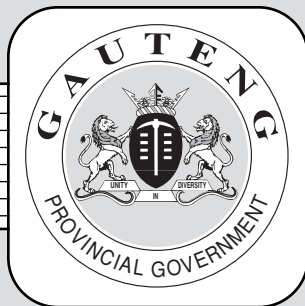


**THE PROVINCE OF  
GAUTENG**



**DIE PROVINSIE  
GAUTENG**

# Provincial Gazette Extraordinary Buitengewone Provinsiale Koerant

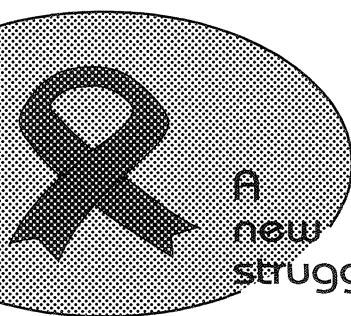
Vol. 19

PRETORIA, 31 JANUARY 2013  
JANUARIE 2013

No. 23

**We all have the power to prevent AIDS**

AIDS  
affects  
us all



A  
new  
struggle

**AIDS  
HELPLINE**

**0800 012 322**

DEPARTMENT OF HEALTH

**Prevention is the cure**

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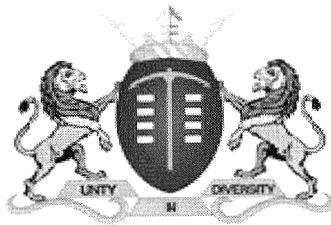
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## GENERAL NOTICE

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NOTICE 247 OF 2013



**GAUTENG PROVINCE**

PROVINCIAL TREASURY  
REPUBLIC OF SOUTH AFRICA

### **ADJUSTMENT BUDGET ALLOCATIONS TO SCHOOLS AND HOSPITALS IN GAUTENG PROVINCE IN TERMS OF SECTION 29 OF THE 2012 DIVISION OF REVENUE ACT**

## FRAMEWORK FOR THE ALLOCATIONS TO PUBLIC SCHOOLS

NAME OF ALLOCATION	TRANSFERS TO SCHOOLS
<b>Transferring Provincial Department</b>	<ul style="list-style-type: none"> <li>• Gauteng Department of Education</li> </ul>
<b>Purpose/Programme Description</b>	<ul style="list-style-type: none"> <li>• <b>Programme 2: Public Ordinary School Education</b> To provide ordinary education from Grades 1 to 12, in accordance with the South African schools Act</li> <li>• <b>Programme 3: Independent School Education</b> To support Independent Schools in accordance with the South African Schools Act, 1996</li> <li>• <b>Programme 4: Education in Special Schools</b> To provide compulsory public education in Special Schools in accordance with the South African Schools Act, 1996 and White Paper 6 on inclusive education</li> <li>• <b>Programme 5: Further Education and Training</b> To provide Further Education and Training (FET) at public FET colleges in accordance with the FET Act.</li> </ul>
<b>Measurable Outputs</b>	<ul style="list-style-type: none"> <li>• Increased pass rates in Grade 12</li> <li>• Improved reading and mathematical skills of learners at primary level</li> <li>• Increased access to Learners with Special Education Needs (LSEN) and to ensure that these learners are correctly placed</li> <li>• Improved quality assurance and assessment in FET institutions.</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• Public Ordinary Schools and Special Schools must comply with South African Schools Act and submit Audited Financial Statements</li> <li>• Independent Schools must comply with South African Schools act and Provincial Regulations and post registration requirements as well as with the subsidy requirements</li> <li>• Further Education and Training Colleges must comply with the Further Education and Training Act.</li> </ul>
<b>Allocation Criteria</b>	<ul style="list-style-type: none"> <li>• Funds utilisation rate</li> <li>• Operational needs</li> </ul>
<b>Source of Allocation</b>	<ul style="list-style-type: none"> <li>• Equitable share</li> <li>• Conditional grant</li> </ul>
<b>Monitoring Mechanisms in place</b>	<ul style="list-style-type: none"> <li>• Submission of quarterly reports and regular Management meetings.</li> </ul>

Public Ordinary Schools

EMIS Number	Name of School	Primary/Secondary	Section 20/21	District	No. of Educators	No. of non-Educators	No. of Learners	Main Appropriation	Adjustments	Adjusted Appropriation
350900	MMUSO PRIMARY SCHOOL	Secondary School	21 GE		22		876	425,384	415,576	840,960
252098	W/D OLIPHANT PRIMARY SCHOOL	Primary School	21 GW		17		654	332,071	295,770	627,841
111013	MEGATONG PRIMARY SCHOOL	Primary School	21 JC		4		138	72,314	14,858	87,172
111260	SENAOANE SECONDARY SCHOOL	Secondary School	21 JC		47		1418	718,357	642,923	1,361,280
111559	SPECTRUM PRIMARY SCHOOL	Primary School	21 JS		30		1130	60,191	625,695	685,876
231778	ISAAC MORE PRIMARY SCHOOL	Primary School	21 TS		11		328	175,201	136,679	314,880
241598	TIPFUXENI PRIMARY SCHOOL	Primary School	21 TW		16		641	193,602	201,221	394,823
<b>Totals</b>								<b>1,978,120</b>	<b>2,334,712</b>	<b>4,312,832</b>

Independent Schools

EMIS Number	Name of School	Primary/ Secondary	District	No. of Educators	No. of non-Educators	No. of Learners	Main Appropriation	Adjustments	Adjusted Appropriation
332049	SINOBILE INTERMEDIATE SCHOOL	Primary	JS	18	2	528	3,546,893		3,546,893
331976	VUTOMI HIGH SCHOOL	Secondary	JS	20	7	611	2,331,942		2,331,942
<b>Totals</b>							<b>5,878,835</b>		<b>5,878,835</b>

Specialised Schools

EMIS Number	Name of School	District	No. of Educators	No. of non-Educators	No. of Learners	Main Appropriation	Adjustments	Adjusted Appropriation
321414	SEBOKENG TECHNICAL-HIGH SCHOOL	SW	24	439	4	2,615,536		2,615,536
130708	JOHN ORR TECHNICAL-HIGH SCHOOL	SW	37	860	7	6,465,233		6,465,233
<b>Totals</b>						<b>9,080,769</b>		<b>9,080,769</b>

\*\* This Gazette only includes schools where changes have been made to allocation

**FRAMEWORK FOR THE ALLOCATIONS TO CENTRAL HOSPITALS**

<b>NAME OF ALLOCATION</b>	<b>CENTRAL HOSPITALS</b>
<b>Transferring provincial department</b>	<ul style="list-style-type: none"> <li>• Gauteng Department of Health.</li> </ul>
<b>Purpose / Programme Description</b>	<ul style="list-style-type: none"> <li>• To provide a highly specialised health care service, a platform for the training of health workers, research and serve as specialist referral centres for regional hospitals and neighbouring provinces.</li> </ul>
<b>Measurable outputs</b>	<ul style="list-style-type: none"> <li>• Improved hospital efficiency</li> <li>• Strengthened hospital management and the establishment of hospital boards and their maintenance.</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• Provision of highly specialised health care services</li> <li>• Provide a platform for the training of health workers</li> <li>• To provide referral services for regional hospitals and neighbouring provinces</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• Funds utilisation rate</li> <li>• Operational needs</li> </ul>
<b>Source of allocation</b>	<ul style="list-style-type: none"> <li>• Equitable share</li> <li>• Conditional grant</li> </ul>
<b>Monitoring mechanisms in place</b>	<ul style="list-style-type: none"> <li>• Monthly reports and regular management meetings.</li> </ul>
<b>Estimated life period</b>	<ul style="list-style-type: none"> <li>• This service is of a continuous nature and has no definite life span</li> </ul>

**NAME of HOSPITAL: Chris Hani Baragwanath**      **TYPE: Central Hospital**
**Hospital budget summary**

R thousand	Main appropriation	Adjusted appropriation 2012/13
<b>Receipts</b>		
Transfer receipts from national	<b>3,129,714</b>	<b>2,962,292</b>
Equitable share	2,236,911	1,979,329
Conditional grants	<b>892,803</b>	<b>982,963</b>
<i>Comprehensive HIV and Aids Grant</i>	24,215	89,416
<i>Health Infrastructure Grant</i>	3,985	2,329
<i>Health Professions Training and Development Grant</i>	119,976	153,693
<i>Hospital Revitalisation Grant</i>	122,305	115,203
<i>National Health Insurance Grant</i>		
<i>National Tertiary Services Grant</i>	622,322	622,322
<i>Nursing Colleges and Schools Grant</i>		
Funds from Provincial Own Revenue		
<b>Total receipts</b>	<b>3,129,714</b>	<b>2,962,292</b>
<b>Payments</b>		
<b>Current payments</b>	<b>2,943,205</b>	<b>2,771,388</b>
Compensation of employees	1,846,030	1,845,415
Goods and services	1,097,175	925,973
<i>of which</i>		
<i>Consultants and professional services</i>	27	181,077
<i>Contractors</i>	48,220	54,913
<i>Agency &amp; support/outsourced services</i>	6,169	40,806
<i>Medical supplies</i>	387,441	178,739
<i>Medicine</i>	354,479	73,362
<i>Other (Specify)</i>	300,839	397,076
Interest and rent on land		
<b>Transfers and subsidies to:</b>	<b>1,971</b>	<b>5,689</b>
Municipalities		
Departmental agencies and accounts		
Higher education institutions		
Foreign governments and international organisations		
Public corporations and private enterprises		
Non-profit institutions		
Households	1,971	5,689
<b>Payments for capital assets</b>	<b>184,538</b>	<b>185,215</b>
Buildings and other fixed structures	122,305	115,203
Machinery and equipment	62,233	70,012
Heritage assets		
Specialised military assets		
Biological assets		
Land and sub-soil assets		
Software and other intangible assets		
<b>Payments for financial assets</b>		
<b>Unallocated contingency reserve</b>		
<b>Total Payments</b>	<b>3,129,714</b>	<b>2,962,292</b>
<b>Surplus/(deficit) before financing</b>		
<b>Financing</b>		
Roll-overs		
<i>Other (Specify)</i>		
<b>Surplus/(deficit) after financing</b>		

