

# VOTE 4

## DEPARTMENT OF HEALTH

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To be appropriated by Vote	R1 445 784 000
Responsible MEC	MEC for Health
Administering department	Department of Health
Accounting officer	Head of Department

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### 1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME FOR 2008/09

#### MTEF

##### Strategic objectives

The programme aligns to the strategic imperatives of ensuring that facilities management and support are aligned to quality health programmes (QHP), strengthening of the capacity and the organisation of the state and that of growth and development. The main objectives of the infrastructure programme are effective health care service platforms and faster economic growth.

The purpose of this programme is to plan, provide and equip new facilities/assets, upgrade and rehabilitate community health centers, clinics, district, provincial, specialised and academic hospitals, and other health-related facilities. The department also undertakes life cycle management of immovable assets through maintenance of all health facilities.

The infrastructure delivery programme complies with regulatory requirements both financial (Public Finance Management Act and the Division of Revenue Act) and non-financial (RIFSA & Extended Public Works Programme (EPWP) in addition to the uptake of newly introduced regulatory requirements. Planning for facilities is geared towards ensuring that service provision covers all requisite areas where there is none at present.

##### Legislative mandate

- Architectural Profession Act 2000;
- Built Environment Profession Act, 2000;
- Construction Industry Development Board, 2000;
- Engineering Profession Act, 2000;
- Landscape Architect Profession Act, 2000;
- Project and Construction Management Act, 2000;
- Property Valuers Profession Act, 2000; and
- Quantity Surveyors Profession Act, 2000.
- Skills Development Act, 1998;
- Occupational Health and Safety Act, 1993;
- Standards Act, 1982 (and particularly the associated National Building Regulations);

### 2. REVIEW OF THE 2007/08 FINANCIAL YEAR

The total number of medical aid members has increased in recent years, but not at the same rate as the population growth rate. The Integrated Health Planning Framework (IHPF) model used in developing the Service Transformation Plan (STP) suggests that the uninsured population is around 78 percent of the Gauteng population, or 8,1 million people.

This infrastructure plan is congruent with policy imperatives that have an impact on the following policy imperatives and how the department conducts its business:

- Demarcation of provincial boundaries;
- Transfer of TB beds to the provincial department;
- Transfer of emergency medical services and primary health care from municipalities to the provincial department; and
- Transfer of mortuaries and forensic pathology services from the South African Police Services.

With regard to the demarcation of provincial boundaries, Carletonville Hospital was ceded to the North West provincial government with effect from 01 April 2007, Odi and Jubilee Hospitals, 17 clinics and other community health centres (CHCs) which refer patients to these hospitals all from the North West, as well as two CHCs that were formally administered by the Mpumalanga Provincial Government were taken over by the Gauteng Department of Health.

The 12 forensic pathology mortuaries were transferred to the Department of Health from the South African Police Services in the 2006/07 financial year. From the inherited infrastructure, an assessment done revealed that there is a need to ensure that these facilities have enough machinery and equipment and the standard of the infrastructure is modern to enable the department to render complete forensic pathology services, as well as ensuring that necessary technological systems are installed in order to bring these services in line with modern service requirements.

A process to transfer Primary Health Care and Emergency Medical Services from municipalities to the provincial department has already begun and funding has been made available over the MTEF to sustain and deliver the quality of health care.

The programme to build ten new clinics in the next five years is on track. The clinics to be completed in 2007/08 are in Soshanguve, Eersterus, Orange Farm (Bristlecone Clinic), Evaton (Johan Deo Clinic), and Orlando (Mandela Sisulu Clinic). The construction of other clinics is underway (Eldorado Park, Randfontein, Atteridgeville (Bophelong Clinic), Boikhutsong, Braamfischerville, and Sunnyside). With regard to mobile facilities, obsolete ones will be replaced and where necessary with fixed or satellite clinics in order to provide basic health care to communities in under-served and disadvantaged communities.

The commitment to build three new hospitals in the Kathorus area, Mamelodi and Zola is also well underway. Construction is in progress in terms of brickworks and putting the hospital building structures in the Zola and Natalspruit Hospitals, and more progress has already been made in the actual construction of the Mamelodi hospital, which is at about 35 percent complete. Completion of these hospitals is estimated to be during the 2008/09 financial year.

The following infrastructure projects have been completed: Nine (9) new construction and 17 upgrading and refurbishment projects were completed in the first 10 months (April to January) of the 2007/08 financial year (details provided in the table below).

#### **COMPLETED NEW CONSTRUCTION PROJECTS:**

<b>Institution</b>	<b>Project Description</b>	<b>Actual Start Date</b>	<b>Actual completion date</b>
Ann Latsky Nursing College	New admin & student facility	01 November 2004	25 November 2007
Bristlecone Clinic	New Clinic	01 January 2005	14 December 2007
Eersterus CHC	New CHC	01 April 2003	05 December 2007
Johan Deo Clinic	New Clinic	01 November 2004	31 August 2007
Mandela Sisulu (Phomolong)	New CHC	01 January 2005	25 November 2007
Pholosong Hospital	New Pharmacy; upgrade mortuary; guardhouse and roof structure; oxygen and vacuum points	01 May 2005	01 November 2007
Soshanguve Block L	New CHC Phase 2	31 July 2005	28 September 2007
Stretford CHC	New CHC Phase 2	01 November 2005	28 October 2007
Weskoppies Hospital	Two new wards 2A & 2B	02 January 2005	28 August 2007

The following projects are still in progress: All six hospital revitalisation projects (new Mamelodi, new Natalspruit, new Germiston, new Zola, enabling works at Zola CHC, and new AE&T, OPD, Radiology, and Pharmacy at Chris Hani Baragwanath Hospitals) are all at an advanced stages of construction.

