Tshwane	Day to Day Maintenance	100 x additional CCTV HD Cams	7,803,000
Steve Biko Academic Hospital	Tshwane	Day to Day Maintenance	5 x additional CCTV servers	
Steve Biko Academic Hospital	Tshwane	Day to Day Maintenance	6 x additional CCTV screens and console	
Steve Biko Academic Hospital	Tshwane	Day to Day Maintenance	Additional CCTV once of licenses including analytics and audio	
Steve Biko Academic Hospital	Tshwane	Day to Day Maintenance	Additional Access control hardware	
Steve Biko Academic Hospital	Tshwane	Day to Day Maintenance	Repairs to BMS system	
Steve Biko Academic Hospital	Tshwane	Day to Day Maintenance	Repairs to Fire system for certification	
Steve Biko Academic Hospital	Tshwane	Day to Day Maintenance	Repairs to irrigation system	
Steve Biko Academic Hospital	Tshwane	Day to Day Maintenance	Replacement of kitchen equipment	
Steve Biko Academic Hospital	Tshwane	Day to Day Maintenance	New boomgates and spikes	
Steve Biko Academic Hospital	Tshwane	Day to Day Maintenance	Expansion of patient monitoring System	
Steve Biko Academic Hospital	Tshwane	Day to Day Maintenance	PA system for the office of the CEO	
Steve Biko Academic Hospital	Tshwane	Day to Day Maintenance	CCTV and security network upgrade	
Steve Biko Academic Hospital	Tshwane	Day to Day Maintenance	Additional Storage for CCTV and Archiving	
Steve Biko Academic Hospital	Tshwane	Day to Day Maintenance	Relocation and replacement of Fridge equipment of main kitchen	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Repalce Hospital street flooring	1,500,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Maternity admission renovations	



Facility name	District	Category	Scope of work	2016/17 Budget
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	sputum area 556 TB focal renovations	3,080,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Medical records renovations	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	HR new filing system	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Area 554 gastro clinic renovations	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	upgrade 576 ICU	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Mortuary epoxy flooring and visiting area renovations	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Linen room epoxy flooring	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Level 5 entrance reception renovations	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Gates 1 main entrance and gate 6 renovations	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Area 165 triage renovations	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Lighting improvements to all hospital primeses	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	offices for labour renovations	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Security guard houses x 7	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Ward 287 renovations	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Compliance with fire reports	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Repair lifts entrance/door steel plates	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Partitioning of ward 266	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Ward 284 day clinic renovations	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Hospital public toilets renovations	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	All stair cases-epoxy flooring	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	CCTV coverage for all parking areas	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Re-tarring tunnel area from block1 to exit	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Mending area in linen room	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Schuttos replace roller doors	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Room 43 office partitioning	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Cleaning of all hospital windows	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Emergency/casualty outside entrance/drop off zone renovations	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Emergency/casualty renovations	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	General painting in public areas	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Tunnel roller door entrance repairs	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Tunnel skip area fence	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Replace hospital wards hydroboils	
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Maintenance	Porters station renovations	
Pretoria West	Tshwane	Day to Day Maintenance	Enlarge the fire escape steps	3,080,000
Pretoria West	Tshwane	Day to Day Maintenance	Seal water tank on residence & install back up tank	
Pretoria West	Tshwane	Day to Day Maintenance	Repair/replace louveres	
Pretoria West	Tshwane	Day to Day Maintenance	Replace all sewerage pipes	
Pretoria West	Tshwane	Day to Day Maintenance	Renovate the wards except W 4,5,6 &11	
Pretoria West	Tshwane	Day to Day Maintenance	Painting of the creche	
Pretoria West	Tshwane	Day to Day Maintenance	Dedicated smoking area	
Pretoria West	Tshwane	Day to Day Maintenance	Repair all fatigue to concrete on all buildings	
Pretoria West	Tshwane	Day to Day Maintenance	Repair cracks and holes in the pharmacy	
Pretoria West	Tshwane	Day to Day Maintenance	Re tar road surface	
Pretoria West	Tshwane	Day to Day Maintenance	Renovate milk room	
Pretoria West	Tshwane	Day to Day Maintenance	Revitalization of Casualties	
Pretoria West	Tshwane	Day to Day Maintenance	Revitalize the recreation hall	
Pretoria West	Tshwane	Day to Day Maintenance	Revitalization of Admissions	
Pretoria West	Tshwane	Day to Day Maintenance	Revitalization of water reticulation system	
Pretoria West	Tshwane	Day to Day Maintenance	Revitalization of X-rays	
Pretoria West	Tshwane	Day to Day Maintenance	Refurbish house on premises.	
Pretoria West	Tshwane	Day to Day Maintenance	Revitalization of Out Patient Department.	
Pretoria West	Tshwane	Day to Day Maintenance	Cleaning and sealing of the main reservoir	
Pretoria West	Tshwane	Day to Day Maintenance	Renovate the nursing stations except Ward 4,5,6	
Pretoria West	Tshwane	Day to Day Maintenance	Revitalization of damaged floors in hospital	
Pretoria West	Tshwane	Day to Day Maintenance	Revitalization of residence	
Pretoria West	Tshwane	Day to Day Maintenance	Move TB Focal point to the old resus	
Pretoria West	Tshwane	Day to Day Maintenance	Rotating pedestrian gate	
Pretoria West	Tshwane	Day to Day Maintenance	Burglar proofing for the garden unit	
Pretoria West	Tshwane	Day to Day Maintenance	Revitalization of Vision 20/20	
Pretoria West	Tshwane	Day to Day Maintenance	Access ramp	
Pretoria West	Tshwane	Day to Day Maintenance	Renovate the old kampong to accommodate offices	
Pretoria West	Tshwane	Day to Day Maintenance	Pigeon infestation and prevention	
Pretoria West	Tshwane	Day to Day Maintenance	Water feature repair and walkways	
Pretoria West	Tshwane	Day to Day Maintenance	Water attenuation tanks	
Pretoria West	Tshwane	Day to Day Maintenance	Remove louver windows and fit fixed pane	
Pretoria West	Tshwane	Day to Day Maintenance	Install film on windows at CSSD	
Pretoria West	Tshwane	Day to Day Maintenance	Repair water feed to dish washer in main kitchen	
Pretoria West	Tshwane	Day to Day Maintenance	Steam solar panel for HVAC	
Pretoria West	Tshwane	Day to Day Maintenance	Steam Solar panel for CSSD	
Pretoria West	Tshwane	Day to Day Maintenance	Upgrade laundry	

## Estimates of Capital Expenditure

Facility name	District	Category	Scope of work	2016/17 Budget
Pretoria West	Tshwane	Day to Day Maintenance	Heat pumps	
Pretoria West	Tshwane	Day to Day Maintenance	Steam generator in CSSD	
Pretoria West	Tshwane	Day to Day Maintenance	steam generator - HVAC	
Pretoria West	Tshwane	Day to Day Maintenance	Install metal detectors in the main entrances	
Pretoria West	Tshwane	Day to Day Maintenance	Re locate extractor fan in CSSD passage	
Pretoria West	Tshwane	Day to Day Maintenance	Replace all calorefere hot water x3	
Pretoria West	Tshwane	Day to Day Maintenance	Install 3x3 body fridge in the mortuary	
Pretoria West	Tshwane	Day to Day Maintenance	Remove and install new fridge (4x4) in the mortuary	
Pretoria West	Tshwane	Day to Day Maintenance	Install new fridge for small bodies 2x4 in old store area (mortuary)	
Pretoria West	Tshwane	Day to Day Maintenance	Replace kitchen steam pots with electrical or gas	
Pretoria West	Tshwane	Day to Day Maintenance	Remove steam calorefere and install heat pump for water heating x3	
Pretoria West	Tshwane	Day to Day Maintenance	Upgrade CCTV cameras	
Pretoria West	Tshwane	Day to Day Maintenance	Upgrade the hospital surrounding lights	
Pretoria West	Tshwane	Day to Day Maintenance	upgrading of HT transformer	
Pretoria West	Tshwane	Day to Day Maintenance	High mast lights	
Pretoria West	Tshwane	Day to Day Maintenance	Photo voltaic (PV) on roof complete system	
Pretoria West	Tshwane	Day to Day Maintenance	Re wire plugs and DB to function as red plugs for computers	
Pretoria West	Tshwane	Day to Day Maintenance	Supply a UPS for computers and emergency-equipment as functions from solar	
Pretoria West	Tshwane	Day to Day Maintenance	Fire alarm system and communication system	
Tara	Johannesburg	Day to Day Maintenance	Tiling	2,224,000
Tara	Johannesburg	Day to Day Maintenance	Signage	
Tara	Johannesburg	Day to Day Maintenance	Replace pipes	
Tara	Johannesburg	Day to Day Maintenance	Access ramp	
Tara	Johannesburg	Day to Day Maintenance	To comply with accessibility and quality	
Tara	Johannesburg	Day to Day Maintenance	ECT Space required to accommodate the current	
Sizwe	Johannesburg	Day to Day Maintenance	Upgrading of the tuckshop	3,159,000
Sizwe	Johannesburg	Day to Day Maintenance	Upgrading of ward 10	
Sizwe	Johannesburg	Day to Day Maintenance	Erection of parking for ambulances	
Sizwe	Johannesburg	Day to Day Maintenance	Upgrade Ablution in various areas	
Sizwe	Johannesburg	Day to Day Maintenance	Installation of signages	
Sizwe	Johannesburg	Day to Day Maintenance	Renovations to ward 2	
Sizwe	Johannesburg	Day to Day Maintenance	Installation of sewing machines and overlocker	
Jubilee	Tshwane	Day to Day Maintenance	Renovation of Ward 4	3,456,000
Jubilee	Tshwane	Day to Day Maintenance	Renovation of main theater	
Jubilee	Tshwane	Day to Day Maintenance	Renovation of house 2	
Jubilee	Tshwane	Day to Day Maintenance	Renovation of house 13 & 14	
Jubilee	Tshwane	Day to Day Maintenance	Renovation of OPD	
Jubilee	Tshwane	Day to Day Maintenance	Hr block roof repairs	
Jubilee	Tshwane	Day to Day Maintenance	Installation of additional bulk water storage tank	
Jubilee	Tshwane	Day to Day Maintenance	Installation of 2 high mast lights	
Jubilee	Tshwane	Day to Day Maintenance	Upgrading of main entrance shelter	
Jubilee	Tshwane	Day to Day Maintenance	Renovation of TB Ward	
Medunsa Oral	Tshwane	Day to Day Maintenance	Yearly service of fire equipment	1,200,000
Medunsa Oral	Tshwane	Day to Day Maintenance	Replacement of light bulbs and light	
Medunsa Oral	Tshwane	Day to Day Maintenance	Replacement of door locks and keys	
Medunsa Oral	Tshwane	Day to Day Maintenance	Replacement of toilet flush	
Medunsa Oral	Tshwane	Day to Day Maintenance	Plumbing of water house on the	
Medunsa Oral	Tshwane	Day to Day Maintenance	Opening of blocked drains when	
Medunsa Oral	Tshwane	Day to Day Maintenance	Repair of building	
Carletonville FPS	Forensic Pathology Services	Day to Day Maintenance	Air Extraction unit in theatre	1,260,108
Carletonville FPS	Forensic Pathology Services	Day to Day Maintenance	CCTV and Access control	
Carletonville FPS	Forensic Pathology Services	Day to Day Maintenance	Motorised gates	
Carletonville FPS	Forensic Pathology Services	Day to Day Maintenance	Electric fence	
Carletonville FPS	Forensic Pathology Services	Day to Day Maintenance	Rest Area (Lapa)	
Bronkhorstspuit FPS	Forensic Pathology Services	Day to Day Maintenance	Office Accommodation	
Diepkloof FPS	Forensic Pathology Services	Day to Day Maintenance	Renovation of toilets, change rooms and showers	
Diepkloof FPS	Forensic Pathology Services	Day to Day Maintenance	Plumbing project all areas	
Diepkloof FPS	Forensic Pathology Services	Day to Day Maintenance	Renovating of Laboratory (Specimen and exhibits)	
Diepkloof FPS	Forensic Pathology Services	Day to Day Maintenance	General renovations (Wheel chair ramp, upgrading guard	
Ga-Rankuwa FPS	Forensic Pathology Services	Day to Day Maintenance	Stainless steel works	
Ga-Rankuwa FPS	Forensic Pathology Services	Day to Day Maintenance	Repair to road surface and kerbing	
Ga-Rankuwa FPS	Forensic Pathology Services	Day to Day Maintenance	Storm water and drainage system	
Ga-Rankuwa FPS	Forensic Pathology Services	Day to Day Maintenance	Refurbishment of identified offices	
Ga-Rankuwa FPS	Forensic Pathology Services	Day to Day Maintenance	CCTV and access control repair and upgrade	
Germiston FPS	Forensic Pathology Services	Day to Day Maintenance	Standby water tank	
Germiston FPS	Forensic Pathology Services	Day to Day Maintenance	Repair of operational area floors (±2000 m²)	

Facility name	District	Category	Scope of work	2016/17 Budget
Germiston FPS	Forensic Pathology Services	Day to Day Maintenance	Replace administration floor (±1000m²)	
Heidelberg FPS	Forensic Pathology Services	Day to Day Maintenance	New Gaurd house	
Heidelberg FPS	Forensic Pathology Services	Day to Day Maintenance	Repair wash bay and drainage system	
Heidelberg FPS	Forensic Pathology Services	Day to Day Maintenance	Renovation to staff rest area (gym)	
Heidelberg FPS	Forensic Pathology Services	Day to Day Maintenance	Replacement of air con units (2)	
Heidelberg FPS	Forensic Pathology Services	Day to Day Maintenance	Repair epoxy floor in theatre	
Sebokeng FPS	Forensic Pathology Services	Day to Day Maintenance	Repair epoxy flooring in operational area (±500m²)	
Sebokeng FPS	Forensic Pathology Services	Day to Day Maintenance	Electrical upgrade (connection of all plugs to generator, hand dryers etc)	
Sebokeng FPS	Forensic Pathology Services	Day to Day Maintenance	Upgrading of main reception office	
Sebokeng FPS	Forensic Pathology Services	Day to Day Maintenance	Standby water tank	
Springs FPS	Forensic Pathology Services	Day to Day Maintenance	Renovations of operational area	
Springs FPS	Forensic Pathology Services	Day to Day Maintenance	Pedestrian walk way (Paraplegic)	
Springs FPS	Forensic Pathology Services	Day to Day Maintenance	Two guard houses	
Springs FPS	Forensic Pathology Services	Day to Day Maintenance	Repair electrical fence	
Springs FPS	Forensic Pathology Services	Day to Day Maintenance	CCTV and Access control	
Johannesburg FPS	Forensic Pathology Services	Day to Day Maintenance	Creating new office space for exhibits and stores	
Johannesburg FPS	Forensic Pathology Services	Day to Day Maintenance	Rest area for staff	
Johannesburg FPS	Forensic Pathology Services	Day to Day Maintenance	External painting	
Johannesburg FPS	Forensic Pathology Services	Day to Day Maintenance	Creating new gaurd room	
Roodepoort FPS	Forensic Pathology Services	Day to Day Maintenance	Painting of interior	
Roodepoort FPS	Forensic Pathology Services	Day to Day Maintenance	Repairing road way at admission	
Roodepoort FPS	Forensic Pathology Services	Day to Day Maintenance	Fly mesh to all windows and doors	
Roodepoort FPS	Forensic Pathology Services	Day to Day Maintenance	Replace broken air con units	
Pretoria FPS	Forensic Pathology Services	Day to Day Maintenance	New pedestrian shutter door	
Pretoria FPS	Forensic Pathology Services	Day to Day Maintenance	Repair operational floor	
Pretoria FPS	Forensic Pathology Services	Day to Day Maintenance	Repair lapa	
Pretoria FPS	Forensic Pathology Services	Day to Day Maintenance	New parking area and repair road surface	
Pretoria FPS	Forensic Pathology Services	Day to Day Maintenance	Disability pathways	
Pretoria FPS	Forensic Pathology Services	Day to Day Maintenance	Cleaning of stormwater drainage systems	
Pretoria FPS	Forensic Pathology Services	Day to Day Maintenance	CCTV and Access control upgrade	
Leratong	West Rand	Day to Day Maintenance	Construction of new Casualty & OPD Department	2,650,000
Leratong	West Rand	Day to Day Maintenance	Renovations of Block 1 - Nurses' Home	
Leratong	West Rand	Day to Day Maintenance	Extension & Renovation of Mortuary	
Leratong	West Rand	Day to Day Maintenance	Replace 2 Hotwell Tanks at the Boiler House	
Leratong	West Rand	Day to Day Maintenance	Replace sewer pipes in various Wards	
Leratong	West Rand	Day to Day Maintenance	Installation of palisade fencing @ Visitors' Parking	
Leratong	West Rand	Day to Day Maintenance	Replacement of gutters, fisher boards & down pipes @ the entire institution	
Leratong	West Rand	Day to Day Maintenance	Renovation of Septic Theatre	
Leratong	West Rand	Day to Day Maintenance	Renovation of Ward 13	
Leratong	West Rand	Day to Day Maintenance	Renovation of Ward 15	
Leratong	West Rand	Day to Day Maintenance	Renovations @ Poly Clinic	
Leratong	West Rand	Day to Day Maintenance	Supply and installation of a new Autoclave for Operating Theatres	
Leratong	West Rand	Day to Day Maintenance	Upgrading of Access Control	
Leratong	West Rand	Day to Day Maintenance	Upgrading of CCTV Camera System	
Leratong	West Rand	Day to Day Maintenance	Renovations of CSSD	
Leratong	West Rand	Day to Day Maintenance	Purchasing of OHS items	
Leratong	West Rand	Day to Day Maintenance	Installation of steel shelves @ Archive Department	
Leratong	West Rand	Day to Day Maintenance	Renovations of Records Department	
Leratong	West Rand	Day to Day Maintenance	Installation of Signages (Phase 2)	
Leratong	West Rand	Day to Day Maintenance	Pharmacy: Upgrading of access control including Roller Door	
Leratong	West Rand	Day to Day Maintenance	Installing of dry walls to separate dining room & store room @ Main Kitchen	
Leratong	West Rand	Day to Day Maintenance	Pharmacy: Repainting of the Walls @ various section	
Leratong	West Rand	Day to Day Maintenance	Building of shelter for Main Entrance (Security)	
Leratong	West Rand	Day to Day Maintenance	Replacement Pap Maker	
Leratong	West Rand	Day to Day Maintenance	Replacement of kitchen dishwashing machine	
Leratong	West Rand	Day to Day Maintenance	Installation of 50 Sheltered Parking	
Leratong	West Rand	Day to Day Maintenance	Repainting of slabs & ceilings @ all corridors	
SG Lourens Nursing College	Tshwane	Day to Day Maintenance	build wall and install palisade fence at o/t building	2,074,000
SG Lourens Nursing College	Tshwane	Day to Day Maintenance	convert A04 & A05 into HR center	
SG Lourens Nursing College	Tshwane	Day to Day Maintenance	Waterproofing of 5th floor	
SG Lourens Nursing College	Tshwane	Day to Day Maintenance	convert B100 into Archive	
SG Lourens Nursing College	Tshwane	Day to Day Maintenance	repair pond pump and filters	
SG Lourens Nursing College	Tshwane	Day to Day Maintenance	surge protectors on all db. boards	
SG Lourens Nursing College	Tshwane	Day to Day Maintenance	erecting of lapas, cement benches and tables	
SG Lourens Nursing College	Tshwane	Day to Day Maintenance	minor plaster work and paint on O/T Building	

