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 No.**GENERAL NOTICE**

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GENERAL NOTICE

NOTICE 114 OF 2011

MPUMALANGA DEPARTMENT OF FINANCE

In accordance with section 29(2)(a)(vi) of the Division of Revenue Act, 2011 (Act no. 1 of 2011), I hereby give notice of the budget of each hospital for the 2011/12 Medium Term Expenditure Framework (MTEF) as set out in the attached schedule.

HON. YN PHOSA

MEC: DEPARTMENT OF FINANCE

MPUMALANGA PROVINCIAL GOVERNMENT

ALLOCATION TO HOSPITALS

DEPARTMENT OF HEALTH				HOSPITALS BUDGET SUMMARY					
				Main	Adjusted	Revised	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	appropriation	appropriation	estimate	2011/12	2012/13	2013/14
Receipts									
Transfer receipts from national									
Equitable share	1 915 959	2 230 361	2 788 151	2 950 177	3 122 958	3 122 958	3 350 441	3 548 613	3 753 385
Conditional grants	30 000	44 411	68 624	91 879	94 620	94 620	91 879	97 344	102 934
National Tertiary Services Grant	30 000	44 411	68 624	91 879	94 620	94 620	91 879	97 344	102 934
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				1 945 959	2 274 772	2 856 775	3 442 320	3 645 957	3 856 319
Payments				1 945 243	2 282 962	2 856 769	3 442 320	3 645 957	3 856 319
Current payments				1 915 007	2 239 149	2 825 889	3 290 695	3 486 564	3 687 433
Compensation of employees	1 301 400	1 573 139	1 921 666	2 121 438	2 231 591	2 231 591	2 333 751	2 472 204	2 612 211
Goods and services	613 607	666 010	904 223	865 245	947 288	947 288	956 944	1 014 361	1 075 222
of which	-	-	-	-	-	-	-	-	-
Consultants and specialised services	41 164	45 270	59 215	57 375	62 433	62 433	53 248	56 443	59 830
Maintenance and minor repairs	19 255	15 090	19 739	19 125	20 811	20 811	21 225	22 499	23 849
Medical services ¹	69 718	75 450	87 926	83 613	91 367	91 367	87 723	92 986	98 565
Medical supplies ²	5 145	-	-	-	-	-	-	-	-
Medicine ³	151 565	165 587	197 693	189 523	207 099	207 099	200 090	212 095	224 821
Other (Specify)	82 300	74 342	43 607	44 000	50 000	50 000	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:				2 600	7 593	4 180	107 786	114 253	121 108
Municipalities	247	2 722	-	3	3	3	-	-	-
Non profit organisations	-	-	-	-	-	-	-	-	-
Provincial and Local Government	51	1 062	14	-	-	-	-	-	-
Departmental agencies and accounts	199	465	-	-	-	-	-	-	-
Households	2 341	4 137	4 340	2 334	2 334	2 334	108 540	115 052	121 954
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Payments for capital assets				21 285	29 025	19 968	17 081	18 854	19 985
Buildings and other fixed structures	376	105	-	-	-	-	-	-	-
Machinery and equipment	27 022	35 302	26 526	53 036	36 362	36 362	43 085	46 405	49 121
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	20	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve				-	-	-	-	-	-
Total Payments				1 945 243	2 282 962	2 856 769	3 442 320	3 645 957	3 856 319
Surplus/(deficit) before financing				716	-8 190	6	-	-	-
Financing				-	-	-	-	-	-
Roll-overs				-	-	-	-	-	-
Surplus/(deficit) after financing				716	-8 190	6	-	-	-
NOTES:									
1 - Medical Services - Definitions to be finalised									
2 - Medical Supplies - Definitions to be finalised									
3 - Medicine - Definitions to be finalised									

HOSPITAL BUDGET SUMMARY: TERTIARY HOSPITALS									
	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Receipts									
Transfer receipts from national									
Equitable share	416 636	472 360	557 109	614 220	632 009	632 009	653 372	692 133	731 325
Conditional grants	30 000	44 411	68 624	91 879	94 620	94 620	91 879	97 344	102 934
<i>National Tertiary Services Grant</i>	30 000	44 411	68 624	91 879	94 620	94 620	91 879	97 344	102 934
<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	446 636	516 771	625 733	706 099	726 629	726 629	745 251	789 477	834 259
Payments	446 636	516 771	625 733	706 099	726 629	726 629	745 251	789 477	834 259
Current payments	440 285	509 576	619 001	674 315	708 046	708 046	718 493	761 127	804 277
Compensation of employees	257 536	311 769	379 334	426 612	449 602	449 602	475 441	503 492	531 184
Goods and services	182 749	197 807	239 667	247 703	258 444	258 444	243 052	257 635	273 093
<i>of which</i>									
<i>Consultants and specialised services</i>	16 447	17 803	21 570	22 293	23 260	23 260	21 875	23 187	24 578
<i>Maintenance and minor repairs</i>	5 482	5 934	7 190	7 431	7 753	7 753	7 292	7 729	8 193
<i>Medical services ¹</i>	27 412	29 671	35 950	37 155	38 767	38 767	36 458	38 645	40 964
<i>Medical supplies ²</i>	-	-	-	-	-	-	-	-	-
<i>Medicine ³</i>	62 135	67 254	81 487	84 219	87 871	87 871	82 638	87 596	92 852
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:									
Municipalities	-	-	-	-	-	-	-	-	-
Non profit organisations	-	-	-	-	-	-	-	-	-
Provincial and Local Government	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	13	-	-	-	-	-	-	-	-
Households	225	793	174	900	900	900	754	799	845
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 113	6 402	6 558	30 884	17 683	17 683	26 004	27 551	29 136
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve									
Total Payments	446 636	516 771	625 733	706 099	726 629	726 629	745 251	789 477	

ALLOCATION TO HOSPITALS

NAME of HOSPITAL: ROB FERREIRA				TYPE: CENTRAL/TERTIARY HOSPITAL					
				Main	Adjusted	Revised	Medium-term estimates		
	Outcome			appropriat	appropriat	estimate			
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Recelpts									
Transfer receipts from national									
Equitable share	210 001	226 232	280 134	297 714	310 503	310 503	330 713	350 361	370 352
Conditional grants	-	9 222	28 563	41 647	44 388	44 388	47 429	50 227	52 990
National Tertiary Services Grant	-	9 222	28 563	41 647	44 388	44 388	47 429	50 227	52 990
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
Forensic Pathology Services Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total recelpts	210 001	235 454	308 697	339 361	354 891	354 891	378 142	400 588	423 342
Payments				210 001	235 454	308 697	339 361	354 891	354 891
Current payments	206 361	230 963	304 732	324 480	347 211	347 211	364 602	386 236	408 128
Compensation of employees	132 867	154 630	198 527	203 880	221 870	221 870	242 138	256 424	270 527
Goods and services	73 494	76 333	106 205	120 600	125 341	125 341	122 464	129 812	137 601
of which	-	-	-	-	-	-	-	-	-
Consultants and specialised services	6 614	6 870	9 558	10 854	11 281	11 281	11 022	11 683	12 384
Maintenance and minor repairs	2 205	2 290	3 186	3 618	3 760	3 760	3 674	3 894	4 128
Medical services ¹	11 024	11 450	15 931	18 090	18 801	18 801	18 370	19 472	20 640
Medical supplies ²	-	-	-	-	-	-	-	-	-
Medicine ³	24 988	25 953	36 110	41 004	42 616	42 616	41 638	44 136	46 784
Other (Specify)	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	136	129	87	450	450	450	477	506	536
Municipalities	-	-	-	-	-	-	-	-	-
Non profit organisations	-	-	-	-	-	-	-	-	-
Provincial and Local Government	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	13	-	-	-	-	-	-	-	-
Households	123	129	87	450	450	450	477	506	536
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 504	4 362	3 878	14 431	7 230	7 230	13 063	13 847	14 678
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 504	4 362	3 878	14 431	7 230	7 230	13 063	13 847	14 678
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	210 001	235 454	308 697	339 361	354 891	354 891	378 142	400 588	423 342
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Rob Ferreira

Personnel numbers	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	As at 31 March 2014
Professional							
Medical Practitioners	73	72	76	76	76	77	78
Medical Specialists	15	9	9	9	9	9	9
Total doctors	88	81	85	85	85	86	87
Professional Nurses	179	200	210	221	232	234	237
Nursing assistants and pupil nurses	228	199	209	210	211	213	215
Student nurses	2	-	-	-	-	-	-
Total Nurses	409	399	419	431	443	447	452
Dentists, dental therapy, oral hygiene	10	11	12	13	14	14	14
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	10	12	13	14	15	15	15
Pharmacy assistants	-	-	-	-	-	-	-
Radiographers	5	9	9	9	9	9	9
Dieticians	4	5	5	5	5	5	5
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	18	20	21	22	23	23	23
Occupational therapists	7	7	7	8	9	9	9
Optometrists	-	-	-	-	-	-	-
Physiotherapists	6	6	6	6	6	6	6
Psychologists	3	3	3	3	3	3	3
Speech and hearing therapists	5	4	4	4	4	4	4
Total other Professionals	68	77	80	84	88	89	90
Administrative							
Levels: 13 - >	-	-	-	-	-	-	-
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	295	319	335	335	335	338	342
Total hospital personnel numbers	861	877	920	936	952	962	971
Total personnel cost (R thousand)	132 867	154 630	198 527	221 870	242 138	256 424	270 527
Unit cost (R thousand)	154	176	216	237	254	267	279

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs : Witbank Hospital							
Personnel numbers	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	As at 31 March 2014
Professional							
Medical Practitioners	97	80	84	84	84	89	90
Medical Specialists	16	13	14	14	14	14	14
Total doctors	113	93	98	98	98	103	104
Professional Nurses	176	139	146	146	146	155	157
Nursing assistants and pupil nurses	219	200	210	221	232	246	248
Student nurses	-	-	-	-	-	-	-
Total Nurses	395	339	356	367	378	401	405
Dentists, dental therapy, oral hygiene	8	9	9	10	11	12	12
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	6	11	12	13	14	15	15
Pharmacy assistants	-	-	-	-	-	-	-
Radiographers	7	3	3	3	3	3	3
Dieticians	4	4	4	4	4	4	4
Environmental health	2	2	2	2	2	2	2
Health sciences, medical technicians and researchers	17	19	20	20	20	2	2
Occupational therapists	7	5	5	5	5	5	5
Optometrists	-	-	-	-	-	-	-
Physiotherapists	3	5	5	5	5	5	5
Psychologists	3	3	3	3	3	3	3
Speech and hearing therapists	9	8	8	8	8	8	8
Total other Professionals	66	69	71	73	75	59	60
Administrative							
Levels: 13 - >	-	-	-	-	-	-	-
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	291	324	340	340	340	360	364
Total hospital personnel numbers	866	826	866	879	892	924	933
Total personnel cost (R thousand)	124 669	157 139	180 807	227 732	233 303	247 068	260 657
Unit cost (R thousand)	144	190	209	259	262	267	279

ALLOCATION TO HOSPITALS

HOSPITAL BUDGET SUMMARY: GENERAL HOSPITALS									
R thousand	Outcome			Main appropriati	Adjusted appropriati 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Receipts									
Transfer receipts from national									
Equitable share	424 908	482 531	564 129	610 047	647 180	647 180	656 011	692 826	731 848
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	424 908	482 531	564 129	610 047	647 180	647 180	656 011	692 826	731 848
Payments	424 908	482 531	564 122	610 047	647 180	647 180	656 011	692 826	731 848
Current payments	416 989	473 665	559 174	604 411	642 544	642 544	649 936	688 451	727 210
Compensation of employees	303 039	360 062	416 155	455 117	470 330	470 330	481 136	509 523	537 547
Goods and services	113 950	113 603	143 019	149 294	172 214	172 214	168 800	178 928	189 664
<i>of which</i>	-	-	-	-	-	-	-	-	-
<i>Consultants and specialised services</i>	10 256	10 224	12 872	13 436	15 499	15 499	15 192	16 104	17 070
<i>Maintenance and minor repairs</i>	3 419	3 408	4 291	4 479	5 166	5 166	5 064	5 368	5 690
<i>Medical services ¹</i>	17 093	17 040	21 453	22 394	25 832	25 832	25 320	26 839	28 450
<i>Medical supplies ²</i>	-	-	-	-	-	-	-	-	-
<i>Medicine ³</i>	38 743	38 625	48 626	50 760	58 553	58 553	57 392	60 836	64 486
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	794	3 139	1 542	204	204	204	330	350	371
Municipalities	-	1 887	-	-	-	-	-	-	-
Non profit organisations	-	-	-	-	-	-	-	-	-
Provincial and Local Government	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	794	1 252	1 542	204	204	204	330	350	371
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Payments for capital assets	7 125	5 727	3 406	5 432	4 432	4 432	5 745	6 090	6 455
Buildings and other fixed structures	-	105	-	-	-	-	-	-	-
Machinery and equipment	7 125	5 622	3 406	5 432	4 432	4 432	5 745	6 090	6 455
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	424 908	482 531	564 122	610 047	647 180	647 180	656 011	692 826	731 848
Surplus/(deficit) before financing	-	-	7	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	7	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