**NAME of HOSPITAL: Charlotte Maxeke****TYPE: Central Hospital****Hospital budget summary**

R thousand	Main appropriation	Adjusted appropriation 2012/13
<b>Receipts</b>		
Transfer receipts from national	1,826,714	2,047,953
Equitable share	1,031,727	1,112,865
Conditional grants	794,987	935,088
<i>Comprehensive HIV and Aids Grant</i>	15,327	23,669
<i>Health Infrastructure Grant</i>	9,473	5,120
<i>Health Professions Training and Development Grant</i>	11,988	112,060
<i>Hospital Revitalisation Grant</i>		
<i>National Health Insurance Grant</i>		
<i>National Tertiary Services Grant</i>	758,199	794,239
<i>Nursing Colleges and Schools Grant</i>		
Funds from Provincial Own Revenue		
<b>Total receipts</b>	<b>1,826,714</b>	<b>2,047,953</b>
<b>Payments</b>		
<b>Current payments</b>	<b>1,739,195</b>	<b>1,953,647</b>
Compensation of employees	1,386,991	1,305,400
Goods and services	352,204	648,247
<i>of which</i>		
<i>Consultants and professional services</i>	27	162,224
<i>Contractors</i>	15,479	38,487
<i>Agency &amp; support/outsourced services</i>	6,167	34,585
<i>Medical supplies</i>	153,441	166,927
<i>Medicine</i>	129,479	95,792
<i>Other (Specify)</i>	47,611	150,232
Interest and rent on land		
<b>Transfers and subsidies to:</b>	<b>1,752</b>	<b>4,495</b>
Municipalities		
Departmental agencies and accounts		
Higher education institutions		
Foreign governments and international organisations		
Public corporations and private enterprises		
Non-profit institutions		
Households	1,752	4,495
<b>Payments for capital assets</b>	<b>85,767</b>	<b>89,811</b>
Buildings and other fixed structures	9,473	7,820
Machinery and equipment	76,294	81,991
Heritage assets		
Specialised military assets		
Biological assets		
Land and sub-soil assets		
Software and other intangible assets		
<b>Payments for financial assets</b>		
Unallocated contingency reserve		
<b>Total Payments</b>	<b>1,826,714</b>	<b>2,047,953</b>
<b>Surplus/(deficit) before financing</b>		
<b>Financing</b>		
Roll-overs		
Other (Specify)		
<b>Surplus/(deficit) after financing</b>		



**NAME of HOSPITAL: Steve Biko**
**TYPE: Central Hospital**
**Hospital budget summary**

R thousand	Main appropriation	Adjusted appropriation 2012/13
<b>Receipts</b>		
Transfer receipts from national	1,310,235	1,484,858
Equitable share	600,139	671,468
Conditional grants	710,096	813,390
<i>Comprehensive HIV and Aids Grant</i>		10,302
<i>Health Infrastructure Grant</i>	515	3,528
<i>Health Professions Training and Development Grant</i>	15,191	105,170
<i>Hospital Revitalisation Grant</i>		
<i>National Health Insurance Grant</i>		
<i>National Tertiary Services Grant</i>	694,390	694,390
<i>Nursing Colleges and Schools Grant</i>		
Funds from Provincial Own Revenue		
<b>Total receipts</b>	<b>1,310,235</b>	<b>1,484,858</b>
<b>Payments</b>		
<b>Current payments</b>	<b>1,242,001</b>	<b>1,404,122</b>
Compensation of employees	926,648	990,597
Goods and services	315,353	413,525
<i>of which</i>		
<i>Consultants and professional services</i>	28	76,455
<i>Contractors</i>	13,860	42,037
<i>Agency &amp; support/outsourced services</i>	6,167	16,550
<i>Medical supplies</i>	124,117	117,172
<i>Medicine</i>	94,479	46,241
<i>Other (Specify)</i>	76,702	115,070
Interest and rent on land		
<b>Transfers and subsidies to:</b>	<b>1,532</b>	<b>5,153</b>
Municipalities		
Departmental agencies and accounts		
Higher education institutions		
Foreign governments and international organisations		
Public corporations and private enterprises		
Non-profit institutions		
Households	1,532	5,153
<b>Payments for capital assets</b>	<b>66,702</b>	<b>75,583</b>
Buildings and other fixed structures		3,528
Machinery and equipment	66,702	72,055
Heritage assets		
Specialised military assets		
Biological assets		
Land and sub-soil assets		
Software and other intangible assets		
<b>Payments for financial assets</b>		
Unallocated contingency reserve		
<b>Total Payments</b>	<b>1,310,235</b>	<b>1,484,858</b>
<b>Surplus/(deficit) before financing</b>		
<b>Financing</b>		
Roll-overs		
<i>Other (Specify)</i>		
<b>Surplus/(deficit) after financing</b>		

**NAME of HOSPITAL: DR George Mukhari**                      **TYPE: Central Hospital**

**Hospital budget summary**

R thousand	Main appropriation	Adjusted appropriation 2012/13
<b>Receipts</b>		
Transfer receipts from national	1,345,036	1,451,334
Equitable share	699,981	707,865
Conditional grants	645,055	743,469
<i>Comprehensive HIV and Aids Grant</i>	19,714	26,839
<i>Health Infrastructure Grant</i>	448	1,742
<i>Health Professions Training and Development Grant</i>	15,828	105,823
<i>Hospital Revitalisation Grant</i>		
<i>National Health Insurance Grant</i>		
<i>National Tertiary Services Grant</i>	609,065	609,065
<i>Nursing Colleges and Schools Grant</i>		
Funds from Provincial Own Revenue		
<b>Total receipts</b>	<b>1,345,036</b>	<b>1,451,334</b>
<b>Payments</b>		
<b>Current payments</b>	<b>1,285,436</b>	<b>1,382,209</b>
Compensation of employees	905,395	972,258
Goods and services	380,041	409,951
<i>of which</i>		
<i>Consultants and professional services</i>	28	91,267
<i>Contractors</i>	16,703	18,801
<i>Agency &amp; support/outsourced services</i>	6,167	10,114
<i>Medical supplies</i>	121,502	131,998
<i>Medicine</i>	79,479	46,560
<i>Other (Specify)</i>	156,162	111,211
Interest and rent on land		
<b>Transfers and subsidies to:</b>	<b>1,094</b>	<b>3,492</b>
Municipalities		
Departmental agencies and accounts		
Higher education institutions		
Foreign governments and international organisations		
Public corporations and private enterprises		
Non-profit institutions		
Households	1,094	3,492
<b>Payments for capital assets</b>	<b>58,506</b>	<b>65,633</b>
Buildings and other fixed structures		1,742
Machinery and equipment	58,506	63,891
Heritage assets		
Specialised military assets		
Biological assets		
Land and sub-soil assets		
Software and other intangible assets		
<b>Payments for financial assets</b>		
Unallocated contingency reserve		
<b>Total Payments</b>	<b>1,345,036</b>	<b>1,451,334</b>
<b>Surplus/(deficit) before financing</b>		
<b>Financing</b>		
Roll-overs		
<i>Other (Specify)</i>		
<b>Surplus/(deficit) after financing</b>		

**FRAMEWORK FOR THE ALLOCATIONS TO DISTRICT HOSPITALS**

<b>NAME OF ALLOCATION</b>	<b>DISTRICT HOSPITALS</b>
<b>Transferring provincial department</b>	<ul style="list-style-type: none"> <li>• Gauteng Department of Health.</li> </ul>
<b>Purpose / Programme Description</b>	<ul style="list-style-type: none"> <li>• To provide basic non-specialised health care services including minor surgeries and serve as a gateway to Regional and Central Hospitals</li> </ul>
<b>Measurable outputs</b>	<ul style="list-style-type: none"> <li>• Hospital efficiencies (average length of stay; bed occupancy rate; caesarean section rate and hospital separation)</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• To provide level 1 non-specialised health care services including pharmaceuticals</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• Budget allocations according to the bed capacity and package of services rendered</li> </ul>
<b>Source of allocation</b>	<ul style="list-style-type: none"> <li>• Equitable share</li> <li>• Conditional grants for specialised projects, e.g. Anti-Retroviral Treatment (ART) &amp; Tuberculosis (TB)</li> </ul>
<b>Monitoring mechanisms in place</b>	<ul style="list-style-type: none"> <li>• Monthly, quarterly and annual reports on management and efficiencies as mandated by the National Department of Health</li> <li>• Various standing committee meetings</li> </ul>
<b>Estimated life period</b>	<ul style="list-style-type: none"> <li>• Service is ongoing as long as there is patient need</li> </ul>