## Estimates of Capital Expenditure

Facility name	District	Category	Scope of work	2016/17 Budget
SG Lourens Nursing College	Tshwane	Day to Day Maintenance	replace PVC skirting's on all floors	
SG Lourens Nursing College	Tshwane	Day to Day Maintenance	install water tanks on roof	
SG Lourens Nursing College	Tshwane	Day to Day Maintenance	Suspended ceiling for student centre	
SG Lourens Nursing College	Tshwane	Day to Day Maintenance	Non slip tiles for student centre	
SG Lourens Nursing College	Tshwane	Day to Day Maintenance	Hand railing for ramp leading to student centre	
Weskoppies	Tshwane	Day to Day Maintenance	Disabled Toilets	1,017,000
Weskoppies	Tshwane	Day to Day Maintenance	Waterproofing (Leaking roofs)	
Weskoppies	Tshwane	Day to Day Maintenance	Replacement of Dilapidated kitchen Units	
Weskoppies	Tshwane	Day to Day Maintenance	Installation of burglars Auditorium	
Weskoppies	Tshwane	Day to Day Maintenance	Replacement of Flush masters	
Weskoppies	Tshwane	Day to Day Maintenance	Installation of Palisade Fencing OT, and other wards	
Weskoppies	Tshwane	Day to Day Maintenance	Sewer Upgrade	
Weskoppies	Tshwane	Day to Day Maintenance	Water Reticulation various areas	
Weskoppies	Tshwane	Day to Day Maintenance	Building ramps	
Weskoppies	Tshwane	Day to Day Maintenance	Installation of Signage	
Weskoppies	Tshwane	Day to Day Maintenance	Replacement wooden floor with Vinyl Sheeting	
Weskoppies	Tshwane	Day to Day Maintenance	Procurement	
Weskoppies	Tshwane	Day to Day Maintenance	Patching of potholes	
Weskoppies	Tshwane	Day to Day Maintenance	Installation Extractor Fans	
Weskoppies	Tshwane	Day to Day Maintenance	Heater various Areas	
Rahima Moosa	Johannesburg	Day to Day Maintenance	UPS in the xray dept	180,000
Rahima Moosa	Johannesburg	Day to Day Maintenance	Ups in the pabx	
Rahima Moosa	Johannesburg	Day to Day Maintenance	Emergency exits and stairs in all wards that does not comply	
Rahima Moosa	Johannesburg	Day to Day Maintenance	Paint food service	
Rahima Moosa	Johannesburg	Day to Day Maintenance	Repair the food service equipment eg. Pots ovens dishwashers	
Rahima Moosa	Johannesburg	Day to Day Maintenance	Replace the locks of all residence rooms with master key system	
Rahima Moosa	Johannesburg	Day to Day Maintenance	Upgrade existing picu	
Rahima Moosa	Johannesburg	Day to Day Maintenance	Convert ward 1 into a picu department	
Rahima Moosa	Johannesburg	Day to Day Maintenance	Paint and repair the poli clinic building and toilets	
Sebokeng Hospital	Sedibeng	Day to Day Maintenance	Painting wards 10 and 19	1,653,000
Sebokeng Hospital	Sedibeng	Day to Day Maintenance	Install CCTV cameras in theatre corridors	
Sebokeng Hospital	Sedibeng	Day to Day Maintenance	Install CCTV cameras for intire hospital excluding theatre corridors.	
Sebokeng Hospital	Sedibeng	Day to Day Maintenance	Replace electric urns with hidro boils in the wards all 22 wards	
Sebokeng Hospital	Sedibeng	Day to Day Maintenance	Dr's Quarters paint flats and chemical wash walls	
Sebokeng Hospital	Sedibeng	Day to Day Maintenance	Paint and seal roofs and replace gutters and down pipes various	
Sebokeng Hospital	Sedibeng	Day to Day Maintenance	Upgrade theatres	
Sebokeng Hospital	Sedibeng	Day to Day Maintenance	Replace doors various wards	
Sebokeng Hospital	Sedibeng	Day to Day Maintenance	Tiling in bathrooms various wards	
Sebokeng Hospital	Sedibeng	Day to Day Maintenance	Replace cupboards in ward kitchens various wards	
Sebokeng Hospital	Sedibeng	Day to Day Maintenance	Visitors benches at back of various wards	
Sebokeng Hospital	Sedibeng	Day to Day Maintenance	Replace palisade fence total institution	
Sebokeng Hospital	Sedibeng	Day to Day Maintenance	Painting in the wards 19, 22 and 10	
Sebokeng Hospital	Sedibeng	Day to Day Maintenance	Replace water proofing and paint roofs. Hospital str, theatre, Folateng.	
Sebokeng Hospital	Sedibeng	Day to Day Maintenance	Replace gutters and down pipes whole hospital complete hosp	
Sebokeng Hospital	Sedibeng	Day to Day Maintenance	Erect covered parking areas 50	
Sebokeng Hospital	Sedibeng	Day to Day Maintenance	Replace vynil sheeting in wards (repair various areas)	
Sebokeng Hospital	Sedibeng	Day to Day Maintenance	Replace cold and hot water pipes	
Sebokeng Hospital	Sedibeng	Day to Day Maintenance	Replace steam and condensate reticulation in nurses home	
Sebokeng Hospital	Sedibeng	Day to Day Maintenance	LT panels replace brackers, earth leakage etc. LP plant rooms (X3), HT (X3) switches	
Kopanong Hospital	Sedibeng	Day to Day Maintenance	Replace vinyl sheeting 10	2,300,000
Kopanong Hospital	Sedibeng	Day to Day Maintenance	Replace vinyl sheeting 11	
Kopanong Hospital	Sedibeng	Day to Day Maintenance	Replace vinyl sheeting 12	
Kopanong Hospital	Sedibeng	Day to Day Maintenance	Repair and paint roofs Thearte, casualty and stores	
Kopanong Hospital	Sedibeng	Day to Day Maintenance	Renovate out patients	
Kopanong Hospital	Sedibeng	Day to Day Maintenance	Replace gutters various areas	
Kopanong Hospital	Sedibeng	Day to Day Maintenance	Replace EC Combination Bedpan & Wash-up Sinks	
Thembehle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Clinic floor plans	5,594,078
Thembehle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of screen rails	
Thembehle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of wall protector	
Thembehle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovation of pharmacy	
Thembehle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of hand wash basins	

Facility name	District	Category	Scope of work	2016/17 Budget
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Renovation of TB and ANC	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of non slip tiles in the waiting area	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of shelter / walkway	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Supply and installation of gun safe	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Replace window at HCT room	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of burglar gate at the main office	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Road markings	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of ramps with handrails	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of rails in all entrances for balancing	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of burglar gate at TB room	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Install standardised security guard house	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of ambulance signage	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Paint admin section and guard room	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Demolish old toilets and replace them	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Repair sagging carport next to waste storage area	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Partitioning storage room	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of elbow taps x8	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of disclaimer boards	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of aircon in mother and child x3	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of aircon in the waiting area clerical	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Install intercom / public address	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Replace circuit breaker next to generator	
Thembelihle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Repair/ replace flood lights outside	
Ennerdale	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of personnel lockers	
Ennerdale	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of screen rails	
Ennerdale	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Clinic floor plan	
Ennerdale	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	installation of CCTV cameras	
Ennerdale	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of blinds inside the clinic	
Ennerdale	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of ramps with handrails	
Ennerdale	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Install internal and external signage	
Ennerdale	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Fixing of the doors	
Ennerdale	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Replacement of toilet flush masters	
Ennerdale	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Install security guard house	
Ennerdale	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Repairing of leaking roof	
Ennerdale	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Road markings	
Ennerdale	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Supply and installation of gun safes	
Ennerdale	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of clinic service menu board	
Ennerdale	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of disclaimer boards	
Ennerdale	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Install intercom / public address	
Ennerdale	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of geyser	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of screen rails	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Replacement of doors and door handles in all consulting rooms (X50)	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of windows at Dental and pharmacy	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of wooden top at guard house	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of disclaimer boards	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Painting of MOU area	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Fixing of broken palisade fence	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Road markings	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Replacement of drain covers	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Clinic floor plan	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of a shelter / covering of the outside ARV passage	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of internal signage	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of clinic service menu boards	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of ramps and rails	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of carports	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Supply and installation of gun safes	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Renovation of mental health container	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of new burner ceiling and detaching light at MOU	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of parking shelter	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of burglar doors and blinds at the Optometrist	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Repairing of leaking roof	
Stretford Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Replace of falling gutters	
Wildebeesfonten	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Replacement of doors x5	
Wildebeesfonten	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Replacement of broken windows	
Wildebeesfonten	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of fan ceiling	
Wildebeesfonten	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of screen rails	
Wildebeesfonten	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of parkhome	
Wildebeesfonten	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of palisade fence	



## Estimates of Capital Expenditure

Facility name	District	Category	Scope of work	2016/17 Budget
Wilbeesfontein	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Replacement of hand wash basins with elbow taps	
Wilbeesfontein	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Supply and installation of gun safes	
Wilbeesfontein	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Clinic floor plan	
Wilbeesfontein	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of internal signage	
Wilbeesfontein	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Upgrade rotten pipes (water supply)	
Wilbeesfontein	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Overhaul toilets and provide extra toilets	
Wilbeesfontein	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Repair cracked walls outside	
Wilbeesfontein	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of clinic service menu board	
Wilbeesfontein	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Intercom / public address	
Wilbeesfontein	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of burglar proofing	
Wilbeesfontein	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of non slip tiles in the walkway	
Wilbeesfontein	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of main door at the stock room	
Wilbeesfontein	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of double door at the main entrance in the waiting area	
Wilbeesfontein	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of hand basin and mirror x6	
Wilbeesfontein	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Removal of septic tank and connection to main sewer	
Wilbeesfontein	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of disclaimer boards	
Wilbeesfontein	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of gunsafe with keys	
Wilbeesfontein	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of emergency water supply tank	
Wilbeesfontein	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of disclaimer boards	
Wilbeesfontein	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Road markings	
Wilbeesfontein	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of ambulance parking signage	
Wilbeesfontein	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of internal and external signage	
Wilbeesfontein	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of aircon x6	
Wilbeesfontein	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Repair burglar at the drug store room	
Wilbeesfontein	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of elbow taps x8	
Wilbeesfontein	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Fixing of leaking of hydroboil	
Wilbeesfontein	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of CCTV cameras	
Barney Molokoane	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Road markings	
Barney Molokoane	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Relocation of medical waste storage area and install the complying storage	
Barney Molokoane	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of hand wash basins with elbow taps in the consulting rooms and the container	
Barney Molokoane	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Covering of the existing shelter to create proper waiting area	
Barney Molokoane	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Painting of the clinic outside, containers and parking shelter	
Barney Molokoane	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Replacement of ceiling - outside waiting area	
Barney Molokoane	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of fixed shelves at the store room	
Barney Molokoane	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Replacement of doors x5	
Barney Molokoane	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Clinic floor plan & evacuation plan	
Barney Molokoane	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of internal signage	
Barney Molokoane	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of clinic service menu board	
Barney Molokoane	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of wooden blinds	
Barney Molokoane	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of glass counter at reception area	
Barney Molokoane	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Intercom / public address	
Barney Molokoane	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Supply and installation of gun safes	
Barney Molokoane	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Seal and painting of roof	
Barney Molokoane	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Replacement of worn out door at emergency	
Barney Molokoane	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of shelter next to the container	
Barney Molokoane	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Painting of window frames	
Barney Molokoane	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of wall tiles in the toilets	
Barney Molokoane	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of glass in the reception area	
Barney Molokoane	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Painting of guard house	
Imbalenhle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Road Making	
Imbalenhle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of examination lights	
Imbalenhle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Replacement of of broken external signage (with lighting)	
Imbalenhle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Erection of brick and mortar guard house.	
Imbalenhle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Repair leaking reservoir	
Imbalenhle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Fixing of flush masters to accommodate physically challenged people	
Imbalenhle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of aircons in the waiting area	
Imbalenhle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of internal signage (service menu boards and internal signage)	
Imbalenhle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Covering of ventilation at the waiting area	
Imbalenhle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Repair non functional plugs	
Imbalenhle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation intercom / public address	
Imbalenhle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Painting of the clinic inside , pillars, gutters, windows, fence and roof and gates	
Imbalenhle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of steel roof at the entrance passage and down pipes	
Imbalenhle Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of a new door and door handles in consulting rooms	

Facility name	District	Category	Scope of work	2016/17 Budget
Imbalenhle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of humps on the glass door to the court yard area to prevent rainy water from entering the clinic	
Imbalenhle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Partitioning and perforation of glass at the pharmacy counter	
Imbalenhle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of sliding doors - passage leading to the kitchen	
Imbalenhle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Partitioning at the BP room area	
Imbalenhle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of doors at the triage and rehydration room	
Imbalenhle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of skyline roof on the court yard	
Imbalenhle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of external signage	
Imbalenhle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Clinic floor plan	
Imbalenhle Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repairing of fire detector in the urine testing room	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and installation opf carport in the entire yard.	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	fixing of leaking roof	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of burglar proofing	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Plumbing of the entire facility	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repair of kitchenunits in the boardroom	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Uproot trees	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Painting of the procurement unit	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repair emergency exit doors	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace gutters (dental)	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and installation of gun safes	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Compressor installation	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace ceiling in District department	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Fix blocked sink at the kitchen	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repair leaking roof in chronic waiting area	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Painting of OPD , cons room, linen room and admin unit	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replacement of lightd or globes inside the clinics	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replacement of door handles	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate pharmacy receiving area, installation of burglar proofing and vinyl	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repair door handles	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of outside high must lights at the back of nurses home	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Non functional plugs	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of aircon at theatre	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Fix the leaking toilets	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Creation of a pedestrian gate	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repair broken tiles in the clinic	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of steaple lock to lock freezer at maternity	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace broken glass doors and windows inside the clinic	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of awning at the ARV pharmacy entrance door	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovation of patients toilets in all areas	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of new locks in the new wards	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repairing of leaking toilets and taps at x-ray and other areas (overhaul)	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replacement of door handles inside the clinic	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of service menu board and directional signage	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of carports at transport x10 bays	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of shelter at the new transport area entrance	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Creationn of patient shelter at the new chronic area entrance	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of industrial shelves for filling at HR and new wards and admin area	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replacement of blinds in the clinic and admin dept	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Painting of an office and installation of burglar proofing at SCM office	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Uprooting of trees at the back of nurses home	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Dental suction not working (Repair)	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Road making	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of disclaimer boards	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of clinic service menu board	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Painting of the clinic in and out	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Seal and paint roofs	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Refurbishment of admin department	
Lenasia South CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Major service and repair of autoclave at theatre	