More than 15 new construction and refurbishment projects are on site and at advanced stages of construction and near completion, with progress as shown below:

#### COMPLETED UPGRADES AND REFURBISHMENTS PROJECTS

Institution	Project Description	Actual Start Date	Actual completion date
Coronation	Upgrade Lifts with Maintenance Contract	01 April 2005	04 April 2007
Dr George Mukhari Hospital	Air conditioning	01 January 2005	24 August 2007
Carltonville, Leratong and Dr. Yusuf Dadoo	Replacement of Two 400 litre Steam Autoclaves	01 July 2005	01 April 2007
Edenvale Hospital	Upgrade to pharmacy	04 October 2006	04 October 2007
Edenvale Hospital	Upgrade Lifts with Maintenance Contract and new slip lane	01 April 2006	04 October 2007
Kalafong Hospital	Extend the linen room, and generator set	01 January 2004	30 September 2007
Kalafong Hospital	Upgrade of Theatre/CSSD	01 April 2001	07 October 2007
Masakhane Laundry	New Equipment	01 November 2005	06 December 2007
Nokuthela Ngwenya CHC	Guardhouse and Roof Structure	01 October 2006	01 October 2007
Sebokeng Hospital	New generator, upgrade of private ward 23, Folateng and engineering works	08 April 2006	30 July 2007
Soshanguve CHC 111	Additions and Alterations to CHC	01 April 2006	22 July 2007
Stanza Bopape	Clinic phase 2	01 June 2005	30 September 2007
Tambo Memorial Hospital	Upgrade lifts with maintenance contracts	01 July 2007	31 July 2007
Tambo Memorial Hospital	Fire escape emergency staircase	01 September 2003	30 September 2007
Tambo Memorial Hospital	General renovations, guardhouse and roof structure	01 September 2003	30 September 2007
Weskoppies Hospital	Sprinkler system	01 September 2005	30 September 2007
Johannesburg Hospital	Upgrading of wards, Pharmacy, ICU, Folateng, Parking at GITOC, Medical waste stores and replacement of vacuum pumps.	01 January 2005	24 April 2007

### 3. OUTLOOK FOR THE 2008/09 FINANCIAL YEAR

#### Capital projects

##### *Provincial capital projects*

Initiatives will be put in place to increase the tempo of capital expenditure to address the need for upgraded and increased capital infrastructure. Part of the initiatives include the strengthening of the District Health System by expanding the existing facilities and the construction of new primary health care facilities in accordance with the Service Transformation Plan. In addition to the above, the department is working tirelessly to meet the projected nursing student intake by upgrading the Bona Lesedi College, Coronation, Ann Latsky, SG Lourens and Garankuwa training colleges.

The department will also finalize the completion of the two Anti Retroviral Treatment (ART) sites at Yusuf Dadoo and Pretoria West Hospital in the first quarter of 2008/09, and projects aimed at ensuring that pharmacies comply with legislative requirements in respect of waste management areas are underway.

In line with the objective of providing caring, responsive and quality services at all level, the programme of Primary Health Care Services will be improved by extending the number of consulting rooms at existing facilities and building new facilities (clinics and community health centres) as part of Housing Flagship Projects (new settlements). This is essential due to the significant increase in the number of people now residing in the province.

#### *Hospital Revitalisation projects*

An additional R290 million to the 2008/09 baseline allocation will go a long way in accelerating delivery of service platforms; the five approved and funded hospitals under Revitalisation Grant are at various stages of construction. The programme for 2008/09 includes completing and equipping Mamelodi Hospital and Chris Hani Baragwanath AE&T, Radiology, Pharmacy and OPD, as well as construction at Zola, Natalspruit and Germiston Hospitals. Other approved sites will be planned for construction in later years and include Lillian Ngoyi, Daveyton, Tembisa, and Sebokeng.

Outstanding business plans for identified revitalisation projects will be finalized and submitted to National for approval. These business plans are at advanced developmental stage for level 1 hospital for the following projects: Protea (300 beds), Ennerdale/Orange farm (300 beds), Lenasia South (200 beds) and Diepsloot (300 beds).

#### *Infrastructure grant to provinces (IGP)*

The main purpose of this grant is to address backlogs in provincial infrastructure, to boost infrastructure spending in general and to strengthen growth in provincial capital expenditure. The grant will help accelerate construction, maintenance and rehabilitation of new and existing infrastructure. During the 2008/09 MTEF, the grant will be geared towards infrastructure upgrades at Tshwane District Hospital (change cubicles into wards), construction of new Hillbrow regional pharmacy, new Braamfischerville clinic, new Cosmo City clinic, and new Eldorado CHC.

#### *PPP - the reconstruction, revitalisation and upgrading of Chris Hani Baragwanath Hospital*

The new Chris Hani Baragwanath Hospital will be a referral hospital for level two and three patients which will also cater for acute psychiatry. The Updated Needs Statement for the Soweto region indicates a total beds requirement of 1 769 in the hospital, which will serve a population of 3.7 million people and 1 634 level one (5 district Hospitals) beds for the region to serve a population of 2.1 million people.

#### *Equipment*

The key priority for the established equipment committees at hospital level will be to implement the Equipment Strategy; i.e. to finalise provincial equipment priority list and equip the new Mamelodi Hospital and the Chris Hani Baragwanath OPD, Radiology, Pharmacy and AE&T units.

### **MAINTENANCE**

The maintenance budget will address statutory maintenance, emergencies and minor refurbishments in 2008/09. Periodic contracts are being replaced by call centre roster approach to maintenance and improvement plans are being fast tracked with the implementing agent to address turn-around times, capacity and performance issues.

Furthermore, it is the intention of the department to begin to eradicate the infrastructure maintenance backlog with an ultimate aim of moving away from reactive maintenance to planned preventative maintenance. This will result in a better healing environment for all patients and more efficient and cost effective service delivery.

Capital projects in terms of refurbishment and upgrade resulting from maintenance backlogs will also be addressed, i.e. electrical and mechanical reticulation; sewer and water reticulation; boilers upgrades, and making facilities accessible by people with disability and compliance upgrades. The department has also embarked on a programme of upgrading lifts with maintenance contracts to realise efficiency and long term savings.

### **Needs analysis**

Based on an analysis of the Service Improvement Plan and an evaluation of identified needs in terms of the revitalisation grant funding, a further analysis of Gauteng Province health needs was undertaken. The 1995 and 2001 census was used to update the data and to determine the needs for now until 2014. The revised need analysis confirms the initial assumptions as contained in the departmental strategic plan and the service improvement plan. As a result, the infrastructure plan was aligned with the above and seeks to provide facilities in support of the plan.

In order to reach the goals as set out in the departmental strategic plan and the service transformation plan, it is necessary to improve PHC services, increase the number of district hospital beds and reduce expensive tertiary and to a lesser extent secondary beds and services. To this end, it is envisaged that the bed numbers at Chris Hani Baragwanath Hospital will be reduced from 2 800 to 1 510 by providing four district hospitals with 300

beds each to serve as district referral centres for the Chris Hani Baragwanath Hospital. This initiative is a key component of the revitalisation project.

**Lifecycle Costs and Affordability**

Critical Maintenance: R30 million has been allocated for critical maintenance projects, upgrading of lifts, boilers, air conditioning systems and standby power generators.

Maintenance: Repairs, replacement and general maintenance of 30 clinics and 2 hospitals transferred as a result of the demarcation of boundaries will continue as planned. The facilities will be maintained and preventative maintenance will be done in these facilities to comply with the Occupational Health and Safety Act and other legislative requirements.

