



THE PROVINCE OF MPUMALANGA
DIE PROVINSIE MPUMALANGA

Provincial Gazette Extraordinary
Buitengewone Provinsiale Koerant

(Registered as a newspaper) • (As 'n nuusblad geregistreer)

Vol. 16

NELSPRUIT, 14 APRIL 2009

No. 1658

CONTENTS • INHOUD

<i>No.</i>	<i>Page No.</i>	<i>Gazette No.</i>
GENERAL NOTICE		
105 Division of Revenue Act (12/2009): Budget of each hospital for the 2009/10 Medium Term Expenditure Framework (MTEF).....	3	1658

GENERAL NOTICE

NOTICE 105 OF 2009

MPUMALANGA TREASURY

In accordance with section 43(1)(a)(vii) of the Division of Revenue Act, 2009 (Act no. 12 of 2009), I hereby give notice of the budget of each hospital for the 2009/10 Medium Term Expenditure Framework (MTEF) as set out in the attached schedule.

MEC, Mpumalanga Treasury

Summary of personnel numbers and costs: Rob Ferreira

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Professional							
Medical Practitioners	66	75	73	72	76	76	76
Medical Specialists	4	11	15	9	9	9	9
Total doctors	70	86	88	81	85	85	85
Professional Nurses	183	184	179	200	210	221	232
Nursing assistants and pupil nurses	171	197	228	199	209	210	211
Student nurses	0	3	2	0	0	0	0
Total Nurses	354	384	409	399	419	431	443
Dentists, dental therapy, oral hygiene	4	8	10	11	12	13	14
Ambulance personnel	0	0	0	0	0	0	0
Pharmacists	10	12	10	12	13	14	15
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	10	12	5	9	9	9	9
Dieticians	5	4	4	5	5	5	5
Environmental health	0	1	0	0	0	0	0
Health sciences, medical technicians and researchers	12	13	18	20	21	22	23
Occupational therapists	6	7	7	7	7	8	9
Optometrists	0	0	0	0	0	0	0
Physiotherapists	3	6	6	6	6	6	6
Psychologists	3	2	3	3	3	3	3
Speech and hearing therapists	5	6	5	4	4	4	4
Administrative							
Levels 13 - >							
Levels 11 - 12	1	1	1	1	1	1	1
Levels 10 - <	233	311	295	319	335	335	335
Total hospital personnel numbers	716	853	861	877	920	936	952
Total personnel cost (R thousand)							
Unit cost (R thousand)							

Summary of personnel numbers and costs : Witbank Hospital

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Professional							
Medical Practitioners	101	89	97	80	84	84	84
Medical Specialists	5	14	16	13	14	14	14
Total doctors	106	103	113	93	96	96	98
Professional Nurses	178	187	176	139	146	146	146
Nursing assistants and pupil nurses	192	235	219	200	210	221	232
Student nurses	6	0	0	0	0	0	0
Total Nurses	376	422	395	339	356	367	378
Dentists, dental therapy, oral hygiene	5	11	8	9	9	10	11
Ambulance personnel	0	0	0	0	0	0	0
Pharmacists	10	11	6	11	12	13	14
Pharmacy assistants	1	0	0	0	0	0	0
Radiographers	9	6	7	3	3	3	3
Dieticians	3	2	4	4	4	4	4
Environmental health	3	1	2	2	2	2	2
Health sciences, medical technicians and researchers	11	20	17	19	20	20	20
Occupational therapists	6	8	7	5	5	5	5
Optometrists	1	0	0	0	0	0	0
Physiotherapists	6	7	3	5	5	5	5
Psychologists	3	3	3	3	3	3	3
Speech and hearing therapists	4	7	9	8	8	8	8
Administrative							
Levels: 13 - >							
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	255	276	291	324	340	340	340
Total hospital personnel numbers	800	878	866	826	866	879	892
Total personnel cost (R thousand)							
Unit cost (R thousand)							

TYPE: GENERAL HOSPITAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/9	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/6				2009/10	2010/11	2011/12
Receipts									
Transfer receipts from national	-	-	-	-	-	-	-	-	-
Equitable share	226,604	240,882	424,908	424,136	472,434	472,434	538,690	566,036	597,830
Conditional grants	-	-	-	19,980	19,980	19,980	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-
<i>Comprehensive HIV and Aids Grant</i>	-	-	-	-	-	-	-	-	-
<i>Hospital Revitalisation Grant</i>	-	-	-	-	-	-	-	-	-
<i>Forensic Pathology Services Grant</i>	-	-	-	-	-	-	-	-	-
<i>Health Professions Training and Development Grant</i>	-	-	-	19,980	19,980	19,980	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	226,604	240,882	424,908	444,116	492,414	492,414	538,690	566,036	597,830
Payments									
Current payments	224,841	236,737	416,989	431,365	479,663	479,663	526,031	557,183	588,446
Compensation of employees	155,676	162,254	303,039	326,518	366,435	366,435	409,481	433,640	457,491
Goods and services	69,165	74,483	113,950	104,847	113,228	113,228	116,550	123,543	130,956
<i>of which</i>	-	-	-	-	-	-	-	-	-
<i>Consultants and specialised services</i>	6,225	6,703	10,256	9,436	10,191	10,191	10,490	11,119	11,786
<i>Maintenance and minor repairs</i>	2,075	2,234	3,419	3,145	3,397	3,397	3,497	3,706	3,929
<i>Medical services¹</i>	10,375	11,172	17,093	15,727	16,984	16,984	17,483	18,531	19,643
<i>Medical supplies²</i>	-	-	-	-	-	-	-	-	-
<i>Medicine³</i>	23,516	25,324	38,743	35,648	38,498	38,498	39,627	42,005	44,525
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	525	497	794	493	493	493	639	677	718
Municipalities	-	-	-	-	-	-	-	-	-
Non profit organisations	0	0	0	0	0	0	0	-	-
Provincial and Local Government	271	72	-	-	-	-	-	-	-
Departmental agencies and accounts	4	46	-	-	-	-	-	-	-
Households	250	371	794	493	493	493	639	677	718
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Payments for capital assets	1,238	3,648	7,125	12,258	12,258	12,258	12,020	12,741	13,506
Buildings and other fixed structures	45	-	-	-	-	-	-	-	-
Machinery and equipment	1,193	3,648	7,125	12,258	12,258	12,258	12,020	12,741	13,506
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	226,604	240,882	424,908	444,116	492,414	492,414	538,690	566,036	597,830
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

NAME OF HOSPITAL: PSYCHIATRIC HOSPITAL

TYPE: GENERAL HOSPITAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/8				2008/9	2009/10	2010/11
Receipts									
Transfer receipts from national									
Equitable share	13,820	15,853	47,380	17,974	17,974	17,974	23,596	25,012	26,512
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	13,820	15,853	47,380	17,974	17,974	17,974	23,596	25,012	26,512
Payments									
Current payments	-	28	-	9,421	9,421	9,421	-	-	-
Compensation of employees									
Goods and services	-	28	-	9,421	9,421	9,421	-	-	-
<i>of which</i>									
<i>Consultants and specialised services</i>									
<i>Maintenance and minor repairs</i>									
<i>Medical services¹</i>									
<i>Medical supplies²</i>									
<i>Medicine³</i>									
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	13,820	15,825	47,380	8,553	8,553	8,553	23,596	25,012	26,512
Municipalities									
Non profit organisations	-	15,825	20,386	8,553	8,553	8,553	23,596	25,012	26,512
Provincial and Local Government	9,805	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4,015	-	26,994	-	-	-	-	-	-
Households									
Public corporations and private enterprises									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	13,820	15,853	47,380	17,974	17,974	17,974	23,596	25,012	26,512
Surplus/(deficit) before financing									
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

NAME OF HOSPITAL: THEMBA HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/9	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/8				2009/10	2010/11	2011/12
Receipts									
Transfer receipts from national									
Equitable share	124,660	152,711	192,179	180,155	220,413	220,413	229,971	239,030	252,448
Conditional grants	-	-	-	8,002	8,002	8,002	-	-	-
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue	-	-	-	8,002	8,002	8,002	-	-	-
Total receipts	124,660	152,711	192,179	188,157	228,415	228,415	229,971	239,030	252,448
Payments									
Current payments	123,753	149,848	187,908	183,807	224,065	224,065	225,425	238,776	252,180
Compensation of employees	89,917	103,681	136,144	137,103	172,103	172,103	174,324	184,609	194,763
Goods and services	36,836	46,167	51,764	46,704	51,962	51,962	51,101	54,167	57,417
<i>of which</i>									
<i>Consultants and specialised services</i>	3,315	4,155	4,659	4,203	4,677	4,677	4,599	4,875	5,168
<i>Maintenance and minor repairs</i>	1,105	1,385	1,553	1,401	1,559	1,559	1,533	1,625	1,723
<i>Medical services¹</i>	5,525	6,925	7,765	7,006	7,794	7,794	7,665	8,125	8,613
<i>Medical supplies²</i>	-	-	-	-	-	-	-	-	-
<i>Medicine³</i>	12,524	15,697	17,600	15,879	17,667	17,667	17,374	18,417	19,522
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	481	419	128	150	150	150	239	253	269
Municipalities	-	-	-	-	-	-	-	-	-
Non profit organisations	-	8	-	-	-	-	-	-	-
Provincial and Local Government	271	72	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	190	339	128	150	150	150	239	253	269
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Payments for capital assets	446	2,444	4,143	4,200	4,200	4,200	4,307	4,565	4,839
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	446	2,444	4,143	4,200	4,200	4,200	4,307	4,565	4,839
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	124,660	152,711	192,179	188,157	228,415	228,415	229,971	239,030	252,448
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Themba

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Professional							
Medical Practitioners	46	56	64	74	86	91	96
Medical Specialists	4	6	6	8	7	7	7
Total doctors	50	62	70	82	93	98	103
Professional Nurses	203	201	210	280	299	317	336
Nursing assistants and pupil nurses	233	246	256	217	219	232	246
Student nurses	4	3	3	0	4	4	4
Total Nurses	440	450	469	497	522	553	586
Dentists, dental therapy, oral hygiene	2	5	7	8	8	8	8
Ambulance personnel	10	10	10	10	10	11	12
Pharmacists	4	6	5	5	8	8	8
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	9	7	4	5	5	5	5
Dieticians	2	4	3	4	5	5	5
Environmental health	0	2	0	0	2	2	2
Health sciences, medical technicians and researchers	5	6	5	6	6	6	6
Occupational therapists	4	5	6	7	5	5	5
Optometrists	0	0	0	0	0	0	0
Physiotherapists	4	2	5	4	9	10	11
Psychologists	2	0	0	0	1	1	1
Speech and hearing therapists	4	2	2	3	4	4	4
Administrative							
Levels 13 - >	1	1	1	1	1	1	1
Levels 11 - 12	2	2	2	2	2	2	2
Levels 10 - <	277	264	298	330	321	340	360
Total hospital personnel numbers	816	828	887	964	1002	1059	1119
Total personnel cost (R thousand)							
Unit cost (R thousand)							

NAME of HOSPITAL: ERMELO HOSPITAL

TYPE: GENERAL HOSPITAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/9	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/8				2009/10	2010/11	2011/12
Receipts									
Transfer receipts from national									
Equitable share	101,944	88,171	114,486	109,919	116,460	116,460	160,682	170,195	179,728
Conditional grants	-	-	-	6,200	6,200	6,200	-	-	-
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>				6,200	6,200	6,200	-	-	-
Funds from Provincial Own Revenue									
Total receipts	101,944	88,171	114,486	116,119	122,660	122,660	160,682	170,195	179,728
Payments									
Current payments	101,088	86,889	113,442	112,065	118,606	118,606	157,296	166,606	175,923
Compensation of employees	68,759	58,573	80,633	84,215	88,633	88,633	128,184	135,747	143,213
Goods and services	32,329	28,316	32,809	27,850	29,973	29,973	29,112	30,859	32,710
<i>of which</i>									
<i>Consultants and specialised services</i>	2,910	2,548	2,953	2,507	2,698	2,698	2,620	2,777	2,944
<i>Maintenance and minor repairs</i>	970	849	984	836	899	899	873	926	981
<i>Medical services¹</i>	4,849	4,247	4,921	4,178	4,496	4,496	4,367	4,629	4,907
<i>Medical supplies²</i>									
<i>Medicine³</i>	10,992	9,627	11,155	9,469	10,191	10,191	9,898	10,492	11,121
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	64	76	385	105	105	105	200	212	225
Municipalities									
Non profit organisations									
Provincial and Local Government									
Departmental agencies and accounts	4	46	-	-	-	-	-	-	-
Households	60	32	385	105	105	105	200	212	225
Public corporations and private enterprises									
Payments for capital assets	792	1,204	659	3,949	3,949	3,949	3,186	3,377	3,580
Buildings and other fixed structures	45	-	-	-	-	-	-	-	-
Machinery and equipment	747	1,204	659	3,949	3,949	3,949	3,186	3,377	3,580
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	101,944	88,171	114,486	116,119	122,660	122,660	160,682	170,195	179,728
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Ermelo