NAME of HOSPITAL: Dr Yusuf Dadoo

Type: District Hospital

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation 2012/13
<b>Receipts</b>		
Transfer receipts from national	<b>164,787</b>	<b>166,156</b>
Equitable share	134,621	132,899
Conditional grants	<b>30,166</b>	<b>33,257</b>
<i>Comprehensive HIV and Aids Grant</i>	14,553	14,268
<i>Health Infrastructure Grant</i>	3,113	300
<i>Health Professions Training and Development Grant</i>		
<i>Hospital Revitalisation Grant</i>	12,500	18,689
<i>National Health Insurance Grant</i>		
<i>National Tertiary Services Grant</i>		
<i>Nursing Colleges and Schools Grant</i>		
Funds from Provincial Own Revenue		
<b>Total receipts</b>	<b>164,787</b>	<b>166,156</b>
<b>Payments</b>		
<b>Current payments</b>	<b>146,405</b>	<b>143,919</b>
Compensation of employees	107,302	101,783
Goods and services	<b>39,103</b>	<b>42,136</b>
<i>of which</i>		
<i>Consultants and professional services</i>		11,416
<i>Contractors</i>	1,520	1,363
<i>Agency &amp; support/outsourced services</i>	1,091	1,360
<i>Medical supplies</i>	13,575	6,772
<i>Medicine</i>	7,064	2,628
<i>Other (Specify)</i>	15,853	18,597
Interest and rent on land		
<b>Transfers and subsidies to:</b>	<b>105</b>	<b>235</b>
Municipalities		
Departmental agencies and accounts		
Higher education institutions		
Foreign governments and international organisations		
Public corporations and private enterprises		
Non-profit institutions		
Households	105	235
<b>Payments for capital assets</b>	<b>18,277</b>	<b>22,002</b>
Buildings and other fixed structures	15,613	18,989
Machinery and equipment	2,664	3,013
Heritage assets		
Specialised military assets		
Biological assets		
Land and sub-soil assets		
Software and other intangible assets		
<b>Payments for financial assets</b>		
<b>Unallocated contingency reserve</b>		
<b>Total Payments</b>	<b>164,787</b>	<b>166,156</b>
<b>Surplus/(deficit) before financing</b>		
<b>Financing</b>		
Roll-overs		
<i>Other (Specify)</i>		
<b>Surplus/(deficit) after financing</b>		

**NAME of HOSPITAL: Bertha Goxwa**
**Type: District Hospital**
**Hospital budget summary**

R thousand	Main appropriation	Adjusted appropriation 2012/13
<b>Receipts</b>		
Transfer receipts from national	<b>192,104</b>	<b>201,376</b>
Equitable share	<b>134,073</b>	<b>146,388</b>
Conditional grants	58,031	54,988
<i>Comprehensive HIV and Aids Grant</i>	23,042	20,178
<i>Health Infrastructure Grant</i>	261	150
<i>Health Professions Training and Development Grant</i>		
<i>Hospital Revitalisation Grant</i>	34,728	34,660
<i>National Health Insurance Grant</i>		
<i>National Tertiary Services Grant</i>		
<i>Nursing Colleges and Schools Grant</i>		
Funds from Provincial Own Revenue		
<b>Total receipts</b>	<b>192,104</b>	<b>201,376</b>
<b>Payments</b>		
<b>Current payments</b>	<b>153,332</b>	<b>163,594</b>
Compensation of employees	107,812	115,898
Goods and services	<b>45,520</b>	<b>47,696</b>
<i>of which</i>		
<i>Consultants and professional services</i>		13,461
<i>Contractors</i>	1,770	709
<i>Agency &amp; support/outourced services</i>	1,091	1,901
<i>Medical supplies</i>	7,064	8,458
<i>Medicine</i>	13,575	7,649
<i>Other (Specify)</i>	22,020	15,518
Interest and rent on land		
<b>Transfers and subsidies to:</b>	<b>110</b>	<b>110</b>
Municipalities		
Departmental agencies and accounts		
Higher education institutions		
Foreign governments and international organisations		
Public corporations and private enterprises		
Non-profit institutions		
Households	110	110
<b>Payments for capital assets</b>	<b>38,662</b>	<b>37,672</b>
Buildings and other fixed structures	34,989	34,660
Machinery and equipment	3,673	3,012
Heritage assets		
Specialised military assets		
Biological assets		
Land and sub-soil assets		
Software and other intangible assets		
<b>Payments for financial assets</b>		
<b>Unallocated contingency reserve</b>		
<b>Total Payments</b>	<b>192,104</b>	<b>201,376</b>
<b>Surplus/(deficit) before financing</b>		
<b>Financing</b>		
Roll-overs		
<i>Other (Specify)</i>		
<b>Surplus/(deficit) after financing</b>		

**NAME of HOSPITAL: Carltonville****Type: District Hospital****Hospital budget summary**

R thousand	Main appropriation	Adjusted appropriation 2012/13
<b>Receipts</b>		
Transfer receipts from national	<b>163,628</b>	<b>148,082</b>
Equitable share	109,147	127,051
Conditional grants	54,481	21,031
<i>Comprehensive HIV and Aids Grant</i>	51,796	18,632
<i>Health Infrastructure Grant</i>	2,685	2,399
<i>Health Professions Training and Development Grant</i>		
<i>Hospital Revitalisation Grant</i>		
<i>National Health Insurance Grant</i>		
<i>National Tertiary Services Grant</i>		
<i>Nursing Colleges and Schools Grant</i>		
Funds from Provincial Own Revenue		
<b>Total receipts</b>	<b>163,628</b>	<b>148,082</b>
<b>Payments</b>		
<b>Current payments</b>	<b>157,619</b>	<b>142,956</b>
Compensation of employees	92,059	96,106
Goods and services	<b>65,560</b>	<b>46,850</b>
<i>of which</i>		
<i>Consultants and professional services</i>		7,116
<i>Contractors</i>	2,549	945
<i>Agency &amp; support/outsourced services</i>	1,091	2,316
<i>Medical supplies</i>	7,064	5,581
<i>Medicine</i>	43,575	6,009
<i>Other (Specify)</i>	11,281	24,883
Interest and rent on land		
<b>Transfers and subsidies to:</b>	<b>124</b>	<b>274</b>
Municipalities		
Departmental agencies and accounts		
Higher education institutions		
Foreign governments and international organisations		
Public corporations and private enterprises		
Non-profit institutions		
Households	124	274
<b>Payments for capital assets</b>	<b>5,885</b>	<b>4,852</b>
Buildings and other fixed structures	2,685	2,399
Machinery and equipment	3,200	2,453
Heritage assets		
Specialised military assets		
Biological assets		
Land and sub-soil assets		
Software and other intangible assets		
<b>Payments for financial assets</b>		
<b>Unallocated contingency reserve</b>		
<b>Total Payments</b>	<b>163,628</b>	<b>148,082</b>
<b>Surplus/(deficit) before financing</b>		
<b>Financing</b>		
Roll-overs		
<i>Other (Specify)</i>		
<b>Surplus/(deficit) after financing</b>		

**NAME of HOSPITAL: Heidelberg**
**Type: District Hospital**
**Hospital budget summary**

R thousand	Main appropriation	Adjusted appropriation
	2012/13	
<b>Receipts</b>		
Transfer receipts from national	107,573	104,481
Equitable share	87,054	90,155
Conditional grants	20,519	14,326
<i>Comprehensive HIV and Aids Grant</i>	20,519	14,326
<i>Health Infrastructure Grant</i>		
<i>Health Professions Training and Development Grant</i>		
<i>Hospital Revitalisation Grant</i>		
<i>National Health Insurance Grant</i>		
<i>National Tertiary Services Grant</i>		
<i>Nursing Colleges and Schools Grant</i>		
Funds from Provincial Own Revenue		
<b>Total receipts</b>	<b>107,573</b>	<b>104,481</b>
<b>Payments</b>		
<b>Current payments</b>	<b>105,325</b>	<b>102,129</b>
Compensation of employees	68,695	68,928
Goods and services	36,630	33,201
<i>of which</i>		
<i>Consultants and professional services</i>		6,632
<i>Contractors</i>	1,424	1,316
<i>Agency &amp; support/outsourced services</i>	1,091	662
<i>Medical supplies</i>	7,064	5,961
<i>Medicine</i>	13,575	6,820
<i>Other (Specify)</i>	13,476	11,810
Interest and rent on land		
<b>Transfers and subsidies to:</b>	<b>140</b>	<b>150</b>
Municipalities		
Departmental agencies and accounts		
Higher education institutions		
Foreign governments and international organisations		
Public corporations and private enterprises		
Non-profit institutions		
Households	140	150
<b>Payments for capital assets</b>	<b>2,108</b>	<b>2,202</b>
Buildings and other fixed structures		
Machinery and equipment	2,108	2,202
Heritage assets		
Specialised military assets		
Biological assets		
Land and sub-soil assets		
Software and other intangible assets		
<b>Payments for financial assets</b>		
Unallocated contingency reserve		
<b>Total Payments</b>	<b>107,573</b>	<b>104,481</b>
<b>Surplus/(deficit) before financing</b>		
<b>Financing</b>		
Roll-overs		
<i>Other (Specify)</i>		
<b>Surplus/(deficit) after financing</b>		

