



**THE PROVINCE OF MPUMALANGA
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150 Division of Revenue Bill, 2012: Allocation to hospitals 3 2046

GENERAL NOTICE

NOTICE 150 OF 2012

MPUMALANGA TREASURY

In accordance with section 29(2)(a)(vi) of the Division of Revenue Bill, 2012. I hereby give notice of the budget of each hospital for the 2012/13 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

Year : 2012/13
 Type : Mpumalanga Hospitals
 Summary

R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
		Audited		Main	Adjusted	Revised	Medium-term estimates		
Receipts									
Transfer receipts from national	2 441 655	2 896 639	3 213 846	3 379 465	3 573 699	3 578 214	3 539 489	3 823 599	4 099 223
Equitable share	2 397 244	2 828 015	3 129 300	3 287 586	3 477 969	3 482 484	3 447 610	3 717 629	3 978 953
Conditional grants	44 411	68 624	84 546	91 879	95 730	95 730	91 879	105 970	120 270
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-	-	-
Forensic Pathology Services Grant	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development G	-	-	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
National Health Insurance Grant	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	44 411	68 624	84 546	91 879	95 730	95 730	91 879	105 970	120 270
Nursing Colleges Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	2 441 655	2 896 639	3 213 846	3 379 465	3 573 699	3 578 214	3 539 489	3 823 599	4 099 223
Payments									
Current payments	2 352 942	2 837 778	3 178 066	3 319 028	3 513 884	3 520 978	3 522 544	3 804 048	4 085 282
Compensation of employees	1 658 097	1 931 334	2 237 632	2 387 085	2 620 881	2 631 294	2 741 487	2 946 114	3 189 474
Goods and services	694 845	906 444	940 410	931 943	892 983	889 684	781 057	857 934	895 728
of which									
Consultants and professional services	53 855	65 682	42 315	52 141	46 342	46 342	46 796	48 382	49 997
Maintenance and Minor repairs	19 782	26 283	35 852	34 769	37 924	37 924	24 953	26 146	27 190
Medical services	93 363	115 566	221 279	193 836	194 857	194 857	197 204	209 512	220 043
Medical supplies	10 543	15 519	100 422	81 040	86 528	86 528	77 647	83 247	86 846
Medicine	213 014	298 459	225 160	212 128	225 187	225 187	221 363	227 317	236 472
Other (Specify)	304 287	384 935	315 382	358 029	302 145	298 846	213 093	263 330	275 180
Interest and rent on land	-	-	24	-	-	-	-	-	-
Transfers and subsidies to:	8 588	5 090	4 450	2 602	4 580	4 470	2 881	2 929	3 095
Municipalities	2 518	-	107	-	-	-	-	-	-
Departmental agencies and accounts	2 903	1 732	882	666	666	666	737	782	829
Universities and Technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 167	3 358	3 461	1 936	3 914	3 804	2 144	2 147	2 266
Payments for capital assets	34 951	25 208	31 330	57 835	55 255	52 766	14 065	16 622	10 926
Buildings and other fixed structures	105	-	-	-	-	-	-	-	-
Machinery and equipment	34 846	25 208	31 330	57 835	55 255	52 766	14 065	16 622	10 926
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	2 396 481	2 868 076	3 213 846	3 379 465	3 573 699	3 578 214	3 539 489	3 823 599	4 099 223
Surplus/(deficit) before financing	45 174	28 563	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	45 174	28 563	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

Personnel numbers	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	As at 31 March 2015
Professionals							
Medical Practitioners	581	627	642	677	711	729	718
Medical Specialists	47	46	47	45	47	47	45
Total Doctors	628	673	689	722	758	777	763
Professional Nurses	1 799	2 009	2 211	2 348	2 442	2 511	2 555
Nursing assistants and pupil nurses	2 060	2 325	2 364	2 495	2 600	2 693	2 755
Student nurses	60	111	17	65	68	72	72
Total Nurses	3 919	4 445	4 592	4 908	5 110	5 276	5 382
Ambulance personnel	24	27	29	39	39	39	39
Dentists, dental therapy, oral hygiene	78	74	87	79	82	81	82
Dieticians	48	61	57	69	69	70	70
Environmental health	36	44	50	42	43	43	43
Health sciences and medical technicians	91	98	80	73	74	76	77
Occupational therapists	66	66	56	58	60	63	63
Optometrists	9	4	4	7	7	7	7
Pharmacy assistants	5	14	12	15	16	17	17
Pharmacists	107	116	125	126	127	129	130
Physiotherapists	50	54	49	57	59	61	62
Psychologists	18	15	15	16	17	18	18
Radiographers	70	68	60	63	65	68	67
Speech and hearing therapists	31	33	32	36	36	34	35
Total Other Health Professionals	633	674	656	680	696	706	711
Administrative	4 868	5 760	6 000	6 267	6 509	6 668	6 797
Admin Levels: 10 - <	4 833	5 723	5 963	6 229	6 471	6 631	6 760
Admin Levels: 11 - 12	31	33	33	34	34	33	33
Admin Levels: 13 - >	4	4	4	4	4	4	4
Total Hospital Personnel	10 048	11 552	11 937	12 577	13 073	13 426	13 654
Total personnel cost (R thousand)	1 658 097	1 931 334	2 237 632	2 387 085	2 620 881	2 631 294	2 741 487
Unit cost (R thousand)	165	167	187	190	200	196	201

ALLOCATION TO HOSPITALS

Year : 2012/13
 Type : Tertiary Hospitals
 Summary

R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
	Audited			Main	Adjusted	Revised	Medium-term estimates		
Receipts									
Transfer receipts from national	592 663	654 317	698 344	771 778	788 365	788 365	781 668	858 851	912 131
Equitable share	548 252	585 693	613 798	679 899	692 635	692 635	689 789	752 881	791 861
Conditional grants	44 411	68 624	84 546	91 879	95 730	95 730	91 879	105 970	120 270
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-	-	-
Forensic Pathology Services Grant	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development G	-	-	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
National Health Insurance Grant	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	44 411	68 624	84 546	91 879	95 730	95 730	91 879	105 970	120 270
Nursing Colleges Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	592 663	654 317	698 344	771 778	788 365	788 365	781 668	858 851	912 131
Payments									
Current payments	540 981	619 002	687 073	745 018	761 607	761 607	769 869	844 670	901 607
Compensation of employees	332 841	379 334	436 033	501 968	521 024	521 024	559 448	600 287	642 307
Goods and services	208 140	239 668	251 031	243 050	240 583	240 583	210 421	244 383	259 200
of which									
Consultants and professional services	17 803	21 570	11 807	18 962	18 962	18 962	24 109	25 069	26 087
Maintenance and Minor repairs	5 934	7 190	13 152	11 449	11 449	11 449	6 035	6 617	7 014
Medical services	29 671	35 950	36 152	44 697	45 609	45 609	44 372	49 555	52 543
Medical supplies	-	-	39 295	33 718	33 718	33 718	23 370	27 109	28 736
Medicine	67 254	81 487	60 141	65 325	68 325	68 325	57 785	63 685	67 505
Other (Specify)	87 478	93 471	90 384	68 899	62 520	62 520	54 750	72 348	77 315
Interest and rent on land	-	-	9	-	-	-	-	-	-
Transfers and subsidies to:	792	541	721	754	754	754	799	847	898
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	601	-	-	-	-	-	-	-	-
Universities and Technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	191	541	721	754	754	754	799	847	898
Payments for capital assets	6 479	6 211	10 550	26 006	26 004	26 004	11 000	13 334	9 726
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 479	6 211	10 550	26 006	26 004	26 004	11 000	13 334	9 726
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	548 282	626 764	698 344	771 778	788 365	788 365	781 668	858 851	912 131
Surplus/(deficit) before financing	44 411	28 553	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	44 411	28 553	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Tertiary Hospitals - Summary of Personnel Numbers and Costs

