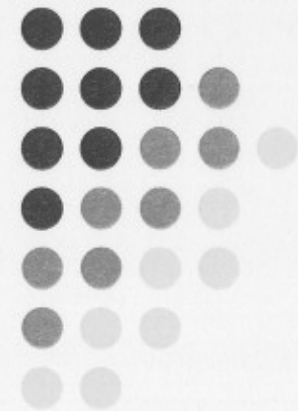
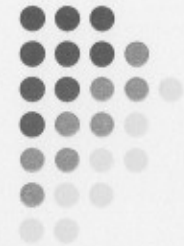


CAPITAL EXPENDITURE

INFRASTRUCTURE



11. CAPITAL INFRASTRUCTURE SPENDING AS AT 30 JUNE 2009

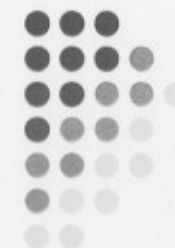


PROJECT	2009/10 FINANCIAL YEAR					
	BUDGET	ACTUAL EXPEND	BALANCE	% SPENT	PROJECTIONS April- March	VARIANCE
	R'000	R'000	R'000		R'000	R'000
HOSPITAL REVITALIZATION GRANT	206,931	22,711	184,220	11.0%	206,931	-
FORENSIC PATHOLOGY SERVICES GRANT	8,204	2,550	5,654	31.1%	8,204	-
INFRASTRUCTURE GRANT FOR PROVINCES (IGP)...	157,255	31,882	125,373	20.3%	157,255	-
EQUITABLE SHARE	296,162	52,863	243,299	17.8%	296,162	-
TOTAL	668,552	110,006	558,546	16.5%	668,552	-

EXPENDITURE NORM

25.0%

12. HOSPITAL REVITALIZATION GRANT (HRG) EXPENDITURE AS AT 30 JUNE 2009



HRP COMPONENT	2009/10 FINANCIAL YEAR					
	BUDGET	ACTUAL EXPEND	BALANCE	% SPENT	PROJECTIONS April- March	VARIANCE
	R'000	R'000	R'000		R'000	R'000
Infrastructure Development (ID)	186,442	21,425	165,017	11.5%	186,442	-
Health Technology (HT)	7,189	-	7,189	0.0%	7,189	-
Organizational Development (OD)	2,500	182	2,318	7.3%	2,500	-
Quality Improvement (QI)	5,000	32	4,968	0.6%	5,000	-
Project Office	5,800	1,072	4,728	18.5%	5,800	-
TOTAL	206,931	22,711	184,220	11.0%	206,931	-

EXPENDITURE NORM

25.0%

13. HOSPITAL REVITALIZATION GRANT (HRG)



HRP-ID

- **CHALLENGES**

- Projected under exp R 71m.
- Three Projects terminated due to contractor non – performance in Jan-Feb 09.
- Slow / Under Performance on projects on site.

- **INTERVENTIONS**

- Turn Around Strategy with DPW and Health PMU implemented as of 04 September 2009.
- Re-packaging of contracts, targeted CIDB 7GB contractors
- Appointment letters issued 8 September 2009.
- Fast tracked implementation negotiated and discussed with builders.
- Already requested approval for additional items to the Business Plan: maintenance at the existing HRP sites.

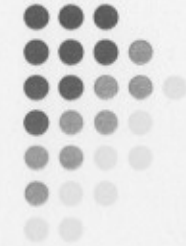
14. FORENSIC PATHOLOGY SERVICES GRANT



INFRASTRUCTURE BUDGET R8 204 000

- **The budget is for the construction and completion of the following outstanding projects:-**
 - **Kgapane Forensic Pathology Services (FPS) Facility**
 - **Groblersdal Forensic Pathology Services (FPS) Facility**
 - **Mankweng Forensic Pathology Services (FPS) Facility and**
 - **Office building at Polokwane FPS Facility**

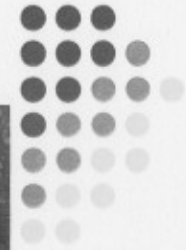
15. INFRASTRUCTURE GRANT FOR PROVINCES (IGP)



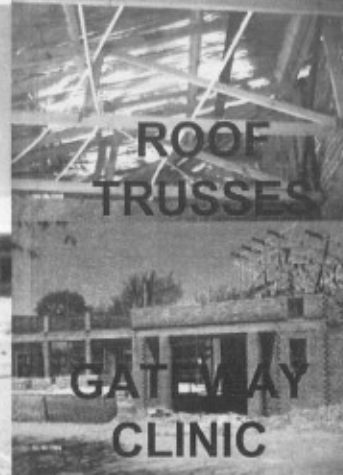
INFRASTRUCTURE BUDGET R157 255 000

- The budget is for the new and completion of the current running projects in relation to the following services:-
 - Clinic Upgrade
 - Provision of water to rural Clinics
 - Clinic Sanitation
 - Clinic Electrification
 - Health Centers
 - Malaria Facilities
- Clinic Maintenance
- EPWP: Training of Sewage Pond Operators and Boiler Operators;
- Capacity Building Allocation