**TABLE 1: DETAILS OF 2008/09 INFRASTRUCTURE BY CATEGORY**

Municipality	No	Project Name	Project Description	Project type	Project Duration		Project Cost		Project Status	Programme	MTEF 2008/09 R'000	MTEF 2009/10 R'000	MTEF 2010/11 R'000
					Date: Start	Date: Finish	At Start	At Completion					
City of Johannesburg	1	Am Lansky Nursing College	New Student Facility	New	11/2005	6/2007	3,954	6,898	Final account	8	3,000		
	2	FACILITY MANAGEMENT	Management Other Health Facilities Grant	New	4/2007	3/2008	5,000	5,000	Planning	8	7,000	5,000	6,800
	3	Zola Hospital	New Hospital	New	1/2004	4/2012	334,850	533,631	Construction	8	72,312	180,000	243,200
	4	Chris Hani Baragwanath Hospital; Lilian Ngoyi Level 1	Lilian Ngoyi	New	1/2006	4/2012	400,000	454,413	Construction	8			
	5	Chris Hani Baragwanath Hospital	New A&E T OPD Rad Pharmacy, Relocation & Demolition	New	2/2005	1/2009	291,395	450,951	Construction	8	299,000	43,000	
	6	Johan Deo Clinic	New Clinic	New	10/2005	8/2007	3,532	3,532	Final account	8	282		
	7	Braamfischerville CHC	New CHC	New	6/2008	6/2010	38,000	38,000	Planning	8	1,000	7,000	
	8	Eldorado CHC	New CHC	New	1/2009	1/2011	38,000	38,000	Planning	8		1,000	10,000
	9	Hillbrow regional Pharmacy	New Pharmacy	New	6/2008	6/2010	25,000	25,000	Planning	8	7,000	6,000	12,000
	10	Mantela Sulu (Phomolong)	New CHC	New	2/2006	3/2008	17,125	17,125	Construction	8	2,943		
	11	Doomkop clinic	New Clinic	New	9/2008	12/2009	6,000	6,000	Construction	8	1,000	5,000	
	12	Lilian Ngoyi rehab area	Extension	New	9/2008	3/2009	2,000	2,000	Construction	8	2,000		
	13	Lehae (Region G) new clinic	New Clinic	New	9/2008	12/2010	6,000	6,000	Construction	8	2,000	4,000	
	14	Extension of Nootdagesig clinic	Extension	New	9/2008	3/2008	2,000	2,000	Construction	8	2,000		
	15	New clinic Alexandra	New Clinic	New	9/2008	12/2010	12,000	12,000	Construction	8	2,000	10,000	
	16	Extension of Itireng	Extension	New	9/2008	2/2009	1,000	2,000	Construction	8	2,000		
	17	New clinic Vaalfontein	New Clinic	New	9/2008	12/2010	6,000	6,000	Construction	8	2,000	4,000	
	18	New clinic Matoleville	New Clinic	New	9/2008	12/2011	7,000	7,000	Construction	8			2,000
	19	New clinic Grasmere	New Clinic	New	9/2008	12/2011	7,000	7,000	Construction	8			2,000
	20	New clinic Diepsloot	New clinic	New	9/2008	12/2009	6,000	6,000	Construction	8	2,000	4,000	
	21	Cosmo City	New clinic	New	7/2008	3/2008	10,000	10,000	Construction	8	10,000		
<b>SUBTOTAL: CITY OF JOHANNESBURG</b>											<b>417,537</b>	<b>269,000</b>	<b>276,000</b>
	22	Mamelodi Hospital	New Hospital Total Project Cost	New	Jun 05	May 08	137,649	137,649	Construction	8	36,000	59,000	
	23	Mamelodi Hospital	New Hospital Total Project Cost	New	Jun 05	Apr 09	137,649	137,649	Construction	8	62,708		
	24	Ishwame Hospital	200 Bed Level 1 Hospital	New	Aug 05	Apr 10	52,395	52,395	Construction	8	22,921	30,531	13,428
	25	New Pretoria regional Pharmacy	New Pharmacy	New	Dec 05	Apr 08	8,014	8,014	Construction	8	1,000		
	26	Boikatsong Clinic	New CHC	New	Jan 05	Sep 10	5,000	25,430	Planning	8	5,000	20,000	7,000

27	Extension of Atridigeville into CHC	New	Jan 05	Apr 09	5,000	5,000	5,000	5,000	8	5,000	18,000	22,000
28	Sunnyside CHC	New	Mar 08	Jan 10	45,000	45,000	45,000	45,000	8	5,000	18,000	22,000
29	Extend KT Mambanase-Add MOU	New	Feb 08	Jun 09	4,000	4,000	4,000	4,000	8	4,000	3,000	18,000
30	Ward 17 Extend Stanza Bopape CHC	New	Feb 08	Jun 09	7,000	7,000	7,000	7,000	8	4,000	3,000	18,000
31	Ward 19 Boekenhout/ Tlamekong Replace with one large clinic	New	Feb 08	Apr 10	40,000	40,000	40,000	40,000	8	4,000	20,000	18,000
32	Ward 40 Extend Nelmapius clinic	New	Feb 08	Jun 09	12,000	12,000	12,000	12,000	8	4,000	8,000	15,000
33	Ward 76 Kekenastat CHC	New	Feb 08	Dec 09	30,000	30,000	30,000	30,000	8	2,000	15,000	15,000
34	Ward 27 Block P	New	Feb 08	Dec 09	6,000	6,000	6,000	6,000	8	2,000	4,000	15,000
35	Ward 48 Olievenhout Extend existing	New	Feb 08	Jun 09	2,000	2,000	2,000	2,000	8	3,000	4,000	15,000
36	Ward 5 and 50 Doornpoort/ Montana New clinic	New	Feb 08	Dec 09	15,000	15,000	15,000	15,000	8	2,000	1,000	6,000
37	Ward 7 Moot	New	Feb 08	Dec 09	15,000	15,000	15,000	15,000	8	2,000	1,000	6,000
38	Ward 45 Pteriospauk	New	Feb 08	Dec 09	15,000	15,000	15,000	15,000	8	2,000	1,000	6,000
<b>SUBTOTAL: CITY OF TSHWANE</b>										<b>160,629</b>	<b>177,531</b>	<b>75,428</b>
39	Extension Reithabiseng clinic	New	Feb 08	Dec 09	2,000	2,000	2,000	2,000	8	2,000	2,000	6,000
40	Extension Sokhulomi Clinic	New	Feb 08	Dec 09	2,000	2,000	2,000	2,000	8	2,000	2,000	6,000
41	Replace Brankhorstspuit Clinic	New	Feb 08	Dec 11	8,000	8,000	8,000	8,000	8	3,000	2,000	6,000
42	Extension Refilwe Clinic to CDC	New	Feb 08	Dec 10	5,000	5,000	5,000	5,000	8	3,000	2,000	6,000
43	Kekana Gardens/ Steve Biko	New	Feb 08	Dec 11	6,000	6,000	6,000	6,000	8	2,000	1,000	8,000
44	Plot 174/5	New	Feb 08	Dec 09	2,000	2,000	2,000	2,000	8	2,000	1,000	8,000
<b>SUBTOTAL: METSWEDING</b>										<b>5,000</b>	<b>9,000</b>	<b>8,000</b>
45	Natalspruit Hospital	New	4/2005	4/2012	1,250,000	1,250,000	1,250,000	1,250,000	8	180,000	308,500	330,000
46	Daveyton	New	4/2007	4/2014	120,000	120,000	554,525	554,525	8	61,000	101,972	101,972
47	Germiston Hospital	New	10/2004	4/2012	401,000	401,000	469,138	469,138	8	2,000	150,000	108,531
48	East-Road Regional Pharmacy	New	2/2008	3/2009	2,000	2,000	2,000	2,000	8	2,000	10,000	10,000
49	Replace Karfilehong North clinic	New	2/2008	12/2009	12,000	12,000	12,000	12,000	8	2,000	2,000	6,000
50	Upgrading J Dumane CHC	New	2/2008	3/2009	2,000	2,000	2,000	2,000	8	2,000	2,000	6,000
51	Extension Estangweni CHC	New	2/2008	3/2009	2,000	2,000	2,000	2,000	8	2,000	2,000	6,000
52	Extension Kwa-Thema CHC	New	2/2008	3/2009	1,000	1,000	2,000	2,000	8	2,000	2,000	6,000
53	New Isakane Clinic	New	2/2008	12/2009	12,000	12,000	12,000	12,000	8	2,000	10,000	18,000
<b>SUBTOTAL: EKURHULENI</b>										<b>253,000</b>	<b>478,500</b>	<b>535,503</b>