## Estimates of Capital Expenditure

Facility name	District	Category	Scope of work	2016/17 Budget
Lenasia South CHC	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of industrial washing machines with industrial irons x2	
Lenasia South CHC	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Reactivation of boiler at the plant in prep for step down	
Lenasia South CHC	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installations of aircon at short stay	
Lenasia South CHC	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Repair heaters at psych and admin dept	
Lenasia South CHC	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of diffusers clips	
Lenasia South CHC	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of a new geyser at casualty	
Lenasia South CHC	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of LED lights	
Lenasia South CHC	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of CCTV in the remaining areas	
Lenasia South CHC	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of fan heaters	
Vlakfontein Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Floor plans	
Vlakfontein Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of oxygen cylinders holding cage	
Vlakfontein Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Supply and installation of gun safes	
Vlakfontein Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of intercom/ public address	
Vlakfontein Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of walkway shelter	
Vlakfontein Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of internal signage	
Vlakfontein Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	spray painting of the container	
Vlakfontein Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Repair leaking roof - container	
Vlakfontein Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Repairing of drywall in the toilets	
Vlakfontein Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of medical storage area	
Vlakfontein Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of corridor shelter	
Vlakfontein Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Standardised security guard house	
Vlakfontein Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Repairing of exit door	
Vlakfontein Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Repair non functioning plugs	
Vlakfontein Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Extension of shelter for cars	
Vlakfontein Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of shelter for waiting area	
Vlakfontein Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of disclaimer boards	
Vlakfontein Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of clinic service menu board	
Vlakfontein Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Road markings	
Vlakfontein Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Electricity upgrade	
Orange farm ext 7	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of medical storage area	
Orange farm ext 8	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of patients chairs x100	
Orange farm ext 9	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of ambulance shelter	
Orange farm ext 10	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of built in wooden cupboard in the kitchen	
Orange farm ext 11	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Creation of openings on both toilets walls for urine testing	
Orange farm ext 12	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Supply and installation of gun safes	
Orange farm ext 13	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Upgrading of staff toilets	
Orange farm ext 14	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of screen rails	
Orange farm ext 15	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Relocation of a tap next to the main switch	
Orange farm ext 16	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	clinic floor plan	
Orange farm ext 17	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of internal signage and external	
Orange farm ext 18	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of aircons x6	
Orange farm ext 19	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of lights (examination lights)	
Orange farm ext 20	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Road markings	
Orange farm ext 21	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of basins and elbow taps	
Orange farm ext 22	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of pedestrian gate x1	
Orange farm ext 23	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of blinds / curtains x12	
Orange farm ext 24	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of palisade fence according to SAPS	
Orange farm ext 25	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of CCTV	
Orange farm ext 26	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Replacement of non slip tiles	
Orange farm ext 27	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of geyser	
Orange farm ext 28	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of intercom / public address	
Orange farm ext 29	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of screen rails x8	
Orange farm ext 30	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of service menu board	
Orange farm ext 31	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of parking signage	
Eikenhof Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Painting of the clinic	
Eikenhof Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	installation of service menu board	
Eikenhof Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of patient chairs	
Eikenhof Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Install mesh wire skirting around the park home	
Eikenhof Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Install emergency exit door	
Eikenhof Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Renovation of TB area / container	
Eikenhof Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	attend to plumbing in the parkhome	
Eikenhof Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Clinic floor plan	
Eikenhof Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Uprooting trees	
Eikenhof Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of internal signage	
Eikenhof Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Supply and installation of gun safes	
Eikenhof Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of covered walkway	
Eikenhof Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of shelter	
Eikenhof Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Installation of hand wash basins with elbow taps inside the park home	
Eikenhof Clinic	Johannesburg CHC, Clinic , District Office	Day to Day Maintenance	Replacement of door handles in the park home	



Facility name	District	Category	Scope of work	2016/17 Budget
Eikenhof Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of vinyl sheeting inside the container	
Eikenhof Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of non slip tiles and strips inside waiting area	
Eikenhof Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replacement of aircon in pharmacy	
Eikenhof Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of LED lifghts	
Eikenhof Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Extend the waiting area	
Eikenhof Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of signage	
Eikenhof Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of burglar proofing in the pharmacy	
Eikenhof Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of blinds	
Eikenhof Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Road markings	
Eikenhof Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Intercom / public address	
Eikenhof Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of CCTV	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Designing of Floor Plans	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and internal Signage	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install External Signage including menu Board	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install Road signage	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install Fixed Chairs	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Partition to create office space	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Burglar Proofing	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Caging of Oxygen Cylinders	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Painting and partitioning at reception area	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate guard House	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Uprooting of Trees	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install paving	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and install blinds various area	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repair leaking roof	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installion of burglar doors in records, various rooms and managers office	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate entrance area (admin)	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate admin office	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Partition emergency room, IMCI, EPI	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Painting entire facility	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repair leaking slab wall on the passage	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovation of the nurses station	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install palisade fence to create patients parking	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repair leaking roof	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Open locked safes and specialised doors and replace with new locking system	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Fix central heating and cooling system	
Lenasia Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Instalation of high must lights and globes outside	
Sinethemba	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of aircon	
Sinethemba	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repair leaking roof	
Sinethemba	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Extansion of a waiting area	
Sinethemba	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of clinic service menu boards	
Sinethemba	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Insatallation of internal directional signage	
Sinethemba	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	road markings	
Sinethemba	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of external road signage	
Sinethemba	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of disclaimer boards	
Sinethemba	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Floor plan	
Sinethemba	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Intercom / public address	
Sinethemba	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of a toilet for disabled person	
Sinethemba	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of outside lighting	
Sinethemba	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Create separate lockable pedestrian and vehicle gate	
Sinethemba	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of a gun safe cabinet	
Sinethemba	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of water tank	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installion of service menu board	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of directional signage	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Road marking	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installaion of externalroad signage	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Evacuation clinic's floor plan	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Floor plan on electrical, mechinical, water, sewerage for manhole	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Intercom / public address	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of CCTV	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of ramps with handrails	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of internal signage	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of service menu boards	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Standardised security guard house	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of gun safe cabinet	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation aircon in consulting room	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of water tank	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Non functioning plugs	

## Estimates of Capital Expenditure

Facility name	District	Category	Scope of work	2016/17 Budget
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Capentry	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Plumbing	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of hand wash basin with elbow taps	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Clinic floor plan	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of a pedestrian gate	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	installation of partitioning	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	fixing of broken palisade fence	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Road markings	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replacement of drain covers	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of outside lighting	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Painting of patients waiting areas	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Painting of internal walls Stores	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Epoxy application at Regional pharmacy	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Floor plans	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of trellidor medico legal	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and installation of internal signage	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and installation of external and including menu board	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and install road signages	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Uprooting of trees	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Painting of parking areas LG & basement	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and install PA system	
Kliptown	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Internal road markings	
JCDI	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	External signage	
JCDI	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovation entire building	
JCDI	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of chairs x 60	
JCDI	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Internal signage	
JCDI	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repair broken windows various floors and clean them	
Newlands	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Upgrade all plumbing i.e geysers and taps	
Newlands	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install new guardhouse	
Newlands	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Upgrade ablution block	
Newlands	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	uprooting of trees x3	
Newlands	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	renovations to the whole facility	
Alexandra CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Internal and external signages and install Disclaimer board and JRA signages	
Alexandra CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Total renovation to the entire building and garages	
Alexandra CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	installation of clerical counter AND install PA system	
Alexandra CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of fixed chairs x100	
Alexandra CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install guardhouse at the back	
Alexandra CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	demolish brown structure at the back	
Alexandra CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Address drainage system entire facility	
Alexandra CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	revovate stores area and address ventilation	
Diepsloot	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Shelter for the parkhome	
Diepsloot	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of 200 chairs	
Diepsloot	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Paving of the yard	
Diepsloot	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of new LED lights	
Diepsloot	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of burglar door at park home	
Diepsloot	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Additional and extention of 6 toilets	
Diepsloot	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replacement of 6 door handles 4 consulting rooms, 1 emergency and 1 office	
Diepsloot	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install water tank (storage)	
Diepsloot	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install ramps and rails	
Diepsloot	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install new air conditioner in the medicine store room	
Diepsloot	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install signages and menu boards	
Diepsloot	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	upgrade DB Board	
Eyethu yarona	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install Disclaimer board	
Eyethu yarona	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Erection of patients waiting area	
Eyethu yarona	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of chairs x100 chairs are available	
Eyethu yarona	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	JRA signs installation	
Eyethu yarona	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Hand rails on the disabled ramp	
Eyethu yarona	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Menu board installation	
Jeppe Street	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and installation of heavy duty plastic chairs	
Jeppe Street	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Paving of the whole yard	
Jeppe Street	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and installation of Internal signage	
Jeppe Street	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply external signage with menu board	
Jeppe Street	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Floor plans	
Jeppe Street	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install Oxygen cage	
Jeppe Street	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Bulk filing cabinet	
Jeppe Street	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Clerical counter installation	
Jeppe Street	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of door bell	

Facility name	District	Category	Scope of work	2016/17 Budget
Jeppie Street	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install shelter infront and refurbish	
Jeppie Street	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of Burglar proofing @ Pharmacy	
Jeppie Street	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Painting of the clinic	
Jeppie Street	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install guardhouse	
Jeppie Street	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install shelves	
Jeppie Street	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install airconditioners various area at	
Jeppie Street	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install PA System	
Jeppie Street	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	linstall disclaimer board	
Nizamiya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of service menu board	
Nizamiya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of oxygen holder cages	
Nizamiya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of door hooks in the exit doors and four complexes	
Nizamiya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Creation of openings on both toilet walls for urine testing	
Nizamiya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of compliant medical waste storage	
Nizamiya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of public adress system	
Nizamiya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of a generator	
Nizamiya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install assembly point signage	
Nizamiya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install disclaimer board	
Nizamiya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install PA system	
Nizamiya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install air conditioner in the consulting rooms	
Nizamiya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	JRA signage	
Nizamiya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install internal signage	
Nizamiya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	design clinic floor	
Nizamiya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and install carpots	
Nizamiya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install/build guard house	
Nizamiya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install external signage	
Lillian Ngoyi	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install paving for parking area	
Lillian Ngoyi	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Upgrade filing room and pharmacy	
Lillian Ngoyi	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace old doors	
Lillian Ngoyi	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate labour ward ablutions	
Lillian Ngoyi	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install cover car pots	
Lillian Ngoyi	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace falling ceilings various areas	
Lillian Ngoyi	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Maintenance of canopies	
Lillian Ngoyi	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Refurbish ablution blocks	
Lillian Ngoyi	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Painting consulting rooms	
Lillian Ngoyi	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace cabinet doors, install door strips, install new build in medicine cupboards, install mortices locks, and notice boards with glass,install filing cabinet,	
Lillian Ngoyi	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install screen rails	
Lillian Ngoyi	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Uproot trees	
Lillian Ngoyi	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install blinds	
Lillian Ngoyi	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Revamp hall way	
Lillian Ngoyi	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace broken windows	
Lillian Ngoyi	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Provide floor tiles various area	
Lillian Ngoyi	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install ramps and rails	
Lillian Ngoyi	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install airconditioners various areas	
Lillian Ngoyi	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Service coolings and heating system in the auditorim	
Lillian Ngoyi	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Fix leaing roofs and falling ceilings	
Mandela Sisulu	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install internal signage	
Mandela Sisulu	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install external signage	
Mandela Sisulu	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install JRA signage	
Mandela Sisulu	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Upgrade public toilets	
Mandela Sisulu	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install shelter next to main entrance	
Mandela Sisulu	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Extend outside waiting area	
Mandela Sisulu	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace blinds	
Mandela Sisulu	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Attend to roof leaking	
Mandela Sisulu	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Underground water (drainage)	
Mandela Sisulu	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Painting various areas	
Mandela Sisulu	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Attend to guard house	
Mandela Sisulu	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate psyh department	
Mandela Sisulu	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install fixed chairs	
Mandela Sisulu	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install burglar proofing various areas	
Mandela Sisulu	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install water tank	
Mandela Sisulu	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Road Markings	
Mandela Sisulu	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply shelves in the pharmacy area	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Design floor plans	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Signage Internal and external	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Menu Board	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Signage JRA	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Fixed chairs	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repair potholes	

## Estimates of Capital Expenditure

Facility name	District	Category	Scope of work	2016/17 Budget
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install pigeon holes	2016/17 Budget
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Burglar proofing	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Painting various areas	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace doors	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Provide floor tiles various area	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Provide main gate canopy	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install covered car pots	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace gutters and down pipes	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate old labour ward	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace cabinet doors, install door strips, install new build in medicine cupboards, install mortices locks, and notice boards with glass,install filing cabinet,	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install screen rails	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install disclaimer boards	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Uproot trees	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install blinds	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Revamp hall way	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace broken windows	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install paving for parking areas	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install heaters in various areas	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install pedestraian gates	
Diepkloof	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install airconditioners various areas	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install paving	2016/17 Budget
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Help desk supply and install	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install paving next to labour wards	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repair leaking roofs and paint	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace x-ray/theatre doors, swing doors	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Upgrade toilets including staff toilets	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace broken windows	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install blinds	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Uproot trees	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Extend main gate outgoing side	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install ceramic tiles at x-ray	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate nurses, rest room-labour ward	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Overhaul sewer reticulation	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install covered car pots	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace labour ward ceiling and worn out floors	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Design floor plans	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Signage Internal	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Menu Board	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Signage internal	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Signage JRA	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Bulk Filling	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Fixed chairs	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Partitioning	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install ramps and rails	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install pedestrian gates	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Burglar proofing	
Mofolo CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Service water tank	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Design floor plans	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install signage Internal	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	External Signage	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	JRA Signage	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install fixed chairs	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install burglar proofing	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install Partitioning	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Upgrade public toilets	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install O2 storage	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install Blinds	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace old doors	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install main gate canopy	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Overhaul sewer line	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Upgrade DB Board and electricity reticulation	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install fans	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install airconditioners	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Paint various areas	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install water tank	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Design floor plans	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Signage Internal	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Menu Board	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Signage JRA	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Fixed chairs	

Facility name	District	Category	Scope of work	2016/17 Budget
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Partitioning various area	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Burglar proofing	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Uprooting trees	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install signage	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Create waiting area	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Painting consulting rooms areas	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repair aluminium glass door	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace old doors	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate old dining and kitchen	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate emergency	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install gutters (Main clinic)	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install water bed and gutters	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install geysers at Dental and various areas	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install dedicated smoking area	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install siren for disaster management	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace wooden floors	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install blind in various areas	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install carport for cars	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace old doors	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace ceilings	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Pave driveway	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Upgrade waiting area	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Paint ANC	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install signages	
Michael Maponya	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install water tank	
Discoverers CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install Bulk Filling	
Discoverers CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Signage including menu boards	
Discoverers CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install Chairs	
Discoverers CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replacement of Broken Doors and door locks	
Discoverers CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Painting of Sub -District Office, nurses home	
Discoverers CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replacement of Garage Doors	
Discoverers CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Cutting of 3 trees and uproot other	
Discoverers CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Provide hot water at dental and nurses residence	
Discoverers CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace door at admission department patient affairs	
Moroka Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Designing of floor plans	
Moroka Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install entrance signage	
Moroka Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install External Signage including menu Boards	
Moroka Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Fixed Chairs	
Moroka Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and fit blinds	
Moroka Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Provide demarcated smoking areas with patients signages.	
Moroka Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install External Signage	
Zola CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Designing of Floor Plans	
Zola CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and internal Signage	
Zola CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install External Signage including menu Board	
Zola CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install Road signage	
Zola CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install fixed Chairs	
Zola CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Partition to create office space	
Zola CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Burglar Proofing	
Zola CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Caging of Oxygen Cylinders	
Zola CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate consultation area	
Zola CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Refurbish ablution blocks	
Zola CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate gardeners and cleaners change rooms	
Zola CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate the training area	
Zola CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Uprooting of various trees	
Zola CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate pharmacy	
Zola CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Partition chronic area	
Chiawelo	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Designing of Floor Plans	
Chiawelo	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Upgrade CCTV	
Chiawelo	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply Install external signage including menu Board	
Chiawelo	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install Road Signage	
Chiawelo	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install fixed Chairs	
Chiawelo	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Partition to create space	
Chiawelo	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Burglar proofing and replacement of glass doors	
Chiawelo	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Caging of Oxygen Cylinder	
Chiawelo	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Uprooting of Trees	
Chiawelo	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Upgrade bathroom and toilets	
Chiawelo	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install counter	
Chiawelo	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replacement of window panes and window stays	