Personnel numbers	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	As at 31 March 2015
Professionals							
Medical Practitioners	152	160	160	160	166	167	168
Medical Specialists	22	23	23	23	23	23	23
Total Doctors	174	183	183	183	189	191	192
Professional Nurses	339	356	367	378	389	393	396
Nursing assistants and pupil nurses	399	419	431	443	459	464	466
Student nurses	-	-	-	-	-	-	-
Total Nurses	738	775	798	821	848	857	861
Ambulance personnel	-	-	-	12	12	12	12
Dentists, dental therapy, oral hygiene	9	-	10	-	-	-	-
Dieticians	9	9	9	20	20	20	20
Environmental health	2	2	2	-	-	-	-
Health sciences and medical technicians	39	41	42	26	26	26	27
Occupational therapists	12	12	13	13	13	13	13
Optometrists	-	-	-	2	2	2	2
Pharmacy assistants	-	-	-	2	2	2	2
Pharmacists	21	24	26	19	20	20	20
Physiotherapists	11	11	11	6	6	6	6
Psychologists	6	6	6	8	8	8	8
Radiographers	12	12	12	12	12	12	12
Speech and hearing therapists	12	12	12	12	12	12	12
Total Other Health Professionals	133	129	143	132	134	135	136
Administrative	648	678	678	703	702	710	713
Admin Levels: 10 - <	643	675	675	699	698	706	709
Admin Levels: 11 - 12	2	2	2	3	3	3	3
Admin Levels: 13 - >	1	1	1	1	1	1	1
Total Hospital Personnel	1 691	1 766	1 802	1 839	1 873	1 893	1 902
Total personnel cost(R thousand)	332 841	379 334	436 033	501 968	521 024	521 024	559 448
Unit cost (R thousand)	197	215	242	273	278	275	294

ALLOCATION TO HOSPITALS

Year : 2012/13
 Hospital name : Rob Ferreira
 Type : Tertiary Hospital

R thousand	2008/09	2009/10 Audited	2010/11	2011/12			2012/13	2013/14	2014/15
				Main	Adjusted	Revised	Medium-term estimates		
Receipts									
Transfer receipts from national	255 871	337 281	353 403	378 376	392 384	392 384	400 166	445 145	472 638
Equitable share	246 649	308 718	311 756	330 947	339 304	339 304	354 227	388 635	407 823
Conditional grants	9 222	28 563	41 647	47 429	53 080	53 080	45 939	56 510	64 815
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-	-	-
Forensic Pathology Services Grant	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development G	-	-	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
National Health Insurance Grant	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	9 222	28 563	41 647	47 429	53 080	53 080	45 939	56 510	64 815
Nursing Colleges Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	255 871	337 281	353 403	378 376	392 384	392 384	400 166	445 145	472 638
Payments									
Current payments	242 081	304 733	348 318	384 800	378 310	378 310	398 640	437 961	467 267
Compensation of employees	162 515	198 527	229 467	242 138	254 562	254 562	289 247	310 997	333 486
Goods and services	79 566	106 206	118 842	122 662	123 748	123 748	109 393	126 964	133 781
of which									
Consultants and professional services	6 870	9 558	974	8 109	8 109	8 109	8 109	8 109	8 109
Maintenance and Minor repairs	2 290	3 186	9 584	7 831	7 831	7 831	2 200	2 552	2 705
Medical services	11 450	15 931	19 194	26 609	26 609	26 609	25 200	29 232	31 000
Medical supplies	-	-	39 295	33 718	33 718	33 718	23 370	27 109	28 736
Medicine	25 953	36 110	21 545	24 325	24 325	24 325	24 325	28 217	29 910
Other (Specify)	33 003	41 421	28 250	22 070	23 156	23 156	26 189	31 745	33 321
Interest and rent on land	-	-	9	-	-	-	-	-	-
Transfers and subsidies to:	129	454	389	477	477	477	526	517	508
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and Technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	129	454	389	477	477	477	526	517	508
Payments for capital assets	4 439	3 531	4 696	13 099	13 597	13 597	1 000	6 667	4 863
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 439	3 531	4 696	13 099	13 597	13 597	1 000	6 667	4 863
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	255 871	337 281	353 403	378 376	392 384	392 384	400 166	445 145	472 638
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Rob Ferrelra - Summary of Personnel Numbers and Costs

Personnel numbers	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	As at 31 March 2015
Professionals							
Medical Practitioners	72	76	76	76	77	78	78
Medical Specialists	9	9	9	9	9	9	9
Total Doctors	81	85	85	85	86	87	88
Professional Nurses	200	210	221	232	234	237	239
Nursing assistants and pupil nurses	199	209	210	211	213	215	217
Student nurses	-	-	-	-	-	-	-
Total Nurses	399	419	431	443	447	452	456
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Dieticians	5	5	5	5	5	5	5
Environmental health	-	-	-	-	-	-	-
Health sciences and medical technicians	20	21	22	23	23	23	24
Occupational therapists	7	7	8	9	9	9	9
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	10	12	13	14	15	15	15
Physiotherapists	6	6	6	6	6	6	6
Psychologists	3	3	3	3	3	3	3
Radiographers	9	9	9	9	9	9	9
Speech and hearing therapists	4	4	4	4	4	4	4
Total Other Health Professionals	64	67	70	73	75	75	76
Administrative	321	337	337	338	341	346	348
Admin Levels: 10 - <	319	335	335	335	338	342	345
Admin Levels: 11 - 12	1	1	1	2	2	2	2
Admin Levels: 13 - >	1	1	1	1	1	1	1
Total Hospital Personnel	866	908	923	939	949	959	968
Total personnel cost(R thousand)	162 515	198 527	229 467	242 138	254 562	254 562	289 247
Unit cost (R thousand)	188	219	249	258	268	265	299

ALLOCATION TO HOSPITALS

Year : 2012/13
 Hospital name : Witbank
 Type : Tertiary Hospital

Rthousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
		Audited		Main	Adjusted	Revised	Medium-term estimates		
Receipts									
Transfer receipts from national	336 792	317 036	344 941	393 402	395 981	395 981	381 502	413 706	439 493
Equitable share	301 603	276 975	302 042	348 952	353 331	353 331	335 562	364 246	384 038
Conditional grants	35 189	40 061	42 899	44 450	42 650	42 650	45 940	49 460	55 455
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-	-	-
Forensic Pathology Services Grant	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development G	-	-	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
National Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	35 189	40 061	42 899	44 450	42 650	42 650	45 940	49 460	55 455
Nursing Colleges Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	336 792	317 036	344 941	393 402	395 981	395 981	381 502	413 706	439 493
Payments									
Current payments	298 900	314 269	338 755	380 218	383 297	383 297	371 229	406 709	434 240
Compensation of employees	170 326	180 807	206 566	259 830	266 462	266 462	270 201	289 290	308 821
Goods and services	128 574	133 462	132 189	120 388	116 835	116 835	101 028	117 419	125 419
of which									
Consultants and professional services	10 933	12 012	10 933	10 853	10 853	10 853	16 000	16 960	17 978
Maintenance and Minor repairs	3 644	4 004	3 568	3 618	3 618	3 618	3 835	4 065	4 309
Medical services	18 221	20 019	16 958	18 088	19 000	19 000	19 172	20 323	21 543
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	41 301	45 377	38 596	41 000	44 000	44 000	33 460	35 468	37 595
Other (Specify)	54 475	52 050	62 134	46 829	39 364	39 364	28 561	40 603	43 994
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	663	87	332	277	277	277	273	330	390
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	601	-	-	-	-	-	-	-	-
Universities and Technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	62	87	332	277	277	277	273	330	390
Payments for capital assets	2 040	2 680	5 854	12 907	12 407	12 407	10 000	6 667	4 863
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 040	2 680	5 854	12 907	12 407	12 407	10 000	6 667	4 863
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	336 792	317 036	344 941	393 402	395 981	395 981	381 502	413 706	439 493
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Witbank - Summary of Personnel Numbers and Costs