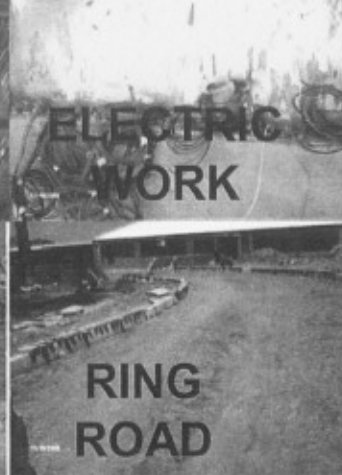
DEPARTMENT OF HEALTH MAPHUTH AMALATJI



ADMIN BLOCK



ROOF TRUSSES



ELECTRIC WORK



BOARDRM

WALK WAY

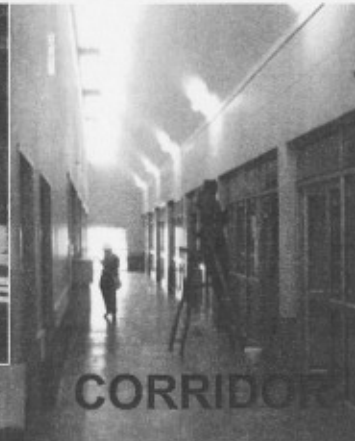
LETABA



WARD 3D VIEW



WALKWAY



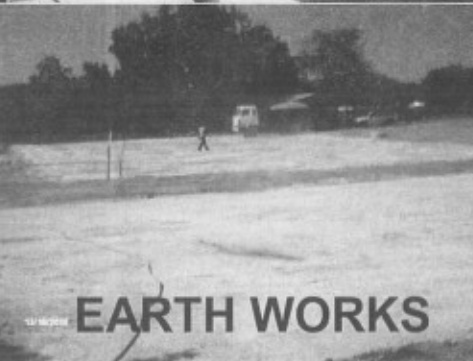
CORRIDOR



CONSULTING RM



DOCTOR'S FLAT



EARTH WORKS

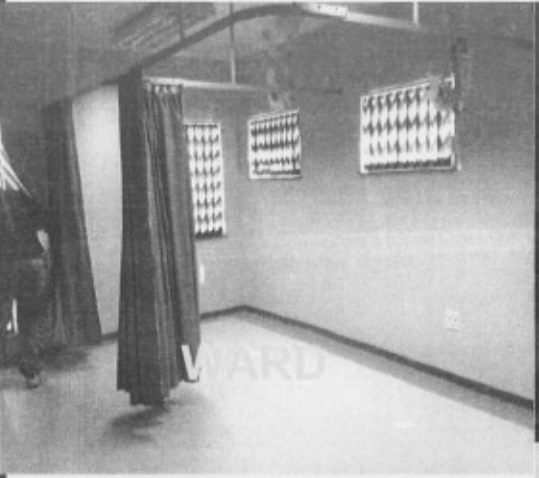


DOCTOR'S FLAT

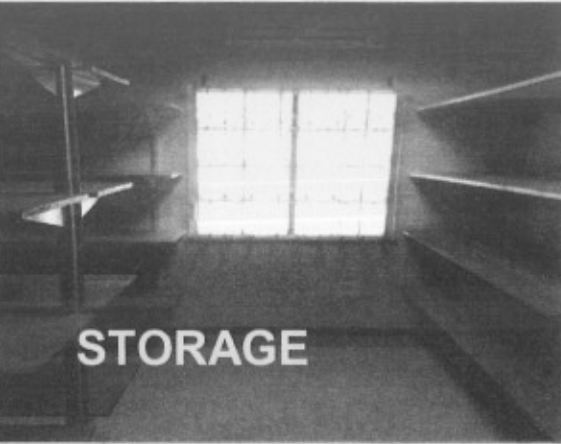
SESHEGO ZONE 4 CLINIC



3D VIEW



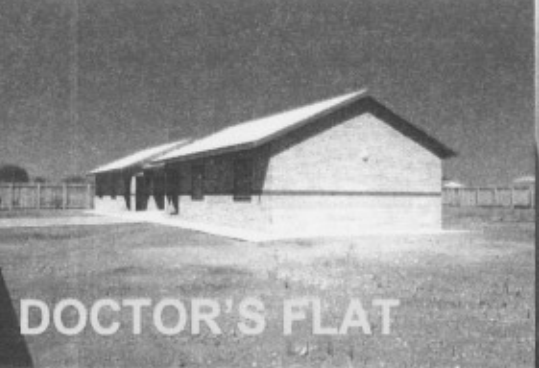
WARD



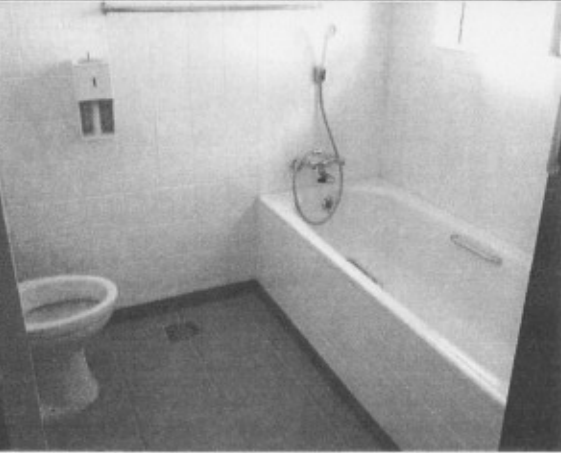
STORAGE



FRONT VIEW



DOCTOR'S FLAT



KITCHEN



CORRIDOR



CONSULTING ROOM