## Estimates of Capital Expenditure

Facility name	District	Category	Scope of work	2016/17 Budget
Chiawelo	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Painting of outside doors	
Chiawelo	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Painting of Transport Area next to Garages	
Chiawelo	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate cleaners and gardners change rooms	
Chiawelo	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Create separate smoking area	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Designing of floor Plans	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install signages	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install External signages including menu board	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install Road signage	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install fixed chairs	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Partitioning to counter office/ counter rooms	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install heavy duty blinds	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Burglar proofing various areas	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install steel door at the old generator room	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install heaters in various areas	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replacement of doors and door locks	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate Dwarf toilets	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate guard house	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Uproofing of Trees	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install Door Bell	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Rearranged and renovate maternity ward	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install PA system	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate and rearrange patient flow at ANC, nurses station and maternity	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate structure at the back	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Provide patient shelter at the back	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Provide shelter dedicated smoking area	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install ramps various areas	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace old door and broken mortice locks	
Itireleng	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install airconditioners	
Tladi Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Designing of floor plans	
Tladi Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install Internal Signage	
Tladi Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install External Signage including hanging board	
Tladi Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and fit Road Signage	
Tladi Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Fixed Chairs	
Tladi Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Bulk Filling	
Tladi Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Partitioning for consulting Rooms	
Tladi Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Create demarcated smoking area with signage	
Tladi Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Uproofing of Trees	
Tladi Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replacement of broken windows and window stays	
Tladi Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Paint and seal roof	
Tladi Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Create extra parking space	
Tladi Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Partition chronic department	
Tladi Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Build new extra toilets for patient	
Tladi Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Rebuild toilets at chronic area	
Tladi Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install side lamps	
Tshepisoing Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Designing of Floor Plans	
Tshepisoing Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install Internal Signage	
Tshepisoing Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and External Signage service menu Board	
Tshepisoing Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install Roads Signage	
Tshepisoing Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install Bulk Filling	
Tshepisoing Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install Chairs	
Tshepisoing Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Caging of Oxygen cylinders	
Tshepisoing Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Create opening for windows	
Tshepisoing Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Supply and Install Paving	
Tshepisoing Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Demarcation of the ambulance parking bay	
Tshepisoing Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Parking space with shelter	
Tshepisoing Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of a louvre	
Tshepisoing Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Paving needed at the entrance of main gate	
Tshepisoing Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install boom gate	
Tshepisoing Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Louvre coverage in parkhome to create waiting area for patients	
Tshepisoing Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install extractor fan for TB rooms	
Tshepisoing Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install airconditioners	
Tshepisoing Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install hand wash basin (blood room)	
Zola gate way CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Partition emergency room	
Zola gate way CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install basins and build in cupboards in the kitchen	
Zola gate way CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install hydroboil	
Zola gate way CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install heaters and fans in the waiting area	
Zola gate way CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Partition clerica counter with glass	

Facility name	District	Category	Scope of work	2016/17 Budget
Zola gate way CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install internal and external signage's	
Zola gate way CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Extend counter for waiting area	
Zola gate way CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install concrete sink outside room 17	
Zola gate way CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Installation of garden taps	
Zola gate way CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Roofing of garden court to create waiting area	
Zola gate way CHC	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Tint glasses within the courtyard	
Pink building ABEF Subdistrict(HCHC)	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Mounted Heaters in the Boardroom(1st floor)	
Pink building ABEF Subdistrict(HCHC)	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Screen for the boardroom	
Pink building ABEF Subdistrict(HCHC)	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Blinds (1st and 2nd floor windows)	
Admin Block	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Refuibish staff wellness area	
Admin Block	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate boardrooms floors, airconductioners	
Admin Block	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Renovate Ablution block	
Admin Block	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install airconditioners	
Admin Block	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Replace old doors	
Cosmos City	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Service and maintain airconditioners	
Cosmos City	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repair and maintain plumbing needs in the park home	
Cosmos City	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Build shelter next to the parkhome	
Cosmos City	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install signage's	
Cosmos City	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Provide fixed chairs in the waiting area	
Cosmos City	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install meshwire around the parkhome	
Alexandra Clinical Forensic Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Service and maintain airconditioners	240,000
Alexandra Clinical Forensic Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Repair and maintain plumbing needs in the park home	
Alexandra Clinical Forensic Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Build shelter next to the parkhome	
Alexandra Clinical Forensic Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install signage's	
Alexandra Clinical Forensic Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Provide fixed chairs in the waiting area	
Alexandra Clinical Forensic Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install paving	
Alexandra Clinical Forensic Clinic	Johannesburg CHC, Clinic , Distrcit Office	Day to Day Maintenance	Install mesh wire around the park home	
Bertha Gxowa	Ekurhleni	Day to Day Maintenance	Main gate canopy	
Bertha Gxowa	Ekurhleni	Day to Day Maintenance	Cafeteria structure	
Bertha Gxowa	Ekurhleni	Day to Day Maintenance	Burglar proofing at OPD, admin	
Bertha Gxowa	Ekurhleni	Day to Day Maintenance	Additional power points	
Bertha Gxowa	Ekurhleni	Day to Day Maintenance	space required in main stores	
Bertha Gxowa	Ekurhleni	Day to Day Maintenance	Parking space	
Bertha Gxowa	Ekurhleni	Day to Day Maintenance	Connection of hall to generator	
Bertha Gxowa	Ekurhleni	Day to Day Maintenance	Hot water & heating to nurses home	
Bertha Gxowa	Ekurhleni	Day to Day Maintenance	Internal painting	
Thelle Mogoroane Hospital	Ekurhleni	Day to Day Maintenance	Installation of UPS	500,000
Thelle Mogoroane Hospital	Ekurhleni	Day to Day Maintenance	Razor wire beyond hospital	
Thelle Mogoroane Hospital	Ekurhleni	Day to Day Maintenance	Signage	
Thelle Mogoroane Hospital	Ekurhleni	Day to Day Maintenance	Notice boards	
Ann Latsky Nursing College	Johannesburg	Day to Day Material	Term contract purchase from Builders Warehouse	800,000
Aucklandpark Medical Supplies Depot	Johannesburg	Day to Day Material	Term contract purchase from Builders Warehouse	500,000
Bertha Gxowa	Ekurhleni	Day to Day Material	Term contract purchase from Builders Warehouse	320,000
Bheki Mlangeni Hospital (Zola/Jabulani hospital)	Johannesburg	Day to Day Material	Term contract purchase from Builders Warehouse	1,000,000
Bonal Lesedi College	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	1,200,000
Carletonville Hospital	West Rand	Day to Day Material	Term contract purchase from Builders Warehouse	2,000,000
CHBH	Johannesburg	Day to Day Material	Term contract purchase from Builders Warehouse	5,000,000
CHBH Laundry	Johannesburg	Day to Day Material	Term contract purchase from Builders Warehouse	3,000,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Day to Day Material	Term contract purchase from Builders Warehouse	1,000,000
Cullinan Care and Rehab Centre	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	900,000
Dr George Mukhari Hospital	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	1,851,000
Dr Yusuf Dadoo Hospital	West Rand	Day to Day Material	Term contract purchase from Builders Warehouse	1,000,000
Dunswarts Laundry	Ekurhleni	Day to Day Material	Term contract purchase from Builders Warehouse	919,000
Edenvale Hospital	Johannesburg	Day to Day Material	Term contract purchase from Builders Warehouse	800,000
Ekurhleni CHC	Ekurhleni	Day to Day Material	Term contract purchase from Builders Warehouse	454,940
Ekurhleni Clinics	Ekurhleni	Day to Day Material	Term contract purchase from Builders Warehouse	1,990,551
Ekurhleni District Office (EMS& Pharm)	Ekurhleni	Day to Day Material	Term contract purchase from Builders Warehouse	902,814
EMS	Gauteng	Day to Day Material	Term contract purchase from Builders Warehouse	900,000



## Estimates of Capital Expenditure

Facility name	District	Category	Scope of work	2016/17 Budget
Far East Rand	Ekurhleni	Day to Day Material	Term contract purchase from Builders Warehouse	800,000
Forensic Pathology Services and Mortuaries	FPS	Day to Day Material	Term contract purchase from Builders Warehouse	1,260,108
Garankuwa Nursing College	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	500,000
Heidelberg Hospital	Sedibeng	Day to Day Material	Term contract purchase from Builders Warehouse	300,000
Helen Joseph Hospital	Johannesburg	Day to Day Material	Term contract purchase from Builders Warehouse	2,400,000
Johannesburg CHC	Johannesburg	Day to Day Material	Term contract purchase from Builders Warehouse	2,529,743
Johannesburg Clinics	Johannesburg	Day to Day Material	Term contract purchase from Builders Warehouse	2,125,943
Johannesburg District Office (EMS& Pharm)	Johannesburg	Day to Day Material	Term contract purchase from Builders Warehouse	338,843
Johannesburg Laundry	Johannesburg	Day to Day Material	Term contract purchase from Builders Warehouse	1,200,000
Jubilee Hospital	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	1,910,000
Kalafong Hospital	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	800,000
Kopanong Hospital	Sedibeng	Day to Day Material	Term contract purchase from Builders Warehouse	800,000
Lebone College of Emergency Care	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	800,000
Lebone EMS	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	500,000
Leratong Hospital	West Rand	Day to Day Material	Term contract purchase from Builders Warehouse	500,000
Masakhane Cook-Freeze	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	800,000
Masakhane Laundry	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	1,100,000
Medical Supply Depot	Johannesburg	Day to Day Material	Term contract purchase from Builders Warehouse	1,000,000
MEDUNSA ORAL AND DENTAL	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	800,000
New Mamelodi Hospital	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	800,000
Nicol House	Tshwane	Day to Day Maintenance	Palisade at parking area & repair concrete wall	200,000
Nicol House	Tshwane	Day to Day Maintenance	Upgrade CCTV	145,000
Nicol House	Tshwane	Day to Day Maintenance	Access for disabled	65,000
Nicol House	Tshwane	Day to Day Maintenance	Replace existing lights with emergency @ staircases	140,000
Nicol House	Tshwane	Day to Day Maintenance	New roof at main vehicle entrance	100,000
Nicol House	Tshwane	Day to Day Maintenance	Waterproofing and painting of roofs	200,000
Nicol House	Tshwane	Day to Day Maintenance	Covered walkway from entrance to main	150,000
Nicolhouse	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	800,000
Odi Hospital	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	800,000
Old Mamelodi Hospital	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	800,000
Pholosong	Ekurhleni	Day to Day Material	Term contract purchase from Builders Warehouse	310,000
Pretoria West Hospital	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	1,455,000
Rahima Moosa Hospital	Johannesburg	Day to Day Material	Term contract purchase from Builders Warehouse	550,000
Rahima Moosa Nursing College	Johannesburg	Day to Day Material	Term contract purchase from Builders Warehouse	800,000
SG Lourens Nursing College	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	900,000
Sebokeng Hospital	Sedibeng	Day to Day Material	Term contract purchase from Builders Warehouse	800,000
Sedibeng CHC	Sedibeng	Day to Day Material	Term contract purchase from Builders Warehouse	1,501,272
Sedibeng Clinics	Sedibeng	Day to Day Material	Term contract purchase from Builders Warehouse	1,330,317
Sedibeng District Office (EMS& Pharm)	Sedibeng	Day to Day Material	Term contract purchase from Builders Warehouse	486,145
Sizwe Tropical Disease	Johannesburg	Day to Day Material	Term contract purchase from Builders Warehouse	800,000
South Rand	Johannesburg	Day to Day Material	Term contract purchase from Builders Warehouse	800,000
Sterkfontein Hospital	West Rand	Day to Day Material	Term contract purchase from Builders Warehouse	800,000
Steve Biko Academic Hospital	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	2,200,000
Tambo	Ekurhleni	Day to Day Material	Term contract purchase from Builders Warehouse	700,000

Facility name	District	Category	Scope of work	2016/17 Budget
Tara H Moross Hospital	Johannesburg	Day to Day Material	Term contract purchase from Builders Warehouse	500,000
Tembisa	Ekurhleni	Day to Day Material	Term contract purchase from Builders Warehouse	800,000
Thele Mogwerane	Ekurhleni	Day to Day Material	Term contract purchase from Builders Warehouse	600,000
Tshwane CHC	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	1,970,942
Tshwane Clinics	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	2,082,911
Tshwane District Hospital	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	1,800,000
Tshwane District Office (EMS& Pharm)	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	340,898
Tshwane Rehab Centre	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	900,000
Weskoppies Hospital	Tshwane	Day to Day Material	Term contract purchase from Builders Warehouse	900,000
West Rand CHC	West Rand	Day to Day Material	Term contract purchase from Builders Warehouse	724,667
West Rand Clinics	West Rand	Day to Day Material	Term contract purchase from Builders Warehouse	1,027,000
West Rand District Office (EMS& Pharm)	West Rand	Day to Day Material	Term contract purchase from Builders Warehouse	234,900
Ann Latsky Nursing College	Johannesburg	Statutory	Maintenance service to ( 2 ) lifts in hospital	1,373,000
Aucklandpark Medical Supplies Depot	Johannesburg	Statutory	Service of Electrical Installation	1,500,000
Bertha Gwoxa	Ekurhleni	Statutory	Service access control & Public Address System	320,000
Bertha Gwoxa	Ekurhleni	Statutory	Service & Repair HT & LT Panels	320,000
Bertha Gwoxa	Ekurhleni	Statutory	Service & Repair Fire Dector System	320,000
Bertha Gwoxa	Ekurhleni	Statutory	Service silent call system	360,000
Bertha Gwoxa	Ekurhleni	Statutory	Service & repair to Transformers	320,000
Bertha Gwoxa	Ekurhleni	Statutory	Maintenance Services of Lifts	240,768
Bertha Gwoxa	Ekurhleni	Statutory	Maintenance Services of Generators	120,384
Bertha Gwoxa	Ekurhleni	Statutory	Power supply for three(3) sluice machines	21,590
Bertha Gwoxa	Ekurhleni	Statutory	Service & Repair Water Heat Pumps	80,000
Bertha Gwoxa	Ekurhleni	Statutory	Service & Repair Chillers & Air-handling Units	400,000
Bertha Gwoxa	Ekurhleni	Statutory	Service autoclaves	96,000
Bertha Gwoxa	Ekurhleni	Statutory	Service (2) vacuum pumps	120,000
Bertha Gwoxa	Ekurhleni	Statutory	Service (2) Medical Air Compressors	96,000
Bertha Gwoxa	Ekurhleni	Statutory	Service & Repair Medical Gas Panels	80,000
Bertha Gwoxa	Ekurhleni	Statutory	Service & Repair Central air-conditioning System	320,000
Bertha Gwoxa	Ekurhleni	Statutory	Service & Repair (30) Air-Conditioners (Split Unit)	160,000
Bertha Gwoxa	Ekurhleni	Statutory	Service & Repair (6) walk in coldrooms	96,000
Bertha Gwoxa	Ekurhleni	Statutory	Service & Repair walk in freezers	80,000
Bertha Gwoxa	Ekurhleni	Statutory	Service & Repair (3) non-domestic type Refrigerators	48,000
Bertha Gwoxa	Ekurhleni	Statutory	Service kitchen equipment	240,000
Bheki Mlangeni Hospital (Zola/Jabulani hospital)	Johannesburg	Statutory	Service of Electro mechanical Installation	1,000,000
Bonal Lesedi College	Tshwane	Statutory	Service to electro mechanical items	1,500,000
Carletonville Hospital	West Rand	statutory	Preparation (cleaning) internal/external of boiler VB113	300,000
Carletonville Hospital	West Rand	Statutory	Maintenance service to ( 6 ) lifts and (2) hoists in hospital	1,000,000
CHBH	Johannesburg	Statutory	Various statutory services	3,000,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Maintenance and service of 27 lifts	1,536,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Service and testing of generators	800,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Statutory Boiler preparation	1,200,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Service of fire fighting equipment	300,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Service on fire freezer and cold rooms	47,652
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Service: water treatment	548,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Minor services on 14 autoclaves	105,290
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Service ,test and calibrate all transformers and switchgears	1,000,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Service ( 6 ) of Chillers and cooling towers	900,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Service of ( 3 ) Vacuum pumps	400,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Service of medical air compressors	250,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Service and repairs to air conditioners (split unit)	220,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Service and repairs to non domestic type refrigerators	180,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Service and repairs to ( 8 ) walk in freezer rooms	130,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Service and repairs to ( 20 ) walk in cold rooms	200,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Maintenance of kitchen equipment	200,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Service and repairs to Nurses call systems	250,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Service and repairs to all access control and CCTV systems	300,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Service and repairs to 28 transformers	600,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Service and repairs to 62 O.C.B	250,000