Personnel numbers	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	As at 31 March 2015
Professionals							
Medical Practitioners	80	84	84	84	89	90	90
Medical Specialists	13	14	14	14	14	14	14
Total Doctors	93	98	98	98	103	104	104
Professional Nurses	139	146	146	146	155	157	157
Nursing assistants and pupil nurses	200	210	221	232	246	248	248
Student nurses	-	-	-	-	-	-	-
Total Nurses	339	356	367	378	401	405	405
Ambulance personnel	-	-	-	12	12	12	12
Dentists, dental therapy, oral hygiene	9	-	10	-	-	-	-
Dieticians	4	4	4	15	15	15	15
Environmental health	2	2	2	-	-	-	-
Health sciences and medical technicians	19	20	20	3	3	3	3
Occupational therapists	5	5	5	4	4	4	4
Optometrists	-	-	-	2	2	2	2
Pharmacy assistants	-	-	-	2	2	2	2
Pharmacists	11	12	13	5	5	5	5
Physiotherapists	5	5	5	-	-	-	-
Psychologists	3	3	3	5	5	5	5
Radiographers	3	3	3	3	3	3	3
Speech and hearing therapists	8	8	8	8	8	8	8
Total Other Health Professionals	69	62	73	59	59	60	60
Administrative	325	341	341	365	361	365	365
Admin Levels: 10 - <	324	340	340	364	360	364	364
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	826	867	879	900	924	934	934
Total personnel cost(R thousand)	170 326	180 807	206 566	259 830	266 462	266 462	270 201
Unit cost (R thousand)	206	211	235	289	288	285	289

ALLOCATION TO HOSPITALS

Year : 2012/13
 Type : General Hospitals
 Summary

Rthousand	2008/09	2009/10 Audited	2010/11	2011/12 Main	Adjusted	Revised	2012/13 Medium-term estimates	2013/14	2014/15
Receipts									
Transfer receipts from national	483 390	564 123	679 567	655 362	745 037	745 037	723 190	765 956	812 372
Equitable share	483 390	564 123	679 567	655 362	745 037	745 037	723 190	765 956	812 372
Conditional grants	-	-	-	-	-	-	-	-	-
<i>Comprehensive HIV and Aids Grant</i>	-	-	-	-	-	-	-	-	-
<i>Forensic Pathology Services Grant</i>	-	-	-	-	-	-	-	-	-
<i>Health Infrastructure Grant</i>	-	-	-	-	-	-	-	-	-
<i>Health Professions Training and Development G</i>	-	-	-	-	-	-	-	-	-
<i>Hospital Revitalisation Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Health Insurance Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-
<i>Nursing Colleges Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	483 390	564 123	679 567	655 362	745 037	745 037	723 190	765 956	812 372
Payments									
Current payments	473 760	569 174	673 255	649 287	737 056	737 056	719 597	762 107	810 582
Compensation of employees	360 157	416 155	505 939	481 136	583 226	583 226	600 217	638 328	682 194
Goods and services	113 603	143 019	167 301	168 151	153 829	153 829	119 380	123 779	128 388
<i>of which</i>									
<i>Consultants and professional services</i>	10 224	10 488	14 451	11 358	6 426	6 426	11 344	11 881	12 384
<i>Maintenance and Minor repairs</i>	3 408	4 390	5 315	6 369	7 057	7 057	3 384	3 542	3 708
<i>Medical services</i>	17 040	25 194	26 980	25 595	23 536	23 536	19 212	19 997	20 824
<i>Medical supplies</i>	-	-	9 389	9 390	8 720	8 720	8 800	9 328	9 888
<i>Medicine</i>	38 624	44 360	44 666	45 350	41 140	41 140	40 779	42 559	44 434
<i>Other (Specify)</i>	44 307	58 587	66 500	70 089	66 950	66 950	35 860	36 472	37 150
Interest and rent on land	-	-	15	-	-	-	-	-	-
Transfers and subsidies to:	3 140	1 542	1 275	330	2 330	2 330	529	561	590
Municipalities	1 887	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and Technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 253	1 542	1 275	330	2 330	2 330	529	561	590
Payments for capital assets	5 727	3 407	5 037	5 745	5 652	5 652	3 065	3 288	1 200
Buildings and other fixed structures	105	-	-	-	-	-	-	-	-
Machinery and equipment	5 622	3 407	5 037	5 745	5 652	5 652	3 065	3 288	1 200
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Softw are and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	482 627	564 123	679 567	655 362	745 037	745 037	723 190	765 956	812 372
Surplus/(deficit) before financing	763	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	763	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

General Hospitals - Summary of Personnel Numbers and Costs

Personnel numbers	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	As at 31 March 2015
Professionals							
Medical Practitioners	121	144	152	166	169	170	171
Medical Specialists	20	17	17	17	17	17	17
Total Doctors	141	161	169	183	186	187	188
Professional Nurses	485	531	563	617	633	648	659
Nursing assistants and pupil nurses	485	486	515	560	578	603	623
Student nurses	2	4	4	4	4	4	4
Total Nurses	972	1 021	1 082	1 181	1 215	1 254	1 285
Ambulance personnel	10	10	10	13	13	13	13
Dentists, dental therapy, oral hygiene	13	18	18	18	18	18	18
Dieticians	3	9	9	9	9	9	9
Environmental health	5	17	18	17	18	18	18
Health sciences and medical technicians	12	12	12	12	12	12	12
Occupational therapists	15	17	17	15	15	15	15
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	20	19	20	24	25	25	25
Physiotherapists	10	9	9	17	17	15	15
Psychologists	-	-	-	1	1	1	1
Radiographers	11	11	11	11	11	11	11
Speech and hearing therapists	11	12	12	14	14	11	11
Total Other Health Professionals	110	134	136	151	153	148	148
Administrative	895	890	913	947	985	998	1 008
Admin Levels: 10 - <	889	874	907	941	979	992	1 002
Admin Levels: 11 - 12	3	3	3	3	3	3	3
Admin Levels: 13 - >	3	3	3	3	3	3	3
Total Hospital Personnel	2 118	2 196	2 300	2 462	2 539	2 587	2 629
Total personnel cost (R thousand)	360 157	416 155	505 939	481 136	583 226	583 226	600 217
Unit cost (R thousand)	170	190	220	195	230	225	228

ALLOCATION TO HOSPITALS

Year : 2012/13
 Hospital name : Ermelo
 Type : General Hospital

R thousand	2008/09	2009/10 Audited	2010/11	2011/12 Main	Adjusted	Revised	2012/13 Medium-term estimates	2013/14	2014/15
Receipts									
Transfer receipts from national	123 575	141 914	156 858	171 314	196 434	196 434	174 229	184 509	198 900
Equitable share	123 575	141 914	156 858	171 314	196 434	196 434	174 229	184 509	198 900
Conditional grants	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-	-	-
Forensic Pathology Services Grant	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development G	-	-	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
National Health Insurance Grant	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Nursing Colleges Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	123 575	141 914	156 858	171 314	196 434	196 434	174 229	184 509	198 900
Payments									
Current payments	122 174	141 199	155 080	170 784	195 504	195 504	173 613	183 886	198 270
Compensation of employees	87 706	98 911	109 265	123 983	156 570	156 570	139 939	150 434	165 026
Goods and services	34 468	42 288	45 800	46 801	38 934	38 934	33 674	33 452	33 244
of which									
Consultants and professional services	3 102	1 422	7 335	4 236	35	35	2 392	2 392	2 392
Maintenance and Minor repairs	1 034	1 367	620	1 412	2 100	2 100	400	400	400
Medical services	5 170	10 083	7 896	7 059	5 000	5 000	4 392	4 392	4 392
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	11 719	10 111	11 060	16 001	11 791	11 791	7 160	7 160	7 160
Other (Specify)	13 443	19 305	18 889	18 093	20 008	20 008	19 330	19 108	18 900
Interest and rent on land	-	-	15	-	-	-	-	-	-
Transfers and subsidies to:	743	166	447	-	400	400	116	123	130
Municipalities	338	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and Technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	405	156	447	-	400	400	116	123	130
Payments for capital assets	658	559	1 331	530	530	530	500	500	500
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	658	559	1 331	530	530	530	500	500	500
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	123 575	141 914	156 858	171 314	196 434	196 434	174 229	184 509	198 900
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Ermelo - Summary of Personnel Numbers and Costs

