

Project Name	District	Municipality	Project description/ type of structure	Project duration		Programme	Project cost		Project cost To date	Main Budget 2009/10
				Date: Start	Date: Finish		At start	To date		
Praktiseer	Sekhukhune	Tubaise	RESIS	2005 Aug	2008 Mar		37,536	37,536	-	-
Steeppoordrif 2	Sekhukhune	Tubaise	RESIS	2009 Apr	2010 Mar	2	-	-	-	-
Stekspruit	Sekhukhune	Tubaise	RESIS	2009 Apr	2010 Mar	2	-	-	-	-
Elandskraal	Sekhukhune	Marble Hall	RESIS	2005 Aug	2008 Mar	2	27,030	27,030	-	-
Elandsoring	Sekhukhune	Marble Hall	RESIS	2011 Apr	2012 Mar	2	5,000	-	-	-
Roodewal	Sekhukhune	Marble Hall	RESIS	2008 Apr	2009 Mar	2	-	-	-	-
Phetwane	Sekhukhune	Marble Hall	RESIS	2005 Aug	2008 Mar	2	3,853	3,493	-	4,500
Tompi Seleka	Sekhukhune	Marble Hall	RESIS	2005 Aug	2008 Mar	2	14,510	11,310	-	-
Mogalatsane	Sekhukhune	Marble Hall	RESIS	2005 Aug	2008 Mar	2	8,898	8,070	-	4,500
Van der Merwes Kraal	Sekhukhune	Marble Hall	RESIS	2008 Apr	2009 Mar	2	20,000	-	-	-
Hererford	Sekhukhune	Elias Motsoaleci	RESIS	2008 Apr	2011 Mar	2	12,040	-	-	-
Maisika	Vhembe	Thulamela					3,500	-	-	-
Nzhelle (upper)	Vhembe	Makhado	RESIS	2009 Apr	2011 Mar		189	189	-	-
Maraxwe	Vhembe	Thulamela	RESIS	2005 Aug	2010 Mar	2	14,488	5,895	-	-
Mbaela	Vhembe	Thulamela	RESIS	2005 Aug	2010 Mar	2	7,648	6,355	-	-
Mianzwi	Vhembe	Thulamela	RESIS	2005 Aug	2010 Mar	2	25,698	7,757	-	-
Tshiombo	Vhembe	Thulamela	RESIS	2011 Apr	2012 Mar	2	26,240	9,744	-	2,000
Tshiombo bulk				2007 Aug	2009 Mar		7,120	6,440	-	-
Mapela	Waterberg	Mogalakwena	RESIS	2007 Apr	2008 Mar	2	14,102	3,829	-	-
Total RESIS								323,727		46,500

SOIL CONSERVATION										
Soil Conservation projects	All	All	Soil Cons Structures	2010 Apr			-	-	-	-
Machacha	Sekhukhune	Fetagkomo	Soil Cons Structures	2006 Jul	2011 Mar	3	2,503	503	-	-
Mankotsana	Sekhukhune	Fetagkomo	!!	2006 Jul	2011 Mar	3	2,000	-	-	-
Tjalane	Sekhukhune	Makhudu Thamaga	!!	2006 Jul	2011 Mar	3	4,338	2,338	-	-
Total							8,841	2,841		

DAM SAFETY										
Dam safety			Inspections and remedial work				9,330			5,500
Dam Inspection	All	All								
Gompies -Onder	Capricorn	Lepelle nkumpi	Statutory Dam Refurbishment	2007 Apr	2010 Mar	2	1,275	-	-	5,000
Mogoto	Capricorn	Lepelle nkumpi	Statutory Dam Refurbishment	2007 Apr	2010 Mar	2	1,128	-	-	-
Gompies -Bo	Capricorn	Lepelle nkumpi	Statutory Dam Refurbishment	2007 Apr	2010 Mar	2	1,416	-	-	-
Moddervlei 1	Vhembe	Makhado	Statutory Dam Refurbishment	2007 Apr	2010 Mar	2	2,303	-	-	500
Moddervlei 2	Vhembe	Makhado	Statutory Dam Refurbishment	2007 Apr	2010 Mar	2	1,471	-	-	-
Moddervlei 3	Vhembe	Makhado	Statutory Dam Refurbishment	2007 Apr	2010 Mar	2	975	-	-	-
Moddervlei 4	Vhembe	Makhado	Statutory Dam Refurbishment	2007 Apr	2010 Mar	2	762	-	-	-