**Name of Hospital: Jubilee****Type: District Hospital**

R thousand	Main appropriation	Adjusted appropriation 2012/13
<b>Receipts</b>		
Transfer receipts from national	315,599	267,823
Equitable share	226,234	232,430
Conditional grants	89,365	35,393
<i>Comprehensive HIV and Aids Grant</i>	76,862	22,890
<i>Health Infrastructure Grant</i>	3	3
<i>Health Professions Training and Development Grant</i>		
<i>Hospital Revitalisation Grant</i>	12,500	12,500
<i>National Health Insurance Grant</i>		
<i>National Tertiary Services Grant</i>		
<i>Nursing Colleges and Schools Grant</i>		
Funds from Provincial Own Revenue		
<b>Total receipts</b>	<b>315,599</b>	<b>267,823</b>
<b>Payments</b>		
<b>Current payments</b>	<b>297,528</b>	<b>249,985</b>
Compensation of employees	194,969	186,299
Goods and services	102,559	63,686
<i>of which</i>		
<i>Consultants and professional services</i>		15,222
<i>Contractors</i>	3,987	2,157
<i>Agency &amp; support/outsourced services</i>	2,083	2,920
<i>Medical supplies</i>	7,500	12,977
<i>Medicine</i>	55,140	9,244
<i>Other (Specify)</i>	33,849	21,166
Interest and rent on land		
<b>Transfers and subsidies to:</b>	<b>268</b>	<b>378</b>
Municipalities		
Departmental agencies and accounts		
Higher education institutions		
Foreign governments and international organisations		
Public corporations and private enterprises		
Non-profit institutions		
Households	268	378
<b>Payments for capital assets</b>	<b>17,803</b>	<b>17,460</b>
Buildings and other fixed structures	12,503	12,500
Machinery and equipment	5,300	4,960
Heritage assets		
Specialised military assets		
Biological assets		
Land and sub-soil assets		
Software and other intangible assets		
<b>Payments for financial assets</b>		
<b>Unallocated contingency reserve</b>		
<b>Total Payments</b>	<b>315,599</b>	<b>267,823</b>
<b>Surplus/(deficit) before financing</b>		
<b>Financing</b>		
Roll-overs		
<i>Other (Specify)</i>		
<b>Surplus/(deficit) after financing</b>		



**Name of Hospital: Kopanong**
**Type: District Hospital**

R thousand	Main appropriation	Adjusted appropriation 2012/13
<b>Receipts</b>		
Transfer receipts from national	181,332	194,314
Equitable share	159,085	170,798
Conditional grants	22,247	23,516
<i>Comprehensive HIV and Aids Grant</i>	18,277	19,546
<i>Health Infrastructure Grant</i>	3,970	3,970
<i>Health Professions Training and Development Grant</i>		
<i>Hospital Revitalisation Grant</i>		
<i>National Health Insurance Grant</i>		
<i>National Tertiary Services Grant</i>		
<i>Nursing Colleges and Schools Grant</i>		
Funds from Provincial Own Revenue		
<b>Total receipts</b>	<b>181,332</b>	<b>194,314</b>
<b>Payments</b>		
<b>Current payments</b>	<b>172,720</b>	<b>186,355</b>
Compensation of employees	124,923	128,404
Goods and services	47,797	57,951
<i>of which</i>		
<i>Consultants and professional services</i>		16,821
<i>Contractors</i>	1,858	2,604
<i>Agency &amp; support/outourced services</i>	1,091	4,195
<i>Medical supplies</i>	7,535	8,512
<i>Medicine</i>	18,000	10,798
<i>Other (Specify)</i>	19,313	15,021
Interest and rent on land		
<b>Transfers and subsidies to:</b>	<b>160</b>	<b>168</b>
Municipalities		
Departmental agencies and accounts		
Higher education institutions		
Foreign governments and international organisations		
Public corporations and private enterprises		
Non-profit institutions		
Households	160	168
<b>Payments for capital assets</b>	<b>8,452</b>	<b>7,791</b>
Buildings and other fixed structures	3,970	3,970
Machinery and equipment	4,482	3,821
Heritage assets		
Specialised military assets		
Biological assets		
Land and sub-soil assets		
Software and other intangible assets		
<b>Payments for financial assets</b>		
<b>Unallocated contingency reserve</b>		
<b>Total Payments</b>	<b>181,332</b>	<b>194,314</b>
<b>Surplus/(deficit) before financing</b>		
<b>Financing</b>		
Roll-overs		
<i>Other (Specify)</i>		
<b>Surplus/(deficit) after financing</b>		

**NAME of HOSPITAL: Mamelodi****Type: District Hospitals****Hospital budget summary**

<b>R thousand</b>	<b>Main appropriation</b>	<b>Adjusted appropriation</b>
	<b>2012/13</b>	
<b>Receipts</b>		
Transfer receipts from national	195,639	250,028
Equitable share	172,300	220,608
Conditional grants	23,339	29,420
<i>Comprehensive HIV and Aids Grant</i>	23,339	21,143
<i>Health Infrastructure Grant</i>		
<i>Health Professions Training and Development Grant</i>		
<i>Hospital Revitalisation Grant</i>		8,277
<i>National Health Insurance Grant</i>		
<i>National Tertiary Services Grant</i>		
<i>Nursing Colleges and Schools Grant</i>		
Funds from Provincial Own Revenue		
<b>Total receipts</b>	<b>195,639</b>	<b>250,028</b>
<b>Payments</b>		
<b>Current payments</b>		
Compensation of employees	165,207	168,498
Goods and services	26,651	70,136
<i>of which</i>		
<i>Consultants and professional services</i>		13,181
<i>Contractors</i>	1,036	1,218
<i>Agency &amp; support/outsourced services</i>	842	5,000
<i>Medical supplies</i>	4,477	17,761
<i>Medicine</i>	8,331	13,057
<i>Other (Specify)</i>	11,965	19,919
Interest and rent on land		
<b>Transfers and subsidies to:</b>	<b>105</b>	<b>105</b>
Municipalities		
Departmental agencies and accounts		
Higher education institutions		
Foreign governments and international organisations		
Public corporations and private enterprises		
Non-profit institutions		
Households	105	105
<b>Payments for capital assets</b>	<b>3,676</b>	<b>11,289</b>
Buildings and other fixed structures		8,277
Machinery and equipment	3,676	3,012
Heritage assets		
Specialised military assets		
Biological assets		
Land and sub-soil assets		
Software and other intangible assets		
<b>Payments for financial assets</b>		
Unallocated contingency reserve		
<b>Total Payments</b>	<b>195,639</b>	<b>250,028</b>
<b>Surplus/(deficit) before financing</b>		
<b>Financing</b>		
Roll-overs		
<i>Other (Specify)</i>		
<b>Surplus/(deficit) after financing</b>		

**Name of Hospital: Pretoria West**

**Type: District Hospital**

R thousand	Main appropriation	Adjusted appropriation 2012/13
<b>Receipts</b>		
Transfer receipts from national	123,139	118,033
Equitable share	98,440	100,739
Conditional grants	24,699	17,294
<i>Comprehensive HIV and Aids Grant</i>	21,052	13,647
<i>Health Infrastructure Grant</i>	3,647	3,647
<i>Health Professions Training and Development Grant</i>		
<i>Hospital Revitalisation Grant</i>		
<i>National Health Insurance Grant</i>		
<i>National Tertiary Services Grant</i>		
<i>Nursing Colleges and Schools Grant</i>		
Funds from Provincial Own Revenue		
<b>Total receipts</b>	<b>123,139</b>	<b>118,033</b>
<b>Payments</b>		
<b>Current payments</b>	<b>121,329</b>	<b>115,586</b>
Compensation of employees	81,052	81,915
Goods and services	40,277	33,671
<i>of which</i>		
<i>Consultants and professional services</i>		6,052
<i>Contractors</i>	1,566	290
<i>Agency &amp; support/outsourced services</i>	1,091	4,800
<i>Medical supplies</i>	7,064	7,313
<i>Medicine</i>	13,575	5,588
<i>Other (Specify)</i>	16,981	9,628
Interest and rent on land		
<b>Transfers and subsidies to:</b>	<b>110</b>	<b>245</b>
Municipalities		
Departmental agencies and accounts		
Higher education institutions		
Foreign governments and international organisations		
Public corporations and private enterprises		
Non-profit institutions		
Households	110	245
<b>Payments for capital assets</b>	<b>1,700</b>	<b>2,202</b>
Buildings and other fixed structures		
Machinery and equipment	1,700	2,202
Heritage assets		
Specialised military assets		
Biological assets		
Land and sub-soil assets		
Software and other intangible assets		
<b>Payments for financial assets</b>		
<b>Unallocated contingency reserve</b>		
<b>Total Payments</b>	<b>123,139</b>	<b>118,033</b>
<b>Surplus/(deficit) before financing</b>		
<b>Financing</b>		
Roll-overs		
<i>Other (Specify)</i>		
<b>Surplus/(deficit) after financing</b>		