	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	As at 31 March 2015
Personnel numbers							
Professionals							
Medical Practitioners	25	36	38	40	42	42	42
Medical Specialists	3	4	4	4	4	4	4
Total Doctors	28	40	42	44	46	46	46
Professional Nurses	97	112	119	126	134	135	135
Nursing assistants and pupil nurses	132	134	142	150	159	161	161
Student nurses	-	-	-	-	-	-	-
Total Nurses	229	246	261	276	293	296	296
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	4	5	5	5	5	5	5
Dieticians	3	3	3	3	3	3	3
Environmental health	1	1	1	1	1	1	1
Health sciences and medical technicians	6	6	6	6	6	6	6
Occupational therapists	5	7	7	7	7	7	7
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	7	9	10	11	12	12	12
Physiotherapists	2	3	3	3	3	3	3
Psychologists	-	-	-	-	-	-	-
Radiographers	5	5	5	5	5	5	5
Speech and hearing therapists	4	6	6	6	6	6	6
Total Other Health Professionals	37	45	46	47	48	48	48
Administrative	204	218	231	246	260	263	263
Admin Levels: 10 - <	203	217	230	244	259	262	262
Admin Levels: 11 - 12	-	-	-	-	-	-	-
Admin Levels: 13 - >	1	1	1	1	1	1	1
Total Hospital Personnel	498	549	580	612	647	653	653
Total personnel cost(R thousand)	87 706	98 911	109 265	123 983	156 570	156 570	139 939
Unit cost (R thousand)	176	180	188	203	242	240	214

ALLOCATION TO HOSPITALS

Year : 2012/13
 Hospital name : Mapulaneng
 Type : General Hospital

R thousand	2008/09	2009/10 Audited	2010/11	Main	2011/12 Adjusted	Revised	2012/13	2013/14	2014/15
							Medium-term estimates		
Receipts									
Transfer receipts from national	128 761	147 256	194 140	195 173	220 736	220 736	208 551	221 064	234 328
Equitable share	128 761	147 256	194 140	195 173	220 736	220 736	208 551	221 064	234 328
Conditional grants	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-	-	-
Forensic Pathology Services Grant	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development G	-	-	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
National Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Nursing Colleges Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	128 761	147 256	194 140	195 173	220 736	220 736	208 551	221 064	234 328
Payments									
Current payments	127 080	144 930	190 947	191 856	216 569	216 569	207 935	220 341	233 498
Compensation of employees	100 011	116 290	143 824	136 387	167 398	167 398	173 347	183 748	194 773
Goods and services	27 069	28 640	47 123	55 469	49 171	49 171	34 588	36 593	38 725
of which									
Consultants and professional services	2 436	2 578	308	2 000	1 269	1 269	2 700	2 862	3 034
Maintenance and Minor repairs	812	860	2 426	3 250	3 250	3 250	900	954	1 011
Medical services	4 060	4 296	7 737	10 000	10 000	10 000	4 400	4 664	4 944
Medical supplies	-	-	9 389	9 390	8 720	8 720	8 800	9 328	9 888
Medicine	9 203	9 738	7 886	10 000	10 000	10 000	10 000	10 600	11 236
Other (Specify)	10 558	11 168	19 377	20 829	15 932	15 932	7 788	8 185	8 612
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	633	430	371	50	950	950	116	123	130
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and Technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	533	430	371	50	950	950	116	123	130
Payments for capital assets	1 148	1 896	2 822	3 267	3 217	3 217	600	600	700
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 148	1 896	2 822	3 267	3 217	3 217	500	600	700
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	128 781	147 256	194 140	195 173	220 736	220 736	208 551	221 064	234 328
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Mapulaneng - Summary of Personnel Numbers and Costs

Personnel numbers	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	As at 31 March 2015
Professionals							
Medical Practitioners	22	22	23	24	25	25	26
Medical Specialists	9	6	6	6	6	6	6
Total Doctors	31	28	29	30	31	31	32
Professional Nurses	108	120	127	135	143	153	164
Nursing assistants and pupil nurses	136	133	141	149	158	178	198
Student nurses	2	-	-	-	-	-	-
Total Nurses	246	253	268	284	301	331	362
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	2	5	5	5	5	5	5
Dieticians	-	1	1	1	1	1	1
Environmental health	-	12	13	14	15	15	15
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	3	3	3	3	3	3	3
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	8	5	5	5	5	5	5
Physiotherapists	4	2	2	2	2	-	-
Psychologists	-	-	-	-	-	-	-
Radiographers	1	1	1	1	1	1	1
Speech and hearing therapists	4	3	3	3	3	-	-
Total Other Health Professionals	22	32	33	34	35	30	30
Administrative	359	339	359	380	403	413	423
Admin Levels: 10 - <	356	336	356	377	400	410	420
Admin Levels: 11 - 12	2	2	2	2	2	2	2
Admin Levels: 13 - >	1	1	1	1	1	1	1
Total Hospital Personnel	668	652	689	728	770	805	847
Total personnel cost(R thousand)	100 011	116 290	143 824	136 387	167 398	167 398	173 347
Unit cost (R thousand)	152	178	209	187	217	208	205

ALLOCATION TO HOSPITALS

Year : 2012/13
 Hospital name : Themba
 Type : General Hospital

R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
		Audited		Main	Adjusted	Revised	Medium-term estimates		
Receipts									
Transfer receipts from national	231 054	274 953	328 569	288 875	327 867	327 867	340 410	360 383	379 144
Equitable share	231 054	274 953	328 569	288 875	327 867	327 867	340 410	360 383	379 144
Conditional grants	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-	-	-
Forensic Pathology Services Grant	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development G	-	-	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
National Health Insurance Grant	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Nursing Colleges Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	231 054	274 953	328 569	288 875	327 867	327 867	340 410	360 383	379 144
Payments									
Current payments	225 269	273 045	327 228	288 647	324 982	324 982	338 049	357 880	378 814
Compensation of employees	172 440	200 954	252 850	220 766	259 258	259 258	286 931	304 146	322 395
Goods and services	52 829	72 081	74 378	65 881	65 724	65 724	51 118	53 734	56 419
of which									
Consultants and professional services	4 686	6 488	6 808	5 122	5 122	5 122	6 252	6 627	6 958
Maintenance and Minor repairs	1 562	2 163	2 269	1 707	1 707	1 707	2 084	2 188	2 297
Medical services	7 810	10 815	11 347	8 536	8 536	8 536	10 420	10 941	11 488
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	17 702	24 511	25 720	19 349	19 349	19 349	23 619	24 799	26 038
Other (Specify)	20 306	28 114	28 234	31 167	31 010	31 010	8 742	9 179	9 638
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 884	956	457	280	980	980	297	315	330
Municipalities	1 549	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and Technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	315	956	457	280	980	980	297	315	330
Payments for capital assets	3 921	952	884	1 948	1 905	1 905	2 065	2 188	-
Buildings and other fixed structures	105	-	-	-	-	-	-	-	-
Machinery and equipment	3 816	952	884	1 948	1 905	1 905	2 065	2 188	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	231 054	274 953	328 569	288 875	327 867	327 867	340 410	360 383	379 144
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Themba - Summary of Personnel Numbers and Costs

Personnel numbers	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	As at 31 March 2015
Professionals							
Medical Practitioners	74	86	91	102	102	103	103
Medical Specialists	8	7	7	7	7	7	7
Total Doctors	82	93	98	109	109	110	110
Professional Nurses	280	299	317	356	356	360	360
Nursing assistants and pupil nurses	217	219	232	261	261	264	264
Student nurses	-	4	4	4	4	4	4
Total Nurses	497	522	553	621	621	627	627
Ambulance personnel	10	10	10	13	13	13	13
Dentists, dental therapy, oral hygiene	7	8	8	8	8	8	8
Dieticians	-	5	5	5	5	5	5
Environmental health	4	4	4	2	2	2	2
Health sciences and medical technicians	6	6	6	6	6	6	6
Occupational therapists	7	7	7	5	5	5	5
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	5	5	5	8	8	8	8
Physiotherapists	4	4	4	12	12	12	12
Psychologists	-	-	-	1	1	1	1
Radiographers	5	5	5	5	5	5	5
Speech and hearing therapists	3	3	3	5	5	5	5
Total Other Health Professionals	61	57	57	70	70	70	70
Administrative	332	323	323	322	322	322	322
Admin Levels: 10 - <	330	321	321	320	320	320	320
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	1	1	1	1	1	1	1
Total Hospital Personnel	962	995	1 031	1 122	1 122	1 129	1 129
Total personnel cost(R thousand)	172 440	200 954	252 850	220 766	259 258	259 258	286 931
Unit cost (R thousand)	179	202	245	197	231	230	254