Project Name	District	Municipality	Project description/ type of structure	Project duration		Programme	Project cost		Main Budget 2009/10
				Date: Start	Date: Finish		At start	To date	
Infrastructure Planning	All	All	Provision for infrastructure planning	01 April 2009	01 March 2010	All	3,000	-	3,000
White Meat Cluster	Capricorn	Lepelle-Nkumpi	Expansion of the Lebowakgomo poultry abattoir	01 April 2009	01 March 2010	6	8,000	-	8,000
Black tea production	Vhembe	Thulamela	Marketing, advertising and product promotion	01 April 2008	01 March 2011	6	25,000	8,500	10,500
Black tea production	Vhembe	Thulamela	Installation of packaging lines and construction of storage facilities	01 April 2006	01 March 2011	6	67,550	48,044	20,252
Mechanization Revolving Credit Scheme (MEREAS)	All	All	Mechanization Revolving Credit Scheme	01 April 2007	01 March 2011	6	420,000	16,500	10,000
CASP Infrastructure	All	Across Limpopo	Poverty alleviation, Animal production and water harvesting projects	2004 Apr	2009 Mar	3	200,760	62,921	72,547
Rural Development (IGP)									
Total									
Integrated Livestock Laboratories & Clinical Post mortem Facilities	All Districts	Blouberg	Integrated Livestock Laboratories & Clinical Post mortem Facilities	01 April 2006	01 March 2011	3	-	-	-
Pet Food Processing Facilities	Mopani	Giyani	Pet Food Processing Facilities	01 April 2007	01 March 2011	6	-	-	-
Government Facilities									
Table Grapes	Sekhukhune, Waterberg	Marble Hall, Elias Mosisaledi,	Irrigation	01 April 2007	01 March 2011	3	-	-	-
Bio-Diesel Incubator Plant	Sekhukhune, Waterberg	Marble Hall & Makhuduthamaga	Processing Plant	01 April 2008	01 March 2011	5	-	-	-
AGRIBUSINESS DEVELOPMENT HUBS	Vhembe	Thulamela	Irrigation	01 April 2008	01 March 2011	5	-	-	-
	Sekhukhune	Makhuduthamaga, Marble Hall & Elias Mosisaledi	Irrigation	01 April 2008	01 March 2011	5	-	-	-
LDA CARBON CREDIT Project	Sekhukhune, Mopani	Makhuduthamaga & Maruleng	Bio Infrastructure	01 April 2008	01 March 2011	2	-	-	-
Agribusiness Market Access Facilities	All	All	Market	01 April 2007	01 March 2011	6	-	-	-
Integrated white meat production program (IWMPP)	All	All	Poultry Houses	01 April 2007	01 March 2011	3	-	-	-
Indigenous commodity value chains	All	All	Irrigation & Houses	01 April 2008	01 March 2011	5	-	-	-
Infrastructure Planning Support	Head Office	Head Office					-	-	-
Black Tea Production	Vhembe	Thulamela	Tea Irrigation & factory	01 April 2007	01 March 2011		-	-	-
Government Facilities									
Local Service Centres	All	All					420,000	-	15,000
Timpi Seleka	Sekhukhune	Marble Hall	Upgrading on buildings, fencing etc.	2004 Apr	2009 Mar	7	62,000	2,703	6,990
Madzvhandla	Vhembe	Thulamela	Upgrading on buildings, fencing etc.	2004 Apr	2009 Mar	7	36,000	10,000	5,000
Information & Research Facilities	All Districts	All	IT connectivity	01 April 2006	01 March 2011				3,010
Grand Total								410,135	153,138

Table B.5 (a): Details of Payments for Infrastructure by Category: Economic Development