NAME OF HOSPITAL: THEMBA HOSPITAL				TYPE: DISTRICT HOSPITAL					
				Main appropriat	Adjusted appropriat	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Receipts									
Transfer receipts from national									
Equitable share	192 179	230 248	274 952	261 070	289 283	289 283	288 530	303 556	320 601
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	192 179	230 248	274 952	261 070	289 283	289 283	288 530	303 556	320 601
Payments				192 179	230 248	274 952	261 070	289 283	289 283
Current payments	187 908	224 463	273 045	259 638	288 351	288 351	288 302	303 259	320 286
Compensation of employees	136 144	172 397	200 954	202 728	217 041	217 041	220 766	233 791	246 650
Goods and services	51 764	52 066	72 091	56 910	71 310	71 310	65 536	69 468	73 636
<i>of which</i>	-	-	-	-	-	-	-	-	-
<i>Consultants and specialised services</i>	4 659	4 686	6 488	5 122	6 418	6 418	5 898	6 252	6 627
<i>Maintenance and minor repairs</i>	1 553	1 562	2 163	1 707	2 139	2 139	1 966	2 084	2 209
<i>Medical services ¹</i>	7 765	7 810	10 814	8 537	10 697	10 697	9 830	10 420	11 045
<i>Medical supplies ²</i>	-	-	-	-	-	-	-	-	-
<i>Medicine ³</i>	17 600	17 702	24 511	19 349	24 245	24 245	22 282	23 619	25 036
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	128	1 864	956	54	54	54	280	297	315
Municipalities	-	1 549	-	-	-	-	-	-	-
Non profit organisations	-	-	-	-	-	-	-	-	-
Provincial and Local Government	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	128	315	956	54	54	54	280	297	315
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 143	3 921	951	1 378	878	878	1 948	2 065	2 189
Buildings and other fixed structures	-	105	-	-	-	-	-	-	-
Machinery and equipment	4 143	3 816	951	1 378	878	878	1 948	2 065	2 189
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	192 179	230 248	274 952	261 070	289 283	289 283	288 530	303 556	320

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Themba							
Personnel numbers	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	As at 31 March 2014
Professional							
Medical Practitioners	64	74	86	91	96	102	103
Medical Specialists	6	8	7	7	7	7	7
Total doctors	70	82	93	98	103	109	110
Professional Nurses	210	280	299	317	336	356	360
Nursing assistants and pupil nurses	256	217	219	232	246	261	264
Student nurses	3	-	4	4	4	4	4
Total Nurses	469	497	522	553	586	621	627
Dentists, dental therapy, oral hygiene	7	8	8	8	8	8	8
Ambulance personnel	10	10	10	11	12	13	13
Pharmacists	5	5	8	8	8	8	8
Pharmacy assistants	-	-	-	-	-	-	-
Radiographers	4	5	5	5	5	5	5
Dieticians	3	4	5	5	5	5	5
Environmental health	-	-	2	2	2	2	2
Health sciences, medical technicians and researchers	5	6	6	6	6	6	6
Occupational therapists	6	7	5	5	5	5	5
Optometrists	-	-	-	-	-	-	-
Physiotherapists	5	4	9	10	11	12	12
Psychologists	-	-	1	1	1	1	1
Speech and hearing therapists	2	3	4	4	4	4	4
Total other Professionals	47	52	63	65	67	69	70
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	298	330	321	340	360	381	385
Total hospital personnel numbers	887	964	1 002	1 059	1 119	1 183	1 195
Total personnel cost (R thousand)	136 144	172 397	200 954	217 041	220 766	233 791	246 650
Unit cost (R thousand)	153	179	201	205	197	198	206

ALLOCATION TO HOSPITALS

NAME of HOSPITAL: ERMELO HOSPITAL				TYPE: GENERAL HOSPITAL					
R thousand	2007/08	2008/09	2009/10	Main appropriati	Adjusted appropriati	Revised estimate	Medium-term estimates		
				2010/11			2011/12	2012/13	2013/14
Receipts									
Transfer receipts from national									
Equitable share	114 486	123 550	141 922	158 508	167 428	167 428	171 576	181 747	191 995
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	114 486	123 550	141 922	158 508	167 428	167 428	171 576	181 747	191 995
Payments	114 486	123 550	141 914	158 508	167 428	167 428	171 576	181 747	191 995
Current payments	113 442	122 150	141 199	156 759	166 179	166 179	171 046	181 185	191 399
Compensation of employees	80 633	87 682	98 911	113 474	114 374	114 374	123 983	131 298	138 519
Goods and services	32 809	34 468	42 288	43 285	51 805	51 805	47 063	49 887	52 880
<i>of which</i>	-	-	-	-	-	-	-	-	-
<i>Consultants and specialised services</i>	2 953	3 102	3 806	3 896	4 662	4 662	4 236	4 490	4 759
<i>Maintenance and minor repairs</i>	984	1 034	1 269	1 299	1 554	1 554	1 412	1 497	1 586
<i>Medical services¹</i>	4 921	5 170	6 343	6 493	7 771	7 771	7 059	7 483	7 932
<i>Medical supplies²</i>	-	-	-	-	-	-	-	-	-
<i>Medicine³</i>	11 155	11 719	14 378	14 717	17 614	17 614	16 001	16 962	17 979
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	385	742	156	75	75	75	-	-	-
Municipalities	-	338	-	-	-	-	-	-	-
Non profit organisations	-	-	-	-	-	-	-	-	-
Provincial and Local Government	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	385	404	156	75	75	75	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Payments for capital assets	659	658	559	1 674	1 174	1 174	530	562	596
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	659	658	559	1 674	1 174	1 174	530	562	596
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	114 486	123 550	141 914	158 508	167 428	167 428	171 576	181 747	191 995
Surplus/(deficit) before financing	-	-	8	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	8	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Ermelo							
Personnel numbers	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	As at 31 March 2014
Professional							
Medical Practitioners	41	25	36	38	40	42	42
Medical Specialists	3	3	4	4	4	4	4
Total doctors	44	28	40	42	44	46	46
Professional Nurses	83	97	112	119	126	134	135
Nursing assistants and pupil nurses	116	132	134	142	150	159	161
Student nurses	3	-	-	-	-	-	-
Total Nurses	202	229	246	261	276	293	296
Dentists, dental therapy, oral hygiene	4	4	5	5	5	5	5
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	9	7	9	10	11	12	12
Pharmacy assistants	-	-	-	-	-	-	-
Radiographers	4	5	5	5	5	5	5
Dieticians	4	3	3	3	3	3	3
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians and researchers	4	6	6	6	6	6	6
Occupational therapists	4	5	7	7	7	7	7
Optometrists	-	-	-	-	-	-	-
Physiotherapists	3	2	3	3	3	3	3
Psychologists	-	-	-	-	-	-	-
Speech and hearing therapists	3	4	6	6	6	6	6
Total other Professionals	36	37	45	46	47	48	48
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	220	203	217	230	244	259	262
Total hospital personnel numbers	505	500	551	582	614	649	655
Total personnel cost (R thousand)	80 633	87 682	98 911	114 374	123 983	131 298	138 519
Unit cost (R thousand)	160	175	180	197	202	202	211

ALLOCATION TO HOSPITALS

NAME of HOSPITAL: MAPULANENG HOSPITAL				TYPE: GENERAL HOSPITAL					
R thousand	2007/08	2008/09	2009/10	Main appropriati	Adjusted appropriati 2010/11	Revised estimate	Medium-term estimates		
							2011/12	2012/13	2013/14
Receipts									
Transfer receipts from national									
Equitable share	118 243	128 733	147 255	190 469	190 469	190 469	195 905	207 523	219 252
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	118 243	128 733	147 255	190 469	190 469	190 469	195 905	207 523	219 252
Payments	118 243	128 733	147 256	190 469	190 469	190 469	195 905	207 523	219 252
Current payments	115 639	127 052	144 930	188 014	188 014	188 014	192 588	204 007	215 525
Compensation of employees	86 262	99 983	116 290	138 915	138 915	138 915	136 387	144 434	152 378
Goods and services	29 377	27 069	28 640	49 099	49 099	49 099	56 201	59 573	63 147
<i>of which</i>	-	-	-	-	-	-	-	-	-
<i>Consultants and specialised services</i>	2 644	2 436	2 578	4 419	4 419	4 419	5 058	5 362	5 683
<i>Maintenance and minor repairs</i>	881	812	859	1 473	1 473	1 473	1 686	1 787	1 894
<i>Medical services ¹</i>	4 407	4 060	4 296	7 365	7 365	7 365	8 430	8 936	9 472
<i>Medical supplies ²</i>	-	-	-	-	-	-	-	-	-
<i>Medicine ³</i>	9 988	9 203	9 738	16 694	16 694	16 694	19 108	20 255	21 470
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	281	533	430	75	75	75	50	53	56
Municipalities	-	-	-	-	-	-	-	-	-
Non profit organisations	-	-	-	-	-	-	-	-	-
Provincial and Local Government	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	281	533	430	75	75	75	50	53	56
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 323	1 148	1 896	2 380	2 380	2 380	3 267	3 463	3 671
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 323	1 148	1 896	2 380	2 380	2 380	3 267	3 463	3 671
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	118 243	128 733	147 256	190 469	190 469	190 469	195 905	207 523	219 252
Surplus/(deficit) before financing	-	-	-1	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-1	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Mapulaneng							
Personnel numbers	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	As at 31 March 2014
Professional							
Medical Practitioners	28	22	22	23	24	25	25
Medical Specialists	8	9	6	6	6	6	6
Total doctors	36	31	28	29	30	32	32
Professional Nurses	89	108	120	127	135	143	144
Nursing assistants and pupil nurses	150	136	133	141	149	158	160
Student nurses	-	2	-	-	-	-	-
Total Nurses	239	246	253	268	284	301	304
Dentists, dental therapy, oral hygiene	5	2	5	5	5	5	5
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	3	8	5	5	5	5	5
Pharmacy assistants	-	-	-	-	-	-	-
Radiographers	1	1	1	1	1	1	1
Dieticians	1	-	1	1	1	1	1
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	14	-	12	13	14	15	15
Occupational therapists	3	3	3	3	3	3	3
Optometrists	-	-	-	-	-	-	-
Physiotherapists	3	4	2	2	2	2	2
Psychologists	-	-	-	-	-	-	-
Speech and hearing therapists	2	4	3	3	3	3	3
Total other Professionals	32	22	32	33	34	35	35
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	327	356	336	356	377	400	404
Total hospital personnel numbers	637	658	652	689	728	771	779
Total personnel cost (R thousand)	86 262	99 983	116 290	138 915	136 387	144 434	152 378
Unit cost (R thousand)	135	152	178	202	187	187	196

