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GENERAL NOTICE

NOTICE 99 OF 2010

MPUMALANGA TREASURY

In accordance with section 29(2)(a)(vi) of the Division of Revenue Act, 2010 (Act no. 1 of 2010), I hereby give notice of the budget of each hospital for the 2010/11 Medium Term Expenditure Framework (MTEF) as set out in the attached schedule.

MEC, Mpumalanga Treasury

ALLOCATION TO HOSPITALS

NAME of HOSPITAL: ROB FERREIRA

TYPE: CENTRAL/TERTIARY HOSPITAL

Hospital budget summary

[illegible]

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Rob Ferreira

| Personnel numbers | 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 | As at 31 March 2013 |
|------------------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Professional | | | | | | | |
| Medical Practitioners | 75 | 73 | 72 | 76 | 76 | 76 | 0 |
| Medical Specialists | 11 | 15 | 9 | 9 | 9 | 9 | 0 |
| Total doctors | 86 | 88 | 81 | 85 | 85 | 85 | 0 |
| Professional Nurses | 184 | 179 | 200 | 210 | 221 | 232 | 0 |
| Nursing assistants and pupil nurses | 197 | 228 | 199 | 209 | 210 | 211 | 0 |
| Student nurses | 3 | 2 | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | 384 | 409 | 399 | 419 | 431 | 443 | 0 |
| Dentists, dental therapy, oral hygiene | 8 | 10 | 11 | 12 | 13 | 14 | 0 |
| Ambulance personnel | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pharmacists | 12 | 10 | 12 | 13 | 14 | 15 | 0 |
| Pharmacy assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Radiographers | 12 | 5 | 9 | 9 | 9 | 9 | 0 |
| Dieticians | 4 | 4 | 5 | 5 | 5 | 5 | 0 |
| Environmental health | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health sciences, medical technicians and researchers | 13 | 18 | 20 | 21 | 22 | 23 | 0 |
| Occupational therapists | 7 | 7 | 7 | 7 | 8 | 9 | 0 |
| Optometrists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Physiotherapists | 6 | 6 | 6 | 6 | 6 | 6 | 0 |
| Psychologists | 2 | 3 | 3 | 3 | 3 | 3 | 0 |
| Speech and hearing therapists | 6 | 5 | 4 | 4 | 4 | 4 | 0 |
| Administrative | | | | | | | |
| Levels: 13 - > | | | | | | | |
| Levels: 11 - 12 | 1 | 1 | 1 | 1 | 1 | 1 | 0 |
| Levels: 10 - < | 311 | 295 | 319 | 335 | 335 | 335 | 0 |
| Total hospital personnel numbers | 853 | 861 | 877 | 920 | 936 | 952 | 0 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | | | | | | | |

ALLOCATION TO HOSPITALS

TYPE: TERTIARY HOSPITAL

Hospital budget summary

| Supplemental Budget Summary | | | | Main appropriation | Adjusted appropriation 2009/10 | Revised estimate | Medium-term estimates | | |
|----------------------------------------------------------|----------------|----------------|----------------|-----------------------|--------------------------------------|---------------------|-----------------------|----------------|----------------|
| R thousand | 2006/07 | 2007/8 | 2008/9 | | | | 2010/11 | 2011/12 | 2012/13 |
| Receipts | | | | | | | | | |
| Transfer receipts from national | | | | | | | | | |
| Equitable share | 238 376 | 206 635 | 246 128 | 264 515 | 271 909 | 271 909 | 316 506 | 335 257 | 354 103 |
| Conditional grants | - | 30 000 | 35 189 | 44 509 | 44 509 | 44 509 | 50 232 | 53 246 | 56 441 |
| <i>National Tertiary Services Grant</i> | - | 30 000 | 35 189 | 44 509 | 44 509 | 44 509 | 50 232 | 53 246 | 56 441 |
| <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 | 238 376 | 236 635 | 281 317 | 309 024 | 316 418 | 316 418 | 366 738 | 388 503 | 410 544 |
| Payments | | | | | | | | | |
| | 238 376 | 236 635 | 281 317 | 309 024 | 316 418 | 316 418 | 366 738 | 388 503 | 410 544 |
| Current payments | 234 245 | 233 924 | 278 613 | 292 217 | 310 385 | 310 385 | 349 835 | 370 602 | 391 659 |
| Compensation of employees | 127 939 | 124 669 | 157 139 | 188 005 | 197 237 | 197 237 | 222 732 | 235 873 | 248 846 |
| Goods and services | 106 306 | 109 255 | 121 474 | 104 212 | 113 148 | 113 148 | 127 103 | 134 729 | 142 813 |
| <i>of which</i> | | | | | | | | | |
| <i>Consultants and specialised services</i> | 9 568 | 9 833 | 10 933 | 9 379 | 10 183 | 10 183 | 11 439 | 12 126 | 12 853 |
| <i>Maintenance and minor repairs</i> | 3 189 | 3 278 | 3 644 | 3 126 | 3 394 | 3 394 | 3 813 | 4 042 | 4 284 |
| <i>Medical services ¹</i> | 15 946 | 16 388 | 18 221 | 15 632 | 16 972 | 16 972 | 19 065 | 20 209 | 21 422 |
| <i>Medical supplies ²</i> | | | | | | | | | |
| <i>Medicine ³</i> | 36 144 | 37 147 | 41 301 | 35 432 | 38 470 | 38 470 | 43 215 | 45 808 | 48 556 |
| <i>Other (Specify)</i> | | | | | | | | | |
| Interest and rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Transfers and subsidies | | | | | | | | | |
| | | | | | | | | | |
| Transfers and subsidies to: | 233 | 102 | 664 | 509 | 74 | 74 | 450 | 477 | 503 |
| Municipalities | | | | | | | | | |
| Non profit organisations | | | | | | | | | |
| Provincial and Local Government | 109 | - | 601 | | | - | - | - | - |
| Departmental agencies and accounts | 23 | 23 | - | - | - | - | - | - | - |
| Households | 101 | 79 | 63 | 509 | 74 | 74 | 450 | 477 | 503 |
| Public corporations and private enterprises | | | | | | | | | |
| | | | | | | | | | |
| Payments for capital assets | 3 898 | 2 609 | 2 040 | 16 298 | 5 959 | 5 959 | 16 453 | 17 424 | 18 382 |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 3 898 | 2 609 | 2 040 | 16 298 | 5 959 | 5 959 | 16 453 | 17 424 | 18 382 |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| | | | | | | | | | |
| Unallocated contingency reserve | | | | | | | | | |
| Total Payments | 238 376 | 236 635 | 281 317 | 309 024 | 316 418 | 316 418 | 366 738 | 388 503 | 410 544 |
| Surplus/(deficit) before financing | - | - | - | - | - | - | - | - | - |
| Financing | - | - | - | - | - | - | - | - | - |
| Roll-overs | | | | | | | | | |
| Surplus/(deficit) after financing | - | - | - | - | - | - | - | - | - |

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs : Witbank Hospital

| Personnel numbers | 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 | As at 31 March 2013 |
|------------------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Professional | | | | | | | |
| Medical Practitioners | 89 | 97 | 80 | 84 | 84 | 84 | 89 |
| Medical Specialists | 14 | 16 | 13 | 14 | 14 | 14 | 14 |
| Total doctors | 103 | 113 | 93 | 98 | 98 | 98 | 103 |
| Professional Nurses | 187 | 176 | 139 | 146 | 146 | 146 | 155 |
| Nursing assistants and pupil nurses | 235 | 219 | 200 | 210 | 221 | 232 | 246 |
| Student nurses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | 422 | 395 | 339 | 356 | 367 | 378 | 401 |
| Dentists, dental therapy, oral hygiene | 11 | 8 | 9 | 9 | 10 | 11 | 12 |
| Ambulance personnel | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pharmacists | 11 | 6 | 11 | 12 | 13 | 14 | 15 |
| Pharmacy assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Radiographers | 6 | 7 | 3 | 3 | 3 | 3 | 3 |
| Dieticians | 2 | 4 | 4 | 4 | 4 | 4 | 4 |
| Environmental health | 1 | 2 | 2 | 2 | 2 | 2 | 2 |
| Health sciences, medical technicians and researchers | 20 | 17 | 19 | 20 | 20 | 20 | 2 |
| Occupational therapists | 8 | 7 | 5 | 5 | 5 | 5 | 5 |
| Optometrists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Physiotherapists | 7 | 3 | 5 | 5 | 5 | 5 | 5 |
| Psychologists | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Speech and hearing therapists | 7 | 9 | 8 | 8 | 8 | 8 | 8 |
| Administrative | | | | | | | |
| Levels: 13 - > | | | | | | | 0 |
| Levels: 11 - 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Levels: 10 - < | 276 | 291 | 324 | 340 | 340 | 340 | 360 |
| Total hospital personnel numbers | 878 | 866 | 826 | 866 | 879 | 892 | 946 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | | | | | | | |

ALLOCATION TO HOSPITALS

TYPE: DISTRICT HOSPITAL

Hospital budget summary

[illegible]

