

Annexure One

National Department of Health Capital Assets Acquisition Plan for 2006/07-2008/09

Building and fixed assets

1. The Department is in the latter stages to renovate the laboratories under its control as well as the buildings, which it owns in Johannesburg.
2. The Forensic Laboratory in Pretoria has been renovated and is back in full operational mode.
3. The Medical Bureau for Occupational Diseases was the subject of a renovation programme, which commenced in 2004/05 and will be completed in 2006/07.
4. The Civitas Building in Pretoria is being renovated for occupation by the National Department of Health, however the funding for this project is provided under the budget of the Department of Works.

Machinery and equipment

1. Programme 1: Administration

This programme has a budget for ± R 3 million per annum for machinery and equipment.

This amount is largely used to acquire services, computer equipments and other electronic data processing machinery. The programme funds the regular replacement plan for assets of this nature.

2. Programme 2: Strategic Health Programmes

The major investment in Programme 2 is towards the funding of equipment for the Medical Bureau for Occupational Diseases.

3. Programme 3: Health Service Delivery

The bulk of the budget for machinery and equipment funds the investment in laboratory equipment for Forensic Laboratories, which are situated in Pretoria, Johannesburg and Cape Town.

Transfer Payments - Capital

1. Transfer payments of a capital nature flow from the National Department of Health to the Provincial Departments of Health, where the amounts fund the revitalisation of specific hospitals.
2. The hospital revitalisation project is a separately structured plan to revitalise the ± 400 hospitals in the country over a period of 20 years.
3. Capital expenditure is ± 0.2% of the total budget including transfer payments, if these should be excluded it amounts to 4%.