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Professional							
Medical Practitioners	40	38	41	25	36	38	40
Medical Specialists	1	3	3	3	4	4	4
Total doctors	41	41	44	28	40	42	44
Professional Nurses	76	82	83	97	112	119	126
Nursing assistants and pupil nurses	89	112	116	132	134	142	150
Student nurses	0	9	3	0	0	0	0
Total Nurses	165	203	202	229	246	261	276
Dentists, dental therapy, oral hygiene	2	5	4	4	5	5	5
Ambulance personnel	0	0	0	0	0	0	0
Pharmacists	7	10	9	7	9	10	11
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	3	4	4	5	5	5	5
Dieticians	1	1	4	3	3	3	3
Environmental health	4	2	1	1	1	1	1
Health sciences, medical technicians and rese.	9	6	4	6	6	6	6
Occupational therapists	3	3	4	5	7	7	7
Optometrists	0	0	0	0	0	0	0
Physiotherapists	3	5	3	2	3	3	3
Psychologists	0	0	0	0	0	0	0
Speech and hearing therapists	0	4	3	4	6	6	6
Administrative							
Levels 13 - >	1	1	1	1	1	1	1
Levels 11 - 12	2	2	2	2	2	2	2
Levels 10 - <	165	198	220	203	217	230	244
Total hospital personnel numbers	406	485	505	500	551	582	614
Total personnel cost (R thousand)							
Unit cost (R thousand)							

NAME of HOSPITAL: MAPULANENG HOSPITAL

TYPE: GENERAL HOSPITAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/8				2008/9	2009/10	2010/11
Receipts									
Transfer receipts from national									
Equitable share	-	-	118,243	134,062	135,561	135,561	148,037	156,812	165,655
Conditional grants	-	-	-	5,778	5,778	5,778	-	-	-
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>	-	-	-	5,778	5,778	5,778	-	-	-
Funds from Provincial Own Revenue									
Total receipts	-	-	118,243	139,840	141,339	141,339	148,037	156,812	165,655
Payments									
Current payments	-	-	118,243	139,840	141,339	141,339	148,037	156,812	165,655
Compensation of employees	-	-	86,262	105,200	105,699	105,699	106,973	113,284	119,515
Goods and services	-	-	29,377	30,293	31,293	31,293	36,337	38,517	40,828
<i>of which</i>									
<i>Consultants and specialised services</i>	-	-	2,644	2,726	2,816	2,816	3,270	3,467	3,675
<i>Maintenance and minor repairs</i>	-	-	881	909	939	939	1,080	1,156	1,225
<i>Medical services¹</i>	-	-	4,407	4,544	4,694	4,694	5,451	5,778	6,124
<i>Medical supplies²</i>									
<i>Medicine³</i>	-	-	9,988	10,300	10,640	10,640	12,355	13,096	13,882
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	-	-	281	238	238	238	200	212	225
Municipalities									
Non profit organisations									
Provincial and Local Government									
Departmental agencies and accounts									
Households	-	-	281	238	238	238	200	212	225
Public corporations and private enterprises									
Payments for capital assets	-	-	2,323	4,109	4,109	4,109	4,527	4,799	5,087
Buildings and other fixed structures									
Machinery and equipment	-	-	2,323	4,109	4,109	4,109	4,527	4,799	5,087
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	-	-	118,243	139,840	141,339	141,339	148,037	156,812	165,655
Surplus/(deficit) before financing									
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NOTES:

- 1 - Medical Services - Definitions to be finalised
- 2 - Medical Supplies - Definitions to be finalised
- 3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Mapulaneng

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Professional							
Medical Practitioners			28	22	22	23	24
Medical Specialists			6	9	6	6	6
Total doctors			36	31	28	29	30
Professional Nurses			89	108	120	127	135
Nursing assistants and pupil nurses			150	136	133	141	149
Student nurses			0	2	0	0	0
Total Nurses			239	246	253	268	284
Dentists, dental therapy, oral hygiene			5	2	5	5	5
Ambulance personnel			0	0	0	0	0
Pharmacists			3	8	5	5	5
Pharmacy assistants			0	0	0	0	0
Radiographers			1	1	1	1	1
Dieticians			1	0	1	1	1
Environmental health			0	0	0	0	0
Health sciences, medical technicians and researchers			14	0	12	13	14
Occupational therapists			3	3	3	3	3
Optometrists			0	0	0	0	0
Physiotherapists			3	4	2	2	2
Psychologists			0	0	0	0	0
Speech and hearing therapists			2	4	3	3	3
Administrative							
Levels: 13 - >			1	1	1	1	1
Levels: 11 - 12			2	2	2	2	2
Levels: 10 - <			327	356	336	356	377
Total hospital personnel numbers			637	658	652	689	728
Total personnel cost (R thousand)							
Unit cost (R thousand)							

Summary of personnel numbers and costs: Bongani TB

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Professional							
Medical Practitioners	40	38	41	1	0	0	0
Medical Specialists	1	3	3	0	0	0	0
Total doctors	41	41	44	1	0	0	0
Professional Nurses	76	82	83	0	15	16	16
Nursing assistants and pupil nurses	64	76	74	16	16	17	17
Student nurses	0	9	3	0	0	0	0
Total Nurses	140	167	160	16	31	33	33
Dentists, dental therapy, oral hygiene	3	5	4	0	0	0	0
Ambulance personnel	0	0	0	0	0	0	0
Pharmacists	7	10	9	0	0	0	0
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	3	4	4	0	0	0	0
Dieticians	1	1	4	0	0	0	0
Environmental health	4	2	1	0	0	0	0
Health sciences, medical technicians and researchers	9	6	4	0	0	0	0
Occupational therapists	3	3	4	0	0	0	0
Optometrists	0	0	0	0	0	0	0
Physiotherapists	3	5	3	0	0	0	0
Psychologists	0	0	0	0	0	0	0
Speech and hearing therapists	3	4	3	0	0	0	0
Administrative							
Levels: 13 - >	0	0	0	1	1	1	1
Levels: 11 - 12	1	1	1	4	4	4	4
Levels: 10 - <	188	238	261	75	67	70	75
						0	0
Total hospital personnel numbers	587	695	706	114	134	106	113
Total personnel cost (R thousand)							
Unit cost (R thousand)							

Summary of personnel numbers and costs: Witbank TB

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Professional							
Medical Practitioners	0	1	2	1	2	2	2
Medical Specialists	0	0	0	0	0	0	0
Total doctors	0	1	2	1	2	2	2
Professional Nurses	0	10	14	13	14	15	16
Nursing assistants and pupil nurses	0	11	14	19	17	18	19
Student nurses	0	0	0	0	0	0	0
Total Nurses	0	21	28	32	31	33	35
Dentists, dental therapy, oral hygiene	0	0	0	0	0	0	0
Ambulance personnel	0	0	0	0	0	0	0
Pharmacists	0	1	1	1	1	1	1
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	0	0	0	0	0	0	0
Dieticians	0	0	1	0	0	0	0
Environmental health	0	0	0	0	0	0	0
Health sciences, medical technicians and rese.	0	1	1	0	1	1	1
Occupational therapists	0	0	1	1	0	0	0
Optometrists	0	0	0	0	0	0	0
Physiotherapists	0	0	0	0	0	0	0
Psychologists	0	0	0	0	0	0	0
Speech and hearing therapists	0	0	0	0	0	0	0
Administrative							
Levels: 13 - >	0	1	1	1	1	1	1
Levels: 11 - 12	0	2	2	2	2	2	2
Levels: 10 - <	0	36	31	27	51	54	57
Total hospital personnel numbers	0	63	69	65	89	94	99
Total personnel cost (R thousand)							
Unit cost (R thousand)							

Summary of personnel numbers and costs: Barberton TB

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Professional							
Medical Practitioners	0	0	0	0	2	2	2
Medical Specialists	0	0	0	0	0	0	0
Total doctors	0	0	0	0	2	2	2
Professional Nurses	0	7	10	10	0	0	0
Nursing assistants and pupil nurses	0	5	6	16	12	12	12
Student nurses	0	0	0	0	0	0	0
Total Nurses	0	12	16	26	12	12	12
Dentists, dental therapy, oral hygiene	0	0	0	0	0	0	0
Ambulance personnel	0	0	0	0	0	0	0
Pharmacists	0	1	0	0	0	0	0
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	0	0	0	0	0	0	0
Dieticians	0	0	0	0	0	0	0
Environmental health	0	0	0	0	0	0	0
Health sciences, medical technicians and rese.	0	0	1	0	1	1	1
Occupational therapists	0	0	1	1	0	0	0
Optometrists	0	0	0	0	0	0	0
Physiotherapists	0	0	0	0	0	0	0
Psychologists	0	0	0	0	0	0	0
Speech and hearing therapists	0	0	0	0	0	0	0
Administrative							
Levels: 13 - >	0	1	1	1	1	1	1
Levels: 11 - 12	0	4	4	4	4	4	4
Levels: 10 - <	0	37	35	50	59	63	64
	0						
Total hospital personnel numbers	0	55	58	82	79	83	84
Total personnel cost (R thousand)							
Unit cost (R thousand)							

NAME of HOSPITAL: STANDERTON TB HOSPITAL

TYPE: GENERAL HOSPITAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/9	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/8				2009/10	2010/11	2011/12
Receipts									
Transfer receipts from national									
Equitable share	2,957	7,756	9,115	11,072	11,072	11,072	14,821	15,703	16,604
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	2,957	7,756	9,115	11,072	11,072	11,072	14,821	15,703	16,604
Payments									
Current payments	2,415	7,472	8,728	10,242	10,242	10,242	13,978	14,809	15,657
Compensation of employees	1,855	3,832	5,086	7,102	7,102	7,102	7,730	8,186	8,636
Goods and services	560	3,640	3,642	3,140	3,140	3,140	6,248	6,623	7,020
<i>of which</i>									
<i>Consultants and specialised services</i>	50	328	328	283	283	283	562	596	632
<i>Maintenance and minor repairs</i>	17	109	109	94	94	94	187	199	211
<i>Medical services¹</i>	84	546	546	471	471	471	937	993	1,053
<i>Medical supplies²</i>									
<i>Medicine³</i>	190	1,238	1,238	1,068	1,068	1,068	2,124	2,252	2,387
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	6	6	-	-	-	-	-	-	-
Municipalities									
Non profit organisations									
Provincial and Local Government	6	3	-	-	-	-	-	-	-
Departmental agencies and accounts									
Households		3	-	-	-	-	-	-	-
Public corporations and private enterprises									
Payments for capital assets	536	278	387	830	830	830	843	894	947
Buildings and other fixed structures									
Machinery and equipment	536	278	387	830	830	830	843	894	947
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	2,957	7,756	9,115	11,072	11,072	11,072	14,821	15,703	16,604
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Standerton TB

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Professional							
Medical Practitioners		1	1	1	1	1	1
Medical Specialists		0	0	0	0	0	0
Total doctors		1	1	1	1	1	1
Professional Nurses		2	5	4	4	4	4
Nursing assistants and pupil nurses		11	9	15	14	15	16
Student nurses		0	0	0	0	0	0
Total Nurses		13	14	19	18	19	20
Dentists, dental therapy, oral hygiene		0	0	0	0	0	0
Ambulance personnel		0	0	0	0	0	0
Pharmacists		1	2	1	1	1	1
Pharmacy assistants		0	0	0	0	0	0
Radiographers		0	0	0	0	0	0
Dieticians		0	1	0	0	0	0
Environmental health		0	0	0	0	0	0
Health sciences, medical technicians and researchers		1	1	0	3	3	3
Occupational therapists		0	0	0	1	1	1
Optometrists		0	0	0	0	0	0
Physiotherapists		0	0	0	1	1	1
Psychologists		0	0	0	0	0	0
Speech and hearing therapists		0	0	0	0	0	0
Administrative							
Levels: 13 - >		1	1	1	1	1	1
Levels: 11 - 12		2	2	2	2	2	2
Levels: 10 - <		17	16	31	41	43	46
Total hospital personnel numbers		36	38	55	69	72	76
Total personnel cost (R thousand)							
Unit cost (R thousand)							

NAME of HOSPITAL: EHLANZENI DISTRICT HOSPITALS

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/9	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/8				2009/10	2010/11	2011/12
Receipts									
Transfer receipts from national									
Equitable share	218,080	271,587	437,928	504,844	589,311	589,311	623,319	670,706	708,711
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									
Total receipts	218,080	271,587	437,928	504,844	589,311	589,311	623,319	670,706	708,711
Payments	218,080	271,587	437,928	504,844	589,311	589,311	623,319	649,885	686,642
Current payments	215,574	267,200	432,406	494,395	580,881	580,881	611,310	647,566	684,183
Compensation of employees	143,297	189,788	297,685	347,366	418,361	418,361	422,472	447,398	472,005
Goods and services	72,277	77,432	134,721	147,029	162,520	162,520	188,838	200,168	212,178
of which									
Consultants and specialised services	2,242	2,761	6,702	6,690	7,973	7,973	8,618	9,135	9,683
Maintenance and minor repairs	747	920	2,234	2,230	2,658	2,658	2,873	3,045	3,228
Medical services ¹	3,737	4,602	11,171	11,149	13,289	13,289	14,364	15,226	16,139
Medical supplies ²									
Medicine ³	8,469	10,430	25,320	25,272	30,121	30,121	32,558	34,511	36,582
Other (Specify)									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	1,323	711	1,083	816	1,030	1,030	1,191	1,262	1,338
Municipalities									
Non profit organisations	30	21							
Provincial and Local Government	543	146							
Departmental agencies and accounts	11	12	1	516	200	200	175	186	197
Households	739	532	1,082	300	830	830	1,016	1,077	1,142
Public corporations and private enterprises									
Payments for capital assets	1,183	3,676	4,439	9,633	7,400	7,400	10,818	11,467	12,155
Buildings and other fixed structures									
Machinery and equipment	1,183	3,676	4,439	9,633	7,400	7,400	10,818	11,467	12,155
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	218,080	271,587	437,928	504,844	589,311	589,311	623,319	656,227	693,363
Surplus/(deficit) before financing									
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NOTES.