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Themba

| Personnel numbers | 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 | As at 31 March 2013 |
|------------------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Professional | | | | | | | |
| Medical Practitioners | 56 | 64 | 74 | 86 | 91 | 96 | 102 |
| Medical Specialists | 6 | 6 | 8 | 7 | 7 | 7 | 7 |
| Total doctors | 62 | 70 | 82 | 93 | 98 | 103 | 109 |
| Professional Nurses | 201 | 210 | 280 | 299 | 317 | 336 | 356 |
| Nursing assistants and pupil nurses | 246 | 256 | 217 | 219 | 232 | 246 | 261 |
| Student nurses | 3 | 3 | 0 | 4 | 4 | 4 | 4 |
| Total Nurses | 450 | 469 | 497 | 522 | 553 | 586 | 621 |
| Dentists, dental therapy, oral hygiene | 5 | 7 | 8 | 8 | 8 | 8 | 8 |
| Ambulance personnel | 10 | 10 | 10 | 10 | 11 | 12 | 13 |
| Pharmacists | 6 | 5 | 5 | 8 | 8 | 8 | 8 |
| Pharmacy assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Radiographers | 7 | 4 | 5 | 5 | 5 | 5 | 5 |
| Dieticians | 4 | 3 | 4 | 5 | 5 | 5 | 5 |
| Environmental health | 2 | 0 | 0 | 2 | 2 | 2 | 2 |
| Health sciences, medical technicians and researchers | 6 | 5 | 6 | 6 | 6 | 6 | 6 |
| Occupational therapists | 5 | 6 | 7 | 5 | 5 | 5 | 5 |
| Optometrists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Physiotherapists | 2 | 5 | 4 | 9 | 10 | 11 | 12 |
| Psychologists | 0 | 0 | 0 | 1 | 1 | 1 | 1 |
| Speech and hearing therapists | 2 | 2 | 3 | 4 | 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 - < | 264 | 298 | 330 | 321 | 340 | 360 | 381 |
| Total hospital personnel numbers | 828 | 887 | 964 | 1002 | 1059 | 1119 | 1186 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | | | | | | | |

ALLOCATION TO HOSPITALS

NAME of HOSPITAL: ERMELO HOSPITAL

TYPE: GENERAL HOSPITAL

Hospital budget summary

[illegible]

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Ermelo

| Personnel numbers | 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 | As at 31 March 2013 |
|------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Professional | | | | | | | |
| Medical Practitioners | 38 | 41 | 25 | 36 | 38 | 40 | 42 |
| Medical Specialists | 3 | 3 | 3 | 4 | 4 | 4 | 4 |
| Total doctors | 41 | 44 | 28 | 40 | 42 | 44 | 46 |
| Professional Nurses | 82 | 83 | 97 | 112 | 119 | 126 | 134 |
| Nursing assistants and pupil nurses | 112 | 116 | 132 | 134 | 142 | 150 | 159 |
| Student nurses | 9 | 3 | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | 203 | 202 | 229 | 246 | 261 | 276 | 293 |
| Dentists, dental therapy, oral hygiene | 5 | 4 | 4 | 5 | 5 | 5 | 5 |
| Ambulance personnel | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pharmacists | 10 | 9 | 7 | 9 | 10 | 11 | 12 |
| Pharmacy assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Radiographers | 4 | 4 | 5 | 5 | 5 | 5 | 5 |
| Dieticians | 1 | 4 | 3 | 3 | 3 | 3 | 3 |
| Environmental health | 2 | 1 | 1 | 1 | 1 | 1 | 1 |
| Health sciences, medical technicians and | 6 | 4 | 6 | 6 | 6 | 6 | 6 |
| Occupational therapists | 3 | 4 | 5 | 7 | 7 | 7 | 7 |
| Optometrists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Physiotherapists | 5 | 3 | 2 | 3 | 3 | 3 | 3 |
| Psychologists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Speech and hearing therapists | 4 | 3 | 4 | 6 | 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 - < | 198 | 220 | 203 | 217 | 230 | 244 | 259 |
| Total hospital personnel numbers | 485 | 505 | 500 | 551 | 582 | 614 | 651 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | | | | | | | |

ALLOCATION TO HOSPITALS

NAME of HOSPITAL: MAPULANENG HOSPITAL

TYPE: GENERAL HOSPITAL

Hospital budget summary

[illegible]

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Mapulaneng

| Personnel numbers | 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 | As at 31 March 2013 |
|------------------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Professional | | | | | | | |
| Medical Practitioners | | 28 | 22 | 22 | 23 | 24 | 25 |
| Medical Specialists | | 8 | 9 | 6 | 6 | 6 | 6 |
| Total doctors | | 36 | 31 | 28 | 29 | 30 | 31.8 |
| Professional Nurses | | 89 | 108 | 120 | 127 | 135 | 143 |
| Nursing assistants and pupil nurses | | 150 | 136 | 133 | 141 | 149 | 158 |
| Student nurses | | 0 | 2 | 0 | 0 | 0 | 0 |
| Total Nurses | | 239 | 246 | 253 | 268 | 284 | 301 |
| Dentists, dental therapy, oral hygiene | | 5 | 2 | 5 | 5 | 5 | 5 |
| Ambulance personnel | | 0 | 0 | 0 | 0 | 0 | 0 |
| Pharmacists | | 3 | 8 | 5 | 5 | 5 | 5 |
| Pharmacy assistants | | 0 | 0 | 0 | 0 | 0 | 0 |
| Radiographers | | 1 | 1 | 1 | 1 | 1 | 1 |
| Dieticians | | 1 | 0 | 1 | 1 | 1 | 1 |
| Environmental health | | 0 | 0 | 0 | 0 | 0 | 0 |
| Health sciences, medical technicians and researchers | | 14 | 0 | 12 | 13 | 14 | 15 |
| Occupational therapists | | 3 | 3 | 3 | 3 | 3 | 3 |
| Optometrists | | 0 | 0 | 0 | 0 | 0 | 0 |
| Physiotherapists | | 3 | 4 | 2 | 2 | 2 | 2 |
| Psychologists | | 0 | 0 | 0 | 0 | 0 | 0 |
| Speech and hearing therapists | | 2 | 4 | 3 | 3 | 3 | 3 |
| Administrative | | | | | | | |
| Levels: 13 - > | | 1 | 1 | 1 | 1 | 1 | 1 |
| Levels: 11 - 12 | | 2 | 2 | 2 | 2 | 2 | 2 |
| Levels: 10 - < | | 327 | 356 | 336 | 356 | 377 | 400 |
| Total hospital personnel numbers | | 637 | 658 | 652 | 689 | 728 | 772 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | | | | | | | |

ALLOCATION TO HOSPITALS

NAME OF HOSPITAL: PSYCHIATRIC HOSPITAL

TYPE: GENERAL HOSPITAL

Hospital budget summary

[illegible]

NAME of HOSPITAL: BARBERTON TB HOSPITAL

TYPE: GENERAL HOSPITAL

| Hospital Budget Summary | | | | Main appropriation | Adjusted appropriation 2009/10 | Revised estimate | Medium-term estimates | | |
|---------------------------------------------------|--------------|---------------|---------------|-----------------------|--------------------------------------|---------------------|-----------------------|---------------|---------------|
| R thousand | 2006/07 | 2007/8 | 2008/9 | | | | 2010/11 | 2011/12 | 2012/13 |
| Receipts | | | | | | | | | |
| Transfer receipts from national | | | | | | | | | |
| Equitable share | 8 714 | 11 827 | 15 084 | 22 673 | 23 022 | 23 022 | 28 684 | 30 392 | 32 148 |
| 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 | 8 714 | 11 827 | 15 084 | 22 673 | 23 022 | 23 022 | 28 684 | 30 392 | 32 148 |
| Payments | 8 714 | 11 827 | 15 084 | 22 673 | 23 022 | 23 022 | 28 684 | 30 392 | 32 148 |
| Current payments | 8 689 | 11 503 | 14 555 | 22 391 | 22 721 | 22 721 | 28 388 | 30 078 | 31 815 |
| Compensation of employees | 5 145 | 6 631 | 8 610 | 8 829 | 10 488 | 10 488 | 12 840 | 13 598 | 14 345 |
| Goods and services | 3 544 | 4 872 | 5 945 | 13 562 | 12 233 | 12 233 | 15 548 | 16 481 | 17 470 |
| of which | | | | | | | | | |
| Consultants and specialised services | 319 | 438 | 535 | 1 221 | 1 101 | 1 101 | 1 003 | 1 064 | 1 127 |
| Maintenance and minor repairs | 106 | 146 | 178 | 407 | 367 | 367 | 334 | 355 | 376 |
| Medical services ¹ | 532 | 731 | 892 | 2 034 | 1 835 | 1 835 | 1 672 | 1 773 | 1 879 |
| Medical supplies ² XDR and MDR | | | | | | | 4 400 | 4 664 | 4 944 |
| Medicine ³ | 1 205 | 1 656 | 2 021 | 4 611 | 4 159 | 4 159 | 3 790 | 4 018 | 4 259 |
| Other (Specify) | | | | | | | - | - | - |
| Interest and rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Transfers and subsidies | | | | | | | | | |
| Transfers and subsidies to: | 4 | 2 | 10 | 3 | 3 | 3 | 3 | 3 | 3 |
| Municipalities | | | | | | | | | |
| Non profit organisations | | | | | | | | - | - |
| Provincial and Local Government | 4 | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | | | | | | | | | |
| Households | - | 2 | 10 | 3 | 3 | 3 | 3 | 3 | 3 |
| Public corporations and private enterprises | | | | | | | | | |
| Payments for capital assets | 21 | 322 | 519 | 279 | 298 | 298 | 293 | 311 | 329 |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 21 | 322 | 519 | 279 | 298 | 298 | 293 | 311 | 329 |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Unallocated contingency reserve | | | | | | | | | |
| Total Payments | 8 714 | 11 827 | 15 084 | 22 673 | 23 022 | 23 022 | 28 684 | 30 392 | 32 148 |
| Surplus/(deficit) before financing | - | - | - | - | - | - | - | - | - |
| Financing | - | - | - | - | - | - | - | - | - |
| Roll-overs | | | | | | | | | |
| Surplus/(deficit) after financing | - | - | - | - | | | | | |