HOSPITAL BUDGET SUMMARY: TB HOSPITALS

HOSPITAL BUDGET SUMMARY: TB HOSPITALS									
	Outcome			Main	Adjusted	Revised	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	appropriati	appropriati	estimate	2011/12	2012/13	2013/14
Receipts					2010/11				
Transfer receipts from national									
Equitable share	48 118	65 667	75 633	87 315	87 692	87 692	95 657	101 339	107 114
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	48 118	65 667	75 633	87 315	87 692	87 692	95 657	101 339	107 114
Payments				87 315	87 692	87 692	95 657	101 339	107 114
Current payments	46 401	60 233	74 787	86 220	86 599	86 599	93 710	99 275	104 927
Compensation of employees	26 289	34 888	43 884	51 584	51 968	51 968	57 551	60 947	64 299
Goods and services	20 112	25 345	30 903	34 636	34 631	34 631	36 159	38 329	40 628
of which	-	-	-	-	-	-	-	-	-
Consultants and specialised services	1 810	2 281	2 781	3 117	3 117	3 117	3 254	3 450	3 657
Maintenance and minor repairs	603	760	927	1 039	1 039	1 039	1 085	1 150	1 219
Medical services ¹	3 017	3 802	4 635	5 195	5 195	5 195	5 424	5 749	6 094
Medical supplies ²	-	-	-	-	-	-	-	-	-
Medicine ³	2 895	3 184	8 900	11 776	11 775	11 775	12 294	13 032	13 814
Other (Specify)	3 943	5 433	1 607	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2	385	122	23	23	23	300	318	337
Municipalities	-	240	-	3	3	3	-	-	-
Non profit organisations	-	-	-	-	-	-	-	-	-
Provincial and Local Government	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	2	145	122	20	20	20	300	318	337
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 715	5 049	724	1 072	1 070	1 070	1 647	1 746	1 851
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 715	5 049	724	1 072	1 070	1 070	1 647	1 746	1 851
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	48 118	65 667	75 633	87 315	87 692	87 692	95 657	101 339	107 114
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

NAME of HOSPITAL: BONGANI TB HOSPITAL				TYPE: GENERAL HOSPITAL								
				Main appropriat	Adjusted appropriat	Revised estimate	Medium-term estimates					
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14			
Receipts												
Transfer receipts from national												
Equitable share	13 588	15 879	15 507	19 593	19 721	19 721	21 058	22 308	23 574			
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				13 588	15 879	15 507	19 593	19 721	19 721	21 058	22 308	23 574
Payments				13 588	15 879	15 507	19 593	19 721	19 721	21 058	22 308	23 574
Current payments				13 085	15 449	15 465	19 376	19 504	19 504	20 209	21 408	22 621
Compensation of employees	7 286	9 116	10 738	12 876	13 004	13 004	13 582	14 383	15 174			
Goods and services	5 799	6 333	4 727	6 500	6 500	6 500	6 627	7 025	7 446			
<i>of which</i>	-	-	-	-	-	-	-	-	-			
<i>Consultants and specialised services</i>	522	570	425	585	585	585	596	632	670			
<i>Maintenance and minor repairs</i>	174	190	142	195	195	195	199	211	223			
<i>Medical services ¹</i>	870	950	709	975	975	975	994	1 054	1 117			
<i>Medical supplies ² MDR and XDR</i>	-	-	-	-	-	-	-	-	-			
<i>Medicine ³</i>	-	-	-	2 210	2 210	2 210	2 253	2 388	2 532			
<i>Other (Specify)</i>	1 972	2 153	1 607	-	-	-	-	-	-			
Interest and rent on land	-	-	-	-	-	-	-	-	-			
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-			
Transfers and subsidies	-	-	-	-	-	-	-	-	-			
Transfers and subsidies to:				-	127	22	17	17	17	300	318	337
Municipalities	-	-	-	-	-	-	-	-	-			
Non profit organisations	-	-	-	-	-	-	-	-	-			
Provincial and Local Government	-	-	-	-	-	-	-	-	-			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Households	-	127	22	17	17	17	300	318	337			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Payments for capital assets				503	303	20	200	200	200	549	582	617
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-			
Machinery and equipment	503	303	20	200	200	200	549	582	617			
Cultivated assets	-	-	-	-	-	-	-	-	-			
Software and other intangible assets	-	-	-	-	-	-	-	-	-			
Land and subsoil assets	-	-	-	-	-	-	-	-	-			
Unallocated contingency reserve				-	-	-	-	-	-	-	-	-
Total Payments	13 588	15 879	15 507	19 593	19 721	19 721	21 058	22 308	23 574			
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-			
Financing	-	-	-	-	-	-	-	-	-			
Roll-overs	-	-	-	-	-	-	-	-	-			
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-			

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Bongani TB							
Personnel numbers	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	As at 31 March 2014
Professional							
Medical Practitioners	41	1	-	-	-	-	-
Medical Specialists	3	-	-	-	-	-	-
Total doctors	44	1	-	-	-	-	-
Professional Nurses	83	-	15	16	16	17	17
Nursing assistants and pupil nurses	74	16	16	17	17	18	18
Student nurses	3	-	-	-	-	-	-
Total Nurses	160	16	31	33	33	35	35
Dentists, dental therapy, oral hygiene	4	-	-	-	-	-	-
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	9	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Radiographers	4	-	-	-	-	-	-
Dieticians	4	-	-	-	-	-	-
Environmental health	1	-	-	-	-	-	-
Health sciences, medical technicians and researchers	4	-	-	-	-	-	-
Occupational therapists	4	-	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Physiotherapists	3	-	-	-	-	-	-
Psychologists	-	-	-	-	-	-	-
Speech and hearing therapists	3	-	-	-	-	-	-
Total other Professionals	36	-	-	-	-	-	-
Administrative							
Levels: 13 - >	-	1	1	1	1	1	1
Levels: 11 - 12	1	4	4	4	4	4	4
Levels: 10 - <	261	75	67	70	75	80	81
Total hospital personnel numbers	502	97	103	108	113	120	121
Total personnel cost (R thousand)	9 116	9 116	10 738	13 004	13 582	14 383	15 174
Unit cost (R thousand)	18	94	104	120	120	120	125

ALLOCATION TO HOSPITALS

NAME of HOSPITAL: WITBANK TB HOSPITAL				TYPE: GENERAL HOSPITAL					
R thousand	2007/08	2008/09	2009/10	Main appropriati	Adjusted appropriati 2010/11	Revised estimate	Medium-term estimates		
							2011/12	2012/13	2013/14
Receipts									
Transfer receipts from national									
Equitable share	13 588	23 786	26 193	25 218	25 345	25 345	29 199	30 933	32 696
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				25 218	25 345	25 345	29 199	30 933	32 696
Payments				25 218	25 345	25 345	29 199	30 933	32 696
Current payments	13 085	19 684	25 829	24 929	25 057	25 057	29 199	30 933	32 696
Compensation of employees	7 286	10 037	12 877	14 473	14 601	14 601	17 553	18 589	19 611
Goods and services	5 799	9 647	12 952	10 456	10 456	10 456	11 646	12 345	13 085
of which	-	-	-	-	-	-	-	-	-
Consultants and specialised services	522	868	1 166	941	941	941	1 048	1 111	1 178
Maintenance and minor repairs	174	289	389	314	314	314	349	370	393
Medical services ¹	870	1 447	1 943	1 568	1 568	1 568	1 747	1 852	1 963
Medical supplies ² XDR and MDR	-	-	-	-	-	-	-	-	-
Medicine ³	-	-	4 404	3 555	3 555	3 555	3 960	4 197	4 449
Other (Specify)	1 972	3 280	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	240	-	3	3	3	-	-	-
Municipalities	-	240	-	3	3	3	-	-	-
Non profit organisations	-	-	-	-	-	-	-	-	-
Provincial and Local Government	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Payments for capital assets	503	3 862	364	286	285	285	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	503	3 862	364	286	285	285	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	13 588	23 786	26 193	25 218	25 345	25 345	29 199	30 933	32 696
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 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	As at 31 March 2014
Professional							
Medical Practitioners	2	1	2	2	2	2	2
Medical Specialists	-	-	-	-	-	-	-
Total doctors	2	1	2	2	2	2	2
Professional Nurses	14	13	14	15	16	17	17
Nursing assistants and pupil nurses	14	19	17	18	19	20	20
Student nurses	-	-	-	-	-	-	-
Total Nurses	28	32	31	33	35	37	37
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	1	1	1	1	1	1	1
Pharmacy assistants	-	-	-	-	-	-	-
Radiographers	-	-	-	-	-	-	-
Dieticians	1	-	-	-	-	-	-
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	1	-	1	1	1	1	1
Occupational therapists	1	1	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Physiotherapists	-	-	-	-	-	-	-
Psychologists	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-
Total other Professionals	4	2	2	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 - <	31	27	51	54	57	60	61
Total hospital personnel numbers	68	65	89	94	99	104	105
Total personnel cost (R thousand)	7 286	10 037	12 877	14 601	17 553	18 589	19 611
Unit cost (R thousand)	107	154	145	155	177	179	187

ALLOCATION TO HOSPITALS

NAME of HOSPITAL: BARBERTON TB HOSPITAL				TYPE: GENERAL HOSPITAL					
				Main appropriat	Adjusted appropriat	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Receipts									
Transfer receipts from national									
Equitable share	11 827	15 084	19 014	24 284	24 284	24 284	25 070	26 560	28 080
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	11 827	15 084	19 014	24 284	24 284	24 284	25 070	26 560	28 080
Payments	11 827	15 084	19 014	24 284	24 284	24 284	25 070	26 560	28 080
Current payments	11 503	14 555	18 748	23 988	23 988	23 988	24 521	25 978	27 463
Compensation of employees	6 631	8 610	10 802	12 840	12 840	12 840	13 995	14 821	15 636
Goods and services	4 872	5 945	7 946	11 148	11 148	11 148	10 526	11 158	11 827
<i>of which</i>	-	-	-	-	-	-	-	-	-
<i>Consultants and specialised services</i>	438	535	715	1 003	1 003	1 003	947	1 004	1 064
<i>Maintenance and minor repairs</i>	146	178	238	334	334	334	316	335	355
<i>Medical services ¹</i>	731	892	1 192	1 672	1 672	1 672	1 579	1 674	1 774
<i>Medical supplies ² XDR and MDR</i>	-	-	-	-	-	-	-	-	-
<i>Medicine ³</i>	1 656	2 021	2 702	3 790	3 790	3 790	3 579	3 794	4 021
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2	10	100	3	3	3	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Non profit organisations	-	-	-	-	-	-	-	-	-
Provincial and Local Government	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	2	10	100	3	3	3	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Payments for capital assets	322	519	166	293	293	293	549	582	617
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	322	519	166	293	293	293	549	582	617
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	11 827	15 084	19 014	24 284	24 284	24 284	25 070	26 560	28 080
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 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	As at 31 March 2014
Professional							
Medical Practitioners	-	-	2	2	2	2	2
Medical Specialists	-	-	-	-	-	-	-
Total doctors	-	-	2	2	2	2	2
Professional Nurses	10	10	-	-	-	-	-
Nursing assistants and pupil nurses	6	16	12	12	12	13	13
Student nurses	-	-	-	-	-	-	-
Total Nurses	16	26	12	12	12	13	13
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Radiographers	-	-	-	-	-	-	-
Dieticians	-	-	-	-	-	-	-
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	1	-	1	1	1	1	1
Occupational therapists	1	1	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Physiotherapists	-	-	-	-	-	-	-
Psychologists	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-
Total other Professionals	2	1	1	1	1	1	1
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	4	4	4	4	4	4	4
Levels: 10 - <	35	50	59	63	64	68	69
Total hospital personnel numbers	58	82	79	83	84	89	90
Total personnel cost (R thousand)	6 631	8 610	10 802	12 840	13 995	14 821	15 636
Unit cost (R thousand)	114	105	137	155	167	167	174

ALLOCATION TO HOSPITALS

[illegible]

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Standerton TB							
Personnel numbers	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	As at 31 March 2014
Professional							
Medical Practitioners	1	1	1	1	1	1	1
Medical Specialists	-	-	-	-	-	-	-
Total doctors	1	1	1	1	1	1	1
Professional Nurses	2	5	4	4	4	4	4
Nursing assistants and pupil nurses	11	9	15	14	15	16	16
Student nurses	-	-	-	-	-	-	-
Total Nurses	13	14	19	18	19	20	20
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	1	2	1	1	1	1	1
Pharmacy assistants	-	-	-	-	-	-	-
Radiographers	-	-	-	-	-	-	-
Dieticians	-	1	-	-	-	-	-
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	1	1	-	3	3	3	3
Occupational therapists	-	-	-	1	1	1	1
Optometrists	-	-	-	-	-	-	-
Physiotherapists	-	-	-	1	1	1	1
Psychologists	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-
Total other Professionals	2	4	1	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 - <	17	16	31	41	43	46	46
Total hospital personnel numbers	36	38	55	69	72	76	77
Total personnel cost (R thousand)	5 086	7 125	9 467	11 523	12 421	13 154	13 877
Unit cost (R thousand)	141	188	172	167	173	173	181