**Name of Hospital: ODI****Type: District Hospital**

<b>R thousand</b>	<b>Main appropriation</b>	<b>Adjusted appropriation</b>
	<b>2012/13</b>	
<b>Receipts</b>		
Transfer receipts from national	<b>170,296</b>	<b>199,199</b>
Equitable share	143,336	181,928
Conditional grants	<b>26,960</b>	<b>17,271</b>
<i>Comprehensive HIV and Aids Grant</i>	26,960	17,271
<i>Health Infrastructure Grant</i>		
<i>Health Professions Training and Development Grant</i>		
<i>Hospital Revitalisation Grant</i>		
<i>National Health Insurance Grant</i>		
<i>National Tertiary Services Grant</i>		
<i>Nursing Colleges and Schools Grant</i>		
Funds from Provincial Own Revenue		
<b>Total receipts</b>	<b>170,296</b>	<b>199,199</b>
<b>Payments</b>		
<b>Current payments</b>	<b>166,001</b>	<b>195,216</b>
Compensation of employees	121,143	135,119
Goods and services	<b>44,858</b>	<b>60,097</b>
<i>of which</i>		
<i>Consultants and professional services</i>		13,262
<i>Contractors</i>		615
<i>Agency &amp; support/outsourced services</i>	998	3,820
<i>Medical supplies</i>	6,064	14,066
<i>Medicine</i>	12,000	10,807
<i>Other (Specify)</i>	25,796	17,527
Interest and rent on land		
<b>Transfers and subsidies to:</b>	<b>157</b>	<b>162</b>
Municipalities		
Departmental agencies and accounts		
Higher education institutions		
Foreign governments and international organisations		
Public corporations and private enterprises		
Non-profit institutions		
Households	157	162
<b>Payments for capital assets</b>	<b>4,138</b>	<b>3,821</b>
Buildings and other fixed structures		
Machinery and equipment	4,138	3,821
Heritage assets		
Specialised military assets		
Biological assets		
Land and sub-soil assets		
Software and other intangible assets		
<b>Payments for financial assets</b>		
<b>Unallocated contingency reserve</b>		
<b>Total Payments</b>	<b>170,296</b>	<b>199,199</b>
<b>Surplus/(deficit) before financing</b>		
<b>Financing</b>		
Roll-overs		
<i>Other (Specify)</i>		
<b>Surplus/(deficit) after financing</b>		

**NAME of HOSPITAL: Tshwane**
**Type: District Hospital**
**Hospital budget summary**

R thousand	Main appropriation	Adjusted appropriation
	2012/13	
<b>Receipts</b>		
Transfer receipts from national	223,747	198,862
Equitable share	169,756	171,378
Conditional grants	53,991	27,484
<i>Comprehensive HIV and Aids Grant</i>	46,388	19,881
<i>Health Infrastructure Grant</i>	7,603	7,603
<i>Health Professions Training and Development Grant</i>		
<i>Hospital Revitalisation Grant</i>		
<i>National Health Insurance Grant</i>		
<i>National Tertiary Services Grant</i>		
<i>Nursing Colleges and Schools Grant</i>		
Funds from Provincial Own Revenue		
<b>Total receipts</b>	<b>223,747</b>	<b>198,862</b>
<b>Payments</b>		
<b>Current payments</b>	<b>215,078</b>	<b>187,288</b>
Compensation of employees	130,946	126,506
Goods and services	84,132	60,782
<i>of which</i>		
<i>Consultants and professional services</i>		16,895
<i>Contractors</i>	3,271	578
<i>Agency &amp; support/outsourced services</i>	1,090	1,000
<i>Medical supplies</i>	5,268	12,188
<i>Medicine</i>	45,651	11,800
<i>Other (Specify)</i>	28,852	18,321
Interest and rent on land		
<b>Transfers and subsidies to:</b>	<b>155</b>	<b>150</b>
Municipalities		
Departmental agencies and accounts		
Higher education institutions		
Foreign governments and international organisations		
Public corporations and private enterprises		
Non-profit institutions		
Households	155	150
<b>Payments for capital assets</b>	<b>8,514</b>	<b>11,424</b>
Buildings and other fixed structures	7,603	7,603
Machinery and equipment	911	3,821
Heritage assets		
Specialised military assets		
Biological assets		
Land and sub-soil assets		
Software and other intangible assets		
<b>Payments for financial assets</b>		
Unallocated contingency reserve		
<b>Total Payments</b>	<b>223,747</b>	<b>198,862</b>
<b>Surplus/(deficit) before financing</b>		
<b>Financing</b>		
Roll-overs		
Other (Specify)		
<b>Surplus/(deficit) after financing</b>		

**NAME of HOSPITAL: Zola/Jabulani****Type: District Hospital****Hospital budget summary**

R thousand	Main appropriation	Adjusted appropriation 2012/13
<b>Receipts</b>		
Transfer receipts from national	0	328,624
Equitable share		122,825
Conditional grants	0	205,799
<i>Comprehensive HIV and Aids Grant</i>		
<i>Health Infrastructure Grant</i>		
<i>Health Professions Training and Development Grant</i>		
<i>Hospital Revitalisation Grant</i>		205,799
<i>National Health Insurance Grant</i>		
<i>National Tertiary Services Grant</i>		
<i>Nursing Colleges and Schools Grant</i>		
Funds from Provincial Own Revenue		
<b>Total receipts</b>	<b>0</b>	<b>328,624</b>
<b>Payments</b>		
<b>Current payments</b>	<b>0</b>	<b>122,825</b>
Compensation of employees		10,397
Goods and services	0	112,428
<i>of which</i>		
<i>Consultants and professional services</i>		
<i>Contractors</i>		
<i>Agency &amp; support/outourced services</i>		
<i>Medical supplies</i>		
<i>Medicine</i>		
<i>Other (Specify)</i>		112,428
Interest and rent on land		
<b>Transfers and subsidies to:</b>	<b>0</b>	<b>0</b>
Municipalities		
Departmental agencies and accounts		
Higher education institutions		
Foreign governments and international organisations		
Public corporations and private enterprises		
Non-profit institutions		
Households		
<b>Payments for capital assets</b>	<b>0</b>	<b>205,799</b>
Buildings and other fixed structures		126,838
Machinery and equipment		78,961
Heritage assets		
Specialised military assets		
Biological assets		
Land and sub-soil assets		
Software and other intangible assets		
<b>Payments for financial assets</b>		
Unallocated contingency reserve		
<b>Total Payments</b>	<b>0</b>	<b>328,624</b>
<b>Surplus/(deficit) before financing</b>		
<b>Financing</b>		
Roll-overs		
<i>Other (Specify)</i>		
<b>Surplus/(deficit) after financing</b>		

**NAME of HOSPITAL: Southrand**
**Type: District Hospital**
**Hospital budget summary**

R thousand	Main appropriation	Adjusted appropriation
	2012/13	
<b>Receipts</b>		
Transfer receipts from national	158,792	176,215
Equitable share	130,599	148,511
Conditional grants	28,193	27,704
<i>Comprehensive HIV and Aids Grant</i>	23,817	23,328
<i>Health Infrastructure Grant</i>	4,376	4,376
<i>Health Professions Training and Development Grant</i>		
<i>Hospital Revitalisation Grant</i>		
<i>National Health Insurance Grant</i>		
<i>National Tertiary Services Grant</i>		
<i>Nursing Colleges and Schools Grant</i>		
Funds from Provincial Own Revenue		
<b>Total receipts</b>	<b>158,792</b>	<b>176,215</b>
<b>Payments</b>		
<b>Current payments</b>	<b>151,006</b>	<b>167,733</b>
Compensation of employees	104,226	119,158
Goods and services	46,780	48,575
<i>of which</i>		
<i>Consultants and professional services</i>		10,103
<i>Contractors</i>	1,819	859
<i>Agency &amp; support/outourced services</i>	480	754
<i>Medical supplies</i>	11,645	6,788
<i>Medicine</i>	13,800	14,035
<i>Other (Specify)</i>	19,036	16,036
Interest and rent on land		
<b>Transfers and subsidies to:</b>	<b>160</b>	<b>287</b>
Municipalities		
Departmental agencies and accounts		
Higher education institutions		
Foreign governments and international organisations		
Public corporations and private enterprises		
Non-profit institutions		
Households	160	287
<b>Payments for capital assets</b>	<b>7,626</b>	<b>8,195</b>
Buildings and other fixed structures	4,376	4,376
Machinery and equipment	3,250	3,819
Heritage assets		
Specialised military assets		
Biological assets		
Land and sub-soil assets		
Software and other intangible assets		
<b>Payments for financial assets</b>		
Unallocated contingency reserve		
<b>Total Payments</b>	<b>158,792</b>	<b>176,215</b>
<b>Surplus/(deficit) before financing</b>		
<b>Financing</b>		
Roll-overs		
<i>Other (Specify)</i>		
<b>Surplus/(deficit) after financing</b>		