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Barberton TB

| Personnel numbers | 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 | As at 31 March 2013 |
|------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Professional | | | | | | | |
| Medical Practitioners | 0 | 0 | 0 | 2 | 2 | 2 | 2 |
| Medical Specialists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total doctors | 0 | 0 | 0 | 2 | 2 | 2 | 2 |
| Professional Nurses | 7 | 10 | 10 | 0 | 0 | 0 | 0 |
| Nursing assistants and pupil nurses | 5 | 6 | 16 | 12 | 12 | 12 | 13 |
| Student nurses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | 12 | 16 | 26 | 12 | 12 | 12 | 13 |
| Dentists, dental therapy, oral hygiene | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ambulance personnel | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pharmacists | 1 | 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 | 0 | 1 | 0 | 1 | 1 | 1 | 1 |
| Occupational therapists | 0 | 1 | 1 | 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 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Levels: 10 - < | 37 | 35 | 50 | 59 | 63 | 64 | 68 |
| Total hospital personnel numbers | 55 | 58 | 82 | 79 | 83 | 84 | 89 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | | | | | | | |

ALLOCATION TO HOSPITALS

NAME of HOSPITAL: BONGANI TB HOSPITAL

TYPE: GENERAL HOSPITAL

Hospital budget summary

[illegible]

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Bongani TB

| Personnel numbers | 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 | As at 31 March 2013 |
|------------------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Professional | | | | | | | |
| Medical Practitioners | 38 | 41 | 1 | 0 | 0 | 0 | 0 |
| Medical Specialists | 3 | 3 | 0 | 0 | 0 | 0 | 0 |
| Total doctors | 41 | 44 | 1 | 0 | 0 | 0 | 0 |
| Professional Nurses | 82 | 83 | 0 | 15 | 16 | 16 | 17 |
| Nursing assistants and pupil nurses | 76 | 74 | 16 | 16 | 17 | 17 | 18 |
| Student nurses | 9 | 3 | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | 167 | 160 | 16 | 31 | 33 | 33 | 35 |
| Dentists, dental therapy, oral hygiene | 5 | 4 | 0 | 0 | 0 | 0 | 0 |
| Ambulance personnel | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pharmacists | 10 | 9 | 0 | 0 | 0 | 0 | 0 |
| Pharmacy assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Radiographers | 4 | 4 | 0 | 0 | 0 | 0 | 0 |
| Dieticians | 1 | 4 | 0 | 0 | 0 | 0 | 0 |
| Environmental health | 2 | 1 | 0 | 0 | 0 | 0 | 0 |
| Health sciences, medical technicians and researchers | 6 | 4 | 0 | 0 | 0 | 0 | 0 |
| Occupational therapists | 3 | 4 | 0 | 0 | 0 | 0 | 0 |
| Optometrists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Physiotherapists | 5 | 3 | 0 | 0 | 0 | 0 | 0 |
| Psychologists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Speech and hearing therapists | 4 | 3 | 0 | 0 | 0 | 0 | 0 |
| Administrative | | | | | | | |
| Levels: 13 - > | 0 | 0 | 1 | 1 | 1 | 1 | 1 |
| Levels: 11 - 12 | 1 | 1 | 4 | 4 | 4 | 4 | 4 |
| Levels: 10 - < | 238 | 261 | 75 | 67 | 70 | 75 | 80 |
| | | | | | 0 | 0 | 0 |
| Total hospital personnel numbers | 695 | 706 | 114 | 134 | 108 | 113 | 12 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | | | | | | | |

ALLOCATION TO HOSPITALS

NAME of HOSPITAL: STANDERTON TB HOSPITAL

TYPE: GENERAL HOSPITAL

Hospital budget summary

[illegible]

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Standerton TB

| Personnel numbers | 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 | As at 31 March 2013 |
|------------------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 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: WITBANK TB HOSPITAL

TYPE: GENERAL HOSPITAL

| | | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---------------------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| R thousand | 2006/07 | 2007/8 | 2008/9 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 |
| Receipts | | | | | | | | | |
| Transfer receipts from national | | | | | | | | | |
| Equitable share | 11 096 | 13 588 | 23 786 | 33 954 | 36 303 | 36 303 | 29 343 | 31 089 | 32 878 |
| 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 | 11 096 | 13 588 | 23 786 | 33 954 | 36 303 | 36 303 | 29 343 | 31 089 | 32 878 |
| Payments | 11 096 | 13 588 | 23 786 | 33 954 | 36 303 | 36 303 | 29 343 | 31 089 | 32 878 |
| Current payments | 10 811 | 13 085 | 19 684 | 33 203 | 35 802 | 35 802 | 29 054 | 30 783 | 32 553 |
| Compensation of employees | 6 380 | 7 286 | 10 037 | 10 478 | 16 222 | 16 222 | 14 473 | 15 327 | 16 170 |
| Goods and services | 4 431 | 5 799 | 9 647 | 22 725 | 19 580 | 19 580 | 14 581 | 15 456 | 16 383 |
| of which | | | | | | - | | - | |
| Consultants and specialised services | 399 | 522 | 868 | 2 045 | 1 762 | 1 762 | 941 | 998 | 1 057 |
| Maintenance and minor repairs | 133 | 174 | 289 | 682 | 587 | 587 | 314 | 333 | 352 |
| Medical services ¹ | 665 | 870 | 1 447 | 3 409 | 2 937 | 2 937 | 1 568 | 1 663 | 1 762 |
| Medical supplies ² XDR and MDR | | | | | | - | 4 125 | 4 373 | 4 635 |
| Medicine ³ | - | - | 3 280 | 7 727 | 6 657 | 6 657 | 3 555 | 3 768 | 3 994 |
| Other (Specify) | 1 507 | 1 972 | | | | - | - | - | - |
| Interest and rent on land | | | | | | - | | - | - |
| Financial transactions in assets and liabilities | | | | | | - | | - | - |
| Transfers and subsidies | | | | | | - | | - | - |
| Transfers and subsidies to: | 5 | - | 240 | 3 | 3 | 3 | 3 | 3 | 3 |
| Municipalities | | | 240 | | | - | | - | - |
| Non profit organisations | | | | | | | | - | - |
| Provincial and Local Government | 5 | | | | | - | | - | - |
| Departmental agencies and accounts | | | | | | - | | - | - |
| Households | | | | 3 | 3 | 3 | 3 | 3 | 3 |
| Public corporations and private enterprises | | | | | | - | | - | - |
| Payments for capital assets | 280 | 503 | 3 862 | 748 | 498 | 498 | 286 | 303 | 321 |
| Buildings and other fixed structures | | | | | | - | | - | - |
| Machinery and equipment | 280 | 503 | 3 862 | 748 | 498 | 498 | 286 | 303 | 321 |
| Cultivated assets | | | | | | - | | - | - |
| Software and other intangible assets | | | | | | - | | - | - |
| Land and subsoil assets | | | | | | - | | - | - |
| Unallocated contingency reserve | | | | | | | | | |
| Total Payments | 11 096 | 13 588 | 23 786 | 33 954 | 36 303 | 36 303 | 29 343 | 31 089 | 32 878 |
| Surplus/(deficit) before financing | - | - | - | - | - | - | - | - | - |
| Financing | - | - | - | - | - | - | - | - | - |
| Roll-overs | | | | | | | | | |
| Surplus/(deficit) after financing | - | - | - | - | | | | | |

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Witbank TB

| Personnel numbers | 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 | As at 31 March 2013 |
|------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Professional | | | | | | | |
| Medical Practitioners | 1 | 2 | 1 | 2 | 2 | 2 | 2 |
| Medical Specialists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total doctors | 1 | 2 | 1 | 2 | 2 | 2 | 2 |
| Professional Nurses | 10 | 14 | 13 | 14 | 15 | 16 | 17 |
| Nursing assistants and pupil nurses | 11 | 14 | 19 | 17 | 18 | 19 | 20 |
| Student nurses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | 21 | 28 | 32 | 31 | 33 | 35 | 37 |
| Dentists, dental therapy, oral hygiene | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ambulance personnel | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pharmacists | 1 | 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 | 1 | 0 | 0 | 0 | 0 | 0 |
| Environmental health | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health sciences, medical technicians and | 1 | 1 | 0 | 1 | 1 | 1 | 1 |
| Occupational therapists | 0 | 1 | 1 | 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 - < | 36 | 31 | 27 | 51 | 54 | 57 | 60 |
| Total hospital personnel numbers | 63 | 69 | 65 | 89 | 94 | 99 | 105 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | | | | | | | |

TYPE: DISTRICT HOSPITAL

[illegible]