ALLOCATION TO HOSPITALS

NAME of HOSPITAL: EHLANZENI DISTRICT HOSPITALS				TYPE: DISTRICT HOSPITAL								
Outcome				Main appropriati	Adjusted appropriati	Revised estimate	Medium-term estimates					
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14			
Receipts												
Transfer receipts from national												
Equitable share	464 226	567 973	717 164	712 968	752 650	752 650	818 150	866 681	915 726			
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				464 226	567 973	717 164	712 968	752 650	752 650	818 150	866 681	915 726
Payments				464 226	567 973	717 164	712 968	752 650	752 650	818 150	866 681	915 726
Current payments				458 704	557 116	707 013	706 888	747 478	747 478	817 632	866 132	915 144
Compensation of employees				318 137	390 871	462 661	501 018	519 070	519 070	558 137	591 067	623 576
Goods and services				140 567	166 245	244 352	205 870	228 408	228 408	259 495	275 065	291 569
of which				-	-	-	-	-	-	-	-	-
Consultants and specialised services				12 651	14 962	21 992	18 528	20 557	20 557	12 927	13 703	14 525
Maintenance and minor repairs				4 217	4 987	7 331	6 176	6 852	6 852	7 785	8 252	8 747
Medical services ¹				21 085	24 937	25 888	18 868	21 574	21 574	20 521	21 752	23 058
Medical supplies ²				-	-	-	-	-	-	-	-	-
Medicine ³				47 793	56 523	58 680	42 768	48 901	48 901	47 766	50 632	53 670
Other (Specify)				-	-	42 000	44 000	50 000	50 000	-	-	-
Interest and rent on land				-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities				-	-	-	-	-	-	-	-	-
Transfers and subsidies				-	-	-	-	-	-	-	-	-
Transfers and subsidies to:				1 083	1 956	1 515	490	490	490	518	549	582
Municipalities				-	595	-	-	-	-	-	-	-
Non profit organisations				-	-	-	-	-	-	-	-	-
Provincial and Local Government				-	-	-	-	-	-	-	-	-
Departmental agencies and accounts				1	-	-	-	-	-	-	-	-
Households				1 082	1 361	1 515	490	490	490	518	549	582
Public corporations and private enterprises				-	-	-	-	-	-	-	-	-
Payments for capital assets				4 439	8 901	8 636	5 590	4 682	4 682	-	-	-
Buildings and other fixed structures				-	-	-	-	-	-	-	-	-
Machinery and equipment				4 439	8 901	8 636	5 590	4 682	4 682	-	-	-
Cultivated assets				-	-	-	-	-	-	-	-	-
Software and other intangible assets				-	-	-	-	-	-	-	-	-
Land and subsoil assets				-	-	-	-	-	-	-	-	-
Unallocated contingency reserve				-	-	-	-	-	-	-	-	-
Total Payments				464 226	567 973	717 164	712 968	752 650	752 650	818 150	866 681	915 726
Surplus/(deficit) before financing				-	-	-	-	-	-	-	-	-
Financing				-	-	-	-	-	-	-	-	-
Roll-overs				-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing				-	-	-	-	-	-	-	-	-

NAME of HOSPITAL: BARBERTON HOSPITAL				TYPE: DISTRICT HOSPITAL					
R thousand	2007/08	2008/09	2009/10	Main appropriati	Adjusted appropriati 2010/11	Revised estimate	Medium-term estimates		
							2011/12	2012/13	2013/14
Receipts									
Transfer receipts from national									
Equitable share	66 132	84 798	99 667	101 623	104 733	104 733	112 472	119 131	125 805
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	66 132	84 798	99 667	101 623	104 733	104 733	112 472	119 131	125 805
Payments	66 132	84 798	99 667	101 623	104 733	104 733	112 472	119 131	125 805
Current payments	65 181	84 117	97 767	100 804	103 914	103 914	112 366	119 019	125 686
Compensation of employees	53 425	65 782	74 827	80 224	83 334	83 334	89 429	94 705	99 914
Goods and services	11 756	18 335	22 940	20 580	20 580	20 580	22 937	24 313	25 772
of which	-	-	-	-	-	-	-	-	-
Consultants and specialised services	1 058	1 650	2 065	1 852	1 852	1 852	2 064	2 188	2 319
Maintenance and minor repairs	353	550	688	617	617	617	688	729	773
Medical services ¹	1 763	2 750	3 441	3 087	3 087	3 087	3 441	3 647	3 866
Medical supplies ²	-	-	-	-	-	-	-	-	-
Medicine ³	3 997	6 234	7 800	6 997	6 997	6 997	7 799	8 266	8 762
Other (Specify)	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	167	182	348	100	100	100	106	112	119
Municipalities	-	-	-	-	-	-	-	-	-
Non profit organisations	-	-	-	-	-	-	-	-	-
Provincial and Local Government	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	-	-	-	-	-	-	-	-
Households	166	182	348	100	100	100	106	112	119
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Payments for capital assets	784	499	1 552	719	719	719	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	784	499	1 552	719	719	719	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	66 132	84 798	99 667	101 623	104 733	104 733	112 472	119 131	125 805
Surplus/(deficit) before financing									

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Barberton							
Personnel numbers	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	As at 31 March 2014
Professional							
Medical Practitioners	17	11	23	24	26	27	27
Medical Specialists	-	-	-	-	-	-	-
Total doctors	17	11	23	24	26	27	27
Professional Nurses	97	109	115	122	129	137	138
Nursing assistants and pupil nurses	49	79	79	84	89	94	95
Student nurses	35	-	-	-	-	-	-
Total Nurses	181	188	194	206	218	231	233
Dentists, dental therapy, oral hygiene	1	3	3	3	3	4	4
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	4	4	4	4	4	5	5
Pharmacy assistants	-	-	-	-	-	-	-
Radiographers	2	1	2	2	2	2	2
Dieticians	4	2	3	3	3	4	4
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	1	1	4	4	4	5	5
Occupational therapists	2	3	4	4	4	5	5
Optometrists	-	-	-	-	-	-	-
Physiotherapists	3	4	3	3	3	4	4
Psychologists	1	1	1	1	1	1	1
Speech and hearing therapists	1	-	2	2	2	2	2
Total other Professionals	19	19	26	28	29	32	32
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	189	198	216	229	243	258	261
Total hospital personnel numbers	409	419	462	490	519	551	557
Total personnel cost (R thousand)	53 425	65 782	74 827	83 334	89 429	94 705	99 914
Unit cost (R thousand)	131	131	131	131	131	131	131

ALLOCATION TO HOSPITALS

NAME of HOSPITAL: LYDENBURG HOSPITAL				TYPE: DISTRICT HOSPITAL					
				Main appropriatd	Adjusted appropriatd 2010/11	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Receipts									
Transfer receipts from national									
Equitable share	32 286	45 832	56 147	57 028	58 478	58 478	62 560	66 268	70 002
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				57 028	58 478	58 478	62 560	66 268	70 002
Payments				57 028	58 478	58 478	62 560	66 268	70 002
Current payments	31 651	45 141	55 471	56 259	57 709	57 709	62 507	66 212	69 942
Compensation of employees	23 020	31 651	37 709	41 110	42 610	42 610	45 734	48 432	51 096
Goods and services	8 631	13 490	17 762	15 149	15 099	15 099	16 773	17 779	18 846
<i>of which</i>	-	-	-	-	-	-	-	-	-
<i>Consultants and specialised services</i>	777	1 214	1 599	1 363	1 359	1 359	1 510	1 600	1 696
<i>Maintenance and minor repairs</i>	259	405	533	454	453	453	503	533	565
<i>Medical services ¹</i>	1 295	2 024	2 664	2 272	2 265	2 265	2 516	2 667	2 827
<i>Medical supplies ²</i>	-	-	-	-	-	-	-	-	-
<i>Medicine ³</i>	2 935	4 587	6 039	5 151	5 134	5 134	5 703	6 045	6 408
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:				50	50	50	53	56	60
Municipalities	-	-	-	-	-	-	-	-	-
Non profit organisations	-	-	-	-	-	-	-	-	-
Provincial and Local Government	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	106	3	18	50	50	50	53	56	60
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Payments for capital assets				719	719	719	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	529	688	658	719	719	719	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve				-	-	-	-	-	-
Total Payments	32 286	45 832	56 147	57 028	58 478	58 478	62 560	66 268	70 002
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing-	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Lydenburg							
Personnel numbers	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	As at 31 March 2014
Professional							
Medical Practitioners	16	15	16	17	18	19	19
Medical Specialists	-	-	-	-	-	-	-
Total doctors	16	15	16	17	18	19	19
Professional Nurses	31	39	41	41	41	43	43
Nursing assistants and pupil nurses	42	14	15	15	15	16	16
Student nurses	-	-	-	-	-	-	-
Total Nurses	73	53	56	56	56	59	60
Dentists, dental therapy, oral hygiene	2	3	3	4	5	5	5
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	5	4	4	5	6	6	6
Pharmacy assistants	-	-	-	-	-	-	-
Radiographers	3	3	3	3	3	3	3
Dieticians	-	1	1	1	1	1	1
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians and researchers	16	-	-	-	-	-	-
Occupational therapists	3	2	2	3	4	4	4
Optometrists	-	-	-	-	-	-	-
Physiotherapists	2	1	1	2	3	3	3
Psychologists	-	-	-	-	-	-	-
Speech and hearing therapists	1	1	1	2	3	3	3
Total other Professionals	33	16	16	21	26	26	26
Administrative							
Levels: 13 - >	-	-	-	-	-	-	-
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	71	127	133	133	133	141	142
Total hospital personnel numbers	194	212	222	228	234	246	248
Total personnel cost (R thousand)	23 020	31 651	37 709	42 610	45 734	48 432	51 096
Unit cost (R thousand)	119	149	170	187	195	197	206

ALLOCATION TO HOSPITALS

[illegible]

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Matibidi								
Personnel numbers	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	As at 31 March 2014	
Professional								
Medical Practitioners	3	3	3	4	5	5	5	
Medical Specialists	-	-	-	-	-	-	-	
Total doctors	3	3	3	4	5	5	5	
Professional Nurses	18	20	21	22	23	24	24	
Nursing assistants and pupil nurses	28	29	30	31	32	34	34	
Student nurses	-	-	-	-	-	-	-	
Total Nurses	46	49	51	53	55	58	59	
Dentists, dental therapy, oral hygiene	-	3	-	-	-	-	-	
Ambulance personnel	-	-	-	-	-	-	-	
Pharmacists	2	3	3	4	5	5	5	
Pharmacy assistants	-	-	-	-	-	-	-	
Radiographers	-	1	1	2	3	3	3	
Dieticians	-	-	-	-	-	-	-	
Environmental health	-	-	-	-	-	-	-	
Health sciences, medical technicians and researchers	2	2	2	3	4	4	4	
Occupational therapists	1	-	-	-	-	-	-	
Optometrists	-	-	-	-	-	-	-	
Physiotherapists	1	1	1	2	3	3	3	
Psychologists	-	-	-	-	-	-	-	
Speech and hearing therapists	-	-	-	-	-	-	-	
Total other Professionals	6	10	7	11	15	15	15	
Administrative								
Levels: 13 - >	-	-	-	-	-	-	-	
Levels: 11 - 12	1	1	1	1	1	1	1	
Levels: 10 - <	48	53	56	56	56	59	60	
Total hospital personnel numbers	104	116	118	125	132	138	139	
Total personnel cost (R thousand)	13 552	18 835	18 803	24 159	23 572	24 963	26 336	
Unit cost (R thousand)	130	162	159	193	179	181	189	