## Estimates of Capital Expenditure

Facility name	District	Category	Scope of work	2016/17 Budget
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Service and repairs to 24 change over switch	450,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Service and repairs to level '0' pumps and pressure switches	50,000
Charlotte Maxeke Johannesburg Academic Hospital	Johannesburg	Statutory	Maintenance service to 6 escalators in hospital	100,000
Cullinan Care and Rehab Centre	Tshwane	Statutory	Various statutory services	2,500,000
Dr George Mukhari Hospital		Statutory	Various services	6,142,000
Dr Yusuf Dadoo Hospital	West Rand	Statutory	Various services	2,651,000
Dunswarts Laundry	Ekurhleni	Statutory	Service fire fighting equipment	98,000
Dunswarts Laundry	Ekurhleni	Statutory	Preparation of boiler for inspection	500,000
Dunswarts Laundry	Ekurhleni	Statutory	Service and repair condensate return	100,000
Dunswarts Laundry	Ekurhleni	Statutory	Service air compressors	150,000
Dunswarts Laundry	Ekurhleni	Statutory	Service senking no 1 & 2 factory a	800,000
Dunswarts Laundry	Ekurhleni	Statutory	Service voss tunnel washer factory a	600,000
Dunswarts Laundry	Ekurhleni	Statutory	Service water softner to boiler	800,000
Dunswarts Laundry	Ekurhleni	Statutory	Service & repairs to laundry equipment	900,000
Dunswarts Laundry	Ekurhleni	Statutory	Water Treatment	190,000
Dunswarts Laundry	Ekurhleni	Statutory	Annual service of transformers	80,000
Edenvale Hospital	Johannesburg	Statutory	Various services	2,063,000
Ekurhleni CHC	Ekurhleni	Statutory	Various statutory services	2,738,060
Ekurhleni Clinics	Ekurhleni	Statutory	Various statutory services	1,961,964
Ekurhleni District Office (EMS& Pharm)	Ekurhleni	Statutory	Various statutory services	600,000
Emergency Medical Services	Gauteng	Statutory	Various statutory services	1,000,000
Far East Rand	Ekurhleni	Statutory	SERVICE AND REPAIRS FIRE FIGHTING EQUIPMENT	144,000
Far East Rand	Ekurhleni	Statutory	PREPARATION OF BOILER FOR INSPECTION	760,000
Far East Rand	Ekurhleni	Statutory	MAINTENANCE OF ELEVATORS	200,000
Far East Rand	Ekurhleni	Statutory	SERVICE MED. AIR COMPRESSORS	150,000
Far East Rand	Ekurhleni	Statutory	SERVICE KITCHEN EQUIPMENT	250,000
Far East Rand	Ekurhleni	Statutory	SERVICE & REPAIRS TO AUTOCLAVES	200,000
Far East Rand	Ekurhleni	Statutory	SERVICE & REPAIRS TO VACUUM PUMPS	120,000
Far East Rand	Ekurhleni	Statutory	SERVICE & REPAIRS TO OXYGEN & NITROUS PANELS	120,000
Far East Rand	Ekurhleni	Statutory	SERVICE & REPAIRS TO CENTRAL HEATING	280,000
Far East Rand	Ekurhleni	Statutory	SERVICE & REPAIRS TO CHILLER PLANT	250,000
Far East Rand	Ekurhleni	Statutory	Service and maintenance of generators	96,000
Far East Rand	Ekurhleni	Statutory	Water treatment	250,000
Forensic Pathology Services and Mortuaries	FPS	Statutory	Various statutory services	2,520,216
Garankuwa Nursing College	Tshwane	Statutory	Service of Electrical Installation	1,000,000
Heidelberg Hospital	Sedibeng	Statutory	Service and Repair Fire Fighting Equipment	3,351,000
Helen Joseph Hospital	Johannesburg	Statutory	Maintenance service to ( 32 ) lifts in hospital	3,800,000
Johannesburg CHC	Johannesburg	Statutory	Maintenance service to ( 1 ) lifts in hospital	2,059,485
Johannesburg Clinics	Johannesburg	Statutory	Maintenance service to ( 1 ) lifts in hospital	3,450,985
Johannesburg District Office (EMS& Pharm)	Johannesburg	Statutory	Maintenance service to ( 1 ) lifts in hospital	677,686
Johannesburg Provincial Laundry	Johannesburg	Statutory	Service to electro mechanical items	1,000,000
Johannesburg Laundry	Johannesburg	Statutory	Service to electro mechanical items	1,250,000
Jubilee Hospital	Tshwane	Statutory	Service to electro mechanical items	2,400,000
Kalafong Hospital	Tshwane	Statutory	Various	2,400,000
Kopanong Hospital	Sedibeng	statutory	Various	2,450,000
Lebone EMS	Tshwane	Statutory	Service to electro mechanical items	640,000
Lebone Kalafong	Tshwane	Statutory	Service of fire fighting equipment; reels, extinguishers and hydrants	500,000
Leratong Hospital	West Rand	Statutory	Various services	2,500,000
Masakhane Cook-Freezer	Tshwane	Statutory	Various services	2,890,000
Masakhane Laundry	Tshwane	Statutory	Various services	3,961,000
Medical Supply Depot	Johannesburg	Statutory	Various services	1,124,000
MEDUNSA ORAL AND DENTAL	Tshwane	Statutory	Various services	669,000
New Mamelodi Hospital	Tshwane	Statutory	Various services	2,200,000
Nicol House	Tshwane	Statutory	Various	1,480,000
Odi Hospital	Tshwane	Statutory	Service to electro mechanical items	2,247,000
Old Germiston	Ekurhleni	Statutory	Removal of boiler ash	80,000
Old Germiston	Ekurhleni	Statutory	Water Treatment	100,000
Old Germiston	Ekurhleni	Statutory	Service fire fighting equipment	60,000
Old Germiston	Ekurhleni	Statutory	Boiler Preparation	1,081,000
Old Germiston	Ekurhleni	Statutory	Service & Testing of Generators)	50,000
Old Mamelodi Hospital	Tshwane	Statutory	Various services	2,552,000
Pholosong	Ekurhleni	Statutory	Preparation of Steam Boiler for Inspection	400,000
Pholosong	Ekurhleni	Statutory	Services and repairs to fire fighting equipment	75,000
Pholosong	Ekurhleni	Statutory	Maintenance of 3 lifts	200,000
Pholosong	Ekurhleni	Statutory	Service & repairs to 4 autoclaves	90,000
Pholosong	Ekurhleni	Statutory	Service vacuum pumps	80,000
Pholosong	Ekurhleni	Statutory	Service generators	300,000
Pholosong	Ekurhleni	Statutory	Service & repairs to medical air compressors	120,000
Pholosong	Ekurhleni	Statutory	Boiler Treatment	150,000
Pholosong	Ekurhleni	Statutory	Service to 2 mortuary fridges	90,000

Facility name	District	Category	Scope of work	2016/17 Budget
Pholosong	Ekurhleni	Statutory	Service to sluice machines	50,000
Pholosong	Ekurhleni	Statutory	Major service and repair three (3) main kitchen cold rooms	60,000
Pretoria West Hospital	Tshwane	Statutory	Various services	3,200,000
Rahima Moosa Hospital	Johannesburg	Statutory	Various services	2,500,000
Rahima Moosa Nursing College	Johannesburg	Statutory	Service to electro mechanical items	1,500,000
SG Lourens Nursing College	Tshwane	Statutory	Various services	2,331,000
Sebokeng Hospital	Sedibeng	Statutory	Various services	3,000,000
Sedibeng CHC	Sedibeng	Statutory	Maintenance service to ( 1 ) lifts in hospital	2,001,989
Sedibeng Clinics	Sedibeng	Statutory	Maintenance service to ( 1 ) lifts in hospital	2,660,634
Sedibeng District Office (EMS& Pharm)	Sedibeng	Statutory	Maintenance service to ( 1 ) lifts in hospital	972,290
Sizwe Tropical Disease	Johannesburg	Statutory	Various services	3,541,000
South Rand	Johannesburg	Statutory	Service and repair medical gas points	60,000
South Rand	Johannesburg	Statutory	Statutory boiler prep	800,000
South Rand	Johannesburg	Statutory	Service and repair chillers	250,000
South Rand	Johannesburg	Statutory	Service and repair of one mortuary cold room	13,000
South Rand	Johannesburg	Statutory	Service fire fighting equipments	60,000
South Rand	Johannesburg	Statutory	Water treatment for boiler and test drinking water	200,000
South Rand	Johannesburg	Statutory	Service and repair air handling unit	60,000
South Rand	Johannesburg	Statutory	Service of autoclaves	180,000
South Rand	Johannesburg	Statutory	Maintenance and service of generators	204,000
South Rand	Johannesburg	Statutory	Service of four cold rooms in the kitchen	200,000
South Rand	Johannesburg	Statutory	Service and repair various kitchen equipment	300,000
South Rand	Johannesburg	Statutory	Service and repair access control	250,000
South Rand	Johannesburg	Statutory	Service PA system	10,602
South Rand	Johannesburg	Statutory	Service air con	110,000
South Rand	Johannesburg	Statutory	Maintenance and service of lifts	150,000
South Rand	Johannesburg	Statutory	Service (2) vacuum pumps	200,000
South Rand	Johannesburg	Statutory	Service silent call system	470,000
Sterkfontein Hospital	West Rand	Statutory	Various services	3,566,000
Steve Biko Academic Hospital	Tshwane	Statutory	Various services	9,324,000
T.M.I. Boiler House	Johannesburg	Statutory	Various services	3,980,000
Tambo	Ekurhleni	Statutory	Maintenance and service lifts	300,000
Tambo	Ekurhleni	Statutory	Service fire fighting equipment	120,000
Tambo	Ekurhleni	Statutory	Boiler maintenance	250,000
Tambo	Ekurhleni	Statutory	Service vacuum pumps	200,000
Tambo	Ekurhleni	Statutory	Service medical air compressors	150,000
Tambo	Ekurhleni	Statutory	Service kitchen equipment	300,000
Tambo	Ekurhleni	Statutory	Water treatment	250,000
Tambo	Ekurhleni	Statutory	Service refrigeration	100,000
Tambo	Ekurhleni	Statutory	Service and maintenance of generators	210,000
Tambo	Ekurhleni	Statutory	Service and maintenance of chillers	200,000
Tambo	Ekurhleni	Statutory	Maintenance and service of lifts	200,000
Tara H Moross Hospital	Johannesburg	Statutory	Various statutory services	3,200,000
Tembisa	Ekurhleni	Statutory	Service and repairs to fire fighting equipment	100,000
Tembisa	Ekurhleni	Statutory	Preparation of 3 boiler for inspection	900,000
Tembisa	Ekurhleni	Statutory	Service & repairs medical compressors	50,000
Tembisa	Ekurhleni	Statutory	Service vacuum pumps	90,000
Tembisa	Ekurhleni	Statutory	Service kitchen equipment	50,000
Tembisa	Ekurhleni	Statutory	Service 5 chiller plants	300,000
Tembisa	Ekurhleni	Statutory	Service & repairs to 4 generator plant	300,000
Tembisa	Ekurhleni	Statutory	Service and maintenance of generators	204,000
Tembisa	Ekurhleni	Statutory	Major service & repairs to six (6) autoclaves	137,758
Tembisa	Ekurhleni	Statutory	Service of five (5) mortuary fridges	52,668
Tembisa	Ekurhleni	Statutory	Service and repairs to refrigeration	191,237
Tembisa	Ekurhleni	Statutory	Major service & repairs to kitchen equipment	100,000
Tembisa	Ekurhleni	Statutory	Service and repair plant and handling units	200,000
Thele Mogwerane	Ekurhleni	Statutory	Service fire fighting equipment	80,000
Thele Mogwerane	Ekurhleni	Statutory	Service of medical air compressors	150,000
Thele Mogwerane	Ekurhleni	Statutory	Service and repair chillers	400,000
Thele Mogwerane	Ekurhleni	Statutory	Service vacuum pumps	150,000
Thele Mogwerane	Ekurhleni	Statutory	Service air-conditioners	200,000
Thele Mogwerane	Ekurhleni	Statutory	Service walk in coldrooms	250,000
Thele Mogwerane	Ekurhleni	Statutory	Service walk in freezers	120,000
Thele Mogwerane	Ekurhleni	Statutory	Service autoclaves	150,000
Thele Mogwerane	Ekurhleni	Statutory	Service two (2) Medical Air Compressors	150,000
Thele Mogwerane	Ekurhleni	Statutory	Major service of kitchen equipment	76,000
Thele Mogwerane	Ekurhleni	Statutory	Supply, deliver, install hydro pool pump	5,500
Thele Mogwerane	Ekurhleni	Statutory	Maintenance and service to lifts	350,000
Thele Mogwerane	Ekurhleni	Statutory	Service access control & PA System	500,000
Thele Mogwerane	Ekurhleni	Statutory	Service silent call system	500,000
Thele Mogwerane	Ekurhleni	Statutory	Supply and install five(5) welding plugs	12,000
Thele Mogwerane	Ekurhleni	Statutory	Service & upgrade D.B. Board	120,000

## Estimates of Capital Expenditure

Facility name	District	Category	Scope of work	2016/17 Budget
Thele Mogwerane	Ekurhleni	Statutory	Service and maintenance of generators	200,000
Tshwane CHC	Tshwane	Statutory	Maintenance service to ( 1 ) lifts in hospital	3,941,883
Tshwane Clinics	Tshwane	Statutory	Maintenance service to ( 1 ) lifts in hospital	4,165,820
Tshwane District Hospital	Tshwane	Statutory	Various services	2,000,000
Tshwane District Office (EMS& Pharm)	Tshwane	Statutory	Maintenance service to ( 1 ) lifts in hospital	681,797
Tshwane Rehab Centre	Tshwane	Statutory	Various services	1,562,000
Weskoppies Hospital	Tshwane	Statutory	Various services	3,200,000
West Rand CHC	West Rand	Statutory	Maintenance service to ( 1 ) lifts in hospital	1,449,333
West Rand Clinics	West Rand	Statutory	Maintenance service to ( 1 ) lifts in hospital	2,054,331
West Rand District Office (EMS& Pharm)	West Rand	Statutory	Maintenance service to ( 1 ) lifts in hospital	969,800
Bertha Gxowa hospital	Bertha Gxowa hospital	Continuations	Servicing of ups in gateway clinic and installing new batteries in battery bank	45,178
Bertha Gxowa hospital	Bertha Gxowa hospital	Continuations	Installing of for new ups's	140,833
Bertha Gxowa hospital	Bertha Gxowa hospital	Continuations	Renovate bathrooms block b 2nd floor at villa heide (nurses home)	203,165
Bertha Gxowa hospital	Bertha Gxowa hospital	Continuations	Electrical repairs to various electronic services within main hospital	98,325
Bertha Gxowa hospital	Bertha Gxowa hospital	Continuations	New flooring for offices	44,620
Bertha Gxowa hospital	Bertha Gxowa hospital	Continuations	Installing of for new ups's	140,833
Bertha Gxowa hospital	Bertha Gxowa hospital	Continuations	Supply & install additional six (6) power points on the skirting connected to ups (clean current) at i.t department	9,972
Bertha Gxowa hospital	Bertha Gxowa hospital	Continuations	Replacement of damaged water pipes	8,060
Bronkhorstspuit Hospital	Tshwane	Continuations	Replace wire fence with steel palisade fence	2,073,035
Carletonville Hospital	West Rand	Continuations	Replace tiles on all floors at the residence, duct doors	848,160
Carletonville Hospital	West Rand	Continuations	Supply, delivery, installation, and commissioning of a new chiller system DIDM 164/10/2013	2,139,347
CHBH	Johannesburg	Continuations	Repair of roof, ceiling and rainwater goods (Ward 1)	616,902
CHBH	Johannesburg	Continuations	Repairs to condensate lines (Old bara Psych wards)	1,030,000
CHBH	Johannesburg	Continuations	Replace Entrance door at New Doctors	32,809
CHBH	Johannesburg	Continuations	Replace Tarmac floor with concrete floor	38,532
CHBH	Johannesburg	Continuations	Replacement of kitchen equipment at main kitchen (steam island) R493842	2,688,954
CHBH	Johannesburg	Continuations	service and repair of oxygen and nitrous gas reticulation	90,000
CHBH	Johannesburg	Continuations	St Johns A&B and C&D minor renovations	414,829
CHBH	Johannesburg	Continuations	supply and install bedhead units (MRI)	240,000
CHBH	Johannesburg	Continuations	Supply and Install Chillers	520,000
CHBH	Johannesburg	Continuations	Continuation of works at A & E	4,142,395
CHBH	Johannesburg	Continuations	Continuation of works at Trauma	3,374,086
Cullinan Care	Tshwane	Continuations	total renovations of electrical Installation	212,849
Cullinan Care	Tshwane	Continuations	Replace damaged wooden flooring with vinyl sheeting floor	678,340
Cullinan Care	Tshwane	Continuations	Renovations of Ward 8	1,061,933
Cullinan Care	Tshwane	Continuations	Main kitchen paint ceiling, walls and waterproof and paintroof.	272,030
Cullinan Care	Tshwane	Continuations	Build new Guard House	373,274
Cullinan Care	Tshwane	Continuations	SI new insulator outlets points at several wards, admin, board room and procurement	335,271
Cullinan Care	Tshwane	Continuations	Replacement of Old gutters around wards	34,633
Cullinan Care	Tshwane	Continuations	Renovations to Main Building	111,851
Cullinan Care	Tshwane	Continuations	Repair leaking pipes	59,554
Cullinan Care	Tshwane	Continuations	Installation of three phase KWH Meters	23,721
Cullinan Care	Tshwane	Continuations	Servicing of the repair of street security area and walkway lighting	122,828
Dr George Mukhari Academic Hosp	Tshwane	Continuations	Replacement of theatre doors	730,000
Dr George Mukhari Academic Hosp	Tshwane	Continuations	Replacement of medical curtain rails and repair to paving around the new building in ward 6	988,339
Dr George Mukhari Academic Hosp	Tshwane	Continuations	Installation of tiles to identified areas around the hospital	543,663
Dr George Mukhari Academic Hosp	Tshwane	Continuations	Electrical renovations to Nurses residence Block 2	368,974
Dr George Mukhari Academic Hosp	Tshwane	Continuations	Electrical renovations to Nurses residence Block 4	368,974
Dr George Mukhari Academic Hosp	Tshwane	Continuations	Electrical renovations to Nurses residence Block 6	368,974
Dr George Mukhari Academic Hosp	Tshwane	Continuations	Appointment on specifications	216,816
Dr George Mukhari Academic Hosp	Tshwane	Continuations	Replace broken safety glass at Pharmacy and main entry door at ICU	12,769
Dr George Mukhari Academic Hosp	Tshwane	Continuations	Repair pigswill fridge at kitchen	8,247
Dr George Mukhari Academic Hosp	Tshwane	Continuations	Repairs to cubicle track rails in ward 36	24,780
Dr George Mukhari Academic Hospital	Tshwane	Continuations	PLDI and C of distribution boards and light fittings	766,623
Dr George Mukhari Academic Hospital	Tshwane	Continuations	Repairing pendant systems at the theatre	1,104,000
Dunswart laundry	Ekurhleni	Continuations	Replace boiler doors and remove concrete step at the middle block and make floor level	39,680