Mogale City	54	Sterkfontein Hospital	New Ward Contract 1 & 2	New	8/2005	4/2009	28,054	28,054	28,054	Construction	8	15,341	193	1
	55	Extend Mofokeng into CHC	Extension into CHC	New	2/2008	12/2010	10,000	10,000	10,000	Planning	8	5,000	5,000	8,000
	56	Munsieville CDC	New CHC	New	2/2008	12/2011	30,000	30,000	30,000	Planning	8	2,000	20,000	
	57	Fantana Nkhomo and Odehelong	New clinic	New	2/2008	12/2010	15,000	15,000	15,000	Planning	8	5,000	10,000	
	58	Maponga - combine into one new	New clinic	New	2/2008	12/2011	12,000	12,000	12,000	Planning	8		5,000	8,000
			Replace Simunye clinic	New								27,341	40,193	16,001
<b>SUBTOTAL: MOGALE CITY</b>														
Seelbong	59	Brishecone Clinic	New Clinic	New	4/2003	10/2007	10,322	10,322	10,322	Final Account	8	1,687		
	60	Ratanda CHC	New CHC	New	2/2008	12/2010	38,000	38,000	38,000	Planning	8	5,000	23,500	10,500
	61	Replace Zone 14 and 17 with one new clinic	New clinic	New	2/2008	12/2010	12,000	12,000	12,000	Planning	8		2,000	10,000
	62	Extend Midvaal CHC	New CHC	New	2/2008	3/2009	1,000	1,000	1,000	Planning	8	1,000		2,000
	63	New clinic northern Midvaal area	New CHC	New	2/2008	12/2012	12,000	12,000	12,000	Planning	8			
	64	Replace Ropelalong	New CHC	New	2/2008	12/2011	12,000	12,000	12,000	Planning	8		2,000	10,000
	65	Replace Bothumelo	New CHC	New	2/2008	12/2011	12,000	12,000	12,000	Planning	8		2,000	10,000
	66	Upgrade regional Pharmacy	New CHC	New	2/2008	3/2009	5,000	5,000	5,000	Planning	8	5,000		
<b>SUBTOTAL: SEDIBENG</b>														
<b>TOTAL: NEW CONSTRUCTION</b>														
<b>876,194</b>														
<b>1,003,724</b>														
<b>953,432</b>														

**UPGRADING/REHABILITATION**

Municipality	No	Project Name	Project Description	Project type	Project Duration		Project Cost		Project Status	Programme	MTEF 2008/09	MTEF 2009/10	MTEF 2010/11
					Date: Start	Date: Finish	At Start	At Completion			R'000	R'000	R'000
City of Johannesburg	1	Bona Lesedi	Upgrade of Facilities	Upgrading	4/2006	4/2008	30,000	30,000	Planning	8	15,000		
	2	FACILITY MANAGEMENT - Planning	Planning for Projects	Upgrading	4/2008	3/2009			Planning	8	10,815	15,194	18,999
	3	Transversal	Maintenance Radios	Upgrading	4/2006	4/2010	7,500	10,569	Construction	8	1,500	1,500	1,500
	4	Transversal	Maintenance Piping	Upgrading	4/2006	4/2010	15,000	30,265	Construction	8	4,500	4,500	4,500
	5	Auckland Park	Air Conditioning	Upgrading	4/2006	8/2007	2,189	2,189	Final account	8	76		
	6	Johannesburg Hospital	New goods hoist and Passenger lift	Upgrading	6/2005	9/2007	3,741	3,741	Final account	8	135	150	
	7	Johannesburg Hospital	Replacement of Vacuum Pumps	Upgrading	4/2004	4/2007	1,243	1,243	Final account	8	51	52	
	8	Central Planning: Await Audit Report	Electrical and Mechanical, Sewer and Water, Lifts, Boilers, and disability access and compliance upgrades	Upgrading	6/2008	3/2011	70,000	70,000	Planning	8	7,500	25,000	25,000