ALLOCATION TO HOSPITALS

NAME of HOSPITAL: MATIKWANE HOSPITAL				TYPE: DISTRICT HOSPITAL								
				Main appropriat	Adjusted appropriat	Revised estimate	Medium-term estimates					
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14			
Receipts												
Transfer receipts from national												
Equitable share	53 650	54 697	77 392	86 983	91 857	91 857	129 570	137 337	145 541			
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				53 650	54 697	77 392	86 983	91 857	91 857	129 570	137 337	145 541
Payments				53 650	54 697	77 392	86 983	91 857	91 857	129 570	137 337	145 541
Current payments				53 596	54 036	77 086	86 214	91 314	91 314	129 517	137 281	145 482
Compensation of employees	3 303	4 610	5 321	6 131	6 731	6 731	6 830	7 233	7 631			
Goods and services	50 293	49 426	71 765	80 083	84 583	84 583	122 687	130 048	137 851			
<i>of which</i>	-	-	-	-	-	-	-	-	-			
<i>Consultants and specialised services</i>	4 526	4 448	6 459	7 207	7 612	7 612	615	652	691			
<i>Maintenance and minor repairs</i>	1 509	1 483	2 153	2 402	2 537	2 537	3 681	3 901	4 136			
<i>Medical services 1</i>	7 544	7 414	-	-	-	-	-	-	-			
<i>Medical supplies 2</i>	-	-	-	-	-	-	-	-	-			
<i>Medicine 3</i>	17 100	16 805	-	-	-	-	1 251	1 326	1 406			
<i>Other (Specify)Contract Medical</i>	-	-	42 000	44 000	50 000	50 000	-	-	-			
Interest and rent on land	-	-	-	-	-	-	-	-	-			
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-			
Transfers and subsidies	-	-	-	-	-	-	-	-	-			
Transfers and subsidies to:				-	-	-	50	50	50	53	56	60
Municipalities	-	-	-	-	-	-	-	-	-			
Non profit organisations	-	-	-	-	-	-	-	-	-			
Provincial and Local Government	-	-	-	-	-	-	-	-	-			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Households	-	-	-	50	50	50	53	56	60			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Payments for capital assets				54	661	306	719	493	493	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-			
Machinery and equipment	54	661	306	719	493	493	-	-	-			
Cultivated assets	-	-	-	-	-	-	-	-	-			
Software and other intangible assets	-	-	-	-	-	-	-	-	-			
Land and subsoil assets	-	-	-	-	-	-	-	-	-			
Unallocated contingency reserve				-	-	-	-	-	-	-	-	-
Total Payments	53 650	54 697	77 392	86 983	91 857	91 857	129 570	137 337	145 541			
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-			
Financing	-	-	-	-	-	-	-	-	-			
Roll-overs	-	-	-	-	-	-	-	-	-			
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-			

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Matikwane							
Personnel numbers	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	As at 31 March 2014
Professional							
Medical Practitioners	2	2	2	2	2	2	2
Medical Specialists	-	1	1	1	1	1	1
Total doctors	2	3	3	3	3	3	3
Professional Nurses	-	-	-	-	-	-	-
Nursing assistants and pupil nurses	-	-	-	-	-	-	-
Student nurses	-	-	-	-	-	-	-
Total Nurses	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Radiographers	-	-	-	-	-	-	-
Dieticians	-	-	-	-	-	-	-
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	-	-	-	-	-	-	-
Occupational therapists	-	-	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Physiotherapists	-	-	-	-	-	-	-
Psychologists	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-
Total other Professionals	-	-	-	-	-	-	-
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	10	26	24	25	26	28	28
Total hospital personnel numbers	15	32	30	31	32	34	34
Total personnel cost (R thousand)	3 303	4 610	5 321	6 731	6 830	7 233	7 631
Unit cost (R thousand)	220	144	177	217	213	213	222

[illegible]

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Sabie							
Personnel numbers	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	As at 31 March 2014
Professional							
Medical Practitioners	11	8	8	9	10	11	11
Medical Specialists	-	-	-	-	-	-	-
Total doctors	11	8	8	9	10	11	11
Professional Nurses	29	38	40	40	40	42	42
Nursing assistants and pupil nurses	46	35	37	37	37	39	39
Student nurses	-	-	-	-	-	-	-
Total Nurses	75	73	77	77	77	82	83
Dentists, dental therapy, oral hygiene	3	1	1	2	3	3	3
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	3	3	3	3	3	3	3
Pharmacy assistants	2	1	1	1	1	1	1
Radiographers	1	-	-	-	-	-	-
Dieticians	1	-	-	-	-	-	-
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	-	1	1	1	1	1	1
Occupational therapists	2	1	1	1	1	1	1
Optometrists	-	1	1	1	1	1	1
Physiotherapists	1	1	1	1	1	1	1
Psychologists	1	1	1	1	1	1	1
Speech and hearing therapists	-	-	-	-	-	-	-
Total other Professionals	14	10	10	11	12	12	12
Administrative							
Levels: 13 - >	-	-	-	-	-	-	-
Levels: 11 - 12	1	1	4	4	4	4	4
Levels: 10 - <	63	83	87	87	87	92	93
Total hospital personnel numbers	164	175	186	188	190	201	203
Total personnel cost (R thousand)	21 418	30 022	36 884	42 728	45 706	48 403	51 065
Unit cost (R thousand)	131	172	198	227	241	241	252

NAME OF HOSPITAL: SHONGWE HOSPITAL				TYPE: DISTRICT HOSPITAL						
				Main appropriat	Adjusted appropriat	Revised estimate	Medium-term estimates			
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14	
Receipts										
Transfer receipts from national										
Equitable share	110 642	111 320	131 918	134 838	142 663	142 663	149 332	158 171	167 020	
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				110 642	111 320	131 918	134 838	142 663	142 663	149 332 158 171 167 020
Payments				110 642	111 320	131 918	134 838	142 663	142 663	149 332 158 171 167 020
Current payments	109 851	109 851	130 520	134 199	142 202	142 202	149 248	158 082	166 925	
Compensation of employees	85 080	85 080	99 686	108 720	111 720	111 720	121 116	128 262	135 316	
Goods and services	24 771	24 771	30 834	25 479	30 482	30 482	28 132	29 820	31 609	
<i>of which</i>	-	-	-	-	-	-	-	-	-	
<i>Consultants and specialised services</i>	2 229	2 229	2 775	2 293	2 743	2 743	2 532	2 684	2 845	
<i>Maintenance and minor repairs</i>	743	743	925	764	914	914	844	895	948	
<i>Medical services ¹</i>	3 716	3 716	4 625	3 822	4 572	4 572	4 220	4 473	4 741	
<i>Medical supplies ²</i>	-	-	-	-	-	-	-	-	-	
<i>Medicine ³</i>	8 422	8 422	10 484	8 663	10 364	10 364	9 565	10 139	10 747	
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	175	710	446	80	80	80	84	89	94	
Municipalities	-	248	-	-	-	-	-	-	-	
Non profit organisations	-	-	-	-	-	-	-	-	-	
Provincial and Local Government	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Households	175	462	446	80	80	80	84	89	94	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Payments for capital assets	616	759	952	559	381	381	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	616	759	952	559	381	381	-	-	-	
Cultivated assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-	
Total Payments	110 642	111 320	131 918	134 838	142 663	142 663	149 332	158 171	167 020	
Surplus/(deficit) before financing	-	-	-	<						

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Shongwe							
Personnel numbers	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	As at 31 March 2014
Professional							
Medical Practitioners	27	17	18	19	20	21	21
Medical Specialists	-	-	-	-	-	-	-
Total doctors	27	17	18	19	20	21	21
Professional Nurses	84	115	121	121	121	128	129
Nursing assistants and pupil nurses	156	132	138	138	138	146	147
Student nurses	4	-	-	-	-	-	-
Total Nurses	244	247	259	259	259	275	278
Dentists, dental therapy, oral hygiene	4	4	4	4	4	4	4
Ambulance personnel	2	2	2	2	2	2	2
Pharmacists	9	5	5	5	5	5	5
Pharmacy assistants	-	-	-	-	-	-	-
Radiographers	4	3	3	4	5	5	5
Dieticians	2	2	2	2	2	2	2
Environmental health	3	2	2	2	2	2	2
Health sciences, medical technicians and researchers	-	-	-	-	-	-	-
Occupational therapists	3	3	3	4	5	5	5
Optometrists	-	-	-	-	-	-	-
Physiotherapists	3	4	4	4	4	4	4
Psychologists	2	1	1	1	1	1	1
Speech and hearing therapists	-	-	-	-	-	-	-
Total other Professionals	32	26	26	28	30	30	30
Administrative							
Levels: 13 - >	-	-	-	-	-	-	-
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	226	248	260	260	260	276	279
Total hospital personnel numbers	530	539	564	567	570	603	609
Total personnel cost (R thousand)	85 080	85 080	99 686	111 720	121 116	128 262	135 316
Unit cost (R thousand)	161	158	177	197	212	213	222

ALLOCATION TO HOSPITALS

NAME of HOSPITAL: TINTSWALO HOSPITAL				TYPE: DISTRICT HOSPITAL								
R thousand	2007/08	2008/09	2009/10	Main appropriat	Adjusted appropriat	Revised estimate	Medium-term estimates					
					2010/11		2011/12	2012/13	2013/14			
Receipts												
Transfer receipts from national												
Equilable share	99 556	131 519	190 848	166 329	171 800	171 800	181 585	192 331	203 081			
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	131 519	190 848	166 329	171 800	171 800	181 585	192 331	203 081
Payments				99 556	131 519	190 848	166 329	171 800	171 800	181 585	192 331	203 081
Current payments				98 526	129 382	186 772	165 565	171 095	171 095	181 543	192 286	203 034
Compensation of employees	78 859	103 280	124 166	133 904	135 704	135 704	149 171	157 972	166 661			
Goods and services	19 667	26 102	62 606	31 661	35 391	35 391	32 372	34 314	36 373			
<i>of which</i>	-	-	-	-	-	-	-	-	-			
<i>Consultants and specialised services</i>	1 770	2 349	5 635	2 849	3 185	3 185	2 913	3 088	3 274			
<i>Maintenance and minor repairs</i>	590	783	1 878	950	1 062	1 062	971	1 029	1 091			
<i>Medical services ¹</i>	2 950	3 915	9 391	4 749	5 309	5 309	4 856	5 147	5 456			
<i>Medical supplies ²</i>	-	-	-	-	-	-	-	-	-			
<i>Medicine ³</i>	6 687	8 875	21 286	10 765	12 033	12 033	11 006	11 667	12 367			
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-			
Interest and rent on land	-	-	-	-	-	-	-	-	-			
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-			
Transfers and subsidies	-	-	-	-	-	-	-	-	-			
Transfers and subsidies to:				183	470	692	40	40	40	42	45	47
Municipalities	-	-	-	-	-	-	-	-	-			
Non profit organisations	-	-	-	-	-	-	-	-	-			
Provincial and Local Government	-	-	-	-	-	-	-	-	-			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Households	183	470	692	40	40	40	42	45	47			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Payments for capital assets				847	1 667	3 384	724	665	665	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-			
Machinery and equipment	847	1 667	3 384	724	665	665	-	-	-			
Cultivated assets	-	-	-	-	-	-	-	-	-			
Software and other intangible assets	-	-	-	-	-	-	-	-	-			
Land and subsoil assets	-	-	-	-	-	-	-	-	-			
Unallocated contingency reserve				-	-	-	-	-	-	-	-	-
Total Payments	99 556	131 519	190 848	166 329	171 800	171 800	181 585	192 331	203 081			
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-			
Financing	-	-	-	-	-	-	-	-	-			
Roll-overs	-	-	-	-	-	-	-	-	-			
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-			

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Tintswalo							
Personnel numbers	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	As at 31 March 2014
Professional							
Medical Practitioners	18	21	28	30	32	34	34
Medical Specialists	2	1	-	-	-	-	-
Total doctors	20	22	28	30	32	34	34
Professional Nurses	96	114	127	135	143	152	154
Nursing assistants and pupil nurses	230	216	221	234	248	263	266
Student nurses	1	-	-	-	-	-	-
Total Nurses	327	330	348	369	391	414	418
Dentists, dental therapy, oral hygiene	6	-	5	5	5	5	5
Ambulance personnel	-	5	-	-	-	-	-
Pharmacists	3	-	5	5	5	5	5
Pharmacy assistants	-	4	-	-	-	-	-
Radiographers	1	-	3	3	3	3	3
Dieticians	3	4	2	2	2	2	2
Environmental health	-	3	-	-	-	-	-
Health sciences, medical technicians and researchers	6	-	4	4	4	4	4
Occupational therapists	-	1	2	2	2	2	2
Optometrists	-	-	-	-	-	-	-
Physiotherapists	3	3	4	4	4	4	4
Psychologists	-	-	-	-	-	-	-
Speech and hearing therapists	2	2	2	2	2	2	2
Total other Professionals	24	22	27	27	27	27	27
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	275	293	290	307	325	345	348
Total hospital personnel numbers	649	670	696	736	778	823	831
Total personnel cost (R thousand)	78 859	103 280	124 166	135 704	149 171	157 972	166 661
Unit cost (R thousand)	122	154	178	184	192	192	200