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

NAME of HOSPITAL: BARBERTON HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/9	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/8				2009/10	2010/11	2011/12
Receipts									
Transfer receipts from national									
Equitable share	60,249	64,195	66,132	77,462	82,237	82,237	98,668	104,514	110,392
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	60,249	64,195	66,132	77,462	82,237	82,237	98,668	104,514	110,392
Payments									
Current payments	59,784	63,613	65,181	76,862	81,637	81,637	97,496	103,272	109,075
Compensation of employees	44,767	47,182	53,425	58,534	62,650	62,650	74,127	78,500	82,818
Goods and services	15,017	16,431	11,756	18,328	18,987	18,987	23,369	24,771	26,257
<i>of which</i>									
<i>Consultants and specialised services</i>	1,352	1,479	1,058	1,650	1,709	1,709	2,103	2,229	2,363
<i>Maintenance and minor repairs</i>	451	493	353	550	570	570	701	743	788
<i>Medical services¹</i>	2,253	2,465	1,763	2,749	2,848	2,848	3,505	3,716	3,939
<i>Medical supplies²</i>									
<i>Medicine³</i>	5,106	5,587	3,997	6,232	6,456	6,456	7,945	8,422	8,928
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	465	130	167	100	100	100	175	186	197
Municipalities									
Non profit organisations									
Provincial and Local Government	137	37	-	-	-	-	-	-	-
Departmental agencies and accounts	11	10	1	100	-	-	-	-	-
Households	317	83	166	-	100	100	175	186	197
Public corporations and private enterprises									
Payments for capital assets	-	452	784	500	500	500	997	1,057	1,120
Buildings and other fixed structures									
Machinery and equipment		452	784	500	500	500	997	1,057	1,120
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	60,249	64,195	66,132	77,462	82,237	82,237	98,668	104,514	110,392
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Barberton

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Professional							
Medical Practitioners	11	19	17	11	23	24	26
Medical Specialists	0	0	0	0	0	0	0
Total doctors	11	19	17	11	23	24	26
Professional Nurses	30	108	97	109	115	122	129
Nursing assistants and pupil nurses	28	48	49	79	79	84	89
Student nurses	20	36	35	0	0	0	0
Total Nurses	78	192	181	188	194	206	218
Dentists, dental therapy, oral hygiene	1	4	1	3	3	3	3
Ambulance personnel	0	0	0	0	0	0	0
Pharmacists	5	6	4	4	4	4	4
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	4	5	2	1	2	2	2
Dieticians	2	4	4	2	3	3	3
Environmental health	0	2	0	0	0	0	0
Health sciences, medical technicians and researchers	0	1	1	1	4	4	4
Occupational therapists	1	3	2	3	4	4	4
Optometrists	0	0	0	0	0	0	0
Physiotherapists	4	3	3	4	3	3	3
Psychologists	0	1	1	1	1	1	1
Speech and hearing therapists	0	1	1	0	2	2	2
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	301	181	189	198	216	229	243
Total hospital personnel numbers	410	425	409	419	462	490	519
Total personnel cost (R thousand)							
Unit cost (R thousand)							

NAME of HOSPITAL: LYDENBURG HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/8				2008/9	2009/10	2010/11
Receipts									
Transfer receipts from national									
Equitable share	24,319	30,936	32,286	39,707	46,448	46,448	50,992	55,498	58,654
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	24,319	30,936	32,286	39,707	46,448	46,448	50,992	55,498	58,654
Payments									
Current payments	23,801	30,624	31,651	38,907	45,648	45,648	49,421	52,353	55,321
Compensation of employees	16,756	20,101	23,020	25,907	32,648	32,648	32,845	34,783	36,696
Goods and services	7,045	10,523	8,631	13,000	13,000	13,000	16,576	17,571	18,625
<i>of which</i>									
<i>Consultants and specialised services</i>	634	947	777	1,170	1,170	1,170	1,492	1,581	1,676
<i>Maintenance and minor repairs</i>	211	316	259	390	390	390	497	527	559
<i>Medical services¹</i>	1,057	1,578	1,295	1,950	1,950	1,950	2,486	2,636	2,794
<i>Medical supplies²</i>									
<i>Medicine³</i>	2,395	3,578	2,935	4,420	4,420	4,420	5,636	5,974	6,332
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	101	40	106	100	100	100	175	186	197
Municipalities									
Non profit organisations	30	21	-	-	-	-	-	-	-
Provincial and Local Government	56	15	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	100	100	100	175	186	197
Households	15	4	106	-	-	-	-	-	-
Public corporations and private enterprises									
Payments for capital assets	417	272	529	700	700	700	1,396	1,480	1,569
Buildings and other fixed structures									
Machinery and equipment	417	272	529	700	700	700	1,396	1,480	1,569
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	24,319	30,936	32,286	39,707	46,448	46,448	50,992	55,498	58,654
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Lydenburg

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Professional							
Medical Practitioners	11	13	16	15	16	17	18
Medical Specialists	0	0	0	0	0	0	0
Total doctors	11	13	16	15	16	17	18
Professional Nurses	30	30	31	39	41	41	41
Nursing assistants and pupil nurses	28	46	42	14	15	15	15
Student nurses	0	0	0	0	0	0	0
Total Nurses	58	76	73	53	56	56	56
Dentists, dental therapy, oral hygiene	2	2	2	3	3	4	5
Ambulance personnel	0	0	0	0	0	0	0
Pharmacists	5	4	5	4	4	5	6
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	3	3	3	3	3	3	3
Dieticians	2	2	0	1	1	1	1
Environmental health	0	1	1	1	1	1	1
Health sciences, medical technicians and researchers	11	13	16	0	0	0	0
Occupational therapists	1	1	3	2	2	3	4
Optometrists	0	2	0	0	0	0	0
Physiotherapists	4	0	2	1	1	2	3
Psychologists	0	0	0	0	0	0	0
Speech and hearing therapists	2	1	1	1	1	2	3
Administrative							
Levels 13 - >							
Levels 11 - 12	1	1	1	1	1	1	1
Levels 10 - <	74	77	71	127	133	133	133
Total hospital personnel numbers	174	196	194	212	222	228	234
Total personnel cost (R thousand)							
Unit cost (R thousand)							

NAME OF HOSPITAL: MATIBIDI HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/8				2008/9	2009/10	2010/11
Receipts									
Transfer receipts from national									
Equitable share	11,549	15,124	17,361	19,607	28,890	28,890	25,261	27,602	29,156
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									
Total receipts	11,549	15,124	17,361	19,607	28,890	28,890	25,261	27,602	29,156
Payments									
Current payments	11,361	14,854	17,342	19,157	28,440	28,440	24,376	25,819	27,266
Compensation of employees	8,513	11,131	13,552	15,157	24,440	24,440	19,276	20,413	21,536
Goods and services	2,848	3,723	3,790	4,000	4,000	4,000	5,100	5,406	5,730
of which									
Consultants and specialised services	256	335	341	360	360	360	459	487	516
Maintenance and minor repairs	85	112	114	120	120	120	153	162	172
Medical services ¹	427	558	569	600	600	600	765	811	860
Medical supplies ²									
Medicine ³	968	1,266	1,289	1,360	1,360	1,360	1,734	1,838	1,948
Other (Specify)									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	32	10	-	50	50	50	88	93	99
Municipalities									
Non profit organisations									
Provincial and Local Government	32	9	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1	-	-	-	-	-	-	-
Households	-	-	-	50	50	50	88	93	99
Public corporations and private enterprises									
Payments for capital assets	156	260	19	400	400	400	797	845	896
Buildings and other fixed structures									
Machinery and equipment	156	260	19	400	400	400	797	845	896
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	11,549	15,124	17,361	19,607	28,890	28,890	25,261	25,913	27,365
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Matibidi

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2006	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012
Professional							
Medical Practitioners	5	4	3	3	3	4	5
Medical Specialists	0	0	0	0	0	0	0
Total doctors	5	4	3	3	3	4	5
Professional Nurses	15	17	18	20	21	22	23
Nursing assistants and pupil nurses	28	27	28	29	30	31	32
Student nurses	3	0	0	0	0	0	0
Total Nurses	46	44	46	49	51	53	55
Dentists, dental therapy, oral hygiene	2	1	0	3	0	0	0
Ambulance personnel	0	0	0	0	0	0	0
Pharmacists	2	4	2	3	3	4	5
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	1	0	0	1	1	2	3
Dieticians	1	1	0	0	0	0	0
Environmental health	0	0	0	0	0	0	0
Health sciences, medical technicians and researchers	1	2	2	2	2	3	4
Occupational therapists	0	1	1	0	0	0	0
Optometrists	0	0	0	0	0	0	0
Physiotherapists	1	1	1	1	1	2	3
Psychologists	0	0	0	0	0	0	0
Speech and hearing therapists	0	0	0	0	0	0	0
Administrative							
Levels: 13 - >							
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	26	49	48	53	56	56	56
Total hospital personnel numbers	86	108	104	116	121	129	137
Total personnel cost (R thousand)							
Unit cost (R thousand)							

NAME of HOSPITAL: MATIKWANE HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/8				2009/10	2010/11	2011/12
Receipts									
Transfer receipts from national									
Equitable share	-	-	53,650	55,700	69,303	69,303	58,537	62,942	66,683
Conditional grants									
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Forensic Pathology Services Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue									
Total receipts	-	-	53,650	55,700	69,303	69,303	58,537	62,942	66,683
Payments									
Current payments	-	-	53,596	54,200	67,803	67,803	57,513	60,957	64,578
Compensation of employees	-	-	3,303	15,200	15,200	15,200	6,800	7,201	7,597
Goods and services	-	-	50,293	39,000	52,603	52,603	50,713	53,756	56,981
of which	-	-	-	-	-	-	-	-	-
Consultants and specialised services	-	-	4,526	3,510	4,734	4,734	4,564	4,838	5,128
Maintenance and minor repairs	-	-	1,509	1,170	1,578	1,578	1,521	1,613	1,709
Medical services ¹	-	-	7,544	5,850	7,890	7,890	7,607	8,063	8,547
Medical supplies ²	-	-	-	-	-	-	-	-	-
Medicine ³	-	-	17,100	13,260	17,885	17,885	17,242	18,277	19,374
Other (Specify)	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	100	100	100	175	186	197
Municipalities	-	-	-	-	-	-	-	-	-
Non profit organisations	-	-	-	-	-	-	-	-	-
Provincial and Local Government	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	100	100	100	-	-	-
Households	-	-	-	-	-	-	175	186	197
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	54	1,400	1,400	1,400	849	900	954
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	54	1,400	1,400	1,400	849	900	954
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve									
Total Payments	-	-	53,650	55,700	69,303	69,303	58,537	61,142	64,775
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

NOTES:

- 1 - Medical Services - Definitions to be finalised
- 2 - Medical Supplies - Definitions to be finalised
- 3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Matikwane