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget MTEF 2009/10	Total available	
					Date: Start	Date: Finish						MTEF 2010/11	MTEF 2011/12
1. New constructions (buildings and infrastructure) (R thousand)													
1	Indigenous Industries Warehouse	Mopani	Greater Giyani	Warehouse	2006/07	-	Economic Development	-	6,000	-	-	-	-
2	International Convention Centre	Capricorn	Polokwane	ICC	2007/08	2009/10	Economic Development	-	51,191	-	-	-	-
3	Informal Traders Stalls	Capricorn	Polokwane	Market Stalls	2006/07	-	Economic Development	-	4,929	-	-	500	3,607
Total new constructions (buildings and infrastructure)								-	62,120	-	-	500	3,607
Total Economic Development												500	3,607

Table B.5 (d): Economic Development: Additional Information to be Included in Table B.5 (a)

No.	Project name	Region/ district	Municipality	Project Status to July 2008	Regional/District/ Central Hospital, Clinic/Community Health Centre	Project duration		Project cost		Main budget MTEF 2009/10
						Date: Start	Date: Finish	At start	At completion	
1	Indigenous Industries Warehouse	Mopani	Greater Giyani	Under Construction	Mopani					0
2	International Convention Centre	Capricorn	Polokwane	Planning Phase	Capricorn					0
3	Informal Traders Stalls	Capricorn	Polokwane	Under Construction	Capricorn					500,000
Total new constructions (buildings and infrastructure)								0	0	500,000