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Barberton

| Personnel numbers | 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 | As at 31 March 2013 |
|------------------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Professional | | | | | | | |
| Medical Practitioners | 19 | 17 | 11 | 23 | 24 | 26 | 27 |
| Medical Specialists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total doctors | 19 | 17 | 11 | 23 | 24 | 26 | 27 |
| Professional Nurses | 108 | 97 | 109 | 115 | 122 | 129 | 137 |
| Nursing assistants and pupil nurses | 48 | 49 | 79 | 79 | 84 | 89 | 94 |
| Student nurses | 36 | 35 | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | 192 | 181 | 188 | 194 | 206 | 218 | 231 |
| Dentists, dental therapy, oral hygiene | 4 | 1 | 3 | 3 | 3 | 3 | 4 |
| Ambulance personnel | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pharmacists | 6 | 4 | 4 | 4 | 4 | 4 | 5 |
| Pharmacy assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Radiographers | 5 | 2 | 1 | 2 | 2 | 2 | 2 |
| Dieticians | 4 | 4 | 2 | 3 | 3 | 3 | 4 |
| Environmental health | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health sciences, medical technicians and researchers | 1 | 1 | 1 | 4 | 4 | 4 | 5 |
| Occupational therapists | 3 | 2 | 3 | 4 | 4 | 4 | 5 |
| Optometrists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Physiotherapists | 3 | 3 | 4 | 3 | 3 | 3 | 4 |
| Psychologists | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Speech and hearing therapists | 1 | 1 | 0 | 2 | 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 - < | 181 | 189 | 198 | 216 | 229 | 243 | 258 |
| Total hospital personnel numbers | 425 | 409 | 419 | 462 | 490 | 519 | 550 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | | | | | | | |

NAME of HOSPITAL: LYDENBURG HOSPITAL

TYPE: DISTRICT HOSPITAL

[illegible]

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Lydenburg

| Personnel numbers | 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 | As at 31 March 2013 |
|------------------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Professional | | | | | | | |
| Medical Practitioners | 13 | 16 | 15 | 16 | 17 | 18 | 19 |
| Medical Specialists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total doctors | 13 | 16 | 15 | 16 | 17 | 18 | 19 |
| Professional Nurses | 30 | 31 | 39 | 41 | 41 | 41 | 43 |
| Nursing assistants and pupil nurses | 46 | 42 | 14 | 15 | 15 | 15 | 16 |
| Student nurses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | 76 | 73 | 53 | 56 | 56 | 56 | 59 |
| Dentists, dental therapy, oral hygiene | 2 | 2 | 3 | 3 | 4 | 5 | 5 |
| Ambulance personnel | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pharmacists | 4 | 5 | 4 | 4 | 5 | 6 | 6 |
| Pharmacy assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Radiographers | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Dieticians | 2 | 0 | 1 | 1 | 1 | 1 | 1 |
| Environmental health | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Health sciences, medical technicians and researchers | 13 | 16 | 0 | 0 | 0 | 0 | 0 |
| Occupational therapists | 1 | 3 | 2 | 2 | 3 | 4 | 4 |
| Optometrists | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| Physiotherapists | 0 | 2 | 1 | 1 | 2 | 3 | 3 |
| Psychologists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Speech and hearing therapists | 1 | 1 | 1 | 1 | 2 | 3 | 3 |
| Administrative | | | | | | | |
| Levels: 13 - > | | | | | | | 0 |
| Levels: 11 - 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Levels: 10 - < | 77 | 71 | 127 | 133 | 133 | 133 | 141 |
| | | | | | | | 0 |
| Total hospital personnel numbers | 196 | 194 | 212 | 222 | 228 | 234 | 248 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | | | | | | | |

NAME OF HOSPITAL: MATIBIDI HOSPITAL

TYPE: DISTRICT HOSPITAL

[illegible]

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Matibidi

| Personnel numbers | 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 | As at 31 March 2013 |
|------------------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Professional | | | | | | | |
| Medical Practitioners | 4 | 3 | 3 | 3 | 4 | 5 | 5 |
| Medical Specialists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total doctors | 4 | 3 | 3 | 3 | 4 | 5 | 5 |
| Professional Nurses | 17 | 18 | 20 | 21 | 22 | 23 | 24 |
| Nursing assistants and pupil nurses | 27 | 28 | 29 | 30 | 31 | 32 | 34 |
| Student nurses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | 44 | 46 | 49 | 51 | 53 | 55 | 58 |
| Dentists, dental therapy, oral hygiene | 1 | 0 | 3 | 0 | 0 | 0 | 0 |
| Ambulance personnel | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pharmacists | 4 | 2 | 3 | 3 | 4 | 5 | 5 |
| Pharmacy assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Radiographers | 0 | 0 | 1 | 1 | 2 | 3 | 3 |
| Dieticians | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental health | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health sciences, medical technicians and researchers | 2 | 2 | 2 | 2 | 3 | 4 | 4 |
| Occupational therapists | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| Optometrists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Physiotherapists | 1 | 1 | 1 | 1 | 2 | 3 | 3 |
| Psychologists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Speech and hearing therapists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Administrative | | | | | | | |
| Levels: 13 - > | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Levels: 11 - 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Levels: 10 - < | 49 | 48 | 53 | 56 | 56 | 56 | 59 |
| Total hospital personnel numbers | 108 | 104 | 116 | 121 | 129 | 137 | 145 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | | | | | | | |

NAME of HOSPITAL: MATIKWANE HOSPITAL

TYPE: DISTRICT HOSPITAL

[illegible]

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Matikwane

| Personnel numbers | 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 | As at 31 March 2013 |
|------------------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Professional | | | | | | | |
| Medical Practitioners | | 2 | 2 | 2 | 2 | 2 | 2 |
| Medical Specialists | | 0 | 1 | 1 | 1 | 1 | 1 |
| Total doctors | | 2 | 3 | 3 | 3 | 3 | 3 |
| Professional Nurses | | 0 | 0 | 0 | 0 | 0 | 0 |
| Nursing assistants and pupil nurses | | 0 | 0 | 0 | 0 | 0 | 0 |
| Student nurses | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | | 0 | 0 | 0 | 0 | 0 | 0 |
| Dentists, dental therapy, oral hygiene | | 0 | 0 | 0 | 0 | 0 | 0 |
| Ambulance personnel | | 0 | 0 | 0 | 0 | 0 | 0 |
| Pharmacists | | 0 | 0 | 0 | 0 | 0 | 0 |
| Pharmacy assistants | | 0 | 0 | 0 | 0 | 0 | 0 |
| Radiographers | | 0 | 0 | 0 | 0 | 0 | 0 |
| Dieticians | | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental health | | 0 | 0 | 0 | 0 | 0 | 0 |
| Health sciences, medical technicians and researchers | | 0 | 0 | 0 | 0 | 0 | 0 |
| Occupational therapists | | 0 | 0 | 0 | 0 | 0 | 0 |
| Optometrists | | 0 | 0 | 0 | 0 | 0 | 0 |
| Physiotherapists | | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 - < | | 10 | 26 | 24 | 25 | 26 | 28 |
| Total hospital personnel numbers | | 15 | 32 | 30 | 31 | 32 | 34 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | | | | | | | |

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Sabie

| Personnel numbers | 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 | As at 31 March 2013 |
|------------------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Professional | | | | | | | |
| Medical Practitioners | 9 | 11 | 8 | 8 | 9 | 10 | 11 |
| Medical Specialists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total doctors | 9 | 11 | 8 | 8 | 9 | 10 | 11 |
| Professional Nurses | 30 | 29 | 38 | 40 | 40 | 40 | 42 |
| Nursing assistants and pupil nurses | 36 | 46 | 35 | 37 | 37 | 37 | 39 |
| Student nurses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | 66 | 75 | 73 | 77 | 77 | 77 | 82 |
| Dentists, dental therapy, oral hygiene | 3 | 3 | 1 | 1 | 2 | 3 | 3 |
| Ambulance personnel | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pharmacists | 1 | 3 | 3 | 3 | 3 | 3 | 3 |
| Pharmacy assistants | 0 | 2 | 1 | 1 | 1 | 1 | 1 |
| Radiographers | 2 | 1 | 0 | 0 | 0 | 0 | 0 |
| Dieticians | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| Environmental health | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health sciences, medical technicians and researchers | 0 | 0 | 1 | 1 | 1 | 1 | 1 |
| Occupational therapists | 2 | 2 | 1 | 1 | 1 | 1 | 1 |
| Optometrists | 0 | 0 | 1 | 1 | 1 | 1 | 1 |
| Physiotherapists | 2 | 1 | 1 | 1 | 1 | 1 | 1 |
| Psychologists | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| Speech and hearing therapists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Administrative | | | | | | | |
| Levels: 13 - > | | | | | | | 0 |
| Levels: 11 - 12 | 1 | 1 | 1 | 4 | 4 | 4 | 4 |
| Levels: 10 - < | 54 | 63 | 83 | 87 | 87 | 87 | 92 |
| Total hospital personnel numbers | 141 | 164 | 175 | 186 | 188 | 190 | 201 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | | | | | | | |

NAME OF HOSPITAL: SHONGWE HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

[illegible]