9	Coronation Hospital	Total Upgrading of the Main Kitchen plus Consulting Fees	Upgrading	4/2008	3/2009	5,500	5,500	5,500	8	5,500	Construction	8	5,500
10	Coronation Hospital	Replace chimney stacks and girt collectors including prof fees	Upgrading	4/2008	3/2009	1,320	1,320	1,320	8	1,320	Construction	8	1,320
11	Dr. Yusuf Dadoo	Replace chimney stacks and girt collectors including prof fees	Upgrading	4/2008	3/2009	1,320	1,320	1,320	8	1,320	Construction	8	1,320
12	Dr. Yusuf Dadoo	Repair, paint roof and replace gutters	Upgrading	4/2008	3/2009	1,000	1,000	1,000	8	1,000	Construction	8	1,000
13	Helen Joseph	Replace chimney stacks and girt collectors including Prof fees	Upgrading	4/2008	3/2009	1,980	1,980	1,980	8	1,980	Construction	8	1,980
14	Helen Joseph	Replace generator set 500 kva	Upgrading	4/2008	3/2009	1,200	1,200	1,200	8	1,200	Construction	8	1,200
15	Helen Joseph	Upgrade HT switchgear	Upgrading	4/2008	3/2009	920	920	920	8	920	Construction	8	920
16	Helen Joseph	Replace pipes in wards and sewers in various areas	Upgrading	4/2008	3/2009	1,000	1,000	1,000	8	1,000	Construction	8	1,000
17	Helen Joseph	Replace waterproofing of wards paddages, OPD, etc.	Upgrading	4/2008	3/2009	1,000	1,000	1,000	8	1,000	Construction	8	1,000
18	Johannesburg Hospital	Replace lifts	Upgrading	4/2008	3/2009	5,000	5,000	5,000	8	5,000	Construction	8	5,000
19	South Rand Hospital	Replace 2 x steam boilers	Upgrading	4/2008	3/2009	6,000	6,000	6,000	8	6,000	Construction	8	6,000
20	Hillbrow CHC	Entrance Canopy	Upgrading	4/2006	3/2009	2,000	2,000	2,000	8	2,000	Planning	8	2,000
<b>SUBTOTAL: CITY OF JOHANNESBURG</b>										<b>67,817</b>	<b>46,396</b>	<b>49,999</b>	
21	Katlehong Hospital	Renovation of ICU	Upgrading	9/2005	4/2008	4,527	4,527	4,527	8	4,527	Construction	8	12
22	SG Laurens Nurses College	Upgrade Domestic Water (2116/050)	Upgrading	4/2007	4/2008	46	46	46	8	46	Planning	8	1,345
23	New Pretoria Academic Hospital	Oncology H	Upgrading	10/2005	4/2010	42,950	42,950	42,950	8	42,950	Construction	8	22,500
24	New Pretoria Academic Hospital	New Hospital Contract D3 Includes Medical Waste Store (2065/050)	Upgrading	12/2005	4/2008	15,400	15,400	15,400	8	15,400	Construction	8	2,638
25	Central Planning: Await Audit Report	Electrical and Mechanical, Sewer and Water, Lifts, Boilers, and disability access and compliance upgrades	Upgrading	6/2008	3/2011	70,000	70,000	70,000	8	70,000	Planning	8	25,000
26	Jubilee Hospital	Refurbish Hospital	Upgrading	4/2009	3/2011	70,000	70,000	70,000	8	70,000	Planning	8	20,000
27	ODI Hospital	Refurbish Hospital	Upgrading	4/2009	3/2011	30,000	40,000	40,000	8	40,000	Planning	8	10,000

28	Dr George Mukhari	Upgrade/renovate Orthopedic workshop	Upgrading	4/2008	3/2009	2,000	2,000	2,000	Construction	8	2,000
29	Dr George Mukhari	Upgrade electrical reticulation to wards	Upgrading	4/2008	3/2009	2,500	2,500	2,500	Construction	8	2,500
30	Dr George Mukhari	Replace sewerage reticulation and installation of fat trap at kitchen	Upgrading	4/2008	3/2009	5,000	5,000	5,000	Construction	8	5,000
31	Dr George Mukhari	Upgrade emergency generator (CU)	Upgrading	4/2008	3/2009	1,200	1,200	1,200	Construction	8	1,200
32	Dr George Mukhari	Air Conditioning	Upgrading	12/2005	8/2007	4,549	4,549	164	Final account	8	164
33	Dr George Mukhari	Upgrade drainage reticulation in hospital	Upgrading	4/2008	3/2009	3,000	3,000	3,000	Construction	8	3,000
34	Jubilee Hospital	Refurbish hospital	Upgrading	4/2008	3/2009	5,000	5,000	5,000	Construction	8	5,000
35	Katlong	Total renovation of Wards 19 & 21	Upgrading	4/2008	3/2009	-	-	-	Construction	8	-
36	Katlong	Fencing of a long term	Upgrading	4/2008	3/2009	-	-	-	Construction	8	-
37	Katlong	Renovation of roads	Upgrading	4/2008	3/2009	-	-	-	Construction	8	-
38	Katlong	Main entrance drainage	Upgrading	4/2008	3/2009	500	500	500	Construction	8	500
39	Katlong	Fire prevention sprinkler system	Upgrading	4/2008	3/2009	100	100	100	Construction	8	100
40	Masakhane Laundry	Upgrading of steam reticulation	Upgrading	4/2008	3/2009	6,500	6,500	6,500	Construction	8	6,500
41	Masakhane Laundry	Replace air compressors	Upgrading	4/2008	3/2009	300	300	300	Construction	8	300
42	Masakhane Laundry	Generators	Upgrading	4/2008	3/2009	3,500	3,500	3,500	Construction	8	3,500
43	Masakhane Laundry	Conveyor at receiving areas	Upgrading	4/2008	3/2009	2,000	2,000	2,000	Construction	8	2,000
44	Masakhane Laundry	Complete ironing machines (incl. Feeders and fadders)	Upgrading	4/2008	3/2009	-	-	-	Construction	8	-
45	Masakhane Laundry	Tunnel washer (16 compartment) with 5 driers	Upgrading	4/2008	3/2009	-	-	-	Construction	8	-
46	Pretoria West Hospital	Upgrade chiller plant	Upgrading	4/2008	3/2009	3,000	3,000	3,000	Construction	8	3,000
47	Tshwane District Hospital	Change wards to cubicles to district hospital standard - Ward 1 - 8	Upgrading	4/2008	3/2009	13,000	13,000	13,000	Construction	8	13,000
48	Tshwane District Hospital	Upgrade main air-conditioning system	Upgrading	4/2008	3/2009	675	675	675	Construction	8	675
49	Weskoppies	North Emergency power generator replacement and LT upgrade	Upgrading	4/2008	3/2009	3,000	3,000	3,000	Construction	8	3,000