Total Economic Development

500,000

Table B.5 (a): Details of Payments for Infrastructure by Category: Health

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total cost	Expenditure to date from previous years	Prof fees	Construction/ Maintenance Budget		MTEF Forward estimates	
					Date: Start	Date: Finish					MTEF 2009/10		MTEF 2010/11	MTEF 2011/12
1. New constructions (buildings and infrastructure) (R thousand)														
1	Thabaleshaba Health Centre	Waterberg	Mogalakwena	New Health Centre	Oct/06	Jul/10	Capital Works Programme	49,452	75,519	-	21,731	21,731	-	-
2	HC Boshoff New Health Centre	Sekhukhune	Greit Tubatse	New Health Centre	Mar/07	Nov/08	Capital Works Programme	46,036	32,794	-	16,844	16,844	-	-
3	Malaria Facilities	Various	Mopani	Malaria Facilities	Jul/08	Mar/10	Capital Works Programme	13,000	-	1,300	6,700	8,000	8,000	8,000
4	Thabazimbi Phase A & B	Waterberg	Thabazimbi	Hospital Revitalization	Apr/08	Mar/11	Capital Works Programme	123,513	6,431	1,000	48,604	49,604	44,324	11,292
5	New Academic Hospital	All	All	Academic Hospital	Mar/10	Mar/14	Capital Works Programme	1,500,000	-	40,000	-	40,000	155,772	237,990
6	Sekhukhune Central Laundry	Sekhukhune	Makhuduthamaga	New District Laundry	Jun/08	Mar/12	Capital Works Programme	231,732	-	10,000	35,924	45,924	42,334	38,000
7	Mopani Central Laundry	Mopani	Greit Tzaneen	New District Laundry	Mar/11	Mar/13	Capital Works Programme	186,520	-	-	-	-	47,471	36,362
8	Vhembe Central Laundry	Various	Thulamela	New District Laundry	Mar/11	Mar/13	Capital Works Programme	113,852	-	-	-	-	40,000	34,212
9	WHITTOC Polokwane Hospital	Capricorn	Polokwane	New WHITTOC Building	Jan/07	Aug/07	Capital Works Programme	25,540	11,701	-	3,345	3,345	-	-
10	Witpoort EMS	Waterberg	Lephalale	New EMS Base Station	Mar/09	Mar/10	Capital Works Programme	6,500	-	-	5,900	5,900	-	-
11	Zaaplaas EMS	Sekhukhune	Elias Motsoaledi	New EMS Base Station	Mar/09	Mar/10	Capital Works Programme	6,500	-	-	5,900	5,900	-	-
12	Leboeng EMS	Sekhukhune	Elias Motsoaledi	New EMS Base Station	Mar/09	Mar/10	Capital Works Programme	6,500	-	-	5,900	5,900	-	-
13	WF Knobel EMS	Capricorn	Aganang	New EMS Base Station	Mar/09	Mar/10	Capital Works Programme	6,500	-	-	5,900	5,900	-	-
14	Musina EMS	Vhembe	Musina	New EMS Base Station	Mar/09	Mar/10	0	6,500	-	-	5,900	5,900	-	-
15	Siloam EMS	Vhembe	Makhado	New EMS Base Station	Mar/09	Mar/10	Capital Works Programme	6,500	-	-	5,900	5,900	-	-
16	EMS Head Office	Capricorn	Polokwane	New EMS Head Office	Mar/09	Mar/10	Capital Works Programme	10,000	-	-	4,800	4,800	-	-
17	Next 13 Identified EMS	Various	Various	New EMS Base Station	Mar/09	Mar/11	Capital Works Programme	27,000	-	650	5,750	6,400	40,000	-
18	Kgapane Mortuary	Mopani	Greater Letlaba	New Forensic Mortuary	Apr/08	Mar/09	Capital Works Programme	8,800	866	-	703	703	-	-
19	Groblersdal Hospital Mortuary	Sekhukhune	Elias Motsoaledi	New Forensic Mortuary	Apr/08	Mar/09	Capital Works Programme	8,800	-	-	800	800	-	-
20	Forensic Mortuaries	Capricorn	Polokwane	6 Forensic Mortuary	Apr/09	Mar/11	Capital Works Programme	54,000	-	3,000	6,363	9,363	11,627	15,000
21	Staff Accommodation	All	All	Hospitals & HC	Mar/05	Mar/11	Capital Works Programme	210,000	-	8,000	92,000	100,000	60,000	50,000
22	Pharmacy Depot (Costs escal. up to 2011/12)	Capricorn	Polokwane	Pharmacy Depot	Mar/11	Mar/14	Capital Works Programme	130,000	-	-	-	-	30,000	30,000
23	Head Office Building (Costs escal. up to 2011/12)	Capricorn	Polokwane	Administration	Mar/11	Mar/12	Capital Works Programme	70,000	-	-	-	-	-	20,000
24	Waterberg Nursing College Upgrade	Various	Various	New Nursing College	Apr/08	Jun/11	Capital Works Programme	192,491	-	-	-	-	70,000	30,000
25	Vhembe Nursing College Upgrade	Vhembe	Thulamela	New Nursing College	Mar/10	Mar/12	Capital Works Programme	78,103	-	-	-	-	38,293	20,000
26	Sovenga Nursing College Upgrade	Capricorn	Polokwane	New Nursing College	Mar/10	Mar/13	Capital Works Programme	132,811	-	-	-	-	70,764	26,871
Total new constructions (buildings and infrastructure)								3,250,650	127,311	63,950	278,964	342,914	658,575	557,727
2. Rehabilitation/upgrading (R thousand)														
1	Letlaba Hospital	Mopani	Greit Tzaneen	Hospital Revitalization	Dec/06	Mar/10	Capital Works Programme	138,316	70,524	-	27,527	27,527	-	-
2	Thabamopo Hospital	Capricorn	Lepelle-Nkumpi	Hospital Revitalization	Aug/06	Mar/10	Capital Works Programme	125,355	73,346	-	17,527	17,527	-	-
3	Musina Hospital Phase A & B	Vhembe	Musina	Hospital Revitalization	Apr/08	Mar/10	Capital Works Programme	80,414	5,457	-	53,015	53,015	30,761	15,894
4	Maphuta Malajie Hospital	Mopani	Ba-Phalaborwa	Hospital Revitalization	Mar/08	Mar/10	Capital Works Programme	106,530	12,027	-	32,501	32,501	1,000	-
5	Evaxakeni Hospital	Mopani	Giyani	Hospital Revitalization	Apr/09	Mar/12	Capital Works Programme	132,300	-	6,000	-	6,000	38,810	83,500
6	Warmbaths Hospital	Waterberg	Bela-Bela	Hospital Revitalization	Apr/09	Mar/11	Capital Works Programme	75,000	-	5,000	-	5,000	30,890	47,700