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Shongwe

| Personnel numbers | 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 | As at 31 March 2013 |
|------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Professional | | | | | | | |
| Medical Practitioners | 31 | 27 | 17 | 18 | 19 | 20 | 21 |
| Medical Specialists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total doctors | 31 | 27 | 17 | 18 | 19 | 20 | 21 |
| Professional Nurses | 78 | 84 | 115 | 121 | 121 | 121 | 128 |
| Nursing assistants and pupil nurses | 165 | 156 | 132 | 138 | 138 | 138 | 146 |
| Student nurses | 6 | 4 | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | 249 | 244 | 247 | 259 | 259 | 259 | 275 |
| Dentists, dental therapy, oral hygiene | 5 | 4 | 4 | 4 | 4 | 4 | 4 |
| Ambulance personnel | 3 | 2 | 2 | 2 | 2 | 2 | 2 |
| Pharmacists | 4 | 9 | 5 | 5 | 5 | 5 | 5 |
| Pharmacy assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Radiographers | 3 | 4 | 3 | 3 | 4 | 5 | 5 |
| Dieticians | 4 | 2 | 2 | 2 | 2 | 2 | 2 |
| Environmental health | 3 | 3 | 2 | 2 | 2 | 2 | 2 |
| Health sciences, medical technicians and | 6 | 0 | 0 | 0 | 0 | 0 | 0 |
| Occupational therapists | 3 | 3 | 3 | 3 | 4 | 5 | 5 |
| Optometrists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Physiotherapists | 4 | 3 | 4 | 4 | 4 | 4 | 4 |
| Psychologists | 2 | 2 | 1 | 1 | 1 | 1 | 1 |
| Speech and hearing therapists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Administrative | | | | | | | |
| Levels: 13 - > | | | | | | | 0 |
| Levels: 11 - 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Levels: 10 - < | 241 | 226 | 248 | 260 | 260 | 260 | 276 |
| Total hospital personnel numbers | 559 | 530 | 539 | 564 | 567 | 570 | 604 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | | | | | | | |

ALLOCATION TO HOSPITALS

NAME of HOSPITAL: TINTSWALO HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

[illegible]

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Tintswalo

| Personnel numbers | 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 | As at 31 March 2012 |
|------------------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Professional | | | | | | | |
| Medical Practitioners | | 18 | 21 | 28 | 30 | 32 | 34 |
| Medical Specialists | | 2 | 1 | 0 | 0 | 0 | 0 |
| Total doctors | | 20 | 22 | 28 | 30 | 32 | 34 |
| Professional Nurses | | 96 | 114 | 127 | 135 | 143 | 152 |
| Nursing assistants and pupil nurses | | 230 | 216 | 221 | 234 | 248 | 263 |
| Student nurses | | 1 | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | | 327 | 330 | 348 | 369 | 391 | 414 |
| Dentists, dental therapy, oral hygiene | | 6 | 0 | 5 | 5 | 5 | 5 |
| Ambulance personnel | | 0 | 5 | 0 | 0 | 0 | 0 |
| Pharmacists | | 3 | 0 | 5 | 5 | 5 | 5 |
| Pharmacy assistants | | 0 | 4 | 0 | 0 | 0 | 0 |
| Radiographers | | 1 | 0 | 3 | 3 | 3 | 3 |
| Dieticians | | 3 | 4 | 2 | 2 | 2 | 2 |
| Environmental health | | 0 | 3 | 0 | 0 | 0 | 0 |
| Health sciences, medical technicians and researchers | | 6 | 0 | 4 | 4 | 4 | 4 |
| Occupational therapists | | 0 | 1 | 2 | 2 | 2 | 2 |
| Optometrists | | 0 | 0 | 0 | 0 | 0 | 0 |
| Physiotherapists | | 3 | 3 | 4 | 4 | 4 | 4 |
| Psychologists | | 0 | 0 | 0 | 0 | 0 | 0 |
| Speech and hearing therapists | | 2 | 2 | 2 | 2 | 2 | 2 |
| Administrative | | | | | | | |
| Levels: 13 - > | | 1 | 1 | 1 | 1 | 1 | 1 |
| Levels: 11 - 12 | | 2 | 2 | 2 | 2 | 2 | 2 |
| Levels: 10 - < | | 275 | 293 | 290 | 307 | 325 | 345 |
| Total hospital personnel numbers | | 649 | 670 | 696 | 736 | 778 | 825 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | | | | | | | |

NAME OF HOSPITAL: TONGA HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

| Hospital Budget Summary | | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---------------------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| R thousand | 2006/07 | 2007/8 | 2008/9 | | 2009/10 | | 2010/11 | 2011/12 | 2012/13 |
| Receipts | | | | | | | | | |
| Transfer receipts from national | | | | | | | | | |
| Equitable share | 51 717 | 52 141 | 71 517 | 84 392 | 86 966 | 86 966 | 101 192 | 106 433 | 112 455 |
| 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 | 51 717 | 52 141 | 71 517 | 84 392 | 86 966 | 86 966 | 101 192 | 106 433 | 112 455 |
| Payments | | | | 84 392 | 86 966 | 86 966 | 101 192 | 106 433 | 112 455 |
| Current payments | 50 770 | 51 316 | 70 419 | 82 756 | 85 363 | 85 363 | 100 403 | 106 358 | 112 376 |
| Compensation of employees | 36 472 | 39 480 | 51 611 | 65 174 | 64 904 | 64 904 | 68 742 | 72 798 | 76 802 |
| Goods and services | 14 298 | 11 836 | 18 808 | 17 582 | 20 459 | 20 459 | 31 661 | 33 561 | 35 574 |
| of which | | | | | | | | | |
| Consultants and specialised services | 1 287 | 1 065 | 1 693 | 1 582 | 1 841 | 1 841 | 2 849 | 3 020 | 3 202 |
| Maintenance and minor repairs | 429 | 355 | 564 | 527 | 614 | 614 | 950 | 1 007 | 1 067 |
| Medical services ¹ | 2 145 | 1 775 | 2 821 | 2 637 | 3 069 | 3 069 | 4 749 | 5 034 | 5 336 |
| Medical supplies ² | - | - | - | - | - | - | - | - | - |
| Medicine ³ | 4 861 | 4 024 | 6 395 | 5 978 | 6 956 | 6 956 | 10 765 | 11 411 | 12 095 |
| Other (Specify) | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Transfers and subsidies | | | | | | | | | |
| | | | | | | | | | |
| Transfers and subsidies to: | 135 | 300 | 375 | 88 | 88 | 88 | 70 | 74 | 79 |
| Municipalities | | | 347 | | | | | | |
| Non profit organisations | | | | | | | | | |
| Provincial and Local Government | 29 | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | | | | | | | | | |
| Households | 106 | 300 | 28 | 88 | 88 | 88 | 70 | 74 | 79 |
| Public corporations and private enterprises | | | | | | | | | |
| | | | | | | | | | |
| Payments for capital assets | 812 | 525 | 723 | 1 548 | 1 515 | 1 515 | 719 | 762 | 808 |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 812 | 525 | 723 | 1 548 | 1 515 | 1 515 | 719 | 762 | 808 |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| | | | | | | | | | |
| Unallocated contingency reserve | | | | | | | | | |
| Total Payments | 51 717 | 52 141 | 71 517 | 84 392 | 86 966 | 86 966 | 101 192 | 106 433 | 112 455 |
| Surplus/(deficit) before financing | - | - | - | - | - | - | - | - | - |
| Financing | - | - | - | - | - | - | - | - | - |
| Roll-overs | | | | | | | | | |
| Surplus/(deficit) after financing | - | - | - | - | - | - | - | - | - |

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Tonga

| Personnel numbers | 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 | As at 31 March 2013 |
|------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 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 | 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: DELMAS HOSPITAL

TYPE: DISTRICT HOSPITAL

[illegible]

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Delmas

| Personnel numbers | 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 | As at 31 March 2013 |
|------------------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Professional | | | | | | | |
| Medical Practitioners | 9 | 8 | 5 | 12 | 13 | 14 | 15 |
| Medical Specialists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total doctors | 9 | 8 | 5 | 12 | 13 | 14 | 15 |
| Professional Nurses | 13 | 10 | 10 | 16 | 17 | 18 | 19 |
| Nursing assistants and pupil nurses | 18 | 14 | 16 | 19 | 20 | 21 | 22 |
| Student nurses | 3 | 2 | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | 34 | 26 | 26 | 35 | 37 | 39 | 41 |
| Dentists, dental therapy, oral hygiene | 2 | 3 | 3 | 4 | 4 | 4 | 4 |
| Ambulance personnel | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pharmacists | 5 | 4 | 2 | 6 | 6 | 6 | 6 |
| Pharmacy assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Radiographers | 2 | 0 | 2 | 1 | 1 | 1 | 1 |
| Dieticians | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Environmental health | 2 | 2 | 1 | 2 | 2 | 2 | 2 |
| Health sciences, medical technicians and researchers | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Occupational therapists | 1 | 1 | 0 | 2 | 2 | 2 | 2 |
| Optometrists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Physiotherapists | 1 | 1 | 2 | 2 | 2 | 2 | 2 |
| Psychologists | 2 | 1 | 1 | 0 | 0 | 0 | 0 |
| Speech and hearing therapists | 0 | 0 | 0 | 2 | 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 - < | 50 | 54 | 52 | 65 | 69 | 73 | 77 |
| Total hospital personnel numbers | 113 | 105 | 99 | 136 | 143 | 150 | 159 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | | | | | | | |

TYPE: DISTRICT HOSPITAL

[illegible]

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Impungwe

| Personnel numbers | 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 | As at 31 March 2013 |
|------------------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Professional | | | | | | | |
| Medical Practitioners | 3 | 3 | 4 | 5 | 5 | 5 | 5 |
| Medical Specialists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total doctors | 3 | 3 | 4 | 5 | 5 | 5 | 5 |
| Professional Nurses | 17 | 19 | 22 | 26 | 28 | 30 | 32 |
| Nursing assistants and pupil nurses | 30 | 28 | 25 | 26 | 28 | 30 | 32 |
| Student nurses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | 47 | 47 | 47 | 52 | 56 | 60 | 64 |
| Dentists, dental therapy, oral hygiene | 0 | 0 | 0 | 1 | 1 | 1 | 1 |
| Ambulance personnel | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pharmacists | 2 | 2 | 1 | 0 | 0 | 0 | 0 |
| Pharmacy assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Radiographers | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Dieticians | 1 | 0 | 1 | 0 | 0 | 0 | 0 |
| Environmental health | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health sciences, medical technicians and researchers | 1 | 0 | 1 | 1 | 1 | 1 | 1 |
| Occupational therapists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Optometrists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Physiotherapists | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Psychologists | 1 | 1 | 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 - < | 63 | 64 | 63 | 68 | 72 | 76 | 81 |
| Total hospital personnel numbers | 123 | 122 | 122 | 132 | 140 | 148 | 157 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | | | | | | | |

NAME of HOSPITAL: H A GROVE HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

[illegible]

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: H A Grove

| Personnel numbers | 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 | As at 31 March 2013 |
|------------------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Professional | | | | | | | |
| Medical Practitioners | 0 | 3 | 4 | 7 | 7 | 7 | 7 |
| Medical Specialists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total doctors | 0 | 3 | 4 | 7 | 7 | 7 | 7 |
| Professional Nurses | 0 | 6 | 10 | 11 | 12 | 13 | 14 |
| Nursing assistants and pupil nurses | 0 | 8 | 10 | 10 | 11 | 12 | 13 |
| Student nurses | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| Total Nurses | 0 | 14 | 21 | 21 | 23 | 25 | 27 |
| Dentists, dental therapy, oral hygiene | 0 | 1 | 1 | 0 | 0 | 0 | 0 |
| Ambulance personnel | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pharmacists | 0 | 0 | 0 | 1 | 1 | 1 | 1 |
| Pharmacy assistants | 0 | 0 | 0 | 1 | 1 | 1 | 1 |
| Radiographers | 0 | 1 | 1 | 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 | 1 | 1 | 1 | 1 |
| Occupational therapists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Optometrists | 0 | 0 | 0 | 1 | 1 | 1 | 1 |
| Physiotherapists | 0 | 1 | 2 | 0 | 0 | 0 | 0 |
| Psychologists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Speech and hearing therapists | 0 | 0 | 1 | 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 | 18 | 20 | 23 | 34 | 36 | 38 |
| Total hospital personnel numbers | 0 | 41 | 53 | 58 | 71 | 75 | 80 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | | | | | | | |

NAME of HOSPITAL: KWAMHLANGA HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

[illegible]

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: KwaMhlanga

| Personnel numbers | 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 | As at 31 March 2013 |
|------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Professional | | | | | | | |
| Medical Practitioners | 24 | 19 | 21 | 16 | 17 | 18 | 19 |
| Medical Specialists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total doctors | 24 | 19 | 21 | 16 | 17 | 18 | 19 |
| Professional Nurses | 51 | 52 | 56 | 60 | 64 | 68 | 72 |
| Nursing assistants and pupil nurses | 67 | 71 | 74 | 89 | 94 | 100 | 106 |
| Student nurses | 0 | 1 | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | 118 | 124 | 130 | 149 | 158 | 168 | 178 |
| Dentists, dental therapy, oral hygiene | 2 | 5 | 4 | 2 | 2 | 2 | 2 |
| Ambulance personnel | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pharmacists | 4 | 4 | 4 | 2 | 2 | 2 | 2 |
| Pharmacy assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Radiographers | 4 | 2 | 4 | 3 | 3 | 3 | 3 |
| Dieticians | 3 | 1 | 1 | 1 | 1 | 1 | 1 |
| Environmental health | 1 | 1 | 0 | 2 | 2 | 2 | 2 |
| Health sciences, medical technicians and | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Occupational therapists | 3 | 2 | 3 | 3 | 3 | 3 | 3 |
| Optometrists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Physiotherapists | 3 | 4 | 4 | 2 | 2 | 2 | 2 |
| Psychologists | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Speech and hearing therapists | 0 | 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 - < | 182 | 184 | 191 | 208 | 220 | 233 | 247 |
| Total hospital personnel numbers | 349 | 351 | 366 | 392 | 414 | 438 | 464 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | | | | | | | |

NAME of HOSPITAL: MIDDLEBURG HOSPITAL

TYPE: DISTRICT HOSPITAL

[illegible]

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Middleburg

| Personnel numbers | 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 | As at 31 March 2013 |
|------------------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Professional | | | | | | | |
| Medical Practitioners | 29 | 33 | 22 | 27 | 29 | 31 | 33 |
| Medical Specialists | 0 | 0 | 2 | 0 | 0 | 0 | 0 |
| Total doctors | 29 | 33 | 24 | 27 | 29 | 31 | 33 |
| Professional Nurses | 90 | 85 | 95 | 108 | 114 | 121 | 128 |
| Nursing assistants and pupil nurses | 108 | 136 | 127 | 120 | 127 | 135 | 143 |
| Student nurses | 4 | 1 | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | 202 | 222 | 222 | 228 | 241 | 256 | 271 |
| Dentists, dental therapy, oral hygiene | 7 | 6 | 5 | 3 | 3 | 3 | 3 |
| Ambulance personnel | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pharmacists | 6 | 6 | 7 | 7 | 7 | 7 | 7 |
| Pharmacy assistants | 3 | 0 | 0 | 0 | 0 | 0 | 0 |
| Radiographers | 3 | 5 | 6 | 7 | 7 | 7 | 7 |
| Dieticians | 3 | 3 | 3 | 4 | 4 | 4 | 4 |
| Environmental health | 0 | 2 | 1 | 1 | 1 | 1 | 1 |
| Health sciences, medical technicians and researchers | 4 | 2 | 4 | 4 | 4 | 4 | 4 |
| Occupational therapists | 2 | 0 | 4 | 3 | 3 | 3 | 3 |
| Optometrists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Physiotherapists | 0 | 4 | 3 | 4 | 4 | 4 | 4 |
| Psychologists | 0 | 2 | 1 | 1 | 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 - < | 251 | 241 | 231 | 256 | 271 | 287 | 304 |
| Total hospital personnel numbers | 514 | 529 | 514 | 548 | 578 | 611 | 648 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | | | | | | | |

ALLOCATION TO HOSPITALS

NAME of HOSPITAL: MMAMETLHAKE HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

| | | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | | | |
|----------------------------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|---------------|---------------|---------------|
| R thousand | 2006/07 | 2007/8 | 2008/9 | 2009/10 | | | 2010/11 | 2011/12 | 2012/13 | | | |
| Receipts | | | | | | | | | | | | |
| Transfer receipts from national | | | | | | | | | | | | |
| Equitable share | 43 286 | 45 285 | 50 459 | 56 556 | 59 424 | 59 424 | 61 442 | 65 129 | 69 036 | | | |
| 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 | | | | 43 286 | 45 285 | 50 459 | 56 556 | 59 424 | 59 424 | 61 442 | 65 129 | 69 036 |
| Payments | | | | 43 286 | 45 285 | 50 459 | 56 556 | 59 424 | 59 424 | 61 442 | 65 129 | 69 036 |
| Current payments | | | | 42 992 | 44 205 | 50 231 | 56 036 | 58 904 | 58 904 | 60 739 | 64 383 | 68 246 |
| Compensation of employees | 31 630 | 33 163 | 38 697 | 44 415 | 45 415 | 45 415 | 48 350 | 51 251 | 54 326 | | | |
| Goods and services | 11 362 | 11 042 | 11 534 | 11 621 | 13 489 | 13 489 | 12 389 | 13 132 | 13 920 | | | |
| <i>of which</i> | | | | | | | | | | | | |
| <i>Consultants and specialised services</i> | | | | | | | | | | | | |
| <i>Maintenance and minor repairs</i> | | | | | | | | | | | | |
| <i>Medical services ¹</i> | | | | | | | | | | | | |
| <i>Medical supplies ²</i> | | | | | | | | | | | | |
| <i>Medicine ³</i> | | | | | | | | | | | | |
| <i>Other (Specify)</i> | | | | | | | | | | | | |
| Interest and rent on land | | | | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | | | | | | |
| Transfers and subsidies | | | | | | | | | | | | |
| Transfers and subsidies to: | | | | 42 | - | 17 | 60 | 60 | 60 | 10 | 11 | 11 |
| Municipalities | | | | | | | | | | | | |
| Non profit organisations | | | | | | | | | | | | |
| Provincial and Local Government | 26 | - | - | - | - | - | - | - | - | - | - | |
| Departmental agencies and accounts | 9 | - | - | - | - | - | - | - | - | - | - | |
| Households | 7 | - | 17 | 60 | 60 | 60 | 10 | 11 | 11 | | | |
| Public corporations and private enterprises | | | | | | | | | | | | |
| Payments for capital assets | | | | 252 | 1 080 | 211 | 460 | 460 | 460 | 693 | 735 | 779 |
| Buildings and other fixed structures | | | | | | | | | | | | |
| Machinery and equipment | 252 | 1 080 | 211 | 460 | 460 | 460 | 693 | 735 | 779 | | | |
| Cultivated assets | | | | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | | | | |
| Unallocated contingency reserve | | | | | | | | | | | | |
| Total Payments | 43 286 | 45 285 | 50 459 | 56 556 | 59 424 | 59 424 | 61 442 | 65 129 | 69 036 | | | |
| Surplus/(deficit) before financing | - | - | - | - | - | - | - | - | - | | | |
| Financing | - | - | - | - | - | - | - | - | - | | | |
| Roll-overs | | | | | | | | | | | | |
| Surplus/(deficit) after financing | - | - | - | - | - | - | - | - | - | | | |