**FRAMEWORK FOR THE ALLOCATIONS TO GENERAL HOSPITALS**

<b>NAME OF ALLOCATION</b>	<b>GENERAL HOSPITALS</b>
<b>Transferring provincial department</b>	<ul style="list-style-type: none"> <li>• Gauteng Department of Health.</li> </ul>
<b>Purpose / Programme Description</b>	<ul style="list-style-type: none"> <li>• To provide specialised and general (level 1 and level 2) health care by general specialists assisted by medical officers and other health care practitioners</li> <li>• To train health care practitioners, including registrars and medical internships, community service health care practitioners</li> <li>• To serve as referral centres for district health services</li> </ul>
<b>Measurable outputs</b>	<ul style="list-style-type: none"> <li>• Hospital efficiencies (Average length of stay; bed occupancy rate etc)</li> <li>• Strengthened hospital management and</li> <li>• Functional hospital boards</li> </ul>
<b>Conditions</b>	<ul style="list-style-type: none"> <li>• To provide level 1 and level 2 health care services including pharmaceuticals and allied care</li> <li>• To provide critical care including emergency and intensive care</li> <li>• To provide training platform as indicated above</li> </ul>
<b>Allocation criteria</b>	<ul style="list-style-type: none"> <li>• Budget allocation per operational needs</li> </ul>
<b>Source of allocation</b>	<ul style="list-style-type: none"> <li>• Equitable share</li> <li>• Only 2 teaching general hospitals get allocated conditional grant funding</li> </ul>
<b>Monitoring mechanisms in place</b>	<ul style="list-style-type: none"> <li>• Monthly, quarterly and annual reports on management and efficiencies as mandated by the National Department of Health</li> <li>• Various standing committee meetings</li> </ul>
<b>Estimated life period</b>	<ul style="list-style-type: none"> <li>• Service is ongoing as long as there is patient need</li> </ul>



**NAME of HOSPITAL: Rahima Moosa**      **Type: General Hospital**
**Hospital budget summary**

R thousand	Main appropriation	Adjusted appropriation
	2012/13	
<b>Receipts</b>		
Transfer receipts from national	326,081	376,808
Equitable share	283,877	323,958
Conditional grants	42,204	52,850
<i>Comprehensive HIV and Aids Grant</i>	20,722	31,743
<i>Health Infrastructure Grant</i>	376	
<i>Health Professions Training and Development Grant</i>	21,106	21,107
<i>Hospital Revitalisation Grant</i>		
<i>National Health Insurance Grant</i>		
<i>National Tertiary Services Grant</i>		
<i>Nursing Colleges and Schools Grant</i>		
Funds from Provincial Own Revenue		
<b>Total receipts</b>	<b>326,081</b>	<b>376,808</b>
<b>Payments</b>		
<b>Current payments</b>	<b>318,393</b>	<b>373,830</b>
Compensation of employees	263,950	263,739
Goods and services	54,443	110,091
<i>of which</i>		
<i>Consultants and professional services</i>	137	28,736
<i>Contractors</i>	568	1,896
<i>Agency &amp; support/outsourced services</i>	2,286	12,122
<i>Medical supplies</i>	11,084	30,077
<i>Medicine</i>	9,884	23,475
<i>Other (Specify)</i>	30,484	13,785
Interest and rent on land		
<b>Transfers and subsidies to:</b>	<b>211</b>	<b>629</b>
Municipalities		
Departmental agencies and accounts		
Higher education institutions		
Foreign governments and international organisations		
Public corporations and private enterprises		
Non-profit institutions		
Households	211	629
<b>Payments for capital assets</b>	<b>7,477</b>	<b>2,349</b>
Buildings and other fixed structures	376	
Machinery and equipment	7,101	2,349
Heritage assets		
Specialised military assets		
Biological assets		
Land and sub-soil assets		
Software and other intangible assets		
<b>Payments for financial assets</b>		
Unallocated contingency reserve		
<b>Total Payments</b>	<b>326,081</b>	<b>376,808</b>
<b>Surplus/(deficit) before financing</b>		
<b>Financing</b>		
Roll-overs		
<i>Other (Specify)</i>		
<b>Surplus/(deficit) after financing</b>		

NAME of HOSPITAL:Edenvale

Type: General Hospital

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation
	2012/13	
<b>Receipts</b>		
Transfer receipts from national	198274	215670
Equitable share	169,098	192,981
Conditional grants	29,176	22,689
<i>Comprehensive HIV and Aids Grant</i>	28,435	19,910
<i>Health Infrastructure Grant</i>	741	2,779
<i>Health Professions Training and Development Grant</i>		
<i>Hospital Revitalisation Grant</i>		
<i>National Health Insurance Grant</i>		
<i>National Tertiary Services Grant</i>		
<i>Nursing Colleges and Schools Grant</i>		
Funds from Provincial Own Revenue		
<b>Total receipts</b>	<b>198,274</b>	<b>215,670</b>
<b>Payments</b>		
<b>Current payments</b>	<b>190,412</b>	<b>209,783</b>
Compensation of employees	127,311	134,472
Goods and services	63,101	75,311
<i>of which</i>		
<i>Consultants and professional services</i>	107	14,638
<i>Contractors</i>	690	7,000
<i>Agency &amp; support/outourced services</i>	1,396	434
<i>Medical supplies</i>	29,300	21,000
<i>Medicine</i>	7,772	11,280
<i>Other (Specify)</i>	23,836	20,959
Interest and rent on land		
<b>Transfers and subsidies to:</b>	<b>421</b>	<b>814</b>
Municipalities		
Departmental agencies and accounts		
Higher education institutions		
Foreign governments and international organisations		
Public corporations and private enterprises		
Non-profit institutions		
Households	421	814
<b>Payments for capital assets</b>	<b>7,441</b>	<b>5,073</b>
Buildings and other fixed structures	741	2,779
Machinery and equipment	6,700	2,294
Heritage assets		
Specialised military assets		
Biological assets		
Land and sub-soil assets		
Software and other intangible assets		
<b>Payments for financial assets</b>		
Unallocated contingency reserve		
<b>Total Payments</b>	<b>198,274</b>	<b>215,670</b>
<b>Surplus/(deficit) before financing</b>		
<b>Financing</b>		
Roll-overs		
<i>Other (Specify)</i>		
<b>Surplus/(deficit) after financing</b>		

**NAME of HOSPITAL: Far East Rand**
**Type: General Hospital**
**Hospital budget summary**

R thousand	Main appropriation	Adjusted appropriation
	2012/13	
<b>Receipts</b>		
Transfer receipts from national	247,943	317,488
Equitable share	216,494	293,024
Conditional grants	31,449	24,464
<i>Comprehensive HIV and Aids Grant</i>	24,366	22,964
<i>Health Infrastructure Grant</i>	7,083	1,500
<i>Health Professions Training and Development Grant</i>		
<i>Hospital Revitalisation Grant</i>		
<i>National Health Insurance Grant</i>		
<i>National Tertiary Services Grant</i>		
<i>Nursing Colleges and Schools Grant</i>		
Funds from Provincial Own Revenue		
<b>Total receipts</b>	<b>247,943</b>	<b>317,488</b>
<b>Payments</b>		
<b>Current payments</b>		
Compensation of employees	184,585	228,558
Goods and services	59,958	85,239
<i>of which</i>		
<i>Consultants and professional services</i>		27,683
<i>Contractors</i>	626	1,369
<i>Agency &amp; support/outourced services</i>	3,044	1,401
<i>Medical supplies</i>	12,297	18,778
<i>Medicine</i>	10,075	20,581
<i>Other (Specify)</i>	33,916	15,427
Interest and rent on land		
<b>Transfers and subsidies to:</b>	<b>100</b>	<b>597</b>
Municipalities		
Departmental agencies and accounts		
Higher education institutions		
Foreign governments and international organisations		
Public corporations and private enterprises		
Non-profit institutions		
Households	100	597
<b>Payments for capital assets</b>	<b>3,300</b>	<b>3,094</b>
Buildings and other fixed structures		1,500
Machinery and equipment	3,300	1,594
Heritage assets		
Specialised military assets		
Biological assets		
Land and sub-soil assets		
Software and other intangible assets		
<b>Payments for financial assets</b>		
Unallocated contingency reserve		
<b>Total Payments</b>	<b>247,943</b>	<b>317,488</b>
<b>Surplus/(deficit) before financing</b>		
<b>Financing</b>		
Roll-overs		
<i>Other (Specify)</i>		
<b>Surplus/(deficit) after financing</b>		