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					Date: Start	Date: Finish						MTEF 2010/11	MTEF 2011/12		
7	Philadelphia Hospital OPD Upgrade	Sekhukhune	Elias Mosisoledi	Hospital Revitalization	Apr/08	Mar/09	Capital Works Programme	144,000	-	-	-	-	-	-	6,000
8	CN Phatudi Hospital Revitalization	Mopani	Gret Tzaneen	Hospital Revitalization	Mar/12	Mar/14	Capital Works Programme	71,000	-	-	-	-	-	-	6,000
9	Mankweng Forensic Mortuary	Capricorn	Polokwane	Hospital Revitalization	Mar/09	Mar/10	Capital Works Programme	1,500	-	-	1,000	1,000	-	-	-
10	Clinics Water Supply & Sanitation Upgrade	All	All	Clinics Water Supply	Mar/05	Mar/11	Capital Works Programme	48,300	-	-	15,200	15,200	16,100	17,000	-
11	Project Management	Various	Various	Project Management	Mar/08	Mar/11	0	8,000	-	11,000	-	11,000	11,000	11,000	-
12	Calais	Capricorn	Polokwane	Clinic Upgrade	Jun/08	Apr/09	Capital Works Programme	6,000	87	-	2,000	2,000	639	-	-
13	Modjadji	Mopani	Gret Letaba	Clinic Upgrade	Jun/08	Apr/09	Capital Works Programme	6,000	-	-	2,000	2,000	639	-	-
14	Sekororo	Mopani	Maruleng	Clinic Upgrade	Jun/08	Apr/09	Capital Works Programme	6,000	-	-	2,000	2,000	639	-	-
15	Masi	Vhembe	Mutale	Clinic Upgrade	Jun/08	Apr/09	Capital Works Programme	6,000	323	-	2,000	2,000	639	-	-
16	Vleifontein	Vhembe	Makhado	Clinic Upgrade	Jun/08	Apr/09	Capital Works Programme	6,000	205	-	2,000	2,000	639	-	-
17	Elandsdoorn	Sekhukhune	Elias Mosisoledi	Clinic Upgrade	Jun/08	Apr/09	Capital Works Programme	6,000	82	-	2,000	2,000	639	-	-
18	Spitspunt	Sekhukhune	Elias Mosisoledi	Clinic Upgrade	Jun/08	Apr/09	Capital Works Programme	6,000	325	-	2,000	2,000	639	-	-
19	Regorogile 2	Waterberg	Thabazimbi	Clinic Upgrade	Jun/08	Apr/09	Capital Works Programme	6,000	-	-	2,000	2,000	639	-	-
20	Groblersdal	Sekhukhune	Elias Mosisoledi	Clinic Upgrade	Jun/08	Apr/09	Capital Works Programme	6,000	251	-	2,000	2,000	639	-	-
21	Sadu	Capricorn	Blouberg	Clinic Upgrade	Jun/08	Apr/09	Capital Works Programme	6,000	188	-	2,000	2,000	639	-	-
22	Gibson	Capricorn	Blouberg	Clinic Upgrade	Jun/08	Apr/09	Capital Works Programme	6,000	158	-	2,000	2,000	639	-	-
23	Zeist	Capricorn	Blouberg	Clinic Upgrade	Jun/08	Apr/09	Capital Works Programme	6,000	121	-	2,000	2,000	639	-	-
24	Dichoening	Sekhukhune	Makhuduthamang	Clinic Upgrade	Jun/08	Apr/09	Capital Works Programme	6,000	151	-	2,000	2,000	639	-	-
25	Marshane	Sekhukhune	Makhuduthamanga	Clinic Upgrade	Jun/08	Apr/09	Capital Works Programme	6,000	161	-	2,000	2,000	639	-	-
26	Ikageng	Sekhukhune	Makhuduthamanga	Clinic Upgrade	Jun/08	Apr/09	Capital Works Programme	6,000	252	-	2,000	2,000	639	-	-