ALLOCATION TO HOSPITALS

Year : 2012/13
 Type : TB Hospitals
 Summary

R thousand	2008/09	2009/10 Audited	2010/11	2011/12 Main	Adjusted	Revised	2012/13	2013/14	2014/15
							Medium-term estimates		
Receipts									
Transfer receipts from national	61 904	75 634	73 199	113 367	100 131	104 644	121 210	127 569	134 097
Equitable share	61 904	75 634	73 199	113 367	100 131	104 644	121 210	127 569	134 097
Conditional grants	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-	-	-
Forensic Pathology Services Grant	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development G	-	-	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
National Health Insurance Grant	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Nursing Colleges Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	61 904	75 634	73 199	113 367	100 131	104 644	121 210	127 569	134 097
Payments									
Current payments	56 470	74 789	72 257	105 489	92 488	99 457	120 894	127 236	133 750
Compensation of employees	34 888	43 884	48 045	59 330	49 121	59 874	81 033	86 074	91 227
Goods and services	21 582	30 905	24 212	46 159	43 347	39 583	39 861	41 162	42 523
of which									
Consultants and professional services	2 281	2 781	3 241	2 930	2 319	2 319	2 958	3 043	3 133
Maintenance and Minor repairs	760	927	922	1 453	1 366	1 366	2 053	2 137	2 226
Medical services	3 802	4 636	2 993	3 359	2 578	2 578	2 928	2 990	3 052
Medical supplies	-	-	1 647	718	718	718	1 110	1 162	1 216
Medicine	5 337	10 508	4 846	8 862	12 700	12 700	15 199	10 495	10 807
Other (Specify)	9 402	12 053	10 563	28 837	23 666	19 902	15 613	21 335	22 089
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	385	122	365	300	300	313	316	333	347
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and Technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	385	122	365	300	300	313	316	333	347
Payments for capital assets	5 049	723	577	7 578	7 363	4 874	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 049	723	577	7 578	7 363	4 874	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Softw are and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	61 904	75 634	73 199	113 367	100 131	104 644	121 210	127 569	134 097
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

TB Hospitals - Summary of Personnel Numbers and Costs

Personnel numbers	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	As at 31 March 2015
Professionals							
Medical Practitioners	3	5	5	5	5	5	5
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	3	5	5	5	5	5	5
Professional Nurses	25	34	35	36	38	41	43
Nursing assistants and pupil nurses	62	54	62	62	66	77	84
Student nurses	-	-	-	-	-	-	-
Total Nurses	87	88	97	98	104	118	127
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Dieticians	-	1	-	-	-	-	-
Environmental health	-	1	1	1	1	1	1
Health sciences and medical technicians	1	1	1	4	4	4	4
Occupational therapists	2	1	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	2	3	2	2	2	2	2
Physiotherapists	-	-	-	-	-	-	-
Psychologists	-	-	-	-	-	-	-
Radiographers	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-
Total Other Health Professionals	5	7	4	7	7	7	7
Administrative	173	197	222	241	255	258	260
Admin Levels: 10 - <	169	193	218	237	251	255	257
Admin Levels: 11 - 12	4	4	4	4	4	3	3
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	268	297	328	361	371	388	399
Total personnel cost (R thousand)	34 888	43 884	48 045	59 330	49 121	59 874	81 033
Unit cost (R thousand)	130	148	146	169	132	154	203

ALLOCATION TO HOSPITALS

Year : 2012/13
 Hospital name : Barberton tb
 Type : District TB Hospital

R thousand	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
	Audited			Main	Adjusted	Revised	Medium-term estimates
Receipts							
Transfer receipts from national	15 084	19 016	17 052	25 070	23 542	20 828	35 201
Equitable share	15 084	19 016	17 052	25 070	23 542	20 828	35 201
Conditional grants	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-
Forensic Pathology Services Grant	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-
Health Professions Training and Development G	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-
National Health Infrastructure Grant	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-
Nursing Colleges Grant	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	15 084	19 016	17 052	25 070	23 542	20 828	35 201
Payments							
Current payments	14 555	18 760	16 943	24 621	23 003	20 384	35 122
Compensation of employees	8 610	10 802	10 726	13 995	13 582	13 582	23 640
Goods and services	5 945	7 948	6 217	10 526	9 421	6 802	11 482
of which							
Consultants and professional services	535	715	1 118	1 200	863	863	1 396
Maintenance and Minor repairs	178	238	80	20	20	20	598
Medical services	892	1 192	338	-	-	-	435
Medical supplies	-	-	321	508	508	508	600
Medicine	2 021	2 702	440	1 200	1 200	1 200	1 727
Other (Specify)	2 319	3 101	3 920	7 598	6 830	4 211	6 726
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	10	100	25	-	-	-	79
Municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	10	100	25	-	-	-	79
Payments for capital assets	519	166	84	549	539	444	-
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	519	166	84	549	539	444	-
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-
Total payments	15 084	19 016	17 052	25 070	23 542	20 828	35 201
Surplus/(deficit) before financing	-	-	-	-	-	-	-
Financing							
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Barberton tb - Summary of Personnel Numbers and Costs

Personnel numbers	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	As at 31 March 2015
Professionals							
Medical Practitioners	-	2	2	2	2	2	2
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	-	2	2	2	2	2	2
Professional Nurses	10	-	-	-	-	-	-
Nursing assistants and pupil nurses	16	12	12	12	13	16	18
Student nurses	-	-	-	-	-	-	-
Total Nurses	26	12	12	12	13	16	18
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Dieticians	-	-	-	-	-	-	-
Environmental health	-	1	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	1	-	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	-	-	-	-	-	-	-
Physiotherapists	-	-	-	-	-	-	-
Psychologists	-	-	-	-	-	-	-
Radiographers	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-
Total Other Health Professionals	1	1	1	1	1	1	1
Administrative	61	60	64	65	69	69	71
Admin Levels: 10 - <	50	59	63	64	68	68	70
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	78	75	79	80	85	88	92
Total personnel cost(R thousand)	8 610	10 802	10 726	13 995	13 582	13 582	23 640
Unit cost (R thousand)	110	144	136	175	160	154	257

ALLOCATION TO HOSPITALS

Year : 2012/13
 Hospital name : Bongani tb
 Type : District TB Hospital

R thousand	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
	Audited			Main	Adjusted	Revised	Medium-term estimates
Receipts							
Transfer receipts from national	15 879	15 507	16 156	21 058	20 828	20 828	24 960
Equitable share	15 879	15 507	16 156	21 058	20 828	20 828	24 960
Conditional grants	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-
Forensic Pathology Services Grant	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-
Health Professions Training and Development G	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-
National Health Infrastructure Grant	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-
Nursing Colleges Grant	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	15 879	15 507	16 156	21 058	20 828	20 828	24 960
Payments							
Current payments	16 449	15 465	16 656	20 209	20 084	20 084	24 881
Compensation of employees	9 116	10 738	10 258	13 582	13 582	13 582	16 957
Goods and services	6 333	4 727	5 398	6 627	6 502	6 502	7 924
of which							
Consultants and professional services	570	425	429	20	20	20	20
Maintenance and Minor repairs	190	142	438	863	863	863	800
Medical services	950	709	387	508	508	508	537
Medical supplies	-	-	1 326	210	210	210	260
Medicine	2 153	1 607	1 538	1 200	1 200	1 200	3 192
Other (Specify)	2 470	1 644	1 280	3 826	3 701	3 701	3 115
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	127	22	325	300	300	300	79
Municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	127	22	325	300	300	300	79
Payments for capital assets	303	20	175	549	444	444	-
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	303	20	175	549	444	444	-
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-
Total payments	16 449	15 465	16 656	20 209	20 084	20 084	24 881
Surplus/(deficit) before financing	-	-	-	-	-	-	-
Financing							
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Bongani tb - Summary of Personnel Numbers and Costs