Facility name	District	Category	Scope of work	2016/17 Budget
Dunswart laundry	Ekurhuleni	Continuations	Replacement of toilets, hand wash basins and urinals	264,531
Dunswart laundry	Ekurhuleni	Continuations	General renovations of factory's change rooms/ bracing of carports	264,964
Dunswart laundry	Ekurhuleni	Continuations	Decommissioning, supplying, installing, testing and commissioning of industrial presses	1,774,197
Phola park chc	Ekurhuleni CHC	Continuations	Refurbishment of rehab centre	100,468
Phola park chc	Ekurhuleni CHC	Continuations	Installation of water tanks	659,034
Andries Raditsela clinic	Ekurhuleni Clinic	Continuations	Installation of sewer and water reticulation to parkhome	154,900
Andries Raditsela clinic	Ekurhuleni Clinic	Continuations	Installation of new jojo tanks	174,610
Ethafeni & esangweni clinic	Ekurhuleni Clinic	Continuations	Plumbing maintenance	156,271
Ethafeni clinic	Ekurhuleni Clinic	Continuations	Supply, deliver, installation, testing and commissioning of one (1) autoclave and one one (1) water purifier	132,500
Ethafeni clinic	Ekurhuleni Clinic	Continuations	Supply, deliver, installation, testing and commissioning of one (1) autoclave and one one (1) water purifier	133,073
Daveyton clinic	Ekurhuleni CHC	Continuations	General renovations	32,741
Daveyton clinic	Ekurhuleni CHC	Continuations	Renovations including sealing and painting of roofs	754,801
Daveyton main & phillip moyo	Ekurhuleni CHC	Continuations	Supply; deliver; installation; testing and commissioning to two (2) sluice washer machines	345,000
Esangweni & ethafeni clinics	Ekurhuleni CHC	Continuations	Remove; supply; deliver; installation; testing and commissioning to two (2) sluice washer machines	251,769
Esangweni clinic	Ekurhuleni CHC	Continuations	General renovations and painting work	598,943
Esangweni clinic	Ekurhuleni CHC	Continuations	Supply, deliver, installation, testing and commissioning of one (1) autoclave and one one (1) water purifier	133,073
Isabella de villiers clinic	Ekurhuleni CHC	Continuations	External renovations and new carports	1,054,291
Isabella de villiers clinic	Ekurhuleni CHC	Continuations	External renovations and new carports	451,839
Kwa thema clinic	Ekurhuleni CHC	Continuations	Renovations to main clinic	134,155
Mary moodley clinic	Ekurhuleni CHC	Continuations	Security guard house, sewer and water reticulation	154,259
Mary moodley; j-dumane; ramokonopie; phola park & northmead clinics	Ekurhuleni CHC	Continuations	Installation of fire detection in various clinics	305,132
Nokuthela ngwenya	Ekurhuleni CHC	Continuations	General renovations	554,935
Nokuthela ngwenya	Ekurhuleni CHC	Continuations	Repair and replacement of vital cctv networks at pre pack arv	84,939
Nokuthela ngwenya	Ekurhuleni CHC	Continuations	Renovations to pre-pack area	150,469
Nokuthela ngwenya	Ekurhuleni CHC	Continuations	Replacement of waterproofing	527,225
Nokuthela ngwenya	Ekurhuleni CHC	Continuations	General renovations	777,527
Nokuthela ngwenya	Ekurhuleni CHC	Continuations	Upgrade of kitchen and various areas in administration building	136,246
Nokuthela: kwa-thema; andries raditsela; phillip moyo; esangweni; phola park; ramokonopi and j dumani clinics	Ekurhuleni CHC	Continuations	Supply; deliver and install signage for 8 ideal clinics	500,000
Phillip Moyo	Ekurhuleni CHC	Continuations	Remove broken window panes and replace with new, including broken concrete palisade fence and fallen tree	219,417
Phillip Moyo	Ekurhuleni CHC	Continuations	Major service of tumble dryer	5,000
Phillip Moyo; nokuthela ngwenya;kwa thema & andries raditsela clinics	Ekurhuleni CHC	Continuations	Installation of fire detection in various clinics	478,662
Ramokonopi clinic	Ekurhuleni CHC	Continuations	Installation of water tanks	664,104
Tsakane main clinic	Ekurhuleni CHC	Continuations	Upgrading of ablution facilities and guard house	121,980
Tsakane main clinic	Ekurhuleni CHC	Continuations	Installation of new jojo tanks	92,397
J-dumani clinic	Ekurhuleni Clinic	Continuations	Refurbishment of clinic	3,363,015
J-dumani clinic	Ekurhuleni Clinic	Continuations	Installation of water tanks	646,630
Sizanimpelo clinic	Ekurhuleni Clinic	Continuations	Installation of boom gate and gate motor	131,955
Various clinics	Ekurhuleni Clinic	Continuations	Disinfecting water tanks	64,718
Various clinics	Ekurhuleni Clinic	Continuations	Installation of complete super sound system	22,085
40 catlin	Ekurhuleni District Office	Continuations	Renovation and upgrading of finance office, medico legal office and procurement stores	281,626
Far East Rand hospital	Ekurhuleni	Continuations	Audit of medial gas supply for entire hospital	498,000
Far East Rand hospital	Ekurhuleni	Continuations	Upgrading of kitchen: new alluminium window frames; fly screen; ceramic wall tiles ect.	364,933
Far East Rand hospital	Ekurhuleni	Continuations	Replacement of ten (10) extractor fans & installation of ten (10)	280,000
Far East Rand hospital	Ekurhuleni	Continuations	Install new db's and repairs to outdoor security lighting	470,553
Far East Rand hospital	Ekurhuleni	Continuations	Replacement of waterproofing & sealing of roof	443,574
Far East Rand hospital	Ekurhuleni	Continuations	Emergency replacement and upgrading of sewer reticulation network phase 1	525,000
Garankuwa Forensic Mortuary	Forensic Pathology Services	Continuations	Replace epoxy floors	1,011,140
Garankuwa Forensic Mortuary	Forensic Pathology Services	Continuations	Install Bumper rails and corner protectors	366,584
Garankuwa Forensic Mortuary	Forensic Pathology Services	Continuations	PROGRESS 1 Replace epoxy floors	2,166,000
Garankuwa Forensic Mortuary	Forensic Pathology Services	Continuations	Paintwork on shade netting	1,846
Garankuwa Forensic Mortuary	Forensic Pathology Services	Continuations	Supply and Install new Electrical supply to security luminaires and water pump	63,478
Pretoria Forensic Mortuary	Forensic Pathology Services	Continuations	Repair shade netting and floor tiles	155,892



## Estimates of Capital Expenditure

Facility name	District	Category	Scope of work	2016/17 Budget
Pretoria Forensic Mortuary	Forensic Pathology Services	Continuations	Paintwork on shade netting and new ceiling	24,940
Pretoria Forensic Mortuary	Forensic Pathology Services	Continuations	Supply and Install new gate motor	7,097
Heidelberg hospital	West Rand	Continuations	Supply and install steam and condensate reticulation	3,003,927
Heidelberg hospital	West Rand	Continuations	New sewer and water reticulation at parkhome	188,357
Heidelberg Hospital (electrical)	West Rand	Continuations	Electrical repairs to burned theatre	143,000
Jubilee hospital	Tshwane	Continuations	Installation of convention oven	381,914
Jubilee hospital	Tshwane	Continuations	Installation of chiller plant	160,625
Jubilee hospital	Tshwane	Continuations	Electrification casualty opd	129,118
Jubilee hospital	Tshwane	Continuations	Reapirs of boom gate	30,677
Jubilee hospital	Tshwane	Continuations	Renovation of house no.25	548,990
Jubilee hospital	Tshwane	Continuations	Renovation of ward 7	198,800
Jubilee hospital	Tshwane	Continuations	Conversion of maintenance	271,295
Lebone Kalafong	Tshwane	Continuations	Repair damaged ceiling in RTC Building and paint whole ceiling	90,385
Kalafong	Tshwane	Continuations	Replacement of 100x100 double pole circuit breaker plugs	257,553
Kalafong	Tshwane	Continuations	New Fire doors for OPD, Burglar doors and burglar windows for wards	179,989
Kalafong	Tshwane	Continuations	Repair and waterproofing of roof at RTC Building	705,341
Kalafong	Tshwane	Continuations	Renovations to Ward 20	670,597
Kalafong	Tshwane	Continuations	Electrical upgrade in Ward 20	551,259
Kalafong	Tshwane	Continuations	Paint work to walls in Nursing Managers Office new doors in Main Kitchen and Resuscitation room	145,760
Kalafong	Tshwane	Continuations	Installation of new Bed rails for all hospital wards excl ward 20 and 8	848,332
Kalafong	Tshwane	Continuations	Unblock and upgrade sewer drain at Main Gate and unblocksewer at Mohau Building	256,749
Kalafong	Tshwane	Continuations	Replace window glazing warehouse stores and replace carports in Nursing managers office	482,015
Kalafong	Tshwane	Continuations	PROGRESS 1 Installation of new Bed rails for all hospital wards excl ward 20 and 8	848,332
Kalafong	Tshwane	Continuations	Repair fridge K21 Human Nutrition	29,622
Kalafong	Tshwane	Continuations	Repairing of electrical sliding doors	33,521
Kalafong	Tshwane	Continuations	Upgrade Electrical Installation at theatre 8	27,957
Kalafong	Tshwane	Continuations	Service and repair boom gate	15,168
Kalafong	Tshwane	Continuations	Replacement and Installation of day light switches and contactors	18,425
Medunsa	Tshwane	Continuations	New Sterilize rooms, new offices and new store room etc	454,096
Medunsa	Tshwane	Continuations	Replace existing traps with stainless steel plaster traps	35,297
Medunsa	Tshwane	Continuations	Install back - up airdrier and 2 extractor fans and service 2 x vacuum pumps	121,515
Medunsa	Tshwane	Continuations	Install bottle raps and stop valves	7,125
New Mamelodi	Tshwane	Continuations	Convert 152 toilet flushmasters to new FM:400 flush master mechanism, seat cover and replace damage wall tiles	1,641,072
New Mamelodi	Tshwane	Continuations	Replace vinyl flooring in passages	3,399,822
New Mamelodi	Tshwane	Continuations	Renovation to casualty unit	5,800,000
New Mamelodi	Tshwane	Continuations	Renovation of Phyche ward	2,484,841
New Mamelodi	Tshwane	Continuations	Removal of ols skylight and installation of neww sky light	31,326
New Natalspruit	Ekurhuleni	Continuations	Replacement and installation of variable speed drives	300,000
New Natalspruit	Ekurhuleni	Continuations	Supply and Installation of medical gas points	650,786
New Natalspruit	Ekurhuleni	Continuations	Installation of Chromadeck cantilevers scallop carports	3,173,196
New Natalspruit	Ekurhuleni	Continuations	Dry wall partitioning	1,015,070
New Natalspruit	Ekurhuleni	Continuations	Supply and installations of perpex and steel burglars	1,100,392
New Natalspruit	Ekurhuleni	Continuations	Refurbishment of Hvac	935,847
Nicol House	Tshwane	Continuations	Repair Hot Water supply	702,316
Nicol House	Tshwane	Continuations	Upgrading of Distribution Boards and installation of circuit breakers socket outlets in rooms	459,305
Nicol House	Tshwane	Continuations	Replace damaged doors with new doors	270,465
Nicol House	Tshwane	Continuations	Install new suspended ceiling on floors 7,8,9	442,582
Nicol House	Tshwane	Continuations	Unblock drain/manhole and replace waste pipes	30,392
Nicol House	Tshwane	Continuations	Installation of steel palisade fence ad around the car shelter	115,014
Odi hospital	Tshwane	Continuations	Replacement of piston air condition	97,939
Odi hospital	Tshwane	Continuations	Renovations of ward 4	1,437,638
Odi hospital	Tshwane	Continuations	Repalcement of oxygen pump	450,985
Odi hospital	Tshwane	Continuations	Supply & Installation of theatre	410,000
Old Mamelodi	Tshwane	Continuations	Waterproofing all hospital corridors	876,939
Old Mamelodi	Tshwane	Continuations	Electrical renovations to TB Ward	311,275
Old Mamelodi	Tshwane	Continuations	Replace light fitting, socket outlet and switches in Pshychiatric Ward	270,171