27	Loloka	Mopani	Gret Tzaneen	Clinic Upgrade	Apr/10	Mar/11	Capital Works Programme	6,500	-	-	2,400	2,400	2,466	984	-
28	Matsosela/Mzilela	Mopani	Gret Giyani	Clinic Upgrade	Apr/10	Mar/11	Capital Works Programme	6,500	-	-	2,300	2,300	2,450	970	-
29	Mashishmale	Mopani	Ba-Phalaborwa	Clinic Upgrade	Apr/10	Mar/11	Capital Works Programme	6,500	-	-	2,300	2,300	2,450	970	-
30	Shivulani	Mopani	Gret Giyani	Clinic Upgrade	Apr/10	Mar/11	Capital Works Programme	6,500	-	-	2,300	2,300	2,450	970	-
31	Shotong	Mopani	Gret Letaba	Clinic Upgrade	Apr/10	Mar/11	Capital Works Programme	6,500	-	-	2,300	2,300	2,450	970	-
32	Basani	Mopani	Gret Giyani	Clinic Upgrade	Apr/10	Mar/11	Capital Works Programme	6,500	-	-	2,300	2,300	2,450	970	-
33	Musina	Vhembe	Messina	Clinic Upgrade	Apr/10	Mar/11	Capital Works Programme	6,500	-	-	2,300	2,300	2,450	970	-
34	Midroni	Vhembe	Makhado	Clinic Upgrade	Apr/10	Mar/11	Capital Works Programme	6,500	-	-	2,300	2,300	2,450	970	-
35	Mpheni	Vhembe	Makhado	Clinic Upgrade	Apr/10	Mar/11	Capital Works Programme	6,500	-	-	2,300	2,300	2,450	970	-
36	Kutama	Vhembe	Makhado	Clinic Upgrade	Apr/10	Mar/11	Capital Works Programme	6,500	-	-	2,300	2,300	2,450	970	-
37	Madombidzha	Vhembe	Makhado	Clinic Upgrade	Apr/10	Mar/11	Capital Works Programme	6,500	-	-	2,300	2,300	2,450	970	-
38	Sterkstroom	Vhembe	Thulamela	Clinic Upgrade	Apr/10	Mar/11	Capital Works Programme	6,500	-	-	2,300	2,300	2,450	970	-
39	Pienars Rivier	Waterberg	Bela Bela	Clinic Upgrade	Apr/10	Mar/11	Capital Works Programme	6,500	-	-	2,300	2,300	2,450	970	-
40	Roorberg	Waterberg	Thabazimbi	Clinic Upgrade	Apr/10	Mar/11	Capital Works Programme	7,270	-	-	1,090	1,090	2,323	3,367	-
41	Smashersblock			Clinic Upgrade	Apr/10	Mar/11	Capital Works Programme	7,270	-	-	1,070	1,070	2,220	3,200	-
42	Unit F Lebowakgomo	Capricorn	Polokwane	Clinic Upgrade	Apr/10	Mar/11	Capital Works Programme	7,270	-	-	1,070	1,070	2,220	3,200	-
43	Grootdraai	Capricorn	Blouberg	Clinic Upgrade	Apr/10	Mar/11	Capital Works Programme	7,270	-	-	1,070	1,070	2,220	3,200	-
44	Ledwaba	Capricorn	Polokwane	Clinic Upgrade	Apr/10	Mar/11	Capital Works Programme	7,270	-	-	1,070	1,070	2,220	3,200	-
45	Mohodi	Capricorn	Molemole	Clinic Upgrade	Apr/10	Mar/11	Capital Works Programme	7,270	-	-	1,070	1,070	2,220	3,200	-
46	Boschplaats	Capricorn	Lepelle Nkumpi	Clinic Upgrade	Apr/10	Mar/11	Capital Works Programme	7,270	-	-	1,070	1,070	2,220	3,200	-
47	Mamabob J	Capricorn	Polokwane	Clinic Upgrade	Apr/10	Mar/11	Capital Works Programme	7,270	-	-	1,070	1,070	2,220	3,200	-