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Professional							
Medical Practitioners			2	2	2	2	2
Medical Specialists			0	1	1	1	1
Total doctors			2	3	3	3	3
Professional Nurses			0	0	0	0	0
Nursing assistants and pupil nurses			0	0	0	0	0
Student nurses			0	0	0	0	0
Total Nurses			0	0	0	0	0
Dentists, dental therapy, oral hygiene			0	0	0	0	0
Ambulance personnel			0	0	0	0	0
Pharmacists			0	0	0	0	0
Pharmacy assistants			0	0	0	0	0
Radiographers			0	0	0	0	0
Dieticians			0	0	0	0	0
Environmental health			0	0	0	0	0
Health sciences, medical technicians and researchers			0	0	0	0	0
Occupational therapists			0	0	0	0	0
Optometrists			0	0	0	0	0
Physiotherapists			0	0	0	0	0
Psychologists			0	0	0	0	0
Speech and hearing therapists			0	0	0	0	0
Administrative							
Levels 13 - >			1	1	1	1	1
Levels 11 - 12			2	2	2	2	2
Levels: 10 - <			10	26	24	25	26
Total hospital personnel numbers			15	32	30	31	32
Total personnel cost (R thousand)							
Unit cost (R thousand)							

NAME of HOSPITAL: SABIE HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/9	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/8				2009/10	2010/11	2011/12
Receipts									
Transfer receipts from national									
Equitable share	17,789	25,724	32,458	41,769	44,397	44,397	43,987	47,654	50,361
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	17,789	25,724	32,458	41,769	44,397	44,397	43,987	47,654	50,361
Payments									
Current payments									
Compensation of employees	17,534	25,169	31,241	37,820	42,817	42,817	42,850	45,392	47,963
Goods and services	11,226	17,743	21,418	27,119	32,817	32,817	28,824	30,525	32,203
of which	6,308	7,426	9,823	10,701	10,000	10,000	14,026	14,868	15,760
<i>Consultants and specialised services</i>									
<i>Maintenance and minor repairs</i>									
<i>Medical services¹</i>									
<i>Medical supplies²</i>									
<i>Medicine³</i>									
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	156	72	152	216	80	80	140	148	157
Municipalities									
Non profit organisations									
Provincial and Local Government	46	13	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	216	-	-	-	-	-
Households	110	59	152	-	80	80	140	148	157
Public corporations and private enterprises									
Payments for capital assets	99	483	1,065	3,733	1,500	1,500	997	1,057	1,120
Buildings and other fixed structures									
Machinery and equipment	99	483	1,065	3,733	1,500	1,500	997	1,057	1,120
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	17,789	25,724	32,458	41,769	44,397	44,397	43,987	45,541	48,120
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Sabie

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Professional							
Medical Practitioners	10	9	11	8	8	9	10
Medical Specialists	0	0	0	0	0	0	0
Total doctors	10	9	11	8	8	9	10
Professional Nurses	29	30	29	38	40	40	40
Nursing assistants and pupil nurses	36	36	46	35	37	37	37
Student nurses	0	0	0	0	0	0	0
Total Nurses	65	66	75	73	77	77	77
Dentists dental therapy, oral hygiene	1	3	3	1	1	2	3
Ambulance personnel	0	0	0	0	0	0	0
Pharmacists	1	1	3	3	3	3	3
Pharmacy assistants	0	0	2	1	1	1	1
Radiographers	2	2	1	0	0	0	0
Dieticians	0	1	1	0	0	0	0
Environmental health	1	0	0	0	0	0	0
Health sciences, medical technicians and researchers	0	0	0	1	1	1	1
Occupational therapists	2	2	2	1	1	1	1
Optometrists	0	0	0	1	1	1	1
Physiotherapists	2	2	1	1	1	1	1
Psychologists	0	0	1	1	1	1	1
Speech and hearing therapists	0	0	0	0	0	0	0
Administrative							
Levels 13 - >							
Levels: 11 - 12	1	1	1	1	4	4	4
Levels: 10 - <	48	54	63	83	87	87	87
Total hospital personnel numbers	133	141	164	175	186	188	190
Total personnel cost (R thousand)							
Unit cost (R thousand)							

NAME OF HOSPITAL: SHONGWE HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/8		2008/9		2009/10	2010/11	2011/12
Receipts									
Transfer receipts from national									
Equitable share	64,442	83,891	84,344	94,450	116,481	116,481	120,630	129,257	136,534
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	64,442	83,891	84,344	94,450	116,481	116,481	120,630	129,257	136,534
Payments									
Current payments	64,442	83,891	84,344	94,450	116,481	116,481	120,630	126,298	133,397
Compensation of employees	38,959	57,139	64,628	71,150	91,669	91,669	90,370	95,702	100,965
Goods and services	24,905	25,031	18,925	22,500	24,012	24,012	28,689	30,410	32,235
<i>of which</i>									
<i>Consultants and specialised services</i>									
<i>Maintenance and minor repairs</i>									
<i>Medical services¹</i>									
<i>Medical supplies²</i>									
<i>Medicine³</i>									
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	438	324	175	100	100	100	175	186	197
Municipalities									
Non profit organisations									
Provincial and Local Government	168	43	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1	-	-	-	-	-	-	-
Households	270	280	175	100	100	100	175	186	197
Public corporations and private enterprises									
Payments for capital assets	140	1,397	616	700	700	700	1,396	1,480	1,569
Buildings and other fixed structures									
Machinery and equipment	140	1,397	616	700	700	700	1,396	1,480	1,569
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	64,442	83,891	84,344	94,450	116,481	116,481	120,630	126,298	133,397
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

NOTES:

- 1 - Medical Services - Definitions to be finalised
- 2 - Medical Supplies - Definitions to be finalised
- 3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Shongwe

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Professional	shongwe						
Medical Practitioners	26	31	27	17	18	19	20
Medical Specialists	0	0	0	0	0	0	0
Total doctors	26	31	27	17	18	19	20
Professional Nurses	97	78	84	115	121	121	121
Nursing assistants and pupil nurses	155	165	156	132	138	138	138
Student nurses	2	6	4	0	0	0	0
Total Nurses	254	249	244	247	259	259	259
Dentists, dental therapy, oral hygiene	3	5	4	4	4	4	4
Ambulance personnel	3	3	2	2	2	2	2
Pharmacists	10	4	9	5	5	5	5
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	3	3	4	3	3	4	5
Dieticians	2	4	2	2	2	2	2
Environmental health	6	3	3	2	2	2	2
Health sciences, medical technicians and rese.	1	6	0	0	0	0	0
Occupational therapists	1	3	3	3	3	4	5
Optometrists	0	0	0	0	0	0	0
Physiotherapists	7	4	3	4	4	4	4
Psychologists	1	2	2	1	1	1	1
Speech and hearing therapists	1	0	0	0	0	0	0
Administrative							
Levels: 13 - >							
Levels: 11 - 12	1	1	1	1	1	1	1
Levels 10 - <	251	241	226	248	260	260	260
Total hospital personnel numbers	570	559	530	539	564	567	570
Total personnel cost (R thousand)							
Unit cost (R thousand)							

NAME of HOSPITAL: TINTSWALO HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/8				2008/9	2009/10	2010/11
Receipts									
Transfer receipts from national									
Equitable share	-	-	99,556	110,450	134,088	134,088	141,056	152,371	160,947
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	-	-	99,556	110,450	134,088	134,088	141,056	152,371	160,947
Payments									
Current payments	-	-	98,526	108,950	132,238	132,238	138,090	146,269	154,479
Compensation of employees	-	-	78,859	84,450	108,088	108,088	106,851	113,155	119,379
Goods and services	-	-	19,667	24,500	24,150	24,150	31,239	33,113	35,100
<i>of which</i>									
<i>Consultants and specialised services</i>									
<i>Maintenance and minor repairs</i>									
<i>Medical services¹</i>									
<i>Medical supplies²</i>									
<i>Medicine³</i>									
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	-	-	183	100	450	450	175	186	197
Municipalities									
Non profit organisations									
Provincial and Local Government									
Departmental agencies and accounts									
Households	-	-	183	100	450	450	175	186	197
Public corporations and private enterprises									
Payments for capital assets	-	-	847	1,400	1,400	1,400	2,791	2,958	3,136
Buildings and other fixed structures									
Machinery and equipment	-	-	847	1,400	1,400	1,400	2,791	2,958	3,136
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	-	-	99,556	110,450	134,088	134,088	141,056	146,454	154,676
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Tintswalo

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Professional							
Medical Practitioners			18	21	26	30	32
Medical Specialists			2	1	0	0	0
Total doctors			20	22	28	30	32
Professional Nurses			96	114	127	135	143
Nursing assistants and pupil nurses			230	216	221	234	248
Student nurses			1	0	0	0	0
Total Nurses			327	330	348	369	391
Dentists, dental therapy, oral hygiene			6	0	5	5	5
Ambulance personnel			0	5	0	0	0
Pharmacists			3	0	5	5	5
Pharmacy assistants			0	4	0	0	0
Radiographers			1	0	3	3	3
Dieticians			3	4	2	2	2
Environmental health			0	3	0	0	0
Health sciences, medical technicians and researchers			6	0	4	4	4
Occupational therapists			0	1	2	2	2
Optometrists			0	0	0	0	0
Physiotherapists			3	3	4	4	4
Psychologists			0	0	0	0	0
Speech and hearing therapists			2	2	2	2	2
Administrative							
Levels: 13 - >			1	1	1	1	1
Levels: 11 - 12			2	2	2	2	2
Levels: 10 - <			275	293	290	307	325
Total hospital personnel numbers			649	670	696	736	778
Total personnel cost (R thousand)							
Unit cost (R thousand)							

NAME OF HOSPITAL: TONGA HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/8				2008/9	2009/10	2010/11
Receipts									
Transfer receipts from national									
Equitable share	39,732	51,717	52,141	65,699	67,467	67,467	84,188	90,867	95,983
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	39,732	51,717	52,141	65,699	67,467	67,467	84,188	90,867	95,983
Payments									
Current payments	39,230	50,770	51,316	64,849	66,617	66,617	82,505	87,392	92,300
Compensation of employees	23,076	36,472	39,480	49,849	50,849	50,849	63,379	67,118	70,810
Goods and services	16,154	14,298	11,836	15,000	15,768	15,768	19,126	20,274	21,490
<i>of which</i>									
<i>Consultants and specialised services</i>									
<i>Maintenance and minor repairs</i>									
<i>Medical services¹</i>									
<i>Medical supplies²</i>									
<i>Medicine³</i>									
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	131	135	300	50	50	50	88	93	99
Municipalities									
Non profit organisations									
Provincial and Local Government	104	29	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	27	106	300	50	50	50	88	93	99
Public corporations and private enterprises									
Payments for capital assets	371	812	525	800	800	800	1,595	1,691	1,792
Buildings and other fixed structures									
Machinery and equipment	371	812	525	800	800	800	1,595	1,691	1,792
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	39,732	51,717	52,141	65,699	67,467	67,467	84,188	90,867	95,983
Surplus/(deficit) before financing									
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Tonga

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Professional							
Medical Practitioners	19	19	15	13	14	14	14
Medical Specialists	0	0	1	1	1	1	1
Total doctors	19	19	16	14	15	15	15
Professional Nurses	55	55	56	52	55	55	55
Nursing assistants and pupil nurses	60	77	73	85	89	89	89
Student nurses	7	8	12	2	2	2	2
Total Nurses	122	140	141	139	146	146	146
Dentists, dental therapy, oral hygiene	2	2	4	4	4	4	4
Ambulance personnel	5	5	4	4	4	4	4
Pharmacists	3	4	6	5	5	5	5
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	3	3	3	2	2	2	2
Dieticians	3	3	1	2	2	2	2
Environmental health	7	3	4	2	2	2	2
Health sciences, medical technicians and rese.	3	3	4	2	2	2	2
Occupational therapists	6	6	0	2	2	2	2
Optometrists	0	0	3	0	0	0	0
Physiotherapists	3	4	0	1	1	2	3
Psychologists	1	0	0	0	0	0	0
Speech and hearing therapists	0	0	0	1	1	2	3
Administrative							
Levels: 13 - >							
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	174	164	162	153	161	161	161
Total hospital personnel numbers	352	357	349	332	348	350	352
Total personnel cost (R thousand)							
Unit cost (R thousand)							