Facility name	District	Category	Scope of work	2016/17 Budget
Old Mamelodi Hospital	Tshwane	Continuations	Renovations to TB Ward	2,116,353
Old Mamelodi Hospital	Tshwane	Continuations	Renovate old works department to wellness centre/centre	762,617
OLD Mamelodi Hospital	Tshwane	Continuations	ELectrical: renovations at wellness (old Workshops)	707,272
Old Mamelodi Hospital	Tshwane	Continuations	Renovations of old dental to be HR Offices	577,421
Old Mamelodi Hospital	Tshwane	Continuations	PAINTING: Renovate old works department to wellness centre	19,152
Old Mamelodi Hospital	Tshwane	Continuations	Electrical: renovations at dental / hr	86,270
Pholosong hospital	Ekurhuleni	Continuations	Remove; supply; deliver, installation , testing and commissioning of one (1) central heating unit complete with the steam reticulation & condensate sytem to make this a working unit in nurses and admin block	227,119
Pholosong hospital	Ekurhuleni	Continuations	Upgrading of building work (various areas)	1,007,362
Pholosong hospital	Ekurhuleni	Continuations	Remove, supply, deliver, installation and commissioning to three (3) reducing stations and repair of two (2) hot well tanks complete with steam reticulation and condensate at the height above 3 meters	1,293,487
Pholosong hospital	Ekurhuleni	Continuations	Installallion of security gates	62,928
Pholosong hospital	Ekurhuleni	Continuations	Emergency service of chiller and air handling units (theatre)	150,000
Pholosong hospital	Ekurhuleni	Continuations	Remove; supply; deliver ; installation & commissioning to one (1) new oxygen panel & one (1) new nitrous oxide panel complete with alarma system and electrical supply	689,338
Pholosong hospital	Ekurhuleni	Continuations	Remove; supply; deliver; installation; testing and commissioning to one (1) new dryer & one (1) new sluice machine complete with water supply system; drain system and electrical supply	408,751
Pholosong hospital	Ekurhuleni	Continuations	Major service & repairs to two (2) sluice machines and two (2) washing machines	49,229
Pholosong hospital	Ekurhuleni	Continuations	Replace elbow on main waterline	9,558
Pretoria West	Tshwane	Continuations	Waterproofing to leaking roof at Casualty, Pharmacy and X ray	87,969
Pretoria West	Tshwane	Continuations	Installation of new tiles, paint work in strong room and installation of burglar and gutters	131,898
Pretoria West	Tshwane	Continuations	Installation of new led fittings and tubes at theatre, Indicator light, test & repair plugs, service box in theatre 3, install single-pole light switches, install occupation sensors & service all theatre DB's	319,222
Pretoria West	Tshwane	Continuations	Renovations to Wellness and opening for doors in Quality Assuarnace	103,122
Pretoria West	Tshwane	Continuations	Service and Repair Toilets	142,016
Pretoria West	Tshwane	Continuations	Install bird netting at Hospital Building	2,467,505
Pretoria West	Tshwane	Continuations	Supply and erect razor wire on existing palisade fence	232,047
Pretoria West	Tshwane	Continuations	Repair potholes and vinyl sheeting in hospital	1,018,989
Pretoria West	Tshwane	Continuations	PROGRESS 1 Renovations to Wellness and opening for doors in Quality Assuarnace	257,425
Pretoria West	Tshwane	Continuations	PROGRESS 1 Service and Repair Toilets	101,945
Pretoria West	Tshwane	Continuations	Service and Repair of kitchen equipment in the main kitchen	19,560
Pretoria West	Tshwane	Continuations	Supply and Install of exhaust head on condensate tank	43,461
Pretoria West	Tshwane	Continuations	Installation of Traffic Control Rooms at Main Entrance	124,420
Pretoria West	Tshwane	Continuations	Various maintenance work in theatres	117,117
Pretoria West	Tshwane	Continuations	PAINTING: Renovations to Wellness	50,411
Pretoria West	Tshwane	Continuations	Move glass door at first floor towards lift - admin	247,562
Pretoria West	Tshwane	Continuations	Supply of logbook for Genset	917
Pretoria West	Tshwane	Continuations	Installation of intruder alarm at resuscitation room and repair silent cal system sound in ward 09	12,520
Pontsong	Sedibeng Clinic	Continuations	Supply water storage tank	213,096
Randvaal	Sedibeng Clinic	Continuations	Supply water storage tank	213,096
Sebokeng Mortuary	Sedibeng Clinic	Continuations	Supply water storage tank	213,096
SG Lourens	SG Lourens	Continuations	Upgrade of students Centre	102,700
Tambo memorial hospital	Ekurhuleni	Continuations	Upgrading of labour ward	920,100
Tambo memorial hospital	Ekurhuleni	Continuations	Electrical refurbishment ward 18 & 19 block b	88,791
Tambo memorial hospital	Ekurhuleni	Continuations	Renovation of ward 23	512,314
Tambo memorial hospital	Ekurhuleni	Continuations	Supply & install new nitrogen panel complete with piping and alarm system	136,835
Tambo memorial hospital	Ekurhuleni	Continuations	Replace vacuum points in all wards	1,295,797
Tambo memorial hospital	Ekurhuleni	Continuations	Repairs to steam reticulation phase 1	36,925
Tambo memorial hospital	Ekurhuleni	Continuations	Refurbishment of ward 20; 21 and foyer entrance to the wards	1,704,574
Tambo memorial hospital	Ekurhuleni	Continuations	Replace roof sheeting on villa nerina roofs	151,588
Tambo memorial hospital	Ekurhuleni	Continuations	Renovation and painting of pharmacy building	372,729
Tambo memorial hospital	Ekurhuleni	Continuations	Upgrade of ablutions at admission ward	393,991

## Estimates of Capital Expenditure

Facility name	District	Category	Scope of work	2016/17 Budget
Tambo memorial hospital	Ekurhuleni	Continuations	General renovations and painting of corridors	388,267
Tambo memorial hospital	Ekurhuleni	Continuations	Repairs to screed and replacement of vinyl sheeting	44,643
Tambo memorial hospital	Ekurhuleni	Continuations	Replacement of electrical installation at main store due to fire damage	443,620
Tambo memorial hospital	Ekurhuleni	Continuations	Replacement of waterproofing	224,905
Tambo memorial hospital	Ekurhuleni	Continuations	Supply & install power supply to the new industrial speed queen tumble driers in linen room	124,925
Tembisa hospital	Ekurhuleni	Continuations	Remove; supply; deliver; installation and commissioning of one (1) sluice washer machine & service and repair of two (2) sluice washing machines	126,186
Tembisa hospital	Ekurhuleni	Continuations	Refurbishment of sluice area	286,585
Tembisa hospital	Ekurhuleni	Continuations	Renovates to masakhane building	532,238
Tembisa hospital	Ekurhuleni	Continuations	Remove old, install, commissioning new boom gates and service old ones	78,187
Tembisa hospital	Ekurhuleni	Continuations	Refurbishment of sluice area	439,158
Tembisa hospital	Ekurhuleni	Continuations	Renovates to masakhane building	51,232
Tembisa hospital	Ekurhuleni	Continuations	Renovation to food left over area	157,303
Tembisa hospital	Ekurhuleni	Continuations	Supply and install four (4) steam generators for autoclaves	403,742
Tembisa hospital	Ekurhuleni	Continuations	Servicing and repairs to main chillers, air handling units and controls at main theatre block	1,346,594
Tembisa hospital	Ekurhuleni	Continuations	Supply and commissioning of extractor fans for mortuary and ot area	179,744
Tembisa hospital	Ekurhuleni	Continuations	Install new access control in the main kitchen	48,587
Tembisa hospital	Ekurhuleni	Continuations	Install new CCTV cameras and access control various areas	1,500,111
Tembisa hospital	Ekurhuleni	Continuations	Installing new isolocs and servicing of old ones	85,736
Tembisa hospital	Ekurhuleni	Continuations	Install air terminal on mast; brace mast to prevent vibration and install handrail to mast area	14,250
Tembisa hospital	Ekurhuleni	Continuations	Install disabled toilet	27,514
Tembisa hospital	Ekurhuleni	Continuations	Supply, deliver and testing of one new lifting trolley for body trays at Tembisa mortuary	57,433
Tembisa hospital	Ekurhuleni	Continuations	Electrical repairs to various electronics services within the main hospital	33,060
Kgabo CHC	Tshwane CHC	Continuations	Replacement of radiator cap	2,974
Laudium	Tshwane CHC	Continuations	Installation of plumbing pipes	32,017
Laudium	Tshwane CHC	Continuations	Renovations to public Toilets	351,553
Laudium	Tshwane CHC	Continuations	Upgrading of security lights	427,033
Laudium	Tshwane CHC	Continuations	Installation of Thirty Steel Car Ports	1,147,581
Laudium	Tshwane CHC	Continuations	Burglar windows needs to be installed and painted	86,553
Laudium	Tshwane CHC	Continuations	Installation of new boom operation	115,000
Soshanguve 3 chc	Tshwane CHC	Continuations	Water proofing of concrete slab	136,412
Stanza Bopape	Tshwane CHC	Continuations	Supply and install new gutters and downwards pipes around the clinic	140,060
Block TT	Tshwane Clinic	Continuations	Construction of car shelter	320,018
Dark City	Tshwane Clinic	Continuations	Service and repairs to autoclaves	21,638
Dark City	Tshwane Clinic	Continuations	Septic Tanks Progress 7 October 2015	27,990
Dark City	Tshwane Clinic	Continuations	Septic Tanks Progress 8 November 2015	27,990
Dark City	Tshwane Clinic	Continuations	Septic Tanks Progress 9 December 2015	27,990
Dark City	Tshwane Clinic	Continuations	Septic Tanks Progress 10 January 2016	27,990
Dark City	Tshwane Clinic	Continuations	Septic Tanks Progress 11 February 2016	27,990
Dark City	Tshwane Clinic	Continuations	Septic Tanks Progress 12 March 2016	27,990
Dark City	Tshwane Clinic	Continuations	Empty Septic tank Sept 2015	27,990
Dewagendrift	Tshwane Clinic	Continuations	Empty septic tank - August 2015	13,859
Dewagendrift	Tshwane Clinic	Continuations	Empty septic tank - September 2015	13,859
Dewagendrift	Tshwane Clinic	Continuations	Septic Tanks Progress 7 October 2015	13,859
Dewagendrift	Tshwane Clinic	Continuations	Septic Tanks Progress 8 November 2015	13,859
Dewagendrift	Tshwane Clinic	Continuations	Septic Tanks Progress 9 December 2015	13,859
Dewagendrift	Tshwane Clinic	Continuations	Septic Tanks Progress 10 January 2016	13,859
Dewagendrift	Tshwane Clinic	Continuations	Septic Tanks Progress 11 February 2016	13,859
Dewagendrift	Tshwane Clinic	Continuations	Septic Tanks Progress 12 March 2016	13,859
Ekgangala	Tshwane Clinic	Continuations	Paving to the front of main gate	50,502
Ekgangala Clinic	Tshwane Clinic	Continuations	Renovations and upgrade art site	450,950
Holani Clinic	Tshwane Clinic	Continuations	Installation of steel palisade fence around the standby generator with roof covered and lockable gate	54,610
Holani Clinic	Tshwane Clinic	Continuations	Renovations to clinic	410,637
Holani Clinic	Tshwane Clinic	Continuations	Installation of scissor mast	365,185
Holani Clinic	Tshwane Clinic	Continuations	Painting work to Holani Clinic	167,409
Kanana	Tshwane Clinic	Continuations	Empty septic tank Sept 2015	7,032
Lethabong	Tshwane Clinic	Continuations	Convert existing outside building into Pharmacy Dispensary and Store	526,526
Lethabong	Tshwane Clinic	Continuations	Installation of steel palisade fence around the septic tank and shelter carport	201,309

Facility name	District	Category	Scope of work	2016/17 Budget
Lethabong	Tshwane Clinic	Continuations	Painting on conversion of outside building into Pharmacy	51,323
Lethabong	Tshwane Clinic	Continuations	New Power supply, internal and external Electrical Work new guard house	52,630
Lethabong/Ubuntu	Tshwane Clinic	Continuations	Installation of steel palisade fence and erection of security guard house	586,324
Lethabonh/Ubuntu	Tshwane Clinic	Continuations	Installation of Electrical Infrastructure	89,493
Manaka Bld Karel Schoeman	Tshwane Clinic	Continuations	Several Maintenance	50,660
Onverwacht	Tshwane Clinic	Continuations	New Electrical Power Supply - Prepaid to conventional Metering	54,339
Plot 174/5 Kameeldrift	Tshwane Clinic	Continuations	Empty septic tank Sept 2015	13,540
Plot 174/5 Kameeldrift	Tshwane Clinic	Continuations	Emptying of septic tank Aug 2015	13,540
Refilwe	Tshwane Clinic	Continuations	Renovations to park home	273,519
Refilwe	Tshwane Clinic	Continuations	Erect new covered walkway	156,374
Refilwe	Tshwane Clinic	Continuations	Build new Waiting area	1,042,357
Refilwe	Tshwane Clinic	Continuations	Upgrading of electricity distribution Boards	33,000
Sokhulumi	Tshwane Clinic	Continuations	Installation of septic tank	172,679
Sokhulumi	Tshwane Clinic	Continuations	Empty Septic Tank Sept 2015	15,136
Sokhulumi	Tshwane Clinic	Continuations	Empty Septic tank	3,865
Soshanguva 2 clinic	Tshwane Clinic	Continuations	Installation of extractor fan	43,661
Suurman Clinic	Tshwane Clinic	Continuations	Emptying of septic tank	6,840
Suurman Clinic	Tshwane Clinic	Continuations	Emptying of septic tank	36,480
Zamile Clinic	Tshwane Clinic	Continuations	Construction of paving in front of nurse's house	711,303
Zamile Clinic	Tshwane Clinic	Continuations	Rewiring of electrical distribution board circuit	60,151
Zamile Clinic	Tshwane Clinic	Continuations	Emptying of septic tank	18,240
Adelaide Tsambo	Tshwane Clinics	Continuations	Upgrading of electricity	160,112
Adelaide Tsambo	Tshwane Clinics	Continuations	Paintwork	26,165
Adelaide Tsambo	Tshwane Clinics	Continuations	Install geyser and floor units	18,229
Boekenhout Clinic	Tshwane Clinics	Continuations	Installation of oxygen gas bank and line	393,000
Bophelong	Tshwane Clinics	Continuations	Upgrading of electrical Distribution Boxes and minor works	541,289
Tshwane District	Tshwane District	Continuations	Repair underground waterpipe	9,884
Tshwane District	Tshwane District	Continuations	Casualty Medical Gas Upgrade	131,500
Tshwane District	Tshwane District	Continuations	Replacement of worn-out lighting fittings, switch plugs, light switches and wiring	229,123
Tshwane District	Tshwane District	Continuations	Casualty Building Upgrade	365,414
Tshwane District	Tshwane District	Continuations	Casualty cabinets upgrade	436,480
Tshwane District	Tshwane District	Continuations	Casualty Electrical Upgrade	381,100
Tshwane District	Tshwane District	Continuations	Casualty upgrade floors	497,577
Tshwane District	Tshwane District	Continuations	Main ceiling paint and repair store offices	93,241
Tshwane District	Tshwane District	Continuations	Rewiring of control panel of reservoir	33,394
Tshwane District	Tshwane District	Continuations	Repair electrical cable feeding tuckshop cable fault is tripping casualty Power	106,886
Tshwane District	Tshwane District	Continuations	Installation of lamp pole near gate 8	19,504
Tshwane District	Tshwane District	Continuations	Installation of Nurse Silent Call Systems	91,057
Tshwane District Hos	Tshwane District Hos	Continuations	Various maintenance work	402,722
Tshwane District Hos	Tshwane District Hos	Continuations	Paintwork at various places	166,143
Tshwane District Hos	Tshwane District Hos	Continuations	Various paintwork	123,138
Tshwane District Hos	Tshwane District Hos	Continuations	Paintwork at stores, wards, toilets etc.	348,233
Ga-rankuwa Regional Office	Tshwane District Office	Continuations	Installation of store ceiling	794,762
Ga-rankuwa regional office	Tshwane District Office	Continuations	Renovation of ablution	205,166
Lebone EMS	Tshwane District Office	Continuations	Early warning system October 2014	18,240
Lebone EMS	Tshwane District Office	Continuations	Burglar bars on all windows at main building	305,435
Lebone EMS	Tshwane District Office	Continuations	Various work	101,853
Lebone EMS	Tshwane District Office	Continuations	Upgrading of garden lights (Security)	323,023
Lebone EMS	Tshwane District Office	Continuations	Repair gate motor at main gate	6,544
Pta Skinner street	Tshwane District Office	Continuations	Upgrading of Skinner Clinic	1,448,173
Tshwane Rehab	Tshwane	Continuations	Installation of distribution boards	408,746
Tshwane Rehab	Tshwane	Continuations	Covered Walkway / ramp and paving between spinal A and B	1,222,032
Tshwane Rehab	Tshwane	Continuations	Electrical Renovations in ward G	268,873
Tshwane Rehab	Tshwane	Continuations	Upgrade the face of the Hospital PAINTING	496,087
Tshwane Rehab	Tshwane	Continuations	Installation of TV Antenna at spinal A and spinal B neurology	29,051
Tshwane Rehab	Tshwane	Continuations	P, L D, I of light and socket outlets in Pharmacy	84,619
Tshwane Rehab	Tshwane	Continuations	Paintwork for Ramp and Covered altkway between spinal A and B	17,151
Tshwane Rehab	Tshwane	Continuations	Replace JoJo tanks and leaking pipe	18,677
Tshwane Rehab	Tshwane	Continuations	Partitioning kitchen, milkroom and iinstallation of window panes Various Areas Phase 2	45,778
Tshwane Rehab	Tshwane	Continuations	Repair of smoke / fire detectors	26,498
Tshwane Rehab	Tshwane	Continuations	Replacing of Cast Iron, leaking pipes and renovations Psychologist and Doctors Offices	71,274
Tshwane Rehab	Tshwane	Continuations	Replace old broken doors which are not working	57,779
Tshwane Rehab	Tshwane	Continuations	Installation of new UPS System in IYT Room	44,414
Tshwane Rehab	Tshwane	Continuations	Repairs to Nurses Call System	90,883