ALLOCATION TO HOSPITALS

[illegible]

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Tonga							
Personnel numbers	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	As at 31 March 2014
Professional							
Medical Practitioners	19	15	13	14	14	14	14
Medical Specialists	-	1	1	1	1	1	1
Total doctors	19	16	14	15	15	15	15
Professional Nurses	55	56	52	55	55	55	56
Nursing assistants and pupil nurses	77	73	85	89	89	89	90
Student nurses	8	12	2	2	2	2	2
Total Nurses	140	141	139	146	146	146	147
Dentists, dental therapy, oral hygiene	2	4	4	4	4	4	4
Ambulance personnel	5	4	4	4	4	4	4
Pharmacists	4	6	5	5	5	5	5
Pharmacy assistants	-	-	-	-	-	-	-
Radiographers	3	3	2	2	2	2	2
Dieticians	3	1	2	2	2	2	2
Environmental health	3	4	2	2	2	2	2
Health sciences, medical technicians and researchers	3	4	2	2	2	2	2
Occupational therapists	6	-	2	2	2	2	2
Optometrists	-	3	-	-	-	-	-
Physiotherapists	4	-	1	1	2	3	3
Psychologists	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	1	1	2	3	3
Total other Professionals	33	29	25	25	27	29	29
Administrative							
Levels: 13 - >	-	-	-	-	-	-	-
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	164	162	153	161	161	161	163
Total hospital personnel numbers	357	349	332	348	350	352	356
Total personnel cost (R thousand)	39 480	51 611	65 265	72 084	76 579	81 097	85 558
Unit cost (R thousand)	111	148	197	207	219	230	241

ALLOCATION TO HOSPITALS

NAME of HOSPITAL: NKANGALA DISTRICT HOSPITALS				TYPE: DISTRICT HOSPITAL								
				Main appropriati	Adjusted appropriati 2010/11	Revised estimate	Medium-term estimates					
R thousand	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14			
Receipts												
Transfer receipts from national												
Equitable share	239 283	264 684	347 854	364 595	393 516	393 516	401 201	425 273	450 789			
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				239 283	264 684	347 854	364 595	393 516	393 516	401 201	425 273	450 789
Payments				238 567	272 874	347 855	364 595	393 516	393 516	401 201	425 273	450 789
Current payments				233 086	267 576	342 903	359 859	389 720	389 720	398 794	422 722	448 085
Compensation of employees	161 964	191 364	239 947	266 802	286 367	286 367	293 261	310 857	329 508			
Goods and services	71 122	76 212	102 956	93 057	103 353	103 353	105 533	111 865	118 577			
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:				293	1 344	165	280	280	280	278	295	312
Municipalities	-	-	-	-	-	-	-	-	-			
Non profit organisations	-	-	-	-	-	-	-	-	-			
Provincial and Local Government	47	1 059	14	-	-	-	-	-	-			
Departmental agencies and accounts	17	2	-	-	-	-	-	-	-			
Households	229	283	151	280	280	280	278	295	312			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Payments for capital assets				5 188	3 954	4 787	4 456	3 516	3 516	2 129	2 257	2 392
Buildings and other fixed structures	376	-	-	-	-	-	-	-	-			
Machinery and equipment	4 812	3 954	4 787	4 456	3 516	3 516	2 129	2 257	2 392			
Cultivated assets	-	-	-	-	-	-	-	-	-			
Software and other intangible assets	-	-	-	-	-	-	-	-	-			
Land and subsoil assets	-	-	-	-	-	-	-	-	-			
Unallocated contingency reserve				-	-	-	-	-	-	-	-	-
Total Payments	238 567	272 874	347 855	364 595	393 516	393 516	401 201	425 273	450 789			
Surplus/(deficit) before financing	716	-8 190	-1	-	-	-	-	-	-			
Financing				-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-			
Surplus/(deficit) after financing	716	-8 190	-1	-	-	-	-	-	-			

ALLOCATION TO HOSPITALS

NAME of HOSPITAL: DELMAS HOSPITAL				TYPE: DISTRICT HOSPITAL					
R thousand	2007/08	2008/09	2009/10	Main appropriati	Adjusted appropriati 2010/11	Revised estimate	2011/12	2012/13	2013/14
Receipts									
Transfer receipts from national									
Equitable share	20 894	20 178	37 124	40 575	42 535	42 535	43 232	45 826	48 575
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	37 124	40 575	42 535	42 535	43 232	45 826	48 575
Payments	20 178	28 368	37 125	40 575	42 535	42 535	43 232	45 826	48 575
Current payments	19 670	27 434	35 922	39 862	42 072	42 072	43 211	45 804	48 552
Compensation of employees	10 648	17 264	23 290	26 975	29 155	29 155	30 050	31 853	33 764
Goods and services	9 022	10 170	12 632	12 887	12 917	12 917	13 161	13 951	14 788
<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:	5	389	-	20	20	20	21	22	24
Municipalities	-	-	-	-	-	-	-	-	-
Non profit organisations	-	-	-	-	-	-	-	-	-
Provincial and Local Government	-	383	-	-	-	-	-	-	-
Departmental agencies and accounts	5	-	-	-	-	-	-	-	-
Households	-	6	-	20	20	20	21	22	24
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Payments for capital assets	503	545	1 203	693	443	443	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	503	545	1 203	693	443	443	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	20 178	28 368	37 125	40 575	42 535	42 535	43 232	45 826	48 575
Surplus/(deficit) before financing	716	-8 190	-1	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	716	-8 190	-1	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Delmas							
Personnel numbers	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	As at 31 March 2014
Professional							
Medical Practitioners	8	5	12	13	14	15	15
Medical Specialists	-	-	-	-	-	-	-
Total doctors	8	5	12	13	14	15	15
Professional Nurses	10	10	16	17	18	19	19
Nursing assistants and pupil nurses	14	16	19	20	21	22	22
Student nurses	2	-	-	-	-	-	-
Total Nurses	26	26	35	37	39	41	41
Dentists, dental therapy, oral hygiene	3	3	4	4	4	4	4
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	4	2	6	6	6	6	6
Pharmacy assistants	-	-	-	-	-	-	-
Radiographers	-	2	1	1	1	1	1
Dieticians	2	2	2	2	2	2	2
Environmental health	2	1	2	2	2	2	2
Health sciences, medical technicians and researchers	-	-	-	-	-	-	-
Occupational therapists	1	-	2	2	2	2	2
Optometrists	-	-	-	-	-	-	-
Physiotherapists	1	2	2	2	2	2	2
Psychologists	1	1	-	-	-	-	-
Speech and hearing therapists	-	-	2	2	2	2	2
Total other Professionals	14	13	21	21	21	21	21
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	54	52	65	69	73	77	78
Total hospital personnel numbers	105	99	136	143	150	157	159
Total personnel cost (R thousand)	10 648	17 264	23 290	29 155	30 050	31 853	33 764
Unit cost (R thousand)	101	174	171	204	200	203	213

ALLOCATION TO HOSPITALS

[illegible]

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Impungwe							
Personnel numbers	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	As at 31 March 2014
Professional							
Medical Practitioners	3	3	4	5	5	5	5
Medical Specialists	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
Total Nurses	47	47	47	52	56	60	64
Dentists, dental therapy, oral hygiene	-	-	-	1	1	1	1
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	2	2	1	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Radiographers	1	1	1	1	1	1	1
Dieticians	1	-	1	-	-	-	-
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	1	-	1	1	1	1	1
Occupational therapists	-	-	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Physiotherapists	1	1	1	1	1	1	1
Psychologists	1	1	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-
Total other Professionals	7	5	5	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 - <	63	64	63	68	72	76	81
Total hospital personnel numbers	123	122	122	132	140	148	157
Total personnel cost (R thousand)	12 099	13 390	15 877	18 712	22 070	23 394	24 798
Unit cost (R thousand)	98	110	130	142	158	158	158

ALLOCATION TO HOSPITALS

[illegible]

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: H A Grove							
Personnel numbers	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	As at 31 March 2014
Professional							
Medical Practitioners	-	3	4	7	7	7	7
Medical Specialists	-	-	-	-	-	-	-
Total doctors	-	3	4	7	7	7	7
Professional Nurses	-	6	10	11	12	13	14
Nursing assistants and pupil nurses	-	8	10	10	11	12	13
Student nurses	-	-	1	-	-	-	-
Total Nurses	-	14	21	21	23	25	27
Dentists, dental therapy, oral hygiene	-	1	1	-	-	-	-
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	-	-	-	1	1	1	1
Pharmacy assistants	-	-	-	1	1	1	1
Radiographers	-	1	1	-	-	-	-
Dieticians	-	-	-	-	-	-	-
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	-	-	-	1	1	1	1
Occupational therapists	-	-	-	-	-	-	-
Optometrists	-	-	-	1	1	1	1
Physiotherapists	-	1	2	-	-	-	-
Psychologists	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	1	-	-	-	-
Total other Professionals	-	3	5	4	4	4	4
Administrative							
Levels: 13 - >	-	1	1	1	1	1	1
Levels: 11 - 12	-	2	2	2	2	2	2
Levels: 10 - <	-	18	20	23	34	36	38
Total hospital personnel numbers	-	41	53	58	71	75	79
Total personnel cost (R thousand)	4 737	5 493	7 414	9 770	11 402	12 086	12 811
Unit cost (R thousand)		134	140	168	161	161	162

ALLOCATION TO HOSPITALS

NAME of HOSPITAL: KWAMHLANGA HOSPITAL				TYPE: DISTRICT HOSPITAL					
				Main appropriat	Adjusted appropriat	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Receipts									
Transfer receipts from national									
Equitable share	59 683	57 689	76 066	82 070	87 070	87 070	91 047	96 510	102 300
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	59 683	57 689	76 066	82 070	87 070	87 070	91 047	96 510	102 300
Payments				59 683	57 689	76 066	82 070	87 070	87 070
Current payments	58 250	56 056	74 582	80 987	85 987	85 987	90 194	95 606	101 342
Compensation of employees	40 017	39 405	55 608	63 758	65 758	65 758	69 121	73 268	77 664
Goods and services	18 233	16 651	18 974	17 229	20 229	20 229	21 073	22 337	23 678
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:				136	59	21	50	50	50
Municipalities	-	-	-	-	-	-	-	-	-
Non profit organisations	-	-	-	-	-	-	-	-	-
Provincial and Local Government	32	-	9	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	104	59	12	50	50	50	60	64	67
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Payments for capital assets				1 297	1 574	1 463	1 033	1 033	1 033
Buildings and other fixed structures	376	-	-	-	-	-	-	-	-
Machinery and equipment	921	1 574	1 463	1 033	1 033	1 033	793	841	891
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve				-	-	-	-	-	-
Total Payments	59 683	57 689	76 066	82 070	87 070	87 070	91 047	96 510	102 300
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: KwaMhlanga							
Personnel numbers	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	As at 31 March 2014
Professional							
Medical Practitioners	24	19	21	16	17	18	19
Medical Specialists	-	-	-	-	-	-	-
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	-	1	-	-	-	-	-
Total Nurses	118	124	130	149	158	168	178
Dentists, dental therapy, oral hygiene	2	5	4	2	2	2	2
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	4	4	4	2	2	2	2
Pharmacy assistants	-	-	-	-	-	-	-
Radiographers	4	2	4	3	3	3	3
Dieticians	3	1	1	1	1	1	1
Environmental health	1	1	-	2	2	2	2
Health sciences, medical technicians and researchers	1	1	1	1	1	1	1
Occupational therapists	3	2	3	3	3	3	3
Optometrists	-	-	-	-	-	-	-
Physiotherapists	3	4	4	2	2	2	2
Psychologists	1	-	-	-	-	-	-
Speech and hearing therapists	-	1	-	-	-	-	-
Total other Professionals	22	21	21	16	16	16	16
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	463
Total personnel cost (R thousand)	40 017	39 405	55 608	65 758	69 121	73 268	77 664
Unit cost (R thousand)	115	112	152	168	167	167	168