NAME of HOSPITAL: NKANGALA DISTRICT HOSPITALS

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/9	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/8				2009/10	2010/11	2011/12
Receipts									
Transfer receipts from national									
Equitable share	196,401	232,851	238,627	270,137	304,360	304,360	367,001	388,777	407,093
Conditional grants									
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Forensic Pathology Services Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	196,401	232,851	238,627	270,137	304,360	304,360	367,001	388,777	407,093
Payments									
Current payments	190,321	228,932	232,433	267,027	298,183	298,183	358,921	380,211	398,015
Compensation of employees	132,658	159,213	163,399	197,527	223,670	223,670	245,399	259,878	270,462
Goods and services	57,663	69,719	69,034	69,500	74,513	74,513	113,522	120,333	127,553
of which									
Consultants and specialised services	-	-	-	-	-	-	-	-	-
Maintenance and minor repairs	-	-	-	-	-	-	-	-	-
Medical services ¹	-	-	-	-	-	-	-	-	-
Medical supplies ²	-	-	-	-	-	-	-	-	-
Medicine ³	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4,895	437	247	360	360	360	417	442	467
Municipalities	-	-	-	-	-	-	-	-	-
Non profit organisations	-	-	-	-	-	-	-	-	-
Provincial and Local Government	4,402	134	-	-	-	-	-	-	-
Departmental agencies and accounts	77	31	18	-	-	-	-	-	-
Households	416	272	229	360	360	360	417	442	467
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Payments for capital assets	1,185	3,482	5,947	2,750	5,817	5,817	7,663	8,124	8,611
Buildings and other fixed structures	-	386	-	-	-	-	-	-	-
Machinery and equipment	1,185	3,096	5,947	2,750	5,817	5,817	7,663	8,124	8,611
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoll assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	196,401	232,851	238,627	270,137	304,360	304,360	367,001	388,777	407,093
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

NAME of HOSPITAL: DELMAS HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/9	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/8				2009/10	2010/11	2011/12
Receipts									
Transfer receipts from national									
Equitable share	-	20,894	20,178	26,566	27,911	27,911	33,720	35,726	37,773
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	-	20,894	20,178	26,566	27,911	27,911	33,720	35,726	37,773
Payments									
Current payments	-	20,517	19,670	25,986	26,331	26,331	31,684	33,567	35,484
Compensation of employees	-	13,101	10,648	16,075	16,575	16,575	18,236	19,312	20,374
Goods and services	-	7,416	9,022	9,911	9,756	9,756	13,448	14,255	15,110
<i>of which</i>									
<i>Consultants and specialised services</i>									
<i>Maintenance and minor repairs</i>									
<i>Medical services¹</i>									
<i>Medical supplies²</i>									
<i>Medicine³</i>									
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	-	24	5	80	80	80	60	64	68
Municipalities									
Non profit organisations									
Provincial and Local Government	-	12	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	5	-	-	-	-	-	-
Households	-	12	-	80	80	80	60	64	68
Public corporations and private enterprises									
Payments for capital assets	-	353	503	500	1,500	1,500	1,976	2,095	2,221
Buildings and other fixed structures	-	10	-	-	-	-	-	-	-
Machinery and equipment	-	343	503	500	1,500	1,500	1,976	2,095	2,221
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	-	20,894	20,178	26,566	27,911	27,911	33,720	35,726	37,773
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

NOTES:

- 1 - Medical Services - Definitions to be finalised
- 2 - Medical Supplies - Definitions to be finalised
- 3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Delmas

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Professional							
Medical Practitioners	9	9	8	5	12	13	14
Medical Specialists	0	0	0	0	0	0	0
Total doctors	9	9	8	5	12	13	14
Professional Nurses	17	13	10	10	16	17	18
Nursing assistants and pupil nurses	11	18	14	16	19	20	21
Student nurses	1	3	2	0	0	0	0
Total Nurses	29	34	26	26	35	37	39
Dentists, dental therapy, oral hygiene	2	2	3	3	4	4	4
Ambulance personnel	0	0	0	0	0	0	0
Pharmacists	4	5	4	2	6	6	6
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	2	2	0	2	1	1	1
Dieticians	2	2	2	2	2	2	2
Environmental health	2	2	2	1	2	2	2
Health sciences, medical technicians and researchers	1	0	0	0	0	0	0
Occupational therapists	0	1	1	0	2	2	2
Optometrists	0	0	0	0	0	0	0
Physiotherapists	0	1	1	2	2	2	2
Psychologists	0	2	1	1	0	0	0
Speech and hearing therapists	0	0	0	0	2	2	2
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	52	50	54	52	65	69	73
Total hospital personnel numbers	106	113	105	99	136	143	150
Total personnel cost (R thousand)							
Unit cost (R thousand)							

NAME of HOSPITAL: IMPUNGWE HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/8				2008/9	2009/10	2010/11
Receipts									
Transfer receipts from national									
Equitable share	22,240	17,648	18,443	19,672	20,945	20,945	25,303	26,805	28,324
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	22,240	17,648	18,443	19,672	20,945	20,945	25,303	26,805	28,324
Payments									
Current payments	18,100	17,624	18,201	19,342	20,615	20,615	24,858	26,333	27,824
Compensation of employees									
Goods and services	11,617	12,099	13,390	13,674	14,947	14,947	16,712	17,698	18,671
<i>of which</i>									
<i>Consultants and specialised services</i>									
<i>Maintenance and minor repairs</i>									
<i>Medical services¹</i>									
<i>Medical supplies²</i>									
<i>Medicine³</i>									
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	3,944	17	20	30	30	30	50	53	56
Municipalities									
Non profit organisations									
Provincial and Local Government	3,789	11	-	-	-	-	-	-	-
Departmental agencies and accounts									
Households	155	6	20	30	30	30	50	53	56
Public corporations and private enterprises									
Payments for capital assets	196	7	222	300	300	300	395	419	444
Buildings and other fixed structures									
Machinery and equipment	196	7	222	300	300	300	395	419	444
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	22,240	17,648	18,443	19,672	20,945	20,945	25,303	26,805	28,324
Surplus/(deficit) before financing									
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NOTES:

- 1 - Medical Services - Definitions to be finalised
- 2 - Medical Supplies - Definitions to be finalised
- 3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Impungwe

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Professional							
Medical Practitioners	3	3	3	4	5	5	5
Medical Specialists	0	0	0	0	0	0	0
Total doctors	3	3	3	4	5	5	5
Professional Nurses	19	17	19	22	26	28	30
Nursing assistants and pupil nurses	33	30	28	25	26	28	30
Student nurses	0	0	0	0	0	0	0
Total Nurses	52	47	47	47	52	56	60
Dentists, dental therapy, oral hygiene	0	0	0	0	1	1	1
Ambulance personnel	0	0	0	0	0	0	0
Pharmacists	2	2	2	1	0	0	0
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	1	1	1	1	1	1	1
Dieticians	1	1	0	1	0	0	0
Environmental health	0	0	0	0	0	0	0
Health sciences, medical technicians and researchers	0	1	0	1	1	1	1
Occupational therapists	0	0	0	0	0	0	0
Optometrists	0	0	0	0	0	0	0
Physiotherapists	0	1	1	1	1	1	1
Psychologists	0	1	1	0	0	0	0
Speech and hearing therapists	0	0	0	0	0	0	0
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	25	63	64	63	68	72	76
Total hospital personnel numbers	87	123	122	122	132	140	148
Total personnel cost (R thousand)							
Unit cost (R thousand)							

NAME of HOSPITAL: H A GROVE HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/8				2008/9	2009/10	2010/11
Receipts									
Transfer receipts from national									
Equitable share	5,329	6,705	7,964	10,512	11,512	11,512	13,906	14,731	15,567
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	5,329	6,705	7,964	10,512	11,512	11,512	13,906	14,731	15,567
Payments									
Current payments	5,245	6,630	7,594	10,182	11,102	11,102	13,355	14,147	14,948
Compensation of employees	4,146	4,737	5,493	7,912	8,912	8,912	9,070	9,605	10,133
Goods and services	1,099	1,893	2,101	2,270	2,190	2,190	4,285	4,542	4,815 ¹
<i>of which</i>									
<i>Consultants and specialised services</i>									
<i>Maintenance and minor repairs</i>									
<i>Medical services¹</i>									
<i>Medical supplies²</i>									
<i>Medicine³</i>									
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	84	5	33	30	30	30	50	53	56
Municipalities									
Non profit organisations									
Provincial and Local Government	67	4							
Departmental agencies and accounts	17	1	2	-	-	-	-	-	-
Households	-		31	30	30	30	50	53	56
Public corporations and private enterprises									
Payments for capital assets	-	70	337	300	380	380	501	531	563
Buildings and other fixed structures									
Machinery and equipment	-	70	337	300	380	380	501	531	563
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	5,329	6,705	7,964	10,512	11,512	11,512	13,906	14,731	15,567
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: H A Grove

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Professional							
Medical Practitioners	0	0	3	4	7	7	7
Medical Specialists	0	0	0	0	0	0	0
Total doctors	0	0	3	4	7	7	7
Professional Nurses	0	0	6	10	11	12	13
Nursing assistants and pupil nurses	0	0	8	10	10	11	12
Student nurses	0	0	0	1	0	0	0
Total Nurses	0	0	14	21	21	23	25
Dentists, dental therapy, oral hygiene	0	0	1	1	0	0	0
Ambulance personnel	0	0	0	0	0	0	0
Pharmacists	0	0	0	0	1	1	1
Pharmacy assistants	0	0	0	0	1	1	1
Radiographers	0	0	1	1	0	0	0
Dieticians	0	0	0	0	0	0	0
Environmental health	0	0	0	0	0	0	0
Health sciences, medical technicians and researchers	0	0	0	0	1	1	1
Occupational therapists	0	0	0	0	0	0	0
Optometrists	0	0	0	0	1	1	1
Physiotherapists	0	0	1	2	0	0	0
Psychologists	0	0	0	0	0	0	0
Speech and hearing therapists	0	0	0	1	0	0	0
Administrative							
Levels: 13 - >	0	0	1	1	1	1	1
Levels: 11 - 12	0	0	2	2	2	2	2
Levels: 10 - <	0	0	18	20	23	34	36
Total hospital personnel numbers	0	0	41	53	58	71	75
Total personnel cost (R thousand)							
Unit cost (R thousand)							

NAME of HOSPITAL: KWAMHLANGA HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/9	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/8				2009/10	2010/11	2011/12
Receipts									
Transfer receipts from national									
Equitable share	49,863	59,683	57,689	69,095	79,997	79,997	95,140	100,785	102,787
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	49,863	59,683	57,689	69,095	79,997	79,997	95,140	100,785	102,787
Payments									
Current payments	49,035	58,250	56,056	66,545	78,020	78,020	92,551	98,041	99,878
Compensation of employees	33,638	40,017	39,405	48,045	58,947	58,947	63,758	67,520	67,526
Goods and services	15,397	18,233	16,651	20,500	19,073	19,073	28,793	30,521	32,352
<i>of which</i>									
<i>Consultants and specialised services</i>									
<i>Maintenance and minor repairs</i>									
<i>Medical services¹</i>									
<i>Medical supplies²</i>									
<i>Medicine³</i>									
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	236	136	59	50	50	50	50	53	56
Municipalities									
Non profit organisations									
Provincial and Local Government	116	32	-	-	-	-	-	-	-
Departmental agencies and accounts									
Households	120	104	59	50	50	50	50	53	56
Public corporations and private enterprises									
Payments for capital assets	592	1,297	1,574	500	1,927	1,927	2,539	2,691	2,853
Buildings and other fixed structures	-	376	-	-	-	-	-	-	-
Machinery and equipment	592	921	1,574	500	1,927	1,927	2,539	2,691	2,853
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	49,863	59,683	57,689	69,095	79,997	79,997	95,140	100,785	102,787
Surplus/(deficit) before financing									
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: KwaMhlanga

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Professional							
Medical Practitioners	20	24	19	21	16	17	18
Medical Specialists	0	0	0	0	0	0	0
Total doctors	20	24	19	21	16	17	18
Professional Nurses	45	51	52	56	60	64	68
Nursing assistants and pupil nurses	61	67	71	74	89	94	100
Student nurses	0	0	1	0	0	0	0
Total Nurses	106	118	124	130	149	158	168
Dentists, dental therapy, oral hygiene	4	2	5	4	2	2	2
Ambulance personnel	0	0	0	0	0	0	0
Pharmacists	4	4	4	4	2	2	2
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	3	4	2	4	3	3	3
Dieticians	2	3	1	1	1	1	1
Environmental health	2	1	1	0	2	2	2
Health sciences, medical technicians and rese.	0	1	1	1	1	1	1
Occupational therapists	4	3	2	3	3	3	3
Optometrists	0	0	0	0	0	0	0
Physiotherapists	2	3	4	4	2	2	2
Psychologists	0	1	0	0	0	0	0
Speech and hearing therapists	1	0	1	0	0	0	0
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	182	182	184	191	208	220	233
Total hospital personnel numbers	333	349	351	366	392	414	438
Total personnel cost (R thousand)							
Unit cost (R thousand)							