## Estimates of Capital Expenditure

Facility name	District	Category	Scope of work	2016/17 Budget
Tshwane Rehab	Tshwane	Continuations	Additional Work to Pharmacy: Paintwork only	36,009
Weskoppies	Tshwane	Continuations	Build of boundry wall next to the railway line	1,329,988
Weskoppies	Tshwane	Continuations	Construction of Boundry Wall	9,412,560
Weskoppies	Tshwane	Continuations	Replacement of worn-out lighting fittings at Ward 72	273,923
Weskoppies	Tshwane	Continuations	Supply and Install and commission of four street light poles	275,793
Weskoppies	Tshwane	Continuations	Supply, Install and Commission of Access Control System	174,623
Weskoppies	Tshwane	Continuations	Installation of burglar proofing at building 24 and laundry	170,635
Weskoppies	Tshwane	Continuations	Plumbing - FMU sub surface drainage system	181,716
Weskoppies	Tshwane	Continuations	Repair Various Roof Leaks	3,391,539
Weskoppies	Tshwane	Continuations	Installation of burglar doors at plant room	282,560
Weskoppies	Tshwane	Continuations	Replacement of falling basins at various areas	215,015
Weskoppies	Tshwane	Continuations	Upgrading of sub-surface storm water system	188,431
Weskoppies	Tshwane	Continuations	Upgrading of sewer reticulation Phase 01	912,678
Weskoppies	Tshwane	Continuations	Renovations to main administration bathrooms	161,071
Weskoppies	Tshwane	Continuations	Renovations of room 29 and 40 fix holes on the floor	199,756
Weskoppies	Tshwane	Continuations	Patching of potholes at various areas	457,340
Weskoppies	Tshwane	Continuations	Replacement of falling ceiling building 24	172,955
Weskoppies	Tshwane	Continuations	Replacement of doors - various areas	96,900
Weskoppies	Tshwane	Continuations	Replacement of the existing old circuit breakers and rectifying of all electrical circuits	64,476
EDEN VILLAGE	West Rand CHC	Continuations	Supply and install electric in the newly identified structure for Central Clinic Ref: 221122	195,999
Edenvale Hospital	Johannesburg	Planned	Planned Preventative Maintenance	2,257,741
Sizwe	Johannesburg	Planned	Planned Preventative Maintenance	1,241,000
BhekiMhlangeni	Johannesburg	Planned	Planned Preventative Maintenance	728,731
Dr George Mukhari Hospital	Tshwane	Planned	Condition assessment projects	14,653,245
Bronkhorstspuit Hospital	Tshwane	Statutory	Statutory needs	1,500,000
Bronkhorstspuit Hospital	Tshwane	Day to Day Material	Material from Builders Warehouse	500,000
Bronkhorstspuit Hospital	Tshwane	Day to Day Maintenance	Maintenance works	2,000,000
Charlotte Maxeke Academic Hospital	Johannesburg	Continuations	Replacement of Silent Call System	565,878
Charlotte Maxeke Academic Hospital	Johannesburg	Continuations	Renovation to Marteniny Admin	2,380,688
Charlotte Maxeke Academic Hospital	Johannesburg	Continuations	Renovation of Dining Hall	130,000
Charlotte Maxeke Academic Hospital	Johannesburg	Continuations	Service of Chilled water and condensing water pumps	106,285
Charlotte Maxeke Academic Hospital	Johannesburg	Continuations	Supply and Install Auditorium seating	2,643,450
Charlotte Maxeke Academic Hospital	Johannesburg	Continuations	Supply and Install Instrument washer	1,058,465
Charlotte Maxeke Academic Hospital	Johannesburg	Continuations	Supply install two(2) Desiccant Air Dryers	910,000
Special Projects	Gauteng	Day to Day Maintenance	Special Projects	7,000,000
<b>Total for Planned and Un-planned maintenance</b>				<b>583,208,886</b>

## HEALTH ELECTROMECHANICAL PROGRAMME FOR 2016/17 FINANCIAL YEAR

Facility Name	Category	Scope of work	2016/17 Budget
Chris Hani Baragwanath Hospital	Laundry Equipment	Installation of 1 X CBW and 2 X ironing lines	2,800,000
Dr George Mukhari Hospital	Laundry Equipment	Installation of 2x CBW and 4X ironing lines	7,000,000
Johannesburg Laundry	Laundry Equipment	Installation of 1x new Ironing line	600,000
Johannesburg Laundry	Laundry Equipment	Installation of 1x new Ironing line at Johannesburg Laundry	522,988
Edenvale Laundry	Laundry Equipment	Installation new 1X CBW and 1X ironing line 1Xwasher Extractor	2,479,854
Chris Hani Baragwanath Hospital	Laundry Equipment	Installation of 1x new Ironing line	519,414
Masakhane	Laundry Equipment	Intallation of 2 x new ironing lines	1,020,657
Dunswarts	Laundry Equipment	Installation of 2X Ironing lines	939,289
Helen Joseph	Lifts	Supply & install 21 lifts	2,550,000
Edenvale	Lifts	Supply & install 2 lifts	187,000
Kopanong	Lifts	Supply & install 5 lifts	80,000
Pretoria West	Lifts	Supply & install 6 lifts	510,000
Kalafong	Lifts	Supply & installation of 2 lifts	44,000
Odi	Lifts	Supply & installation of 2 lifts	42,000
SG Lourens	Lifts	Supply & installation of 2 lifts	41,000
Sebokeng	Lifts	Supply & installation of 2 lifts	40,000
Tshwane	Lifts	Supply & installation of 9 lifts	90,000
Carltonville	Lifts	Supply & installation of 4 lifts	40,000
Charlotte Maxeke Johannesburg Academic Hospital	Lifts	Supply & installation of 17 lifts	50,000
Helen Joseph	Lifts	Supply & installation of 5 lifts	20,000
Nicol House	Lifts	Supply & installation of 2 lifts	10,000
Stanza Bopape	Lifts	Supply & installation of 1 lift	8,000
Rahima Moosa	Lifts	Supply & installation of 4 lifts	9,000
Far East Rand	Lifts	Supply & installation of 6 lifts	130,000
Dr George Mukhari Hospital	Lifts	Supply & installation of 3 lifts	30,000
Dr Yusuf Dadoo	Lifts	Supply & installation of 3 lifts	6,000
SBAH	Lifts	Supply & installation of 1 lift	60,000
Leratong	Lifts	Supply & installation of 8 lift	30,000
Kopanong	Lifts	Supply & installation of 2 lift	25,000
Charlotte Maxeke Johannesburg Academic Hospital	Lifts	Supply & install 2 lifts	210,000
Jeppe	Lifts	Supply & install 2 lifts	180,000
Ann Latsky	Lifts	Supply & install 2 lifts	170,000
Rahima Moosa	Lifts	Supply & install 2 lifts	190,000
Tshwane Rehab	Lifts	Supply & install 1 lifts	70,000
40 Catlin	Lifts	Supply & install 4 lifts	380,000
Nokuthela Ngwenya	Lifts	Supply & install 2 lifts	170,000
Hillbrow	Lifts	Supply & install 4 lifts	370,000
Discoverers CHC	Lifts	Supply & install 2 lifts	170,000
Auckland Park MSD	Lifts	Supply & install 4 lifts	270,000
Charlotte Maxeke Johannesburg Academic Hospital	Lifts	Supply & install 2 escalators	200,000
Khutsong West Clinic	Generators	Supply and commision generator	24,618
Khutsong East Clinic	Generators	Supply and commision generator	24,618
Khutsong Ext 3 Clinic	Generators	Supply and commision generator	24,618
khutsong South Clinic	Generators	Supply and commision generator	24,618
Weldeverdiel Clinic	Generators	Supply and commision generator	24,618
Blybank Clinic	Generators	Supply and commision generator	24,618
Fochville Clinic	Generators	Supply and commision generator	24,618
Kokosi Clinic	Generators	Supply and commision generator	24,618
Thusanong Clinic	Generators	Supply and commision generator	24,618
Wedela Clinic	Generators	Supply and commision generator	38,435
Blyvoor Clinic	Generators	Supply and commision generator	38,435
Noordgesig Clinic	Generators	Supply and commision generator	41,039
Mogale Clinic	Generators	Supply and commision generator	41,039
Rahima Moosa Hospital	Generators	Supply and commision generator	516,633
Sterkfontein Hospital	Generators	Supply and commision generator	59,059
Dr Yusuf Dadoo Hospital	Generators	Supply and commision generator	208,037
TMI Boiler	Generators	Supply and commision generator	91,021

## Estimates of Capital Expenditure

Facility Name	Category	Scope of work	2016/17 Budget
Discoverers CHC	Generators	Supply and commission generator	70,780
Mohlakeng Clinic	Generators	Supply and commission generator	39,410
Wilderbeestfontein Clinic	Generators	Supply and commission generator	22,653
Bekkersdal CHC	Generators	Supply and commission generator	22,653
Tambo Memorial Hospital	Generators	Supply and commission generator	104,018
Far East Rand Hospital	Generators	Supply and commission generator	96,329
Tshwane District Hospital	Generators	Supply and commission generator	236,108
Pretoria West Hospital	Generators	Supply and commission generator	236,108
Charlotte Maxeke Johannesburg Academic Hospital	Generators	Supply and commission generator	3,799,377
Charlotte Maxeke Johannesburg Academic Hospital	Generators	Supply and commission generator	3,799,377
Charlotte Maxeke Johannesburg Academic Hospital	Generators	Supply and commission generator	3,799,377
Charlotte Maxeke Johannesburg Academic Hospital	Generators	Supply and commission generator	7,598,755
Charlotte Maxeke Johannesburg Academic Hospital	Generators	Supply and commission generator	4,722,158
Charlotte Maxeke Johannesburg Academic Hospital	Generators	Supply and commission generator	2,361,079
Charlotte Maxeke Johannesburg Academic Hospital	Generators	Supply and commission generator	1,040,185
Charlotte Maxeke Johannesburg Academic Hospital	Generators	Supply and commission generator	417,391
Charlotte Maxeke Johannesburg Academic Hospital	Generators	Supply and commission generator	251,416
Charlotte Maxeke Johannesburg Academic Hospital	Generators	Supply and commission generator	1,040,185
Charlotte Maxeke Johannesburg Academic Hospital	Generators	Supply and commission generator	1,040,185
SG Lourens Nursing College	Generators	Supply and commission generator	140,000
Zamile and Bronhospuit Clinic	Generators	Supply and commission generator	87,000
Tlamelong,Soshanguve and Phedisong clinic	Generators	Supply and commission generator	130,000
Refilwe,Bophelong,Sokhulumi and Onverwatch Clinic	Generators	Supply and commission generator	104,000
Kekana Gardens,Kekana Stand and Ramotse clinic	Generators	Supply and commission generator	130,000
Boikhutsong and Suurman Clinic clinic	Generators	Supply and commission generator	87,000
Masakhane Laundry	Generators	Supply and commission generator	140,000
Tembisa Hospital	Generators	Supply and commission generator	140,000
Dunswarts	Generators	Supply and commission generator	140,000
Daveyton, Marry Moodley and Ethafeni Clinic	Generators	Supply and commission generator	170,000
Isabella De Villiers, ,Tsakane and Esangweni Clinic	Generators	Supply and commission generator	160,000
Nokuthela Ngwenya CHC	Generators	Supply and commission generator	140,000
Finetown and Ennerdale clinic	Generators	Supply and commission generator	87,000
Chris Hani Baragwanath Hospital	Generators	Supply and commission generator	200,000
Chris Hani Baragwanath Hospital	Generators	Supply and commission generator	140,000
Hillbrow CHC	Generators	Supply and commission generator	200,000
JCDI Clinic	Generators	Supply and commission generator	45,000
Jeppe and orchards Clinic	Generators	Supply and commission generator	52,000
Eric Ndileni and Hands of Compassion clinic	Generators	Supply and commission generator	87,000
Sterkfontein Hospital	Generators	Supply and commission generator	140,000
Helen Joseph Hospital	Generators	Supply and commission generator	250,000
Dr Marinus ,Koksoord and Venterspos Clinic	Generators	Supply and commission generator	78,000
New Rand Gate,Westonaria and Yarona Clinic	Generators	Supply and commission generator	130,000
Rietvallei Clinic,Mohlakeng and Zuurbekom Clinics	Generators	Supply and commission generator	130,000
Zone 17 ,Boiphelong,vischuil,Ratanda Clinic	Generators	Supply and commission generator	130,000
sebei,Rust-Ter Vaaland meryerton clinic	Generators	Supply and commission generator	130,000
Sharpville	Generators	Supply and commission generator	233,055
Die hoek,zone 10,Tsepiso,Sicelo and Retswelepele Clinics	Generators	Supply and commission generator	130,000
Beverly hills,Evaton and Zone 3 Clinics	Generators	Supply and commission generator	130,000
Kockstad,Mphumelelo,Osizweni clinic	Generators	Supply and commission generator	130,000
Arbertina sisulu clinic,John deo and Ramokonopi Clinic	Generators	Supply and commission generator	130,000
Rietspruit,Tlhokomelong Clinic	Generators	Supply and commission generator	52,000
Boipatong Clinic	Generators	Supply and commission generator	40,000
Magagula,Mofokeng Clinic	Generators	Supply and commission generator	52,000
Weskoppies Hospital	Boiler	Dual fired boiler installation	111,880
Jubilee Hospital	Boiler	Dual fired boiler installation	119,176
Edenvale Hospital	Boiler	Dual fired boiler installation	120,000
Sebokeng Hospital	Boiler	Dual fired boiler installation	121,749
Kalafong Hospital	Boiler	Dual fired boiler installation	156,499
Odi Hospital	Boiler	Dual fired boiler installation	172,150

Facility Name	Category	Scope of work	2016/17 Budget
Johan Heyns Hospital	Boiler	Dual fired boiler installation	200,000
TMI Boiler	Boiler	Dual fired boiler installation	258,936
Leratong Hospital	Boiler	Dual fired boiler installation	291,692
Masakhane Laundry	Boiler	Dual fired boiler installation	303,731
Dr George Mukhari Hospital	Boiler	Dual fired boiler installation	781,561
Tshwane District Hospital	Boiler	Dual fired boiler installation	781,561
Pretoria West Hospital	Boiler	Damaged Boiler Replacement	600,000
Helen Joseph Hospital	Chiller	Replacement of the CW Pipe line and 15 x AHU	6,250,000
Charlotte Maxeke Johannesburg Academic Hospital	Chiller	Chiller project	6,250,000
Edenvale Hospital	Chiller	Replacement of 2 x chillers, Piping and AHU	4,500,000
Sebokeng Hospital	Chiller	Replacement of Piping and 13 x AHU	4,500,000
Kopanong Hospital	Chiller	Replacement of 1 x chiller, Piping and 14 x AHU	4,500,000
Heidelberg Hospital	Chiller	Replacement of 1 x chiller, Piping and 1 x AHU	4,500,000
Edenvale Laundry	Installation of 1x CBW and 2X new ironing lines	Continuations (E/Mech)	10,000,000
Dr George Mukhari Hospital	Dual fired boiler 20,000kg/h	Continuations (E/Mech)	1,000,000
Steve Biko	Dual fired boiler 20,000kg/h	Continuations (E/Mech)	8,000,000
Southrand Hospital	Dual fired boiler 10,000kg/h	Continuations (E/Mech)	1,000,000
40 Catlin Street	Lifts	Continuations (E/Mech)	1,682,310
Tshwane Rehab	Lifts	Continuations (E/Mech)	460,215
Kopanong Hospital	Lifts	Continuations (E/Mech)	168,264
Ann Latsky N/C	Lifts	Continuations (E/Mech)	897,750
Hillbrow CHC	Lifts	Continuations (E/Mech)	2,000,000
Jeppe Dental	Lifts	Continuations (E/Mech)	897,750
Charlotte Maxeke Johannesburg Academic Hospital	Lifts	Continuations (E/Mech)	897,750
Carltonville	Lifts	Continuations (E/Mech)	364,330
Helen Joseph Hospital	Lifts	Continuations (E/Mech)	3,457,131
Charlotte Maxeke Johannesburg Academic Hospital	Lifts	Continuations (E/Mech)	231,953
Leratong	Lifts	Continuations (E/Mech)	322,152
Pretoria West	Lifts	Continuations (E/Mech)	264,146
Edenvale	Lifts	Continuations (E/Mech)	145,809
Tshwane District Hospital	Lifts	Continuations (E/Mech)	1,300,000
Zamile Clinic	Generator	Continuations (E/Mech)	200,000
Bronkorspruit Clinic	Generator	Continuations (E/Mech)	200,000
Rahima Moosa Hospital	Generator	Continuations (E/Mech)	1,000,000
Dr Yusuf Dadoo Hospital	Generator	Continuations (E/Mech)	1,000,000
Sebokeng Hospital	Generator	Continuations (E/Mech)	1,000,000
TMI	Generator	Continuations (E/Mech)	200,000
Tambo Memorial Hosp	Generator	Continuations (E/Mech)	800,000
Pholosong Hospital	Generator	Continuations (E/Mech)	800,000
Tshwane Hospital	Generator	Continuations (E/Mech)	400,000
Pretoria West	Generator	Continuations (E/Mech)	485,806
<b>Total for Electro-mechanical Programme</b>			<b>132,175,366</b>