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NAME of HOSPITAL: MIDDLEBURG HOSPITAL				TYPE: DISTRICT HOSPITAL								
R thousand	2007/08	2008/09	2009/10	Main appropriati	Adjusted appropriati 2010/11	Revised estimate	Medium-term estimates					
							2011/12	2012/13	2013/14			
Receipts												
Transfer receipts from national												
Equitable share	83 737	103 699	129 535	131 636	141 655	141 655	145 890	154 643	163 922			
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				83 737	103 699	129 535	131 636	141 655	141 655	145 890	154 643	163 922
Payments				83 737	103 699	129 535	131 636	141 655	141 655	145 890	154 643	163 922
Current payments	81 625	101 869	128 211	130 763	141 122	141 122	145 805	154 553	163 826			
Compensation of employees	57 153	72 428	85 399	92 608	99 037	99 037	103 167	109 357	115 918			
Goods and services	24 472	29 441	42 812	38 155	42 085	42 085	42 638	45 196	47 908			
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:				130	826	105	80	80	80	85	90	96
Municipalities	-	-	-	-	-	-	-	-	-			
Non profit organisations	-	-	-	-	-	-	-	-	-			
Provincial and Local Government	-	676	-	-	-	-	-	-	-			
Departmental agencies and accounts	11	-	-	-	-	-	-	-	-			
Households	119	150	105	80	80	80	85	90	96			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Payments for capital assets				1 982	1 004	1 219	793	453	453	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-			
Machinery and equipment	1 982	1 004	1 219	793	453	453	-	-	-			
Cultivated assets	-	-	-	-	-	-	-	-	-			
Software and other intangible assets	-	-	-	-	-	-	-	-	-			
Land and subsoil assets	-	-	-	-	-	-	-	-	-			
Unallocated contingency reserve				-	-	-	-	-	-	-	-	-
Total Payments	83 737	103 699	129 535	131 636	141 655	141 655	145 890	154 643	163 922			
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-			
Financing	-	-	-	-	-	-	-	-	-			
Roll-overs	-	-	-	-	-	-	-	-	-			
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-			

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Middleburg							
Personnel numbers	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	As at 31 March 2014
Professional							
Medical Practitioners	33	22	27	29	31	33	33
Medical Specialists	-	2	-	-	-	-	-
Total doctors	33	24	27	29	31	33	33
Professional Nurses	85	95	108	114	121	128	129
Nursing assistants and pupil nurses	136	127	120	127	135	143	144
Student nurses	1	-	-	-	-	-	-
Total Nurses	222	222	228	241	256	271	274
Dentists, dental therapy, oral hygiene	6	5	3	3	3	3	3
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	6	7	7	7	7	7	7
Pharmacy assistants	-	-	-	-	-	-	-
Radiographers	5	6	7	7	7	7	7
Dieticians	3	3	4	4	4	4	4
Environmental health	2	1	1	1	1	1	1
Health sciences, medical technicians and researchers	2	4	4	4	4	4	4
Occupational therapists	-	4	3	3	3	3	3
Optometrists	-	-	-	-	-	-	-
Physiotherapists	4	3	4	4	4	4	4
Psychologists	2	1	1	1	1	1	1
Speech and hearing therapists	-	-	-	-	-	-	-
Total other Professionals	30	34	34	34	34	34	34
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	241	231	256	271	287	304	307
Total hospital personnel numbers	529	514	548	578	611	645	651
Total personnel cost (R thousand)	57 153	72 428	85 399	99 037	103 167	109 357	115 918
Unit cost (R thousand)	108	141	156	171	169	170	178

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Mmamethlake							
Personnel numbers	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	As at 31 March 2014
Professional							
Medical Practitioners	19	16	19	20	21	22	22
Medical Specialists	-	-	-	-	-	-	-
Total doctors	19	16	19	20	21	22	22
Professional Nurses	46	53	53	56	59	62	63
Nursing assistants and pupil nurses	1	45	46	49	52	55	56
Student nurses	4	-	-	-	-	-	-
Total Nurses	51	98	99	105	111	118	119
Dentists, dental therapy, oral hygiene	-	4	5	5	5	5	5
Ambulance personnel	4	-	-	-	-	-	-
Pharmacists	-	4	3	3	3	3	3
Pharmacy assistants	1	-	3	3	3	3	3
Radiographers	-	2	1	1	1	1	1
Dieticians	3	-	1	1	1	1	1
Environmental health	2	2	1	1	1	1	1
Health sciences, medical technicians and researchers	1	2	1	1	1	1	1
Occupational therapists	-	-	-	-	-	-	-
Optometrists	1	3	1	1	1	1	1
Physiotherapists	8	-	-	-	-	-	-
Psychologists	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-
Total other Professionals	20	17	16	16	16	16	16
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	170	126	124	131	139	147	148
Total hospital personnel numbers	263	260	261	275	290	306	309
Total personnel cost (R thousand)	33 163	38 697	44 563	53 794	47 058	49 881	52 874
Unit cost (R thousand)	126	149	171	196	162	163	171

ALLOCATION TO HOSPITALS

[illegible]

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Waterval Boven							
Personnel numbers	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	As at 31 March 2014
Professional							
Medical Practitioners	2	2	1	1	1	1	1
Medical Specialists	-	-	-	-	-	-	-
Total doctors	2	2	1	1	1	1	1
Professional Nurses	4	5	5	5	5	5	5
Nursing assistants and pupil nurses	5	8	8	8	8	8	8
Student nurses	-	-	-	-	-	-	-
Total Nurses	9	13	13	13	13	13	13
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Radiographers	-	-	-	-	-	-	-
Dieticians	-	-	-	-	-	-	-
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	-	-	-	-	-	-	-
Occupational therapists	-	-	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Physiotherapists	-	-	-	-	-	-	-
Psychologists	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-
Total other Professionals	-	-	-	-	-	-	-
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	19	20	23	24	25	26	26
Total hospital personnel numbers	33	38	40	41	42	43	43
Total personnel cost (R thousand)	4 147	4 687	7 796	10 141	10 393	11 017	11 678
Unit cost (R thousand)	126	123	195	247	247	256	269

ALLOCATION TO HOSPITALS

[illegible]

ALLOCATION TO HOSPITALS

NAME of HOSPITAL: AMAJUBA HOSPITAL				TYPE: DISTRICT HOSPITAL								
R thousand	2007/08	2008/09	2009/10	Main appropriat	Adjusted appropriat 2010/11	Revised estimate	Medium-term estimates					
							2011/12	2012/13	2013/14			
Receipts												
Transfer receipts from national												
Equitable share	36 125	40 660	48 819	50 353	53 754	53 754	55 302	58 620	62 137			
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				36 125	40 660	48 819	50 353	53 754	53 754	55 302	58 620	62 137
Payments				36 125	40 660	48 819	50 353	53 754	53 754	55 302	58 620	62 137
Current payments				35 775	39 908	48 619	49 534	53 272	53 272	54 476	57 745	61 209
Compensation of employees	28 739	28 067	34 456	36 782	40 028	40 028	40 977	43 436	46 042			
Goods and services	7 036	11 841	14 163	12 752	13 244	13 244	13 499	14 309	15 167			
of which	-	-	-	-	-	-	-	-	-			
<i>Consultants and specialised services</i>	-	-	-	-	-	-	-	-	-			
<i>Maintenance and minor repairs</i>	492	-	-	-	-	-	-	-	-			
<i>Medical services ¹</i>	-	-	-	-	-	-	-	-	-			
<i>Medical supplies ²</i>	516	-	-	-	-	-	-	-	-			
<i>Medicine ³</i>	-	-	-	-	-	-	-	-	-			
<i>Other (Specify)</i>	6 028	3 673	-	-	-	-	-	-	-			
Interest and rent on land	-	-	-	-	-	-	-	-	-			
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-			
Transfers and subsidies	-	-	-	-	-	-	-	-	-			
Transfers and subsidies to:				-	22	8	100	100	100	106	112	119
Municipalities	-	-	-	-	-	-	-	-	-			
Non profit organisations	-	-	-	-	-	-	-	-	-			
Provincial and Local Government	-	-	-	-	-	-	-	-	-			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Households	-	22	8	100	100	100	106	112	119			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Payments for capital assets				350	730	192	719	382	382	720	763	809
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-			
Machinery and equipment	350	730	192	719	382	382	720	763	809			
Cultivated assets	-	-	-	-	-	-	-	-	-			
Software and other intangible assets	-	-	-	-	-	-	-	-	-			
Land and subsoil assets	-	-	-	-	-	-	-	-	-			
Unallocated contingency reserve				-	-	-	-	-	-	-	-	-
Total Payments	36 125	40 660	48 819	50 353	53 754	53 754	55 302	58 620	62 137			
Surplus/(deficit) before financing				-	-	-	-	-	-	-	-	-
Financing				-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-			
Surplus/(deficit) after financing				-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Amajuba							
Personnel numbers	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	As at 31 March 2014
Professional							
Medical Practitioners	13	12	14	15	16	17	17
Medical Specialists	-	-	-	-	-	-	-
Total doctors	13	12	14	15	16	17	17
Professional Nurses	25	28	31	33	35	37	37
Nursing assistants and pupil nurses	56	61	63	67	71	75	76
Student nurses	-	1	-	-	-	-	-
Total Nurses	81	90	94	100	106	112	113
Dentists, dental therapy, oral hygiene	1	3	3	3	3	3	3
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	4	5	6	6	6	6	6
Pharmacy assistants	-	1	-	-	-	-	-
Radiographers	2	1	2	2	2	2	2
Dieticians	1	1	1	1	1	1	1
Environmental health	3	1	2	2	2	2	2
Health sciences, medical technicians and researchers	1	3	2	2	2	2	2
Occupational therapists	2	-	2	2	2	2	2
Optometrists	-	-	-	-	-	-	-
Physiotherapists	-	1	1	1	1	1	1
Psychologists	-	-	-	-	-	-	-
Speech and hearing therapists	-	1	1	1	1	1	1
Total other Professionals	14	17	20	20	20	20	20
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	74	81	90	95	101	107	108
Total hospital personnel numbers	185	203	221	233	246	259	262
Total personnel cost (R thousand)	28 739	28 067	34 456	40 028	40 977	43 436	46 042
Unit cost (R thousand)	155	138	156	172	167	168	176

[illegible]

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Bethal							
Personnel numbers	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	As at 31 March 2014
Professional							
Medical Practitioners	22	20	21	22	23	24	24
Medical Specialists	1	1	1	1	1	1	1
Total doctors	23	21	22	23	24	25	25
Professional Nurses	55	71	77	82	87	92	93
Nursing assistants and pupil nurses	71	64	58	61	65	69	70
Student nurses	3	-	-	-	-	-	-
Total Nurses	129	135	135	143	152	161	163
Dentists, dental therapy, oral hygiene	3	2	-	-	-	-	-
Ambulance personnel	-	-	1	1	1	1	1
Pharmacists	4	2	-	-	-	-	-
Pharmacy assistants	-	-	1	1	1	1	1
Radiographers	5	3	-	-	-	-	-
Dieticians	2	2	4	4	4	4	4
Environmental health	1	1	5	5	5	5	5
Health sciences, medical technicians and researchers	2	1	-	-	-	-	-
Occupational therapists	-	3	1	1	1	1	1
Optometrists	-	-	1	1	1	1	1
Physiotherapists	2	1	-	-	-	-	-
Psychologists	-	-	1	1	1	1	1
Speech and hearing therapists	-	-	-	-	-	-	-
Total other Professionals	19	15	14	14	14	14	14
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	200	207	220	233	247	262	265
Total hospital personnel numbers	374	381	394	416	440	465	470
Total personnel cost (R thousand)	43 855	51 320	56 406	64 949	68 292	72 390	76 733
Unit cost (R thousand)	117	135	143	156	155	156	163