**NAME of HOSPITAL:** Helen Joseph **Type:** General Hospital

**Hospital budget summary**

R thousand	Main appropriation	Adjusted appropriation 2012/13
<b>Receipts</b>		
Transfer receipts from national	596,412	662,668
Equitable share	365,684	411,842
Conditional grants	230,728	250,826
<i>Comprehensive HIV and Aids Grant</i>	30,895	52,571
<i>Health Infrastructure Grant</i>	5,443	3,865
<i>Health Professions Training and Development Grant</i>	42,648	42,648
<i>Hospital Revitalisation Grant</i>		
<i>National Health Insurance Grant</i>		
<i>National Tertiary Services Grant</i>	151,742	151,742
<i>Nursing Colleges and Schools Grant</i>		
Funds from Provincial Own Revenue		
<b>Total receipts</b>	<b>596,412</b>	<b>662,668</b>
<b>Payments</b>		
<b>Current payments</b>		
Compensation of employees	409,796	430,179
Goods and services	169,293	211,107
<i>of which</i>		
<i>Consultants and professional services</i>		63,807
<i>Contractors</i>	1,766	10,664
<i>Agency &amp; support/outourced services</i>	8,815	4,436
<i>Medical supplies</i>	32,000	69,538
<i>Medicine</i>	63,188	32,318
<i>Other (Specify)</i>	63,524	30,344
Interest and rent on land		
<b>Transfers and subsidies to:</b>	<b>615</b>	<b>715</b>
Municipalities		
Departmental agencies and accounts		
Higher education institutions		
Foreign governments and international organisations		
Public corporations and private enterprises		
Non-profit institutions		
Households	615	715
<b>Payments for capital assets</b>	<b>16,708</b>	<b>20,667</b>
Buildings and other fixed structures		3,865
Machinery and equipment	16,708	16,802
Heritage assets		
Specialised military assets		
Biological assets		
Land and sub-soil assets		
Software and other intangible assets		
<b>Payments for financial assets</b>		
Unallocated contingency reserve		
<b>Total Payments</b>	<b>596,412</b>	<b>662,668</b>
<b>Surplus/(deficit) before financing</b>		
<b>Financing</b>		
Roll-overs		
Other (Specify)		
<b>Surplus/(deficit) after financing</b>		

**NAME of HOSPITAL: Kalafong** **Type: General Hospital**

**Hospital budget summary**

R thousand	Main appropriation	Adjusted appropriation 2012/13
<b>Receipts</b>		
Transfer receipts from national	731,595	680,677
Equitable share	379,948	414,084
Conditional grants	351,647	266,593
<i>Comprehensive HIV and Aids Grant</i>	106,137	33,583
<i>Health Infrastructure Grant</i>	12,500	
<i>Health Professions Training and Development Grant</i>	60,201	60,201
<i>Hospital Revitalisation Grant</i>		
<i>National Health Insurance Grant</i>		
<i>National Tertiary Services Grant</i>	172,809	172,809
<i>Nursing Colleges and Schools Grant</i>		
Funds from Provincial Own Revenue		
<b>Total receipts</b>	<b>731,595</b>	<b>680,677</b>
<b>Payments</b>		
Current payments	709,241	656,691
Compensation of employees	472,628	469,105
Goods and services	236,613	187,586
<i>of which</i>		
<i>Consultants and professional services</i>		36,371
<i>Contractors</i>	2,468	20,696
<i>Agency &amp; support/outsourced services</i>	4,270	7,950
<i>Medical supplies</i>	44,874	85,700
<i>Medicine</i>	99,472	17,322
<i>Other (Specify)</i>	85,529	19,547
Interest and rent on land		
Transfers and subsidies to:	762	2,300
Municipalities		
Departmental agencies and accounts		
Higher education institutions		
Foreign governments and international organisations		
Public corporations and private enterprises		
Non-profit institutions		
Households	762	2,300
Payments for capital assets	21,592	21,686
Buildings and other fixed structures		
Machinery and equipment	21,592	21,686
Heritage assets		
Specialised military assets		
Biological assets		
Land and sub-soil assets		
Software and other intangible assets		
Payments for financial assets		
Unallocated contingency reserve		
<b>Total Payments</b>	<b>731,595</b>	<b>680,677</b>
<b>Surplus/(deficit) before financing</b>		
<b>Financing</b>		
Roll-overs		
<i>Other (Specify)</i>		
<b>Surplus/(deficit) after financing</b>		

NAME of HOSPITAL: Leratong

Type: General Hospital

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation
	2012/13	
<b>Receipts</b>		
Transfer receipts from national	542,070	489,871
Equitable share	423,643	457,590
Conditional grants	118,427	32,281
<i>Comprehensive HIV and Aids Grant</i>	117,794	29,819
<i>Health Infrastructure Grant</i>	633	2,462
<i>Health Professions Training and Development Grant</i>		
<i>Hospital Revitalisation Grant</i>		
<i>National Health Insurance Grant</i>		
<i>National Tertiary Services Grant</i>		
<i>Nursing Colleges and Schools Grant</i>		
Funds from Provincial Own Revenue		
<b>Total receipts</b>	<b>542,070</b>	<b>489,871</b>
<b>Payments</b>		
<b>Current payments</b>	<b>532,810</b>	<b>482,969</b>
Compensation of employees	340,476	357,493
Goods and services	192,334	125,476
<i>of which</i>		
<i>Consultants and professional services</i>		8,059
<i>Contractors</i>	2,006	4,000
<i>Agency &amp; support/outsourced services</i>	3,486	2,957
<i>Medical supplies</i>	22,873	66,784
<i>Medicine</i>	87,121	23,321
<i>Other (Specify)</i>	76,848	20,355
Interest and rent on land		
<b>Transfers and subsidies to:</b>	<b>527</b>	<b>746</b>
Municipalities		
Departmental agencies and accounts		
Higher education institutions		
Foreign governments and international organisations		
Public corporations and private enterprises		
Non-profit institutions		
Households	527	746
<b>Payments for capital assets</b>	<b>8,733</b>	<b>6,156</b>
Buildings and other fixed structures	633	2,462
Machinery and equipment	8,100	3,694
Heritage assets		
Specialised military assets		
Biological assets		
Land and sub-soil assets		
Software and other intangible assets		
<b>Payments for financial assets</b>		
Unallocated contingency reserve		
<b>Total Payments</b>	<b>542,070</b>	<b>489,871</b>
<b>Surplus/(deficit) before financing</b>		
<b>Financing</b>		
Roll-overs		
<i>Other (Specify)</i>		
<b>Surplus/(deficit) after financing</b>		

**NAME of HOSPITAL: Natal Spruit** **Type: General Hospital**

**Hospital budget summary**

R thousand	Main appropriation	Adjusted appropriation
	2012/13	
<b>Receipts</b>		
Transfer receipts from national	810,881	723,947
Equitable share	438,500	491,631
Conditional grants	372,381	232,316
<i>Comprehensive HIV and Aids Grant</i>	20,566	35,226
<i>Health Infrastructure Grant</i>	515	
<i>Health Professions Training and Development Grant</i>		
<i>Hospital Revitalisation Grant</i>	351,300	197,090
<i>National Health Insurance Grant</i>		
<i>National Tertiary Services Grant</i>		
<i>Nursing Colleges and Schools Grant</i>		
Funds from Provincial Own Revenue		
<b>Total receipts</b>	<b>810,881</b>	<b>723,947</b>
<b>Payments</b>		
<b>Current payments</b>	<b>450,855</b>	<b>522,715</b>
Compensation of employees	359,480	390,466
Goods and services	91,375	132,249
<i>of which</i>		
<i>Consultants and professional services</i>		9,797
<i>Contractors</i>	1,000	1,122
<i>Agency &amp; support/outourced services</i>	2,698	1,589
<i>Medical supplies</i>	14,982	69,967
<i>Medicine</i>	32,186	30,357
<i>Other (Specify)</i>	40,509	19,417
Interest and rent on land		
<b>Transfers and subsidies to:</b>	<b>211</b>	<b>720</b>
Municipalities		
Departmental agencies and accounts		
Higher education institutions		
Foreign governments and international organisations		
Public corporations and private enterprises		
Non-profit institutions		
Households	211	720
<b>Payments for capital assets</b>	<b>359,815</b>	<b>200,512</b>
Buildings and other fixed structures	351,815	197,090
Machinery and equipment	8,000	3,422
Heritage assets		
Specialised military assets		
Biological assets		
Land and sub-soil assets		
Software and other intangible assets		
<b>Payments for financial assets</b>		
Unallocated contingency reserve		
<b>Total Payments</b>	<b>810,881</b>	<b>723,947</b>
<b>Surplus/(deficit) before financing</b>		
<b>Financing</b>		
Roll-overs		
Other (Specify)		
<b>Surplus/(deficit) after financing</b>		