50	Westkoppies	Refurbish hospital	Upgrading	4/2008	3/2009	5,000	5,000	5,000	8	5,000	
51	Dr George Mukhozi Hospital	Air-conditioning	Upgrading	12/2005	4/2008	4,549	4,549	164	8	164	
<b>SUBTOTAL: CITY OF TSHWANE</b>											
52	Femisoa Hospital	ICU - Unit Upgrade, Burns, OPD & Casualty	Upgrading	4/2004	6/2008	113,533	113,533	34,500	8	90,598	50,038
53	Tambo Memorial Hospital	Building Water Reticulation	Upgrading	10/2003	4/2008	5,049	5,049	239	8	239	
54	Central Planning: Await Audit Report	Electrical and Mechanical, Sewer and Water, Lifts, Boilers, and disability access and compliance upgrades	Upgrading	6/2008	3/2011	125,000	125,000	15,000	8	15,000	50,000
55	East Rand TB Hospital	Renovate all oblations with new channels	Upgrading	4/2008	3/2009	1,000	1,000	1,000	8	1,000	
56	East Rand TB Hospital	Electrica upgrade	Upgrading	4/2008	3/2009	2,500	2,500	2,500	8	2,500	
57	East Rand TB Hospital	Renovate ward 1,2,6 (building)	Upgrading	4/2008	3/2009	1,500	1,500	1,500	8	1,500	
58	For East Rand Hospital	Replace 2 chiller compressors	Upgrading	4/2008	3/2009	200	200	200	8	200	
59	For East Rand Hospital	Building Domestic Water Reticulation	Upgrading	4/2004	9/2007	3,900	5,192	176	8	176	
<b>SUBTOTAL: EKURHULENI</b>											
<b>55,115</b>											
<b>50,000</b>											
<b>50,000</b>											
60	Sterkfontein	Upgrade Sewer	Upgrading	4/2007	5/2008	727	727	727	8	727	
61	Leratong Hospital	Refurbish Pharmacy	Upgrading	4/2005	12/2008	13,994	19,686	1,206	8	1,206	
62	Leratong Hospital	Replace boiler JB 140 including prof fees	Upgrading	4/2008	3/2009	5,500	5,500	5,500	8	5,500	
63	Leratong Hospital	Replace main aircon plant at theatre	Upgrading	4/2008	3/2009	3,300	3,300	3,300	8	3,300	
64	Leratong Hospital	Upgrading of sewer lines at all areas at Institution	Upgrading	4/2008	3/2009	2,500	2,500	2,500	8	2,500	
65	Leratong Hospital	Upgrade of 2 lifts	Upgrading	4/2008	3/2009	1,400	1,400	1,400	8	1,400	
66	Dr Yusuf Dadoo Hospital	New Roof	Upgrading	4/2007	3/2010	89	89	89	8	89	
<b>SUBTOTAL: MOGALE CITY</b>											
<b>14,633</b>											
67	Sebokeng Hospital	Hospital Upgrade	Upgrading	4/2004	6/2008	38,899	58,675	4,891	8	4,891	
68	Heidelberg	Medical Gas	Upgrading	4/2005	7/2008	7,345	7,297	246	8	246	
<b>SUBTOTAL: SEDIBENG</b>											
<b>5,137</b>											
<b>233,300</b>											
<b>146,434</b>											
<b>154,999</b>											

MAINTENANCE		Municipality	No	Project Name	Project Description	Project type	Project Duration		Project Cost		Project Status	Programme	MTEF 2008/09	MTEF 2009/10	MTEF 2010/11
Date: Start	Date: Finish						At Start	At Completion	R'000	R'000			R'000		
Sedibeng	1	Kopanoeng Hospital	Repairs and Renovations	Maintenance	4/2008	3/2011	12,943	12,943	3,107	4,107	Maintenance	8	4,107	4,608	
	2	Sebokeng Hospital	Repairs and Renovations	Maintenance	4/2008	3/2011	13,349	13,349	3,257	4,257	Maintenance	8	4,257	4,674	
	3	Bonlessedi Nursing College	Repairs and Renovations	Maintenance	4/2008	3/2011	4,359	4,359	1,191	1,321	Maintenance	8	1,321	1,521	
	4	Pharmacies (Tulisa Park)	Repairs and Renovations	Maintenance	4/2008	3/2011	13,019	13,019	2,436	4,436	Maintenance	8	4,436	4,936	
	5	Heidelberg Hospital	Repairs and Renovations	Maintenance	4/2008	3/2011	12,142	12,142	3,557	3,557	Maintenance	8	3,557	4,057	
	6	Sebokeng Regional Office	Repairs and Renovations	Maintenance	4/2008	3/2011	9,354	9,354	2,747	2,747	Maintenance	8	2,747	3,246	
	7	Johann Heyns CHC	Repairs and Renovations	Maintenance	4/2008	3/2011	8,162	8,162	2,402	2,402	Maintenance	8	2,402	2,702	
<b>SUBTOTAL: SEDIBENG</b>								<b>18,699</b>	<b>22,829</b>				<b>22,829</b>	<b>25,746</b>	
Mogale City	8	Leratang Hospital	Repairs and Renovations	Maintenance	4/2008	3/2011	48,067	48,067	8,687	14,687	Maintenance	8	14,687	20,687	
	9	Stekfontein Hospital	Repairs and Renovations	Maintenance	4/2008	3/2011	29,907	29,907	7,527	9,527	Maintenance	8	9,527	10,527	
	10	Dr Yusuf Dadoo Hospital	Repairs and Renovations	Maintenance	4/2008	3/2011	25,960	25,960	5,932	7,932	Maintenance	8	7,932	9,932	
	11	West Rand region	Repairs and Renovations	Maintenance	4/2008	3/2011	7,474	7,474	1,789	2,289	Maintenance	8	2,289	2,989	
<b>SUBTOTAL: MOGALE CITY</b>								<b>23,936</b>	<b>34,436</b>				<b>34,436</b>	<b>44,136</b>	
Cullinan Care			Repairs and Renovations	Maintenance	4/2008	3/2011	27,386	27,386	6,021	8,521	Maintenance	8	8,521	10,521	
	<b>SUBTOTAL: METSWEDING</b>								<b>6,021</b>	<b>8,521</b>			<b>8,521</b>	<b>10,521</b>	
Ekurhuleni	12	For East Rand Hospital	Repairs and Renovations	Maintenance	4/2008	3/2011	15,813	15,813	4,433	4,763	Maintenance	8	4,763	5,318	
	13	Pholohong Hospital	Repairs and Renovations	Maintenance	4/2008	3/2011	14,118	14,118	3,708	4,408	Maintenance	8	4,408	4,908	
	14	Tambisa Hospital	Repairs and Renovations	Maintenance	4/2008	3/2011	21,946	21,946	5,911	6,911	Maintenance	8	6,911	7,511	
	15	Tambo Memorial Hospital	Repairs and Renovations	Maintenance	4/2008	3/2011	26,236	26,236	6,989	7,889	Maintenance	8	7,889	9,289	
	16	Pharmacies (Springs)	Repairs and Renovations	Maintenance	4/2008	3/2011	3,972	3,972	1,122	1,122	Maintenance	8	1,122	1,422	
	17	East Rand TB	Repairs and Renovations	Maintenance	4/2008	3/2011	7,568	7,568	2,221	2,221	Maintenance	8	2,221	2,521	
	18	Dun Swart Laundry	Repairs and Renovations	Maintenance	4/2008	3/2011	18,829	18,829	5,162	5,662	Maintenance	8	5,662	6,462	
	19	Germiston Hospital	Repairs and Renovations	Maintenance	4/2008	3/2011	11,444	11,444	2,921	3,521	Maintenance	8	3,521	4,041	
	20	Natalispruit Hospital	Repairs and Renovations	Maintenance	4/2008	3/2011	15,712	15,712	4,440	4,740	Maintenance	8	4,740	5,240	
	21	Implisweni C H C	Repairs and Renovations	Maintenance	4/2008	3/2011	627	627	131	131	Maintenance	8	131	330	
	22	Bojatang C H C	Repairs and Renovations	Maintenance	4/2008	3/2011	1,413	1,413	371	371	Maintenance	8	371	571	
	23	Nokuthela Ngwenya C H C	Repairs and Renovations	Maintenance	4/2008	3/2011	5,952	5,952	1,605	1,605	Maintenance	8	1,605	2,305	
	24	East Rand Regional Office	Repairs and Renovations	Maintenance	4/2008	3/2011	6,874	6,874	2,060	2,060	Maintenance	8	2,060	2,191	
	25	East Rand Regional Office	Repairs and Renovations	Maintenance	4/2008	3/2011	8,674	8,674	2,504	2,504	Maintenance	8	2,504	2,984	
	<b>SUBTOTAL: EKURHULENI</b>								<b>43,578</b>	<b>47,908</b>				<b>47,908</b>	<b>55,093</b>
	City of Tshwane	26	Weskopies Hospital	Repairs and Renovations	Maintenance	4/2008	3/2011	28,264	28,264	5,489	8,701	Maintenance	8	8,701	11,701
		27	Katlong Hospital	Repairs and Renovations	Maintenance	4/2008	3/2011	38,967	38,967	9,380	10,299	Maintenance	8	10,299	17,299
		28	Lebone College (Hamanskraal)	Repairs and Renovations	Maintenance	4/2008	3/2011	2,992	2,992	422	1,149	Maintenance	8	1,149	1,149
		29	Garakwa Nursing College	Repairs and Renovations	Maintenance	4/2008	3/2011	1,496	1,496	160	668	Maintenance	8	668	668
		30	Pharmacies (Pretoria)	Repairs and Renovations	Maintenance	4/2008	3/2011	4,589	4,589	631	1,741	Maintenance	8	1,741	1,741
	31	Nraalhouse (S G LOURENS)	Repairs and Renovations	Maintenance	4/2008	3/2011	804	804	150	327	Maintenance	8	327	327	