NAME of HOSPITAL: MIDDLEBURG HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	2005/06	2006/07	2007/8				2008/9	2009/10	2010/11	2011/12
Receipts										
Transfer receipts from national										
Equitable share	76,057	79,981	83,737	85,374	103,565	103,565	125,832	133,299	140,856	
Conditional grants										
National Tertiary Services Grant										
Comprehensive HIV and Aids Grant										
Hospital Revitalisation Grant										
Forensic Pathology Services Grant										
Health Professions Training and Development Grant										
Funds from Provincial Own Revenue										
Total receipts	76,057	79,981	83,737	85,374	103,565	103,565	125,832	133,299	140,856	
Payments										
Current payments	75,442	78,336	81,625	84,574	102,205	102,205	124,090	131,452	138,899	
Compensation of employees	51,978	54,054	57,153	64,818	76,286	76,286	83,068	87,969	92,807	
Goods and services	23,464	24,282	24,472	19,756	25,919	25,919	41,022	43,483	46,092	
of which										
Consultants and specialised services										
Maintenance and minor repairs										
Medical services ¹										
Medical supplies ²										
Medicine ³										
Other (Specify)										
Interest and rent on land										
Financial transactions in assets and liabilities										
Transfers and subsidies										
Transfers and subsidies to:	351	201	130	100	100	100	82	87	92	
Municipalities										
Non profit organisations										
Provincial and Local Government	166	46	-	-	-	-	-	-	-	
Departmental agencies and accounts	60	21	11	-	-	-	-	-	-	
Households	125	134	119	100	100	100	82	87	92	
Public corporations and private enterprises										
Payments for capital assets	264	1,444	1,982	700	1,260	1,260	1,660	1,760	1,865	
Buildings and other fixed structures										
Machinery and equipment	264	1,444	1,982	700	1,260	1,260	1,660	1,760	1,865	
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Unallocated contingency reserve										
Total Payments	76,057	79,981	83,737	85,374	103,565	103,565	125,832	133,299	140,856	
Surplus/(deficit) before financing										
Financing										
Roll-overs										
Surplus/(deficit) after financing										

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Middleburg

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Professional							
Medical Practitioners	34	29	33	22	27	29	31
Medical Specialists	0	0	0	2	0	0	0
Total doctors	34	29	33	24	27	29	31
Professional Nurses	82	90	85	95	108	114	121
Nursing assistants and pupil nurses	130	108	136	127	120	127	135
Student nurses	5	4	1	0	0	0	0
Total Nurses	217	202	222	222	228	241	256
Dentists, dental therapy, oral hygiene	6	7	6	5	3	3	3
Ambulance personnel	0	0	0	0	0	0	0
Pharmacists	9	6	6	7	7	7	7
Pharmacy assistants	0	3	0	0	0	0	0
Radiographers	6	3	5	6	7	7	7
Dieticians	2	3	3	3	4	4	4
Environmental health	3	0	2	1	1	1	1
Health sciences, medical technicians and researchers	2	4	2	4	4	4	4
Occupational therapists	4	2	0	4	3	3	3
Optometrists	0	0	0	0	0	0	0
Physiotherapists	5	0	4	3	4	4	4
Psychologists	2	0	2	1	1	1	1
Speech and hearing therapists	1	1	0	0	0	0	0
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	248	251	241	231	256	271	287
Total hospital personnel numbers	542	514	529	514	548	578	611
Total personnel cost (R thousand)							
Unit cost (R thousand)							

NAME of HOSPITAL: MMAMETLHAKE HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/8				2008/9	2009/10	2010/11
Receipts									
Transfer receipts from national									
Equitable share	38.693	43.286	45.285	50.507	52.019	52.019	62.840	66.564	70.309
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	38.693	43.286	45.285	50.507	52.019	52.019	62.840	66.564	70.309
Payments									
Current payments	38.447	42.992	44.205	50.087	51.599	51.599	62.320	66.013	69.726
Compensation of employees	27.900	31.630	33.163	40.087	41.087	41.087	46.588	49.337	52.050
Goods and services	10.547	11.362	11.042	10.000	10.512	10.512	15.732	16.676	17.676
<i>of which</i>									
<i>Consultants and specialised services</i>									
<i>Maintenance and minor repairs</i>									
<i>Medical services¹</i>									
<i>Medical supplies²</i>									
<i>Medicine³</i>									
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	113	42	-	70	70	70	60	63	66
Municipalities									
Non profit organisations									
Provincial and Local Government	97	26							
Departmental agencies and accounts		9							
Households	16	7		70	70	70	60	63	66
Public corporations and private enterprises									
Payments for capital assets	133	252	1.080	350	350	350	460	488	517
Buildings and other fixed structures									
Machinery and equipment	133	252	1.080	350	350	350	460	488	517
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	38.693	43.286	45.285	50.507	52.019	52.019	62.840	66.564	70.309
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

NOTES:

- 1 - Medical Services - Definitions to be finalised
- 2 - Medical Supplies - Definitions to be finalised
- 3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Mmamethlake

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Professional							
Medical Practitioners	15	21	19	16	19	20	21
Medical Specialists	0	0	0	0	0	0	0
Total doctors	15	21	19	16	19	20	21
Professional Nurses	69	50	46	53	53	56	59
Nursing assistants and pupil nurses	43	50	1	45	46	49	52
Student nurses	0	1	4	0	0	0	0
Total Nurses	112	101	51	98	99	105	111
Dentists, dental therapy, oral hygiene	4	5	0	4	5	5	5
Ambulance personnel	3	0	4	0	0	0	0
Pharmacists	0	4	0	4	3	3	3
Pharmacy assistants	1	0	1	0	3	3	3
Radiographers	1	1	0	2	1	1	1
Dieticians	2	0	3	0	1	1	1
Environmental health	1	1	2	2	1	1	1
Health sciences, medical technicians and researchers	3	2	1	2	1	1	1
Occupational therapists	0	2	0	0	0	0	0
Optometrists	2	0	1	3	1	1	1
Physiotherapists	0	3	8	0	0	0	0
Psychologists	0	0	0	0	0	0	0
Speech and hearing therapists	0	0	0	0	0	0	0
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	97	136	170	126	124	131	139
Total hospital personnel numbers	244	279	263	260	261	275	290
Total personnel cost (R thousand)							
Unit cost (R thousand)							

NAME of HOSPITAL: WATERVAL BOVEN HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/8				2008/9	2009/10	2010/11
Receipts									
Transfer receipts from national									
Equitable share	4.219	4.654	5.331	8.411	8.411	8.411	10.260	10.867	11.477
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	4.219	4.654	5.331	8.411	8.411	8.411	10.260	10.867	11.477
Payments									
Current payments	4.052	4.583	5.082	8.311	8.311	8.311	10.063	10.658	11.256
Compensation of employees	3.379	3.575	4.147	6.916	6.916	6.916	7.967	8.437	8.901
Goods and services	673	1.008	935	1.395	1.395	1.395	2.096	2.221	2.355
<i>of which</i>									
<i>Consultants and specialised services</i>									
<i>Maintenance and minor repairs</i>									
<i>Medical services¹</i>									
<i>Medical supplies²</i>									
<i>Medicine³</i>									
<i>Other (Specify)</i>									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	167	12	-	-	-	-	65	69	73
Municipalities									
Non profit organisations									
Provincial and Local Government	167	3							
Departmental agencies and accounts									
Households		9					65	69	73
Public corporations and private enterprises									
Payments for capital assets	-	59	249	100	100	100	132	140	148
Buildings and other fixed structures									
Machinery and equipment		59	249	100	100	100	132	140	148
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	4.219	4.654	5.331	8.411	8.411	8.411	10.260	10.867	11.477
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Waterval Boven

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Professional							
Medical Practitioners	2	2	2	2	1	1	1
Medical Specialists	0	0	0	0	0	0	0
Total doctors	2	2	2	2	1	1	1
Professional Nurses	8	5	4	5	5	5	5
Nursing assistants and pupil nurses	6	7	5	8	8	8	8
Student nurses	3	0	0	0	0	0	0
Total Nurses	17	12	9	13	13	13	13
Dentists, dental therapy, oral hygiene	0	0	0	0	0	0	0
Ambulance personnel	0	0	0	0	0	0	0
Pharmacists	0	0	0	0	0	0	0
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	0	0	0	0	0	0	0
Dieticians	0	0	0	0	0	0	0
Environmental health	0	0	0	0	0	0	0
Health sciences, medical technicians and researchers	0	0	0	0	0	0	0
Occupational therapists	0	0	0	0	0	0	0
Optomtrists	0	0	0	0	0	0	0
Physiotherapists	0	0	0	0	0	0	0
Psychologists	0	0	0	0	0	0	0
Speech and hearing therapists	0	0	0	0	0	0	0
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	13	15	19	20	23	24	25
Total hospital personnel numbers	35	32	33	38	40	41	42
Total personnel cost (R thousand)							
Unit cost (R thousand)							

NAME of HOSPITAL: NKANGALA DISTRICT HOSPITALS

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/9	Revised estimate	Medium-term estimates			
	2005/06	2006/07	2007/8				2009/10	2010/11	2011/12	
Receipts										
Transfer receipts from national										
Equitable share	265,239	292,943	351,816	389,544	465,533	465,533	616,371	689,322	758,733	
Conditional grants										
<i>National Tertiary Services Grant</i>										
<i>Comprehensive HIV and Aids Grant</i>										
<i>Hospital Revitalisation Grant</i>										
<i>Forensic Pathology Services Grant</i>										
<i>Health Professions Training and Development Grant</i>										
Funds from Provincial Own Revenue										
Total receipts	265,239	292,943	351,816	389,544	465,533	465,533	616,371	689,322	758,733	
Payments										
Current payments	262,733	289,967	346,224¹	383,134	456,209	456,209	600,025	673,854	741,562	
Compensation of employees	161,729	204,860	276,050	274,770	344,865	344,865	370,825	438,051	481,136	
Goods and services	101,004	85,107	70,174	108,364	111,344	111,344	229,200	235,803	260,426	
<i>of which</i>										
<i>Consultants and specialised services</i>				11,713	10,751	10,751	1,409	1,526	1,654	
<i>Maintenance and minor repairs</i>	4,998	5,534		10,263	8,977	8,977	11,951	13,343	14,797	
<i>Medical services²</i>	1,998	1,111		7,970	7,803	7,803	3,882	4,652	5,533	
<i>Medical supplies²</i>	6,617	5,145		28,847	33,614	33,614	52,807	57,013	60,227	
<i>Medicine³</i>										
<i>Other (Specify)</i>	80,331	78,357	68,909	49,571	50,199	50,199	159,151	159,269	178,215	
Interest and rent on land										
Financial transactions in assets and liabilities										
Transfers and subsidies										
Transfers and subsidies to	763	580	505	630	710	710	909	1,066	1,226	
Pro. Municipalities	405	349								
Non profit organisations										
Provincial and Local Government	125	4	3							
Dep. Departmental agencies and accounts	30	214	463	350	270	270	195	252	309	
Univ. Households	203	13	39	280	440	440	714	814	917	
Pub. Public corporations and private enterprises										
Payments for capital assets	1,743	2,396	5,087	5,780	8,614	8,614	15,437	14,402	15,945	
Buildings and other fixed structures										
Machinery and equipment	1,743	2,396	5,067	5,780	8,614	8,614	15,407	14,352	15,945	
Cultivated assets										
Software and other intangible assets			20				30	50		
Land and subsoil assets										
Unallocated contingency reserve										
Total Payments	265,239	292,943	351,816	389,544	465,533	465,533	616,371	689,322	758,733	
Surplus(deficit) before financing										
Financing										
Roll-overs										
Surplus(deficit) after financing										

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

NAME of HOSPITAL: AMAJUBA HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/8				2008/9	2009/10	2010/11
Receipts									
Transfer receipts from national									
Equitable share	19,414	22,117	32,762	36,460	39,229	39,229	49,169	52,721	56,822
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	19,414	22,117	32,762	36,460	39,229	39,229	49,169	52,721	56,822
Payments									
Current payments	19,258	22,052	32,412	36,000	37,639	37,639	48,549	52,000	56,000
Compensation of employees	11,868	15,016	28,739	26,000	26,560	26,560	5,317	35,000	36,000
Goods and services	7,390	7,036	3,673	10,000	11,079	11,079	43,232	17,000	20,000
<i>of which</i>									
<i>Consultants and specialised services</i>	-	-	-	1,900	1,980	1,980	-	-	-
<i>Maintenance and minor repairs</i>	430	492	-	399	259	259	350	400	500
<i>Medical services¹</i>									
<i>Medical supplies²</i>	548	516	-	3,287	4,446	4,446	2,900	3,100	3,400
<i>Medicine³</i>									
<i>Other (Specify)</i>	6,412	6,028	3,673	4,414	4,394	4,394	39,982	13,500	16,100
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	42	44	-	60	60	60	120	171	222
Municipalities	30	40	-	-	-	-	-	-	-
Non profit organisations									
Provincial and Local Government									
Departmental agencies and accounts	-	-	-	50	-	-	100	150	200
Households	12	4	-	10	60	60	20	21	22
Public corporations and private enterprises									
Payments for capital assets	114	21	350	400	1,530	1,530	500	550	600
Buildings and other fixed structures									
Machinery and equipment	114	21	350	400	1,530	1,530	500	550	600
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	19,414	22,117	32,762	36,460	39,229	39,229	49,169	52,721	56,822
Surplus/(deficit) before financing									
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NOTES:

- 1 - Medical Services - Definitions to be finalised
- 2 - Medical Supplies - Definitions to be finalised
- 3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Amajuba

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Professional							
Medical Practitioners	13	12	13	12	14	15	16
Medical Specialists	1	0	0	0	0	0	0
Total doctors	14	12	13	12	14	15	16
Professional Nurses	28	29	25	28	31	33	35
Nursing assistants and pupil nurses	49	51	56	61	63	67	71
Student nurses	0	0	0	1	0	0	0
Total Nurses	77	80	81	90	94	100	106
Dentists, dental therapy, oral hygiene	1	2	1	3	3	3	3
Ambulance personnel	0	0	0	0	0	0	0
Pharmacists	4	4	4	5	6	6	6
Pharmacy assistants	0	0	0	1	0	0	0
Radiographers	1	2	2	1	2	2	2
Dieticians	2	2	1	1	1	1	1
Environmental health	4	2	3	1	2	2	2
Health sciences, medical technicians and researchers	0	0	1	3	2	2	2
Occupational therapists	2	3	2	0	2	2	2
Optometrists	0	0	0	0	0	0	0
Physiotherapists	1	2	0	1	1	1	1
Psychologists	0	0	0	0	0	0	0
Speech and hearing therapists	0	2	0	1	1	1	1
Administrative							
Levels 13 - >	1	1	1	1	1	1	1
Levels 11 - 12	2	2	2	2	2	2	2
Levels 10 - <	85	77	74	81	90	95	101
Total hospital personnel numbers	194	191	185	203	221	233	246
Total personnel cost (R thousand)							
Unit cost (R thousand)							

NAME of HOSPITAL: BETHAL HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/8	2008/9			2009/10	2010/11	2011/12
Receipts									
Transfer receipts from national									
Equitable share	43,122	47,082	53,605	63,880	79,784	79,784	81,394	85,740	93,108
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	43,122	47,082	53,605	63,880	79,784	79,784	81,394	85,740	93,108
Payments									
Current payments	42,642	46,458	53,255	63,000	77,824	77,824	78,154	84,480	91,328
Compensation of employees	29,574	34,988	43,855	41,000	56,904	56,904	59,567	64,035	68,838
Goods and services	13,068	11,470	9,400	22,000	20,920	20,920	18,587	20,445	22,490
<i>of which</i>									
<i>Consultants and specialised services</i>	-	-	-	4,000	3,620	3,620	484	532	586
<i>Maintenance and minor repairs</i>	-	887	-	3,154	2,600	2,600	3,364	3,701	4,071
<i>Medical services¹</i>	-	-	-	-	-	-	-	-	-
<i>Medical supplies²</i>	-	1,273	-	7,935	8,204	8,204	14,017	15,418	16,961
<i>Medicine³</i>	-	-	-	-	-	-	-	-	-
<i>Other (Specify)</i>	28	9,310	9,400	6,911	6,496	6,496	722	794	872
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	268	60	-	80	160	160	240	260	280
Municipalities	-	27	-	-	-	-	-	-	-
Non profit organisations									
Provincial and Local Government	107	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	33	-	20	120	120	-	-	-
Households	161	-	-	60	40	40	240	260	280
Public corporations and private enterprises									
Payments for capital assets	212	564	350	800	1,800	1,800	3,000	1,000	1,500
Buildings and other fixed structures									
Machinery and equipment	212	564	350	800	1,800	1,800	3,000	1,000	1,500
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	43,122	47,082	53,605	63,880	79,784	79,784	81,394	85,740	93,108
Surplus/(deficit) before financing									
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Bethal

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Professional							
Medical Practitioners	18	18	22	20	21	22	23
Medical Specialists	0	1	1	1	1	1	1
Total doctors	18	19	23	21	22	23	24
Professional Nurses	61	58	55	71	77	82	87
Nursing assistants and pupil nurses	61	73	71	64	58	61	65
Student nurses	0	0	3	0	0	0	0
Total Nurses	122	131	129	135	135	143	152
Dentists, dental therapy, oral hygiene	4	2	3	2	0	0	0
Ambulance personnel	0	0	0	0	1	1	1
Pharmacists	4	4	4	2	0	0	0
Pharmacy assistants	0	0	0	0	1	1	1
Radiographers	3	4	5	3	0	0	0
Dieticians	1	2	2	2	4	4	4
Environmental health	2	2	1	1	5	5	5
Health sciences, medical technicians and researchers	1	1	2	1	0	0	0
Occupational therapists	1	1	0	3	1	1	1
Optometrists	0	0	0	0	1	1	1
Physiotherapists	2	1	2	1	0	0	0
Psychologists	1	0	0	0	1	1	1
Speech and hearing therapists	1	0	0	0	0	0	0
Administrative							
Levels 13 - >	1	1	1	1	1	1	1
Levels 11 - 12	2	2	2	2	2	2	2
Levels 10 - <	195	183	200	207	220	233	247
Total hospital personnel numbers	358	353	374	381	394	416	440
Total personnel cost (R thousand)							
Unit cost (R thousand)							

NAME of HOSPITAL: CAROLINA HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/8		2008/9		2009/10	2010/11	2011/12
Receipts									
Transfer receipts from national									
Equitable share	21,514	25,693	32,420	30,550	36,606	36,606	43,326	58,390	69,268
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	21,514	25,693	32,420	30,550	36,606	36,606	43,326	58,390	69,268
Payments									
Current payments	21,324	25,324	31,792	30,020	35,946	35,946	39,226	53,740	64,068
Compensation of employees	10,869	18,017	25,002	21,020	26,882	26,882	31,425	36,891	44,268
Goods and services	10,455	7,307	6,790	9,000	9,064	9,064	7,801	16,849	19,800
<i>of which</i>									
<i>Consultants and specialised services</i>	-	-	-	300	418	418	-	-	-
<i>Maintenance and minor repairs</i>	760	514	-	1,787	1,787	1,787	2,000	2,500	3,000
<i>Medical services¹</i>	1,050	595	-	2,795	2,726	2,726	3,000	3,700	4,500
<i>Medical supplies²</i>									
<i>Medicine³</i>									
<i>Other (Specify)</i>	8,645	6,198	6,790	4,118	4,133	4,133	2,801	10,649	12,300
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	55	48	-	80	80	80	100	150	200
Municipalities	50	35	-	-	-	-	-	-	-
Non profit organisations									
Provincial and Local Government									
Departmental agencies and accounts	5	13	-	80	-	-	-	-	-
Households	-	-	-	-	80	80	100	150	200
Public corporations and private enterprises									
Payments for capital assets	135	321	628	450	580	580	4,000	4,500	5,000
Buildings and other fixed structures									
Machinery and equipment	135	321	628	450	580	580	4,000	4,500	5,000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	21,514	25,693	32,420	30,550	36,606	36,606	43,326	58,390	69,268
Surplus/(deficit) before financing									
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Carolina

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Professional							
Medical Practitioners	9	11	11	12	15	16	17
Medical Specialists	0	0	0	0	0	0	0
Total doctors	9	11	11	12	15	16	17
Professional Nurses	26	23	23	25	26	28	30
Nursing assistants and pupil nurses	31	41	50	44	46	49	52
Student nurses	0	0	1	0	0	0	0
Total Nurses	57	64	74	69	72	77	82
Dentists, dental therapy, oral hygiene	1	1	3	2	3	3	3
Ambulance personnel	1	3	0	0	0	0	0
Pharmacists	2	3	3	3	3	3	3
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	2	2	3	2	4	4	4
Dieticians	0	0	0	1	0	0	0
Environmental health	2	1	0	0	0	0	0
Health sciences, medical technicians and researchers	1	1	1	0	1	1	1
Occupational therapists	2	2	0	0	0	0	0
Optometrists	0	0	0	0	0	0	0
Physiotherapists	0	2	1	1	1	1	1
Psychologists	0	0	0	0	0	0	0
Speech and hearing therapists	0	0	0	0	0	0	0
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels 11 - 12	2	2	2	2	2	2	2
Levels 10 - <	56	54	67	80	99	105	111
Total hospital personnel numbers	136	147	166	173	201	213	225
Total personnel cost (R thousand)							
Unit cost (R thousand)							

NAME of HOSPITAL: ELSIE BALLOT HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/8				2008/9	2009/10	2010/11
Receipts									
Transfer receipts from national									
Equitable share	7,427	7,739	9,454	9,350	12,198	12,198	84,100	93,884	103,213
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									
Total receipts	7,427	7,739	9,454	9,350	12,198	12,198	84,100	93,884	103,213
Payments									
Current payments	7,256	7,695	8,801	9,050	11,824	11,824	83,416	93,376	102,850
Compensation of employees	5,439	5,786	6,750	6,250	9,098	9,098	11,965	12,862	13,827
Goods and services	1,817	1,909	2,051	2,800	2,726	2,726	71,451	80,514	89,023
of which									
Consultants and specialised services				180	221	221			
Maintenance and minor repairs	430	492		172	120	120	185	200	217
Medical services ¹	548	516		525	484	484	882	952	1,033
Medical supplies ²									
Medicine ³									
Other (Specify)	6,419	5,941	1,500	1,923	1,901	1,901	70,384	79,362	87,773
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	18	4	-	50	50	50	54	58	63
Municipalities									
Non profit organisations									
Provincial and Local Government	18	4	-	-	-	-	-	-	-
Departmental agencies and accounts									
Households				50	50	50	54	58	63
Public corporations and private enterprises									
Payments for capital assets	153	40	653	250	324	324	630	450	300
Buildings and other fixed structures									
Machinery and equipment	153	40	653	250	324	324	600	400	300
Cultivated assets									
Software and other intangible assets							30	50	
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	7,427	7,739	9,454	9,350	12,198	12,198	84,100	93,884	103,213
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Elsie Ballot

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Professional							
Medical Practitioners	3	4	6	6	5	5	5
Medical Specialists	0	0	0	0	0	0	0
Total doctors	3	4	6	6	5	5	5
Professional Nurses	9	9	8	6	8	8	8
Nursing assistants and pupil nurses	11	12	14	15	11	12	13
Student nurses	0	0	0	0	0	0	0
Total Nurses	20	21	22	21	19	20	21
Dentists, dental therapy, oral hygiene	0	1	1	1	1	1	1
Ambulance personnel	0	0	0	0	0	0	0
Pharmacists	0	1	1	0	8	8	8
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	0	0	0	0	1	1	1
Dieticians	0	0	0	0	1	1	1
Environmental health	0	1	0	0	0	0	0
Health sciences, medical technicians and rese.	1	0	0	0	0	0	0
Occupational therapists	0	0	0	0	0	0	0
Optometrists	0	0	0	0	0	0	0
Physiotherapists	0	0	0	0	0	0	0
Psychologists	0	0	0	0	0	0	0
Speech and hearing therapists	0	0	0	0	0	0	0
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	24	24	24	32	25	27	29
Total hospital personnel numbers	51	55	57	63	63	66	69
Total personnel cost (R thousand)							
Unit cost (R thousand)							

NAME of HOSPITAL: EVANDER HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/8				2008/9	2009/10	2010/11
Receipts									
Transfer receipts from national									
Equitable share	37,608	38,564	43,728	47,790	53,525	53,525	55,227	59,369	63,822
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	37,608	38,564	43,728	47,790	53,525	53,525	55,227	59,369	63,822
Payments									
Current payments	37,333	38,122	42,427	47,000	52,735	52,735	54,314	58,387	62,767
Compensation of employees	20,519	24,656	30,399	34,000	39,735	39,735	39,292	42,238	45,406
Goods and services	16,814	13,466	12,028	13,000	13,000	13,000	15,022	16,149	17,361
<i>of which</i>									
<i>Consultants and specialised services</i>	-	-	-	800	923	923	925	994	1,068
<i>Maintenance and minor repairs</i>	705	225	-	1,090	856	856	1,156	1,242	1,335
<i>Medical services¹</i>	-	-	-	4,650	4,593	4,593	-	-	-
<i>Medical supplies²</i>	-	-	-	-	-	-	-	-	-
<i>Medicine³</i>	-	-	-	-	-	-	-	-	-
<i>Other (Specify)</i>	16,109	13,241	25,897	6,460	6,628	6,628	12,941	13,913	14,958
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	90	97	484	90	90	90	104	112	120
Municipalities	60	27	-	-	-	-	-	-	-
Non profit organisations									
Provincial and Local Government									
Departmental agencies and accounts	-	70	463	-	-	-	-	-	-
Households	30	-	21	90	90	90	104	112	120
Public corporations and private enterprises									
Payments for capital assets	185	345	817	700	700	700	809	870	935
Buildings and other fixed structures									
Machinery and equipment	185	345	797	700	700	700	809	870	935
Cultivated assets									
Software and other intangible assets	-	-	20	-	-	-	-	-	-
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	37,608	38,564	43,728	47,790	53,525	53,525	55,227	59,369	63,822
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