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48	Soetfontein	Capricorn	Polokwane	Clinic Upgrade	Apr/10	Mar/11	Capital Works Programme	7,270	-	-	1,070	1,070	2,220	3,200
49	Nchabelang	Sekhukhune	Fetakgomo	Clinic Upgrade	Apr/10	Mar/11	Capital Works Programme	7,270	-	-	1,070	1,070	2,220	3,200
50	Mamomone	Sekhukhune	Makhuduthamaga	Clinic Upgrade	Apr/10	Mar/11	Capital Works Programme	7,270	-	-	1,070	1,070	2,220	3,200
51	Eensaam	Sekhukhune	Elias Moisoledi	Clinic Upgrade	Apr/10	Mar/11	Capital Works Programme	7,270	-	-	1,070	1,070	2,220	3,200
52	Tswaing	Sekhukhune	Fetakgomo	Clinic Upgrade	Apr/10	Mar/11	Capital Works Programme	7,270	-	-	1,070	1,070	2,220	3,200
53	Boschloof	Sekhukhune	Greit Tubatse	Clinic Upgrade	Apr/10	Mar/11	Capital Works Programme	7,270	-	-	1,070	1,070	2,220	3,200
54	Next 15 Climics Identified	All	All	Clinic Upgrade	Jun/11	Jun/12	Capital Works Programme	112,500	-	-	-	-	-	39,409
55	Next 15 Climics Identified	All	All	Clinic Upgrade	Jun/11	Jun/12	Capital Works Programme	120,000	-	-	-	-	-	36,500
56	J Furse Hospital Clinic Gateway	Sekhukhune	Makhuduthamaga	Clinic Upgrade	Jun/11	Jun/12	Capital Works Programme	5,000	-	-	-	-	-	5,000
57	Hospital Psychiatric Wards	All	All	Hospital Psychiatric Wards	Jun/11	Jun/12	Capital Works Programme	30,000	-	-	-	-	-	10,000
58	Decommissioning of Four Hospitals	All	All	Decommissioning of Four Hospitals	Jun/11	Jun/12	Capital Works Programme	12,000	-	-	-	-	-	12,000
59	J Furse Hospital Linmen Bank	Sekhukhune	Makhuduthamaga	J Furse Hospital Linmen Bank	Jun/11	Jun/12	Capital Works Programme	1,000	-	-	-	-	-	1,000
60	Hospital Sewerage Pond Upgrade	All	All	Hospital Sewerage Pond Upgrade	Jun/11	Jun/12	Capital Works Programme	17,000	-	-	-	-	-	7,000
61	Matlala Hospital Roof Upgrade	Sekhukhune	Elias Moisoledi	Matlala Hospital Roof Upgrade	Jun/09	Jun/10	Capital Works Programme	1,500	-	-	-	1,500	-	-
62	Optimization of Energy Saving Project	All	All	Optimization of Energy Saving Project	Jun/11	Jun/12	Capital Works Programme	45,000	-	-	-	-	-	15,000
63	TB Program	Waterberg	Mogalakwena	TB Hospital Upgrade	Jun/09	Jun/10	Capital Works Programme	6,563	-	-	-	6,563	-	-
64	Maintenance of Infrastructure	All	All	(18% of IGP)	Apr/09	Mar/12	Capital Works Programme	94,890	-	-	-	28,306	31,707	34,878
65	Life Saving Equipment 1st Identified	All	All	Boilers, Air Con's, Electrical Upgrades & Generators Maintenance	Apr/07	Mar/10	Capital Works Programme	71,950	23,305	-	-	25,010	-	-
66	Life Saving Equipment Next Identified	All	All	Boilers, Air Con's, Electrical Upgrades & Generators Maintenance	Apr/08	Mar/11	Capital Works Programme	23,500	-	-	-	-	10,000	17,000
Total rehabilitation/upgrading								1,747,898	186,963	22,000	221,770	305,149	242,902	422,482

3. Recurrent maintenance (R thousand)

1	Recurrent Maintenance	All	All	Recurrent Maintenance			Recurrent Maintenance Programme					66,546	97,005	102,825
Total Recurrent maintenance												66,546	97,005	102,825

Total Health

714,609 **998,482** **1,083,034**