32	Medunsa Dental	Repairs and Renovations	Maintenance	4/2008	3/2011	5,228	5,228	5,228	Maintenance	8	1,163	1,789	1,789
33	S. G. Lourens College	Repairs and Renovations	Maintenance	4/2008	3/2011	8,125	8,125	8,125	Maintenance	8	1,878	2,749	2,749
34	Masakhane Cookfreeze	Repairs and Renovations	Maintenance	4/2008	3/2011	11,696	11,696	11,696	Maintenance	8	2,443	3,191	5,191
35	Masakhane Laundry	Repairs and Renovations	Maintenance	4/2008	3/2011	17,415	17,415	17,415	Maintenance	8	3,935	4,783	7,393
36	E M S Health	Repairs and Renovations	Maintenance	4/2008	3/2011	1,501	1,501	1,501	Maintenance	8	491	505	505
37	Tsepong Hospital	Repairs and Renovations	Maintenance	4/2008	3/2011	2,030	2,030	2,030	Maintenance	8	459	459	959
38	Mamelodi Hospital	Repairs and Renovations	Maintenance	4/2008	3/2011	16,437	16,437	16,437	Maintenance	8	1,639	7,155	7,077
39	Tshwane Hospital	Repairs and Renovations	Maintenance	4/2008	3/2011	27,089	27,089	27,089	Maintenance	8	6,527	7,728	10,728
40	Pretoria West Hospital	Repairs and Renovations	Maintenance	4/2008	3/2011	27,661	27,661	27,661	Maintenance	8	7,121	8,598	9,598
41	Pra Academic Hospital	Repairs and Renovations	Maintenance	4/2008	3/2011	61,796	61,796	61,796	Maintenance	8	13,579	17,616	26,616
42	Dr George Munkhali	Repairs and Renovations	Maintenance	4/2008	3/2011	65,969	65,969	65,969	Maintenance	8	19,634	18,227	24,227
43	Soshanguwe CHC 111	Repairs and Renovations	Maintenance	4/2008	3/2011	975	975	975	Maintenance	8	325	325	325
44	Pretoria Skimmer CHC	Repairs and Renovations	Maintenance	4/2008	3/2011	655	655	655	Maintenance	8	189	233	233
45	Loudium CHC	Repairs and Renovations	Maintenance	4/2008	3/2011	512	512	512	Maintenance	8	140	186	186
46	Jubilee Hospital	Repairs and Renovations	Maintenance	4/2008	3/2011	39,050	39,050	39,050	Maintenance	8	9,000	11,000	18,000
47	ODI Hospital	Repairs and Renovations	Maintenance	4/2008	3/2011	13,614	13,614	13,614	Maintenance	8	2,479	2,479	7,979
48	Garakwa Clinics	Repairs and Renovations	Maintenance	4/2008	3/2011	3,250	3,250	3,250	Maintenance	8	2,000	550	550
49	Tshwane Rehab Centre	Repairs and Renovations	Maintenance	4/2008	3/2011	7,500	7,500	7,500	Maintenance	8	1,500	2,200	3,200
50	Pretoria Regional Office	Repairs and Renovations	Maintenance	4/2008	3/2011	15,580	15,580	15,580	Maintenance	8	3,195	5,449	5,449
51	Klip-Klaarfontein CHC	Repairs and Renovations	Maintenance	4/2008	3/2011	5,556	5,556	5,556	Maintenance	8	90	233	5,233
<b>SUBTOTAL: CITY OF TSHwane</b>											<b>94,018</b>	<b>118,339</b>	<b>170,871</b>
52	Tara Hospital	Repairs and Renovations	Maintenance	4/2008	3/2011	12,246	12,246	12,246	Maintenance	8	3,131	3,131	5,131
53	Edelevale Hospital	Repairs and Renovations	Maintenance	4/2008	3/2011	15,655	15,655	15,655	Maintenance	8	3,594	4,594	6,215
54	Helen Joseph Hospital	Repairs and Renovations	Maintenance	4/2008	3/2011	35,139	35,139	35,139	Maintenance	8	8,306	11,806	11,806
55	Waste disposal	Repairs and Renovations	Maintenance	4/2008	3/2011	735	735	735	Maintenance	8	245	245	245
56	Chris Hani Nursing College	Repairs and Renovations	Maintenance	4/2008	3/2011	5,589	5,589	5,589	Maintenance	8	1,537	1,817	1,817
57	Ann Latsky College	Repairs and Renovations	Maintenance	4/2008	3/2011	3,696	3,696	3,696	Maintenance	8	921	1,221	1,221
58	Johannesburg Laundry	Repairs and Renovations	Maintenance	4/2008	3/2011	12,488	12,488	12,488	Maintenance	8	3,816	3,816	3,816
59	CH Nursing College	Repairs and Renovations	Maintenance	4/2008	3/2011	3,616	3,616	3,616	Maintenance	8	1,573	807	807
60	Charles Hurwitz TB Hospital	Repairs and Renovations	Maintenance	4/2008	3/2011	5,792	5,792	5,792	Maintenance	8	1,492	1,892	1,892
61	Pharmacies (Soweto)	Repairs and Renovations	Maintenance	4/2008	3/2011	960	960	960	Maintenance	8	320	320	320
62	TMI Hospital	Repairs and Renovations	Maintenance	4/2008	3/2011	4,496	4,496	4,496	Maintenance	8	1,374	1,374	1,374
63	Lillian Ngoyi	Repairs and Renovations	Maintenance	4/2008	3/2011	5,660	5,660	5,660	Maintenance	8	1,035	2,035	2,035
64	Sizwe Hospital	Repairs and Renovations	Maintenance	4/2008	3/2011	11,474	11,474	11,474	Maintenance	8	2,687	2,987	4,987
65	South Rand Hospital	Repairs and Renovations	Maintenance	4/2008	3/2011	13,059	13,059	13,059	Maintenance	8	2,726	3,226	6,226
66	Coronation Hospital	Repairs and Renovations	Maintenance	4/2008	3/2011	28,816	28,816	28,816	Maintenance	8	7,194	8,194	11,194
67	St John's Eye Hospital	Repairs and Renovations	Maintenance	4/2008	3/2011	4,912	4,912	4,912	Maintenance	8	1,362	1,562	1,562
68	Chris Hani Maternity Hosp	Repairs and Renovations	Maintenance	4/2008	3/2011	24,833	24,833	24,833	Maintenance	8	4,241	7,741	10,741
69	Chris Hani Laundry	Repairs and Renovations	Maintenance	4/2008	3/2011	43,148	43,148	43,148	Maintenance	8	7,351	20,851	11,851