NOTES:

- 1 - Medical Services - Definitions to be finalised
- 2 - Medical Supplies - Definitions to be finalised
- 3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Evander

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Professional							
Medical Practitioners	16	15	17	13	19	20	21
Medical Specialists	0	0	0	0	0	0	0
Total doctors	16	15	17	13	19	20	21
Professional Nurses	39	41	44	46	50	53	56
Nursing assistants and pupil nurses	53	51	52	54	55	58	56
Student nurses	4	3	2	54	0	58	61
Total Nurses	96	95	98	154	105	169	173
Dentists, dental therapy, oral hygiene	2	2	1	0	3	3	3
Ambulance personnel	0	0	0	2	0	3	3
Pharmacists	3	7	4	0	5	5	5
Pharmacy assistants	0	0	0	5	0	5	5
Radiographers	3	4	4	0	2	2	2
Dieticians	1	0	0	4	1	2	2
Environmental health	3	0	0	1	1	1	1
Health sciences, medical technicians and researchers	0	1	1	0	0	0	0
Occupational therapists	2	2	2	1	1	1	1
Optometrists	0	0	4	2	1	1	1
Physiotherapists	4	0	0	3	4	4	4
Psychologists	0	0	0	0	0	0	0
Speech and hearing therapists	1	1	1	0	0	0	0
Administrative							
Levels 13 - >	1	1	1	1	1	1	1
Levels 11 - 12	2	2	2	2	2	2	2
Levels 10 - <	96	98	110	119	136	143	152
Total hospital personnel numbers	230	226	245	253	279	294	310
Total personnel cost (R thousand)							
Unit cost (R thousand)							

NAME of HOSPITAL: EMBHULENI HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/9	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/8				2009/10	2010/11	2011/12
Receipts									
Transfer receipts from national									
Equitable share	50,568	59,922	65,262	65,410	85,943	85,943	99,642	116,206	127,995
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									
Total receipts	50,568	59,922	65,262	65,410	85,943	85,943	99,642	116,206	127,995
Payments									
Current payments	49,757	59,090	64,762	63,940	84,473	84,473	97,343	113,677	125,213
Compensation of employees	25,362	42,038	52,756	45,500	66,033	66,033	77,798	85,966	94,993
Goods and services	24,395	17,052	12,006	18,440	18,440	18,440	19,545	27,711	30,220
of which									
Consultants and specialised services	-	-	-	1,200	1,876	1,876	-	-	-
Maintenance and minor repairs	1,701	1,200	-	1,951	1,591	1,591	2,068	2,275	2,502
Medical services ¹									
Medical supplies ²	2,451	1,388	-	5,160	5,240	5,240	6,742	7,416	7,808
Medicine ³									
Other (Specify)	20,243	14,464	12,006	10,129	9,733	9,733	10,735	18,020	19,910
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	115	81	-	90	90	90	99	109	120
Municipalities	115	81	-	-	-	-	-	-	-
Non profit organisations									
Provincial and Local Government									
Departmental agencies and accounts	-	-	-	40	40	40	-	-	-
Households	-	-	-	50	50	50	99	109	120
Public corporations and private enterprises									
Payments for capital assets	696	751	500	1,380	1,380	1,380	2,200	2,420	2,662
Buildings and other fixed structures									
Machinery and equipment	696	751	500	1,380	1,380	1,380	2,200	2,420	2,662
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	50,568	59,922	65,262	65,410	85,943	85,943	99,642	116,206	127,995
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Embhuleni

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Professional							
Medical Practitioners	13	8	16	12	15	16	17
Medical Specialists	1	0	0	0	0	0	0
Total doctors	14	8	16	12	15	16	17
Professional Nurses	99	86	84	84	106	112	119
Nursing assistants and pupil nurses	76	70	71	59	70	74	78
Student nurses	1	1	3	1	1	1	1
Total Nurses	176	157	158	144	177	187	198
Dentists, dental therapy, oral hygiene	1	4	4	5	2	2	2
Ambulance personnel	8	7	6	7	7	4	4
Pharmacists	5	3	3	4	6	6	6
Pharmacy assistants	0	0	0	0	1	1	1
Radiographers	3	3	4	6	1	1	1
Dieticians	0	0	2	1	5	5	5
Environmental health	10	6	3	4	2	2	2
Health sciences, medical technicians and researchers	3	0	0	1	4	4	4
Occupational therapists	2	3	3	4	0	0	0
Optometrists	0	0	0	0	0	0	0
Physiotherapists	0	1	2	1	1	1	1
Psychologists	0	0	1	0	0	0	0
Speech and hearing therapists	0	0	1	2	0	0	0
Administrative							
Levels 13 - >	1	1	1	1	1	1	1
Levels 11 - 12	2	2	2	2	2	2	2
Levels 10 - <	143	174	177	185	202	214	227
Total hospital personnel numbers	368	369	383	379	426	446	471
Total personnel cost (R thousand)							
Unit cost (R thousand)							

NAME of HOSPITAL: PIET RETIEF HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/8				2008/9	2009/10	2010/11
Receipts									
Transfer receipts from national									
Equitable share	38,842	44,090	57,953	66,790	84,894	84,894	110,502	123,790	138,074
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									
Total receipts	38,842	44,090	57,953	66,790	84,894	84,894	110,502	123,790	138,074
Payments									
Current payments	38,530	43,950	57,231	65,800	83,404	83,404	107,717	120,797	134,857
Compensation of employees	23,738	30,031	42,648	48,500	66,604	66,604	82,993	94,218	106,284
Goods and services	14,792	13,919	14,583	17,300	16,800	16,800	24,724	26,579	28,573
of which									
Consultants and specialised services	-	-	-	1,500	1,500	1,500	-	-	-
Maintenance and minor repairs	862	984	-	810	864	864	1,828	1,965	2,112
Medical services ¹									
Medical supplies ²	1,098	1,031	-	6,370	6,113	6,113	12,148	13,059	14,038
Medicine ³									
Other (Specify)	12,832	11,904	-	8,620	8,323	8,323	10,748	11,555	12,423
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	84	119	21	90	90	90	97	104	112
Municipalities	59	80	-	-	-	-	-	-	-
Non profit organisations									
Provincial and Local Government	-	-	3	-	-	-	-	-	-
Departmental agencies and accounts	25	30	-	70	20	20	-	-	-
Households	-	9	18	20	70	70	97	104	112
Public corporations and private enterprises									
Payments for capital assets	228	21	701	900	1,400	1,400	2,688	2,889	3,105
Buildings and other fixed structures									
Machinery and equipment	228	21	701	900	1,400	1,400	2,688	2,889	3,105
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	38,842	44,090	57,953	66,790	84,894	84,894	110,502	123,790	138,074
Surplus/(deficit) before financing									
Financing									
Roll-overs									
Surplus/(deficit) after financing									

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Piet Retief

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2006	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012
Professional							
Medical Practitioners	19	28	25	21	24	25	27
Medical Specialists	0	0	1	1	1	1	1
Total doctors	19	28	26	22	25	26	28
Professional Nurses	76	77	67	73	90	95	100
Nursing assistants and pupil nurses	50	51	50	65	56	59	63
Student nurses	1	1	2	0	0	0	0
Total Nurses	127	129	119	138	146	154	163
Dentists, dental therapy, oral hygiene	4	3	3	3	4	4	4
Ambulance personnel	0	0	0	0	0	0	0
Pharmacists	4	6	8	6	8	8	8
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	3	2	3	2	2	2	2
Dieticians	2	3	2	4	3	3	3
Environmental health	4	3	3	1	2	2	2
Health sciences, medical technicians and researchers	1	1	1	3	2	2	2
Occupational therapists	2	2	4	3	2	2	2
Optometrists	0	0	0	0	0	0	0
Physiotherapists	2	1	2	3	2	2	2
Psychologists	0	0	0	0	0	0	0
Speech and hearing therapists	1	1	2	1	1	1	1
Administrative							
Levels 13 - >	1	1	1	1	1	1	1
Levels 11 - 12	2	2	2	2	2	2	2
Levels 10 - <	149	153	155	204	195	207	219
Total hospital personnel numbers	321	335	331	393	395	416	439
Total personnel cost (R thousand)							
Unit cost (R thousand)							

NAME of HOSPITAL: STANDERTON HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/8				2008/9	2009/10	2010/11
Receipts									
Transfer receipts from national									
Equitable share	46,744	47,736	56,632	69,314	73,354	73,354	93,011	99,222	106,431
Conditional grants									
<i>National Tertiary Services Grant</i>									
<i>Comprehensive HIV and Aids Grant</i>									
<i>Hospital Revitalisation Grant</i>									
<i>Forensic Pathology Services Grant</i>									
<i>Health Professions Training and Development Grant</i>									
Funds from Provincial Own Revenue									
Total receipts	46,744	47,736	56,632	69,314	73,354	73,354	93,011	99,222	106,431
Payments									
Current payments	46,633	47,276	55,544	68,324	72,364	72,364	91,306	97,397	104,479
Compensation of employees	34,360	34,328	45,901	52,500	53,049	53,049	62,468	66,841	71,520
Goods and services	12,273	12,948	9,643	15,824	19,315	19,315	28,838	30,556	32,959
<i>of which</i>									
<i>Consultants and specialised services</i>	-	-	-	1,833	213	213	-	-	-
<i>Maintenance and minor repairs</i>	110	740	-	900	900	900	1,000	1,060	1,060
<i>Medical services¹</i>									
<i>Medical supplies²</i>	2,520	937	-	6,095	9,611	9,611	17,000	18,020	18,020
<i>Medicine³</i>									
<i>Other (Specify)</i>	9,643	11,271	9,643	6,996	8,591	8,591	10,838	11,476	13,879
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	91	127	-	90	90	90	95	102	109
Municipalities	91	59	-	-	-	-	-	-	-
Non profit organisations									
Provincial and Local Government									
Departmental agencies and accounts	-	68	-	90	90	90	95	102	109
Households									
Public corporations and private enterprises									
Payments for capital assets	20	333	1,088	900	900	900	1,610	1,723	1,843
Buildings and other fixed structures									
Machinery and equipment	20	333	1,088	900	900	900	1,610	1,723	1,843
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	46,744	47,736	56,632	69,314	73,354	73,354	93,011	99,222	106,431
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

NOTES:

1 - Medical Services - Definitions to be finalised

2 - Medical Supplies - Definitions to be finalised

3 - Medicine - Definitions to be finalised

Summary of personnel numbers and costs: Standerton Hospital

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Professional							
Medical Practitioners	26	23	32	20	26	28	30
Medical Specialists	2	1	1	1	1	1	1
Total doctors	28	24	33	21	27	29	31
Professional Nurses	67	66	65	65	69	73	77
Nursing assistants and pupil nurses	78	83	73	76	80	85	90
Student nurses	0	0	0	3	0	0	0
Total Nurses	145	149	138	144	149	158	167
Dentists, dental therapy, oral hygiene	3	4	5	6	9	10	11
Ambulance personnel	0	0	0	0	0	0	0
Pharmacists	6	7	6	7	4	4	4
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	2	3	0	3	2	2	2
Dieticians	2	2	3	3	3	3	3
Environmental health	3	1	2	0	0	0	0
Health sciences, medical technicians and researchers	1	1	1	1	1	1	1
Occupational therapists	1	3	3	0	2	2	2
Optometrists	0	0	0	0	0	0	0
Physiotherapists	4	2	3	2	1	1	1
Psychologists	0	0	0	0	0	0	0
Speech and hearing therapists	0	0	1	1	1	1	1
Administrative							
Levels 13 - >	1	1	1	1	1	1	1
Levels 11 - 12	2	2	2	2	2	2	2
Levels 10 - <	137	127	147	156	164	174	184
Total hospital personnel numbers	335	326	345	347	366	388	410
Total personnel cost (R thousand)							
Unit cost (R thousand)							