Personnel numbers	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	As at 31 March 2015
Professionals							
Medical Practitioners	1	-	-	-	-	-	-
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	1	-	-	-	-	-	-
Professional Nurses	-	15	16	16	17	20	22
Nursing assistants and pupil nurses	16	16	17	17	18	25	30
Student nurses	-	-	-	-	-	-	-
Total Nurses	16	31	33	33	35	45	52
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Dieticians	-	-	-	-	-	-	-
Environmental health	-	-	-	-	-	-	-
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	-	-	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	-	-	-	-	-	-	-
Physiotherapists	-	-	-	-	-	-	-
Psychologists	-	-	-	-	-	-	-
Radiographers	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-
Total Other Health Professionals	-	-	-	-	-	-	-
Administrative	76	68	71	76	81	80	80
Admin Levels: 10 - <	75	67	70	75	80	80	80
Admin Levels: 11 - 12	1	1	1	1	1	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	93	99	104	109	116	125	132
Total personnel cost(R thousand)	9 116	10 738	10 258	13 582	13 582	13 582	16 957
Unit cost (R thousand)	98	108	99	125	117	109	128

ALLOCATION TO HOSPITALS

Year : 2012/13
 Hospital name : Standerton tb
 Type : District Hospital

R thousand	2008/09	2009/10 Audited	2010/11	2011/12 Main	Adjusted	Revised	2012/13 Medium-term estimates	2013/14	2014/15
Receipts									
Transfer receipts from national	10 918	14 918	17 053	20 330	19 903	19 903	23 571	24 916	26 235
Equitable share	10 918	14 918	17 053	20 330	19 903	19 903	23 571	24 916	26 235
Conditional grants	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-	-	-
Forensic Pathology Services Grant	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development G	-	-	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
National Health Insurance Grant	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Nursing Colleges Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	10 918	14 918	17 053	20 330	19 903	19 903	23 571	24 916	26 235
Payments									
Current payments	10 545	14 745	16 825	19 781	19 454	19 454	23 492	24 832	26 148
Compensation of employees	7 125	9 467	11 593	12 421	12 421	12 421	16 310	17 517	18 708
Goods and services	3 420	5 278	5 232	7 360	7 033	7 033	7 182	7 315	7 440
of which									
Consultants and professional services	308	475	8	662	104	104	210	210	210
Maintenance and Minor repairs	103	158	95	221	98	98	270	270	270
Medical services	513	792	348	1 104	510	510	400	400	400
Medical supplies	-	-	-	-	-	-	250	250	250
Medicine	1 163	1 795	173	2 502	300	300	280	280	280
Other (Specify)	1 333	2 058	4 608	2 871	6 021	6 021	5 772	5 905	6 030
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	8	-	9	-	-	-	79	84	87
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and Technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8	-	9	-	-	-	79	84	87
Payments for capital assets	365	173	219	549	449	449	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	365	173	219	549	449	449	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Softw are and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	10 918	14 918	17 053	20 330	19 903	19 903	23 571	24 916	26 235
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Standerton 1b - Summary of Personnel Numbers and Costs

Personnel numbers	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	As at 31 March 2015
Professionals							
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
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Dieticians	-	1	-	-	-	-	-
Environmental health	-	-	-	-	-	-	-
Health sciences and medical technicians	1	1	-	3	3	3	3
Occupational therapists	-	-	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	1	2	1	1	1	1	1
Physiotherapists	-	-	-	-	-	-	-
Psychologists	-	-	-	-	-	-	-
Radiographers	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-
Total Other Health Professionals	2	4	1	4	4	4	4
Administrative	18	17	32	42	44	47	47
Admin Levels: 10 - <	17	16	31	41	43	46	46
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	34	36	63	65	68	72	72
Total personnel cost (R thousand)	7 125	9 467	11 593	12 421	12 421	12 421	16 310
Unit cost (R thousand)	210	263	219	191	183	173	227

ALLOCATION TO HOSPITALS

Year : 2012/13
 Hospital name : Witbank tb
 Type : District TB Hospital

R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
		Audited		Main	Adjusted	Revised	Medium-term estimates		
Receipts									
Transfer receipts from national	20 023	26 193	22 938	46 909	35 858	43 085	37 478	38 882	40 265
Equitable share	20 023	26 193	22 938	46 909	35 858	43 085	37 478	38 882	40 265
Conditional grants	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-	-	-
Forensic Pathology Services Grant	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development G	-	-	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
National Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Nursing Colleges Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	20 023	26 193	22 938	46 909	35 858	43 085	37 478	38 882	40 265
Payments									
Current payments	15 921	25 829	22 833	40 978	29 927	39 536	37 399	38 798	40 177
Compensation of employees	10 037	12 877	15 468	19 332	9 536	20 289	24 126	25 525	26 904
Goods and services	5 884	12 952	7 365	21 646	20 391	19 246	13 273	13 273	13 273
of which									
Consultants and professional services	868	1 166	1 686	1 048	1 332	1 332	1 332	1 332	1 332
Maintenance and Minor repairs	289	389	309	349	385	385	385	385	385
Medical services	1 447	1 943	1 920	1 747	1 560	1 560	1 556	1 560	1 560
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	-	4 404	2 695	3 960	10 000	10 000	10 000	5 000	5 000
Other (Specify)	3 280	5 050	755	14 542	7 114	5 969	-	4 996	4 996
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	240	-	6	-	-	13	79	84	88
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and Technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	240	-	6	-	-	13	79	84	88
Payments for capital assets	3 862	364	99	5 931	5 931	3 537	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 862	364	99	5 931	5 931	3 537	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	20 023	26 193	22 938	46 909	35 858	43 085	37 478	38 882	40 265
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Witbank tb - Summary of Personnel Numbers and Costs

	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	As at 31 March 2015
Personnel numbers							
Professionals							
Medical Practitioners	1	2	2	2	2	2	2
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	1	2	2	2	2	2	2
Professional Nurses	13	14	15	16	17	17	17
Nursing assistants and pupil nurses	19	17	18	19	20	20	20
Student nurses	-	-	-	-	-	-	-
Total Nurses	32	31	33	35	37	37	37
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Dieticians	-	-	-	-	-	-	-
Environmental health	-	-	-	-	-	-	-
Health sciences and medical technicians	-	-	1	1	1	1	1
Occupational therapists	1	1	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	1	1	1	1	1	1	1
Physiotherapists	-	-	-	-	-	-	-
Psychologists	-	-	-	-	-	-	-
Radiographers	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-
Total Other Health Professionals	2	2	2	2	2	2	2
Administrative	28	52	55	58	61	62	62
Admin Levels: 10 - <	27	51	54	57	60	61	61
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	63	87	92	97	102	103	103
Total personnel cost(R thousand)	10 037	12 877	15 468	19 332	9 536	20 289	24 126
Unit cost (R thousand)	159	148	168	199	93	197	234