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Mmamethlake

| Personnel numbers | 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 | As at 31 March 2013 |
|------------------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Professional | | | | | | | |
| Medical Practitioners | 21 | 19 | 16 | 19 | 20 | 21 | 22 |
| Medical Specialists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total doctors | 21 | 19 | 16 | 19 | 20 | 21 | 22 |
| Professional Nurses | 50 | 46 | 53 | 53 | 56 | 59 | 62 |
| Nursing assistants and pupil nurses | 50 | 1 | 45 | 46 | 49 | 52 | 55 |
| Student nurses | 1 | 4 | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | 101 | 51 | 98 | 99 | 105 | 111 | 118 |
| Dentists, dental therapy, oral hygiene | 5 | 0 | 4 | 5 | 5 | 5 | 5 |
| Ambulance personnel | 0 | 4 | 0 | 0 | 0 | 0 | 0 |
| Pharmacists | 4 | 0 | 4 | 3 | 3 | 3 | 3 |
| Pharmacy assistants | 0 | 1 | 0 | 3 | 3 | 3 | 3 |
| Radiographers | 1 | 0 | 2 | 1 | 1 | 1 | 1 |
| Dieticians | 0 | 3 | 0 | 1 | 1 | 1 | 1 |
| Environmental health | 1 | 2 | 2 | 1 | 1 | 1 | 1 |
| Health sciences, medical technicians and researchers | 2 | 1 | 2 | 1 | 1 | 1 | 1 |
| Occupational therapists | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| Optometrists | 0 | 1 | 3 | 1 | 1 | 1 | 1 |
| Physiotherapists | 3 | 8 | 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 - < | 136 | 170 | 126 | 124 | 131 | 139 | 147 |
| Total hospital personnel numbers | 279 | 263 | 260 | 261 | 275 | 290 | 307 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | | | | | | | |

NAME of HOSPITAL: WATERVAL BOVEN HOSPITAL

TYPE: DISTRICT HOSPITAL

[illegible]

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Waterval Boven

| Personnel numbers | 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 | As at 31 March 2013 |
|------------------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Professional | | | | | | | |
| Medical Practitioners | 2 | 2 | 2 | 1 | 1 | 1 | 1 |
| Medical Specialists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total doctors | 2 | 2 | 2 | 1 | 1 | 1 | 1 |
| Professional Nurses | 5 | 4 | 5 | 5 | 5 | 5 | 5 |
| Nursing assistants and pupil nurses | 7 | 5 | 8 | 8 | 8 | 8 | 8 |
| Student nurses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | 12 | 9 | 13 | 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 |
| 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 - < | 15 | 19 | 20 | 23 | 24 | 25 | 26 |
| Total hospital personnel numbers | 32 | 33 | 38 | 40 | 41 | 42 | 44 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | | | | | | | |

ALLOCATION TO HOSPITALS

NAME of HOSPITAL: AMAJUBA HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

[illegible]

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Amajuba

| Personnel numbers | 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 | As at 31 March 2013 |
|------------------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Professional | | | | | | | |
| Medical Practitioners | 12 | 13 | 12 | 14 | 15 | 16 | 17 |
| Medical Specialists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total doctors | 12 | 13 | 12 | 14 | 15 | 16 | 17 |
| Professional Nurses | 29 | 25 | 28 | 31 | 33 | 35 | 37 |
| Nursing assistants and pupil nurses | 51 | 56 | 61 | 63 | 67 | 71 | 75 |
| Student nurses | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| Total Nurses | 80 | 81 | 90 | 94 | 100 | 106 | 112 |
| Dentists, dental therapy, oral hygiene | 2 | 1 | 3 | 3 | 3 | 3 | 3 |
| Ambulance personnel | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pharmacists | 4 | 4 | 5 | 6 | 6 | 6 | 6 |
| Pharmacy assistants | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| Radiographers | 2 | 2 | 1 | 2 | 2 | 2 | 2 |
| Dieticians | 2 | 1 | 1 | 1 | 1 | 1 | 1 |
| Environmental health | 2 | 3 | 1 | 2 | 2 | 2 | 2 |
| Health sciences, medical technicians and researchers | 0 | 1 | 3 | 2 | 2 | 2 | 2 |
| Occupational therapists | 3 | 2 | 0 | 2 | 2 | 2 | 2 |
| Optometrists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Physiotherapists | 2 | 0 | 1 | 1 | 1 | 1 | 1 |
| Psychologists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Speech and hearing therapists | 2 | 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 - < | 77 | 74 | 81 | 90 | 95 | 101 | 107 |
| Total hospital personnel numbers | 191 | 185 | 203 | 221 | 233 | 246 | 261 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | | | | | | | |

NAME of HOSPITAL: BETHAL HOSPITAL

TYPE: DISTRICT HOSPITAL

[illegible]

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Bethal

| Personnel numbers | 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 | As at 31 March 2013 |
|------------------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Professional | | | | | | | |
| Medical Practitioners | 18 | 22 | 20 | 21 | 22 | 23 | 24 |
| Medical Specialists | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Total doctors | 19 | 23 | 21 | 22 | 23 | 24 | 25 |
| Professional Nurses | 58 | 55 | 71 | 77 | 82 | 87 | 92 |
| Nursing assistants and pupil nurses | 73 | 71 | 64 | 58 | 61 | 65 | 69 |
| Student nurses | 0 | 3 | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | 131 | 129 | 135 | 135 | 143 | 152 | 161 |
| Dentists, dental therapy, oral hygiene | 2 | 3 | 2 | 0 | 0 | 0 | 0 |
| Ambulance personnel | 0 | 0 | 0 | 1 | 1 | 1 | 1 |
| Pharmacists | 4 | 4 | 2 | 0 | 0 | 0 | 0 |
| Pharmacy assistants | 0 | 0 | 0 | 1 | 1 | 1 | 1 |
| Radiographers | 4 | 5 | 3 | 0 | 0 | 0 | 0 |
| Dieticians | 2 | 2 | 2 | 4 | 4 | 4 | 4 |
| Environmental health | 2 | 1 | 1 | 5 | 5 | 5 | 5 |
| Health sciences, medical technicians and researchers | 1 | 2 | 1 | 0 | 0 | 0 | 0 |
| Occupational therapists | 1 | 0 | 3 | 1 | 1 | 1 | 1 |
| Optometrists | 0 | 0 | 0 | 1 | 1 | 1 | 1 |
| Physiotherapists | 1 | 2 | 1 | 0 | 0 | 0 | 0 |
| Psychologists | 0 | 0 | 0 | 1 | 1 | 1 | 1 |
| 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 - < | 183 | 200 | 207 | 220 | 233 | 247 | 262 |
| Total hospital personnel numbers | 353 | 374 | 381 | 394 | 416 | 440 | 466 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | | | | | | | |

[illegible]

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Carolina

| Personnel numbers | 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 | As at 31 March 2013 |
|------------------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Professional | | | | | | | |
| Medical Practitioners | 11 | 11 | 12 | 15 | 16 | 17 | 18 |
| Medical Specialists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total doctors | 11 | 11 | 12 | 15 | 16 | 17 | 18 |
| Professional Nurses | 23 | 23 | 25 | 26 | 28 | 30 | 32 |
| Nursing assistants and pupil nurses | 41 | 50 | 44 | 46 | 49 | 52 | 55 |
| Student nurses | 0 | 1 | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | 64 | 74 | 69 | 72 | 77 | 82 | 87 |
| Dentists, dental therapy, oral hygiene | 1 | 3 | 2 | 3 | 3 | 3 | 3 |
| Ambulance personnel | 3 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pharmacists | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Pharmacy assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Radiographers | 2 | 3 | 2 | 4 | 4 | 4 | 4 |
| Dieticians | 0 | 0 | 1 | 0 | 0 | 0 | 0 |
| Environmental health | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health sciences, medical technicians and researchers | 1 | 1 | 0 | 1 | 1 | 1 | 1 |
| Occupational therapists | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| Optometrists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Physiotherapists | 2 | 1 | 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 - < | 54 | 67 | 80 | 99 | 105 | 111 | 118 |
| Total hospital personnel numbers | 147 | 166 | 173 | 201 | 213 | 225 | 238 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | | | | | | | |

NAME of HOSPITAL: ELSIE BALLOT HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