**NAME of HOSPITAL: Pholosong****Type: General hospital****Hospital budget summary**

R thousand	Main appropriation	Adjusted appropriation
	2012/13	
<b>Receipts</b>		
Transfer receipts from national	293,066	312,908
Equitable share	245,857	285,512
Conditional grants	47,209	27,396
<i>Comprehensive HIV and Aids Grant</i>	40,800	24,018
<i>Health Infrastructure Grant</i>	6,409	3,378
<i>Health Professions Training and Development Grant</i>		
<i>Hospital Revitalisation Grant</i>		
<i>National Health Insurance Grant</i>		
<i>National Tertiary Services Grant</i>		
<i>Nursing Colleges and Schools Grant</i>		
Funds from Provincial Own Revenue		
<b>Total receipts</b>	<b>293,066</b>	<b>312,908</b>
<b>Payments</b>		
<b>Current payments</b>	<b>283,104</b>	<b>306,560</b>
Compensation of employees	203,675	217,988
Goods and services	79,429	88,572
<i>of which</i>		
<i>Consultants and professional services</i>		19,638
<i>Contractors</i>	829	378
<i>Agency &amp; support/outourced services</i>	1,674	1,439
<i>Medical supplies</i>	12,695	33,010
<i>Medicine</i>	31,922	20,267
<i>Other (Specify)</i>	32,309	13,840
Interest and rent on land		
<b>Transfers and subsidies to:</b>	<b>253</b>	<b>576</b>
Municipalities		
Departmental agencies and accounts		
Higher education institutions		
Foreign governments and international organisations		
Public corporations and private enterprises		
Non-profit institutions		
Households	253	576
<b>Payments for capital assets</b>	<b>9,709</b>	<b>5,772</b>
Buildings and other fixed structures	6,409	3,378
Machinery and equipment	3,300	2,394
Heritage assets		
Specialised military assets		
Biological assets		
Land and sub-soil assets		
Software and other intangible assets		
<b>Payments for financial assets</b>		
<b>Unallocated contingency reserve</b>		
<b>Total Payments</b>	<b>293,066</b>	<b>312,908</b>
<b>Surplus/(deficit) before financing</b>		
<b>Financing</b>		
Roll-overs		
<i>Other (Specify)</i>		
<b>Surplus/(deficit) after financing</b>		



**NAME of HOSPITAL: Sebokeng**
**Type: General Hospital**
**Hospital budget summary**

R thousand	Main appropriation	Adjusted appropriation
	2012/13	
<b>Receipts</b>		
Transfer receipts from national	438,446	444,330
Equitable share	376,294	413,980
Conditional grants	62,152	30,350
<i>Comprehensive HIV and Aids Grant</i>	22,817	28,133
<i>Health Infrastructure Grant</i>	956	
<i>Health Professions Training and Development Grant</i>		
<i>Hospital Revitalisation Grant</i>	38,379	2,217
<i>National Health Insurance Grant</i>		
<i>National Tertiary Services Grant</i>		
<i>Nursing Colleges and Schools Grant</i>		
Funds from Provincial Own Revenue		
<b>Total receipts</b>	<b>438,446</b>	<b>444,330</b>
<b>Payments</b>		
<b>Current payments</b>	<b>394,986</b>	<b>438,794</b>
Compensation of employees	303,925	305,534
Goods and services	91,061	133,260
<i>of which</i>		
<i>Consultants and professional services</i>		13,836
<i>Contractors</i>	950	2,116
<i>Agency &amp; support/outsourced services</i>	5,398	5,597
<i>Medical supplies</i>	10,143	70,960
<i>Medicine</i>	30,318	26,445
<i>Other (Specify)</i>	44,252	14,306
Interest and rent on land		
<b>Transfers and subsidies to:</b>	<b>495</b>	<b>595</b>
Municipalities		
Departmental agencies and accounts		
Higher education institutions		
Foreign governments and international organisations		
Public corporations and private enterprises		
Non-profit institutions		
Households	495	595
<b>Payments for capital assets</b>	<b>42,965</b>	<b>4,941</b>
Buildings and other fixed structures	39,335	2,217
Machinery and equipment	3,630	2,724
Heritage assets		
Specialised military assets		
Biological assets		
Land and sub-soil assets		
Software and other intangible assets		
<b>Payments for financial assets</b>		
Unallocated contingency reserve		
<b>Total Payments</b>	<b>438,446</b>	<b>444,330</b>
<b>Surplus/(deficit) before financing</b>		
<b>Financing</b>		
Roll-overs		
<i>Other (Specify)</i>		
<b>Surplus/(deficit) after financing</b>		

NAME of HOSPITAL: Tembisa

Type: General Hospital

## Hospital budget summary

R thousand	Main appropriation	Adjusted appropriation
	2012/13	
<b>Receipts</b>		
Transfer receipts from national	555,913	568,778
Equitable share	499,645	526,084
Conditional grants	56,268	42,694
<i>Comprehensive HIV and Aids Grant</i>	52,109	37,194
<i>Health Infrastructure Grant</i>	4,159	5,500
<i>Health Professions Training and Development Grant</i>		
<i>Hospital Revitalisation Grant</i>		
<i>National Health Insurance Grant</i>		
<i>National Tertiary Services Grant</i>		
<i>Nursing Colleges and Schools Grant</i>		
Funds from Provincial Own Revenue		
<b>Total receipts</b>	<b>555,913</b>	<b>568,778</b>
<b>Payments</b>		
<b>Current payments</b>	<b>527,810</b>	<b>558,232</b>
Compensation of employees	383,861	402,825
Goods and services	143,949	155,407
<i>of which</i>		
<i>Consultants and professional services</i>		13,528
<i>Contractors</i>	1,502	5,218
<i>Agency &amp; support/outourced services</i>	5,584	3,205
<i>Medical supplies</i>	22,371	75,244
<i>Medicine</i>	57,052	31,174
<i>Other (Specify)</i>	57,440	27,038
Interest and rent on land		
<b>Transfers and subsidies to:</b>	<b>545</b>	<b>1,403</b>
Municipalities		
Departmental agencies and accounts		
Higher education institutions		
Foreign governments and international organisations		
Public corporations and private enterprises		
Non-profit institutions		
Households	545	1,403
<b>Payments for capital assets</b>	<b>27,558</b>	<b>9,143</b>
Buildings and other fixed structures	4,159	5,500
Machinery and equipment	23,399	3,643
Heritage assets		
Specialised military assets		
Biological assets		
Land and sub-soil assets		
Software and other intangible assets		
<b>Payments for financial assets</b>		
<b>Unallocated contingency reserve</b>		
<b>Total Payments</b>	<b>555,913</b>	<b>568,778</b>
<b>Surplus/(deficit) before financing</b>		
<b>Financing</b>		
Roll-overs		
<i>Other (Specify)</i>		
<b>Surplus/(deficit) after financing</b>		

**NAME of HOSPITAL: Tambo Memorial**      **Type: General Hospital**
**Hospital budget summary**

R thousand	Main appropriation	Adjusted appropriation
	2012/13	
<b>Receipts</b>		
Transfer receipts from national	453,194	433,785
Equitable share	391,438	402,795
Conditional grants	61,756	30,990
<i>Comprehensive HIV and Aids Grant</i>	45,337	26,243
<i>Health Infrastructure Grant</i>	3,919	
<i>Health Professions Training and Development Grant</i>		
<i>Hospital Revitalisation Grant</i>	12,500	4,747
<i>National Health Insurance Grant</i>		
<i>National Tertiary Services Grant</i>		
<i>Nursing Colleges and Schools Grant</i>		
Funds from Provincial Own Revenue		
<b>Total receipts</b>	<b>453,194</b>	<b>433,785</b>
<b>Payments</b>		
<b>Current payments</b>	<b>432,832</b>	<b>425,188</b>
Compensation of employees	326,010	309,170
Goods and services	106,822	116,018
<i>of which</i>		
<i>Consultants and professional services</i>		7,061
<i>Contractors</i>	1,036	2,203
<i>Agency &amp; support/outourced services</i>	3,000	5,287
<i>Medical supplies</i>	15,567	54,574
<i>Medicine</i>	42,398	29,739
<i>Other (Specify)</i>	44,821	17,154
Interest and rent on land		
<b>Transfers and subsidies to:</b>	<b>643</b>	<b>1,256</b>
Municipalities		
Departmental agencies and accounts		
Higher education institutions		
Foreign governments and international organisations		
Public corporations and private enterprises		
Non-profit institutions		
Households	643	1,256
<b>Payments for capital assets</b>	<b>19,719</b>	<b>7,341</b>
Buildings and other fixed structures	16,419	4,747
Machinery and equipment	3,300	2,594
Heritage assets		
Specialised military assets		
Biological assets		
Land and sub-soil assets		
Software and other intangible assets		
<b>Payments for financial assets</b>		
Unallocated contingency reserve		
<b>Total Payments</b>	<b>453,194</b>	<b>433,785</b>
<b>Surplus/(deficit) before financing</b>		
<b>Financing</b>		
Roll-overs		
<i>Other (Specify)</i>		
<b>Surplus/(deficit) after financing</b>		