70	Chris Hani Bara Hospital	Repairs and Renovations	Maintenance	4/2008	3/2011	77,599	77,599	Maintenance	8	16,483	22,322	34,483
71	Johannesburg Hospital	Repairs and Renovations	Maintenance	4/2008	3/2011	74,977	74,977	Maintenance	8	17,482	22,652	30,074
72	Central Office	Repairs and Renovations	Maintenance	4/2008	3/2011	54,673	54,673	Maintenance	8	8,417	8,078	38,178
73	Chris Hani Baragwanath Hospital Ward 24	Repairs and Renovations	Maintenance	4/2008	3/2011	1,000	1,000	Maintenance	8	300	300	400
74	Chris Hani Baragwanath Hospital Ward 55	Repairs and Renovations	Maintenance	4/2008	3/2011	408	408	Maintenance	8	153	120	135
75	Ursula Mansions Flats (JHB GEN)	Repairs and Renovations	Maintenance	4/2008	3/2011	1,090	1,090	Maintenance	8	300	300	490
76	Tladi CHC	Repairs and Renovations	Maintenance	4/2008	3/2011	3,103	3,103	Maintenance	8	948	948	948
77	Diepkloof CHC	Repairs and Renovations	Maintenance	4/2008	3/2011	4,088	4,088	Maintenance	8	735	1,035	2,035
78	Meadowlands CHC	Repairs and Renovations	Maintenance	4/2008	3/2011	4,018	4,018	Maintenance	8	853	953	1,953
79	Streford CHC	Repairs and Renovations	Maintenance	4/2008	3/2011	4,446	4,446	Maintenance	8	1,011	1,511	1,511
80	Mafolo CHC	Repairs and Renovations	Maintenance	4/2008	3/2011	4,354	4,354	Maintenance	8	914	1,514	1,514
81	Zola CHC	Repairs and Renovations	Maintenance	4/2008	3/2011	7,095	7,095	Maintenance	8	1,140	1,740	3,740
82	Chiwoelo CHC	Repairs and Renovations	Maintenance	4/2008	3/2011	4,999	4,999	Maintenance	8	1,041	1,741	1,741
83	Lenasia Clinic	Repairs and Renovations	Maintenance	4/2008	3/2011	5,326	5,326	Maintenance	8	1,211	1,811	1,811
84	Lenasia CHC	Repairs and Renovations	Maintenance	4/2008	3/2011	8,415	8,415	Maintenance	8	1,682	2,082	4,082
85	Hillbrow CHC	Repairs and Renovations	Maintenance	4/2008	3/2011	7,497	7,497	Maintenance	8	1,680	1,680	3,680
86	Central Wits Clinics	Repairs and Renovations	Maintenance	4/2008	3/2011	15,382	15,382	Maintenance	8	2,617	5,617	5,617
87	Discoverers CHC	Repairs and Renovations	Maintenance	4/2008	3/2011	12,099	12,099	Maintenance	8	3,269	3,269	4,669
88	TMI Baillet-Latour and Clinic	Repairs and Renovations	Maintenance	4/2008	3/2011	13,208	13,208	Maintenance	8	3,983	3,839	4,339
89	Central Wits Clinics (Westh Area)	Repairs and Renovations	Maintenance	4/2008	3/2011	10,346	10,346	Maintenance	8	2,406	3,406	3,606
<b>SUBTOTAL: CITY OF JOHANNESBURG</b>										<b>119,528</b>	<b>162,535</b>	<b>228,244</b>
90	Day to day Maintenance pool for institutions	Repairs and Renovations	Maintenance	4/2008	3/2011			Maintenance	8	30,511	30,511	30,511
<b>TOTAL MAINTENANCE</b>										<b>336,290</b>	<b>425,078</b>	<b>565,121</b>
<b>GRAND TOTAL</b>										<b>1,445,784</b>	<b>1,575,236</b>	<b>1,673,552</b>