[illegible]

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Elsie Ballot

| Personnel numbers | 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 | As at 31 March 2013 |
|------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Professional | | | | | | | |
| Medical Practitioners | 4 | 6 | 6 | 5 | 5 | 5 | 5 |
| Medical Specialists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total doctors | 4 | 6 | 6 | 5 | 5 | 5 | 5 |
| Professional Nurses | 9 | 8 | 6 | 8 | 8 | 8 | 8 |
| Nursing assistants and pupil nurses | 12 | 14 | 15 | 11 | 12 | 13 | 14 |
| Student nurses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | 21 | 22 | 21 | 19 | 20 | 21 | 22 |
| Dentists, dental therapy, oral hygiene | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Ambulance personnel | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pharmacists | 1 | 1 | 0 | 8 | 8 | 8 | 8 |
| Pharmacy assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Radiographers | 0 | 0 | 0 | 1 | 1 | 1 | 1 |
| Dieticians | 0 | 0 | 0 | 1 | 1 | 1 | 1 |
| Environmental health | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health sciences, medical technicians and | 0 | 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 | 32 | 25 | 27 | 29 | 31 |
| Total hospital personnel numbers | 55 | 57 | 63 | 63 | 66 | 69 | 73 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | | | | | | | |

NAME of HOSPITAL: EVANDER HOSPITAL

TYPE: DISTRICT HOSPITAL

[illegible]

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Evander

| Personnel numbers | 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 | As at 31 March 2013 |
|------------------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Professional | | | | | | | |
| Medical Practitioners | 15 | 17 | 13 | 19 | 20 | 21 | 22 |
| Medical Specialists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total doctors | 15 | 17 | 13 | 19 | 20 | 21 | 22 |
| Professional Nurses | 41 | 44 | 46 | 50 | 53 | 56 | 59 |
| Nursing assistants and pupil nurses | 51 | 52 | 54 | 55 | 58 | 56 | 59 |
| Student nurses | 3 | 2 | 54 | 0 | 58 | 61 | 65 |
| Total Nurses | 95 | 98 | 154 | 105 | 169 | 173 | 183 |
| Dentists, dental therapy, oral hygiene | 2 | 1 | 0 | 3 | 3 | 3 | 3 |
| Ambulance personnel | 0 | 0 | 2 | 0 | 3 | 3 | 3 |
| Pharmacists | 7 | 4 | 0 | 5 | 5 | 5 | 5 |
| Pharmacy assistants | 0 | 0 | 5 | 0 | 5 | 5 | 5 |
| Radiographers | 4 | 4 | 0 | 2 | 2 | 2 | 2 |
| Dieticians | 0 | 0 | 4 | 1 | 2 | 2 | 2 |
| Environmental health | 0 | 0 | 1 | 1 | 1 | 1 | 1 |
| Health sciences, medical technicians and researchers | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| Occupational therapists | 2 | 2 | 1 | 1 | 1 | 1 | 1 |
| Optometrists | 0 | 4 | 2 | 1 | 1 | 1 | 1 |
| Physiotherapists | 0 | 0 | 3 | 4 | 4 | 4 | 4 |
| Psychologists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 - < | 98 | 110 | 119 | 135 | 143 | 152 | 161 |
| Total hospital personnel numbers | 226 | 245 | 253 | 279 | 294 | 310 | 329 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | | | | | | | |

ALLOCATION TO HOSPITALS

NAME of HOSPITAL: EMBHULENI HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

[illegible]

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Embhuleni

| Personnel numbers | 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 | As at 31 March 2013 |
|------------------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Professional | | | | | | | |
| Medical Practitioners | 8 | 16 | 12 | 15 | 16 | 17 | 18 |
| Medical Specialists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total doctors | 8 | 16 | 12 | 15 | 16 | 17 | 18 |
| Professional Nurses | 86 | 84 | 84 | 106 | 112 | 119 | 126 |
| Nursing assistants and pupil nurses | 70 | 71 | 59 | 70 | 74 | 78 | 83 |
| Student nurses | 1 | 3 | 1 | 1 | 1 | 1 | 1 |
| Total Nurses | 157 | 158 | 144 | 177 | 187 | 198 | 210 |
| Dentists, dental therapy, oral hygiene | 4 | 4 | 5 | 2 | 2 | 2 | 2 |
| Ambulance personnel | 7 | 6 | 7 | 7 | 4 | 4 | 4 |
| Pharmacists | 3 | 3 | 4 | 6 | 6 | 6 | 6 |
| Pharmacy assistants | 0 | 0 | 0 | 1 | 1 | 1 | 1 |
| Radiographers | 3 | 4 | 6 | 1 | 1 | 1 | 1 |
| Dieticians | 0 | 2 | 1 | 5 | 5 | 5 | 5 |
| Environmental health | 6 | 3 | 4 | 2 | 2 | 2 | 2 |
| Health sciences, medical technicians and researchers | 0 | 0 | 1 | 4 | 4 | 4 | 4 |
| Occupational therapists | 3 | 3 | 4 | 0 | 0 | 0 | 0 |
| Optometrists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Physiotherapists | 1 | 2 | 1 | 1 | 1 | 1 | 1 |
| Psychologists | 0 | 1 | 0 | 0 | 0 | 0 | 0 |
| Speech and hearing therapists | 0 | 1 | 2 | 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 - < | 174 | 177 | 185 | 202 | 214 | 227 | 241 |
| Total hospital personnel numbers | 369 | 383 | 379 | 426 | 446 | 471 | 499 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | | | | | | | |

[illegible]

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Piet Retief

| Personnel numbers | 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 | As at 31 March 2013 |
|------------------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Professional | | | | | | | |
| Medical Practitioners | 28 | 25 | 21 | 24 | 25 | 27 | 29 |
| Medical Specialists | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| Total doctors | 28 | 26 | 22 | 25 | 26 | 28 | 30 |
| Professional Nurses | 77 | 67 | 73 | 90 | 95 | 100 | 106 |
| Nursing assistants and pupil nurses | 51 | 50 | 65 | 56 | 59 | 63 | 67 |
| Student nurses | 1 | 2 | 0 | 0 | 0 | 0 | 0 |
| Total Nurses | 129 | 119 | 138 | 146 | 154 | 163 | 173 |
| Dentists, dental therapy, oral hygiene | 3 | 3 | 3 | 4 | 4 | 4 | 4 |
| Ambulance personnel | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pharmacists | 6 | 8 | 6 | 8 | 8 | 8 | 8 |
| Pharmacy assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Radiographers | 2 | 3 | 2 | 2 | 2 | 2 | 2 |
| Dieticians | 3 | 2 | 4 | 3 | 3 | 3 | 3 |
| Environmental health | 3 | 3 | 1 | 2 | 2 | 2 | 2 |
| Health sciences, medical technicians and researchers | 1 | 1 | 3 | 2 | 2 | 2 | 2 |
| Occupational therapists | 2 | 4 | 3 | 2 | 2 | 2 | 2 |
| Optometrists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Physiotherapists | 1 | 2 | 3 | 2 | 2 | 2 | 2 |
| Psychologists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Speech and hearing therapists | 1 | 2 | 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 - < | 153 | 155 | 204 | 195 | 207 | 219 | 232 |
| Total hospital personnel numbers | 335 | 331 | 393 | 395 | 416 | 439 | 465 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | | | | | | | |

NAME of HOSPITAL: STANDERTON HOSPITAL

TYPE: DISTRICT HOSPITAL

[illegible]

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Standerton Hospital

| Personnel numbers | 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 | As at 31 March 2013 |
|------------------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Professional | | | | | | | |
| Medical Practitioners | 23 | 32 | 20 | 26 | 28 | 30 | 32 |
| Medical Specialists | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Total doctors | 24 | 33 | 21 | 27 | 29 | 31 | 33 |
| Professional Nurses | 66 | 65 | 65 | 69 | 73 | 77 | 82 |
| Nursing assistants and pupil nurses | 83 | 73 | 76 | 80 | 85 | 90 | 95 |
| Student nurses | 0 | 0 | 3 | 0 | 0 | 0 | 0 |
| Total Nurses | 149 | 138 | 144 | 149 | 158 | 167 | 177 |
| Dentists, dental therapy, oral hygiene | 4 | 5 | 6 | 9 | 10 | 11 | 12 |
| Ambulance personnel | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pharmacists | 7 | 6 | 7 | 4 | 4 | 4 | 4 |
| Pharmacy assistants | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Radiographers | 3 | 0 | 3 | 2 | 2 | 2 | 2 |
| Dieticians | 2 | 3 | 3 | 3 | 3 | 3 | 3 |
| Environmental health | 1 | 2 | 0 | 0 | 0 | 0 | 0 |
| Health sciences, medical technicians and researchers | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Occupational therapists | 3 | 3 | 0 | 2 | 2 | 2 | 2 |
| Optometrists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Physiotherapists | 2 | 3 | 2 | 1 | 1 | 1 | 1 |
| Psychologists | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Speech and hearing therapists | 0 | 1 | 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 - < | 127 | 147 | 156 | 164 | 174 | 184 | 195 |
| Total hospital personnel numbers | 326 | 345 | 347 | 366 | 388 | 410 | 435 |
| Total personnel cost (R thousand) | | | | | | | |
| Unit cost (R thousand) | | | | | | | |