ALLOCATION TO HOSPITALS

Year : 2012/13
 Type : District Hospitals
 Summary

Rthousand	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
		Audited		Main	Adjusted	Revised	Medium-term estimates
Receipts							
Transfer receipts from national	1 303 698	1 602 565	1 762 736	1 838 958	1 940 166	1 940 168	1 913 421 2 071 223 2 240 623
Equitable share	1 303 698	1 602 565	1 762 736	1 838 958	1 940 166	1 940 168	1 913 421 2 071 223 2 240 623
Conditional grants	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-
Forensic Pathology Services Grant	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-
Health Professions Training and Development G	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-
National Health Insurance Grant	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-
Nursing Colleges Grant	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	1 303 698	1 602 565	1 762 736	1 838 958	1 940 166	1 940 168	1 913 421 2 071 223 2 240 623
Payments							
Current payments	1 281 731	1 584 813	1 745 481	1 819 234	1 922 734	1 922 859	1 912 184 2 070 035 2 239 363
Compensation of employees	930 211	1 091 961	1 247 615	1 344 651	1 467 510	1 467 170	1 500 789 1 621 425 1 773 746
Goods and services	351 520	492 852	497 866	474 583	455 224	455 689	411 395 448 610 465 617
of which							
Consultants and professional services	23 547	30 843	12 716	18 891	18 635	18 635	8 385 8 389 8 393
Maintenance and Minor repairs	9 680	13 776	16 463	15 498	18 052	18 052	13 481 13 850 14 242
Medical services	42 850	49 786	155 154	120 185	123 134	123 134	130 692 136 970 143 624
Medical supplies	10 543	15 519	50 091	37 214	43 372	43 372	44 367 45 648 47 006
Medicine	101 799	162 104	115 507	92 591	103 022	103 022	107 600 110 578 113 726
Other (Specify)	163 100	220 824	147 935	190 204	149 009	149 474	106 870 133 175 138 626
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	4 271	2 885	2 089	1 218	1 196	1 073	1 237 1 188 1 260
Municipalities	631	-	107	-	-	-	-
Departmental agencies and accounts	2 302	1 732	882	666	666	666	737 782 829
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	1 338	1 153	1 100	552	530	407	500 406 431
Payments for capital assets	17 696	14 867	15 166	18 606	16 236	16 236	-
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	17 696	14 867	15 166	18 506	16 236	16 236	-
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-
Total payments	1 303 698	1 602 565	1 762 736	1 838 958	1 940 166	1 940 168	1 913 421 2 071 223 2 240 623
Surplus/(deficit) before financing	-	-	-	-	-	-	-
Financing							
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

District Hospitals - Summary of Personnel Numbers and Costs

Personnel numbers	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	As at 31 March 2015
Professionals							
Medical Practitioners	305	318	325	346	371	387	374
Medical Specialists	5	6	7	5	7	7	5
Total Doctors	310	324	332	351	378	394	379
Professional Nurses	950	1 088	1 246	1 317	1 382	1 429	1 458
Nursing assistants and pupil nurses	1 114	1 366	1 356	1 430	1 497	1 549	1 582
Student nurses	58	107	13	61	64	68	68
Total Nurses	2 122	2 561	2 615	2 808	2 943	3 047	3 108
Ambulance personnel	14	17	19	14	14	14	14
Dentists, dental therapy, oral hygiene	56	56	59	61	64	63	64
Dieticians	36	42	39	40	40	40	41
Environmental health	29	24	29	24	24	24	24
Health sciences and medical technicians	39	44	25	31	32	34	34
Occupational therapists	37	36	26	30	32	35	35
Optometrists	9	4	4	5	5	5	5
Pharmacy assistants	5	14	12	13	14	15	15
Pharmacists	64	70	77	81	80	82	82
Physiotherapists	29	34	29	34	36	40	41
Psychologists	12	9	9	7	8	9	9
Radiographers	47	45	37	40	42	44	44
Speech and hearing therapists	8	9	8	10	10	11	12
Total Other Health Professionals	385	404	373	380	403	416	421
Administrative	3 164	4 006	4 187	4 376	4 567	4 702	4 816
Admin Levels: 10 - <	3 132	3 981	4 163	4 352	4 543	4 678	4 792
Admin Levels: 11 - 12	22	24	24	24	24	24	24
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	5 971	7 294	7 607	7 925	8 290	8 558	8 724
Total personnel cost(R thousand)	930 211	1 091 961	1 247 615	1 344 651	1 467 510	1 467 170	1 500 789
Unit cost (R thousand)	156	150	166	170	177	171	172

ALLOCATION TO HOSPITALS

Year : 2012/13
 Type : Nkangala District Hospitals
 Summary

R thousand	2008/09	2009/10 Audited	2010/11	2011/12 Main	Adjusted	Revised	2012/13 Medium-term estimates	2013/14	2014/15
Receipts									
Transfer receipts from national	296 228	359 128	351 929	427 331	467 970	467 972	458 959	503 704	552 062
Equitable share	296 228	359 128	351 929	427 331	467 970	467 972	458 959	503 704	552 062
Conditional grants	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-	-	-
Forensic Pathology Services Grant	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development G	-	-	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
National Health Insurance Grant	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Nursing Colleges Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	296 228	359 128	351 929	427 331	467 970	467 972	458 959	503 704	552 062
Payments									
Current payments	291 095	354 780	347 620	422 398	463 486	463 505	458 714	503 565	551 912
Compensation of employees	211 975	249 614	262 582	318 289	363 092	363 092	367 509	400 361	447 259
Goods and services	79 120	105 166	85 038	104 109	100 394	100 413	91 205	103 204	104 653
of which									
Consultants and professional services	6 857	6 857	6 857	6 857	6 857	6 857	6 857	6 857	6 857
Maintenance and Minor repairs	2 374	3 089	2 550	3 166	3 012	3 012	2 843	2 884	2 928
Medical services	11 954	15 556	12 849	15 949	15 170	15 170	14 317	14 524	14 744
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	26 904	35 008	28 911	35 692	34 140	34 140	32 223	32 692	33 182
Other (Specify)	31 030	44 656	33 871	42 245	41 215	41 234	34 965	46 247	46 942
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 288	227	260	234	212	195	245	139	150
Municipalities	383	-	107	-	-	-	-	-	-
Departmental agencies and accounts	24	24	-	-	-	-	-	-	-
Universities and Technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	881	203	153	234	212	195	245	139	150
Payments for capital assets	3 845	4 121	4 049	4 699	4 272	4 272	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 845	4 121	4 049	4 699	4 272	4 272	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	296 228	359 128	351 929	427 331	467 970	467 972	458 959	503 704	552 062
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Nkangala District Hospitals - Summary of Personnel Numbers and Costs

Personnel numbers	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	As at 31 March 2015
Professionals							
Medical Practitioners	70	88	91	96	101	103	103
Medical Specialists	2	-	-	-	-	-	-
Total Doctors	72	88	91	96	101	103	103
Professional Nurses	240	270	289	307	325	334	334
Nursing assistants and pupil nurses	303	302	329	349	370	381	381
Student nurses	1	1	-	-	-	-	-
Total Nurses	544	573	618	656	695	716	716
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	18	17	16	15	15	11	11
Dieticians	8	9	8	8	8	8	8
Environmental health	5	4	6	6	6	6	6
Health sciences and medical technicians	7	8	7	8	8	8	8
Occupational therapists	6	8	8	8	8	8	8
Optometrists	3	1	1	2	2	2	2
Pharmacy assistants	-	1	1	1	1	1	1
Pharmacists	17	22	19	19	19	19	19
Physiotherapists	9	9	7	9	9	9	9
Psychologists	3	1	3	1	1	1	1
Radiographers	14	14	13	13	13	13	13
Speech and hearing therapists	1	1	3	2	2	2	2
Total Other Health Professionals	91	95	92	92	92	89	89
Administrative	704	749	801	857	906	931	931
Admin Levels: 10 - <	697	742	794	850	899	924	924
Admin Levels: 11 - 12	7	7	7	7	7	7	7
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	1 411	1 505	1 602	1 701	1 794	1 838	1 838
Total personnel cost(R thousand)	211 975	249 614	262 582	318 289	363 092	363 092	367 509
Unit cost (R thousand)	150	166	164	187	202	198	200

ALLOCATION TO HOSPITALS

Year : 2012/13
 Hospital name : Hagrove
 Type : District Hospital

R thousand	2008/09	2009/10 Audited	2010/11	2011/12 Main	Adjusted	Revised	2012/13	2013/14	2014/15
							Medium-term estimates		
Receipts									
Transfer receipts from national	9 813	9 813	11 013	18 599	18 355	18 356	19 473	22 235	25 119
Equitable share	9 813	9 813	11 013	18 599	18 355	18 356	19 473	22 235	25 119
Conditional grants	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-	-	-
Forensic Pathology Services Grant	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development G	-	-	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
National Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Nursing Colleges Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	9 813	9 813	11 013	18 599	18 355	18 356	19 473	22 235	25 119
Payments									
Current payments	9 672	9 672	10 795	18 094	17 850	17 851	19 473	22 235	25 119
Compensation of employees	7 414	7 414	9 033	13 001	13 001	13 001	14 673	16 435	19 319
Goods and services	2 258	2 258	1 762	5 093	4 849	4 850	4 800	5 800	5 800
of which									
Consultants and professional services	189	189	189	189	189	189	189	189	189
Maintenance and Minor repairs	68	68	53	131	145	145	144	144	144
Medical services	341	341	267	659	733	733	725	725	725
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	768	768	599	1 484	1 649	1 649	1 632	1 632	1 632
Other (Specify)	892	892	654	2 630	2 133	2 134	2 110	3 110	3 110
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	24	24	16	-	-	-	-	-	-
Municipalities	-	-	16	-	-	-	-	-	-
Departmental agencies and accounts	24	24	-	-	-	-	-	-	-
Universities and Technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	117	117	202	505	505	505	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	117	117	202	505	505	505	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	9 813	9 813	11 013	18 599	18 355	18 356	19 473	22 235	25 119
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Hagrove - Summary of Personnel Numbers and Costs