ALLOCATION TO HOSPITALS

NAME of HOSPITAL: CAROLINA HOSPITAL				TYPE: DISTRICT HOSPITAL					
				Main	Adjusted	Revised	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	appropriat	appropriat	estimate	2011/12	2012/13	2013/14
Receipts									
Transfer receipts from national									
Equitable share	32 937	35 286	42 877	45 211	48 523	48 523	50 009	53 010	56 190
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	32 937	35 286	42 877	45 211	48 523	48 523	50 009	53 010	56 190
Payments				45 211	48 523	48 523	50 009	53 010	56 190
Current payments	32 309	34 778	42 598	44 562	47 910	47 910	48 667	51 587	54 682
Compensation of employees	25 002	26 344	31 423	33 388	36 536	36 536	37 193	39 425	41 790
Goods and services	7 307	8 434	11 175	11 174	11 374	11 374	11 474	12 162	12 892
<i>of which</i>	-	-	-	-	-	-	-	-	-
<i>Consultants and specialised services</i>	-	-	-	-	-	-	-	-	-
<i>Maintenance and minor repairs</i>	514	-	-	-	-	-	-	-	-
<i>Medical services ¹</i>	595	-	-	-	-	-	-	-	-
<i>Medical supplies ²</i>	-	-	-	-	-	-	-	-	-
<i>Medicine ³</i>	-	-	-	-	-	-	-	-	-
<i>Other (Specify)</i>	6 198	6 790	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	53	115	30	30	30	32	34	36
Municipalities	-	-	-	-	-	-	-	-	-
Non profit organisations	-	-	-	-	-	-	-	-	-
Provincial and Local Government	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	-	53	115	30	30	30	32	34	36
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Payments for capital assets	628	455	164	619	583	583	1 310	1 389	1 472
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	628	455	164	619	583	583	1 310	1 389	1 472
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	32 937	35 286	42 877	45 211	48 523	48 523	50 009	53 010	56 190
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing-	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Carolina							
Personnel numbers	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	As at 31 March 2014
Professional							
Medical Practitioners	11	12	15	16	17	18	18
Medical Specialists	-	-	-	-	-	-	-
Total doctors	11	12	15	16	17	18	18
Professional Nurses	23	25	26	28	30	32	32
Nursing assistants and pupil nurses	50	44	46	49	52	55	56
Student nurses	1	-	-	-	-	-	-
Total Nurses	74	69	72	77	82	87	88
Dentists, dental therapy, oral hygiene	3	2	3	3	3	3	3
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	3	3	3	3	3	3	3
Pharmacy assistants	-	-	-	-	-	-	-
Radiographers	3	2	4	4	4	4	4
Dieticians	-	1	-	-	-	-	-
Environmental health	-	-	-	-	-	-	-
Health sciences, medical technicians and researchers	1	-	1	1	1	1	1
Occupational therapists	-	-	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Physiotherapists	1	1	1	1	1	1	1
Psychologists	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-
Total other Professionals	11	9	12	12	12	12	12
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	67	80	99	105	111	118	119
Total hospital personnel numbers	166	173	201	213	225	238	240
Total personnel cost (R thousand)	25 002	26 344	31 423	36 536	37 193	39 425	41 790
Unit cost (R thousand)	151	152	156	172	165	166	174

ALLOCATION TO HOSPITALS

NAME of HOSPITAL: ELSIE BALLOT HOSPITAL				TYPE: DISTRICT HOSPITAL								
R thousand	2007/08	2008/09	2009/10	Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates					
							2011/12	2012/13	2013/14			
Receipts												
Transfer receipts from national												
Equitable share	7 739	9 454	14 105	16 359	19 378	19 378	17 601	18 657	19 776			
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				7 739	9 454	14 105	16 359	19 378	19 378	17 601	18 657	19 776
Payments				7 739	9 454	14 105	16 359	19 378	19 378	17 601	18 657	19 776
Current payments	7 695	8 801	13 955	15 740	18 759	18 759	17 548	18 601	19 717			
Compensation of employees	5 786	6 750	10 636	11 639	14 508	14 508	12 966	13 744	14 569			
Goods and services	1 909	2 051	3 319	4 101	4 251	4 251	4 582	4 857	5 148			
of which	-	-	-	-	-	-	-	-	-			
Consultants and specialised services	-	-	-	-	-	-	-	-	-			
Maintenance and minor repairs	492	-	-	-	-	-	-	-	-			
Medical services ¹	516	-	-	-	-	-	-	-	-			
Medical supplies ²	-	-	-	-	-	-	-	-	-			
Medicine ³	-	-	-	-	-	-	-	-	-			
Other (Specify)	5 941	1 500	-	-	-	-	-	-	-			
Interest and rent on land	-	-	-	-	-	-	-	-	-			
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-			
Transfers and subsidies	-	-	-	-	-	-	-	-	-			
Transfers and subsidies to:				4	-	19	50	50	50	53	56	60
Municipalities	-	-	-	-	-	-	-	-	-			
Non profit organisations	-	-	-	-	-	-	-	-	-			
Provincial and Local Government	4	-	-	-	-	-	-	-	-			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-			
Households	-	-	19	50	50	50	53	56	60			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-			
Payments for capital assets				40	653	131	569	569	569	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-			
Machinery and equipment	40	653	131	569	569	569	-	-	-			
Cultivated assets	-	-	-	-	-	-	-	-	-			
Software and other intangible assets	-	-	-	-	-	-	-	-	-			
Land and subsoil assets	-	-	-	-	-	-	-	-	-			
Unallocated contingency reserve				-	-	-	-	-	-	-	-	-
Total Payments	7 739	9 454	14 105	16 359	19 378	19 378	17 601	18 657	19 776			
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-			
Financing	-	-	-	-	-	-	-	-	-			
Roll-overs	-	-	-	-	-	-	-	-	-			
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-			

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Elsie Ballot

Personnel numbers	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	As at 31 March 2014
Professional							
Medical Practitioners	4	6	6	5	5	5	5
Medical Specialists	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
Total Nurses	21	22	21	19	20	21	22
Dentists, dental therapy, oral hygiene	1	1	1	1	1	1	1
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	1	1	-	8	8	8	8
Pharmacy assistants	-	-	-	-	-	-	-
Radiographers	-	-	-	1	1	1	1
Dieticians	-	-	-	1	1	1	1
Environmental health	1	-	-	-	-	-	-
Health sciences, medical technicians and researchers	-	-	-	-	-	-	-
Occupational therapists	-	-	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Physiotherapists	-	-	-	-	-	-	-
Psychologists	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-
Total other Professionals	3	2	1	11	11	11	11
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	72
Total personnel cost (R thousand)	5 786	6 750	10 636	14 508	12 966	13 744	14 569
Unit cost (R thousand)	105	118	169	230	196	199	202

[illegible]

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Evander								
Personnel numbers	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	As at 31 March 2014	
Professional								
Medical Practitioners	15	17	13	19	20	21	22	
Medical Specialists	-	-	-	-	-	-	-	
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	-	58	61	65	
Total Nurses	95	98	154	105	169	173	183	
Dentists, dental therapy, oral hygiene	2	1	-	3	3	3	3	
Ambulance personnel	-	-	2	-	3	3	3	
Pharmacists	7	4	-	5	5	5	5	
Pharmacy assistants	-	-	5	-	5	5	5	
Radiographers	4	4	-	2	2	2	2	
Dieticians	-	-	4	1	2	2	2	
Environmental health	-	-	1	1	1	1	1	
Health sciences, medical technicians and researchers	1	1	-	-	-	-	-	
Occupational therapists	2	2	1	1	1	1	1	
Optometrists	-	4	2	1	1	1	1	
Physiotherapists	-	-	3	4	4	4	4	
Psychologists	-	-	-	-	-	-	-	
Speech and hearing therapists	1	1	-	-	-	-	-	
Total other Professionals	17	17	18	18	27	27	27	
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	228	245	307	280	362	376	396	
Total personnel cost (R thousand)	24 656	30 399	43 103	57 620	53 964	57 202	60 634	
Unit cost (R thousand)	108	124	140	206	149	152	153	

ALLOCATION TO HOSPITALS

[illegible]

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Embhuleni							
Personnel numbers	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	As at 31 March 2014
Professional							
Medical Practitioners	8	16	12	15	16	17	18
Medical Specialists	-	-	-	-	-	-	-
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	-	-	-	1	1	1	1
Radiographers	3	4	6	1	1	1	1
Dieticians	-	2	1	5	5	5	5
Environmental health	6	3	4	2	2	2	2
Health sciences, medical technicians and researchers	-	-	1	4	4	4	4
Occupational therapists	3	3	4	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Physiotherapists	1	2	1	1	1	1	1
Psychologists	-	1	-	-	-	-	-
Speech and hearing therapists	-	1	2	-	-	-	-
Total other Professionals	27	29	35	29	26	26	26
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	498
Total personnel cost (R thousand)	42 038	52 756	78 442	93 682	95 784	101 531	107 623
Unit cost (R thousand)	114	138	207	220	215	216	216

[illegible]

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Piet Retief							
Personnel numbers	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	As at 31 March 2014
Professional							
Medical Practitioners	28	25	21	24	25	27	29
Medical Specialists	-	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	-	-	-	-	-
Total Nurses	129	119	138	146	154	163	173
Dentists, dental therapy, oral hygiene	3	3	3	4	4	4	4
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	6	8	6	8	8	8	8
Pharmacy assistants	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
Physiotherapists	1	2	3	2	2	2	2
Psychologists	-	-	-	-	-	-	-
Speech and hearing therapists	1	2	1	1	1	1	1
Total other Professionals	22	28	26	26	26	26	26
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	464
Total personnel cost (R thousand)	30 031	42 648	67 825	83 149	88 775	94 102	99 748
Unit cost (R thousand)	90	129	173	211	213	214	215

ALLOCATION TO HOSPITALS

NAME of HOSPITAL: STANDERTON HOSPITAL				TYPE: DISTRICT HOSPITAL					
				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Receipts									
Transfer receipts from national									
Equitable share	47 736	56 632	83 019	87 487	93 442	93 442	97 440	103 286	109 484
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	47 736	56 632	83 019	87 487	93 442	93 442	97 440	103 286	109 484
Payments				87 487	93 442	93 442	97 440	103 286	109 484
Current payments	47 276	55 544	82 795	86 828	92 793	92 793	96 588	102 383	108 526
Compensation of employees	34 328	45 901	57 394	63 082	63 782	63 782	70 274	74 490	78 960
Goods and services	12 948	9 643	25 401	23 746	29 011	29 011	26 314	27 893	29 566
<i>of which</i>	-	-	-	-	-	-	-	-	-
<i>Consultants and specialised services</i>	-	-	-	-	-	-	-	-	-
<i>Maintenance and minor repairs</i>	740	-	-	-	-	-	-	-	-
<i>Medical services ¹</i>	-	-	-	-	-	-	-	-	-
<i>Medical supplies ²</i>	937	-	-	-	-	-	-	-	-
<i>Medicine ³</i>	-	-	-	-	-	-	-	-	-
<i>Other (Specify)</i>	11 271	9 643	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	127	-	129	40	40	40	42	45	47
Municipalities	59	-	-	-	-	-	-	-	-
Non profit organisations	-	-	-	-	-	-	-	-	-
Provincial and Local Government	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	68	-	-	-	-	-	-	-	-
Households	-	-	129	40	40	40	42	45	47
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Payments for capital assets	333	1 088	95	619	609	609	810	859	910
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	333	1 088	95	619	609	609	810	859	910
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total Payments	47 736	56 632	83 019	87 487	93 442	93 442	97 440	103 286	109 484
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing	-	-	-	-	-	-	-	-	-
Roll-overs	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Summary of personnel numbers and costs: Standerton Hospital							
Personnel numbers	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	As at 31 March 2014
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	-	-	3	-	-	-	-
Total Nurses	149	138	144	149	158	167	177
Dentists, dental therapy, oral hygiene	4	5	6	9	10	11	12
Ambulance personnel	-	-	-	-	-	-	-
Pharmacists	7	6	7	4	4	4	4
Pharmacy assistants	-	-	-	-	-	-	-
Radiographers	3	-	3	2	2	2	2
Dieticians	2	3	3	3	3	3	3
Environmental health	1	2	-	-	-	-	-
Health sciences, medical technicians and researchers	1	1	1	1	1	1	1
Occupational therapists	3	3	-	2	2	2	2
Optometrists	-	-	-	-	-	-	-
Physiotherapists	2	3	2	1	1	1	1
Psychologists	-	-	-	-	-	-	-
Speech and hearing therapists	-	1	1	1	1	1	1
Total other Professionals	23	24	23	23	24	25	26
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	434
Total personnel cost (R thousand)	34 328	45 901	57 394	63 782	70 274	74 490	78 960
Unit cost (R thousand)	105	133	165	174	181	182	182