Personnel numbers	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	As at 31 March 2015
Professionals							
Medical Practitioners	3	4	7	7	7	7	7
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	3	4	7	7	7	7	7
Professional Nurses	6	10	11	12	13	14	14
Nursing assistants and pupil nurses	8	10	10	11	12	13	13
Student nurses	-	1	-	-	-	-	-
Total Nurses	14	21	21	23	25	27	27
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	1	1	1	-	-	-	-
Dieticians	-	-	-	-	-	-	-
Environmental health	-	-	-	-	-	-	-
Health sciences and medical technicians	-	1	-	1	1	1	1
Occupational therapists	-	-	-	-	-	-	-
Optometrists	-	-	-	1	1	1	1
Pharmacy assistants	-	1	1	1	1	1	1
Pharmacists	-	1	1	1	1	1	1
Physiotherapists	1	-	-	-	-	-	-
Psychologists	-	-	-	-	-	-	-
Radiographers	1	-	-	-	-	-	-
Speech and hearing therapists	-	1	1	-	-	-	-
Total Other Health Professionals	3	5	4	4	4	4	4
Administrative	19	21	24	35	37	39	39
Admin Levels: 10 - <	18	20	23	34	36	38	38
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	39	51	56	69	73	77	77
Total personnel cost(R thousand)	7 414	7 414	9 033	13 001	13 001	13 001	14 673
Unit cost (R thousand)	190	145	161	188	178	168	190

ALLOCATION TO HOSPITALS

Year : 2012/13
 Hospital name : Impungwe
 Type : District Hospital

R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
	Audited			Main	Adjusted	Revised	Medium-term estimates		
Receipts									
Transfer receipts from national	21 571	26 676	16 698	31 774	31 426	31 426	27 707	31 704	35 674
Equitable share	21 571	26 676	16 698	31 774	31 426	31 426	27 707	31 704	35 674
Conditional grants	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-	-	-
Forensic Pathology Services Grant	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development G	-	-	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
National Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Nursing Colleges Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	21 571	26 676	16 698	31 774	31 426	31 426	27 707	31 704	35 674
Payments									
Current payments	21 107	26 369	16 444	31 221	30 911	30 893	27 690	31 684	35 652
Compensation of employees	15 877	19 332	13 185	23 888	23 888	23 888	21 468	23 773	27 329
Goods and services	5 230	7 037	3 259	7 333	7 023	7 005	6 222	7 911	8 323
of which									
Consultants and professional services	433	433	433	433	433	433	433	433	433
Maintenance and Minor repairs	157	157	98	211	211	211	196	207	220
Medical services	791	791	494	1 061	1 061	1 061	985	1 044	1 107
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	1 780	1 780	1 112	2 388	2 388	2 388	2 217	2 352	2 491
Other (Specify)	2 069	3 876	1 122	3 240	2 930	2 912	2 391	3 875	4 072
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	20	42	10	32	32	50	17	20	22
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and Technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	20	42	10	32	32	50	17	20	22
Payments for capital assets	444	265	244	521	483	483	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	444	265	244	521	483	483	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	21 571	26 676	16 698	31 774	31 426	31 426	27 707	31 704	35 674
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Impungwe - Summary of Personnel Numbers and Costs

Personnel numbers	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	As at 31 March 2015
Professionals							
Medical Practitioners	3	4	5	5	5	5	5
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	3	4	5	5	5	5	5
Professional Nurses	19	22	26	28	30	32	32
Nursing assistants and pupil nurses	28	25	26	28	30	32	32
Student nurses	-	-	-	-	-	-	-
Total Nurses	47	47	52	56	60	64	64
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	-	-	1	1	1	1	1
Dieticians	-	1	-	-	-	-	-
Environmental health	-	-	-	-	-	-	-
Health sciences and medical technicians	-	1	1	1	1	1	1
Occupational therapists	-	-	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	2	1	-	-	-	-	-
Physiotherapists	1	1	1	1	1	1	1
Psychologists	1	-	-	-	-	-	-
Radiographers	1	1	1	1	1	1	1
Speech and hearing therapists	-	-	-	-	-	-	-
Total Other Health Professionals	5	5	4	4	4	4	4
Administrative	65	64	69	73	77	82	82
Admin Levels: 10 - <	64	63	68	72	76	81	81
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	120	120	130	138	146	166	166
Total personnel cost(R thousand)	15 877	19 332	13 185	23 888	23 888	23 888	21 468
Unit cost (R thousand)	132	161	101	173	164	154	139

ALLOCATION TO HOSPITALS

Year : 2012/13
 Hospital name : Delmas
 Type : District Hospital

R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
	Audited			Main	Adjusted	Revised	Medium-term estimates		
Receipts									
Transfer receipts from national	28 368	37 124	29 671	44 169	53 018	53 018	48 281	52 735	57 902
Equitable share	28 368	37 124	29 671	44 169	53 018	53 018	48 281	52 735	57 902
Conditional grants	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-	-	-
Forensic Pathology Services Grant	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development G	-	-	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
National Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Nursing Colleges Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	28 368	37 124	29 671	44 169	53 018	53 018	48 281	52 735	57 902
Payments									
Current payments	27 434	35 822	29 071	43 201	52 117	52 138	48 281	52 735	57 902
Compensation of employees	17 264	23 290	22 565	30 050	39 398	39 398	37 962	40 923	46 090
Goods and services	10 170	12 632	6 506	13 151	12 719	12 740	10 319	11 812	11 812
<i>of which</i>									
Consultants and professional services	915	915	915	915	915	915	915	915	915
Maintenance and Minor repairs	305	379	195	395	382	382	324	324	324
Medical services	1 536	1 908	984	1 992	1 925	1 925	1 634	1 634	1 634
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	3 458	4 295	2 212	4 482	4 332	4 332	3 676	3 676	3 676
Other (Specify)	3 955	5 135	2 200	5 367	5 165	5 186	3 770	5 263	5 263
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	389	-	-	21	21	-	-	-	-
Municipalities	383	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and Technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6	-	-	21	21	-	-	-	-
Payments for capital assets	545	1 202	600	947	880	880	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	545	1 202	600	947	880	880	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	28 368	37 124	29 671	44 169	53 018	53 018	48 281	52 735	57 902
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Delmas - Summary of Personnel Numbers and Costs

Personnel numbers	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	As at 31 March 2015
Professionals							
Medical Practitioners	5	12	13	14	15	15	15
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	5	12	13	14	15	15	15
Professional Nurses	10	16	17	18	19	19	19
Nursing assistants and pupil nurses	16	19	20	21	22	22	22
Student nurses	-	-	-	-	-	-	-
Total Nurses	26	35	37	39	41	41	41
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	3	4	4	4	4	-	-
Dieticians	2	2	2	2	2	2	2
Environmental health	1	2	2	2	2	2	2
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	-	2	2	2	2	2	2
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	2	6	6	6	6	6	6
Physiotherapists	-	-	-	2	2	2	2
Psychologists	1	-	2	-	-	-	-
Radiographers	2	1	1	1	1	1	1
Speech and hearing therapists	-	-	2	2	2	2	2
Total Other Health Professionals	11	17	21	21	21	17	17
Administrative	55	66	70	74	78	78	78
Admin Levels: 10 - <	54	65	69	73	77	77	77
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	97	130	141	148	165	162	162
Total personnel cost (R thousand)	17 264	23 290	22 565	30 050	39 398	39 398	37 962
Unit cost (R thousand)	178	179	160	203	254	260	250

ALLOCATION TO HOSPITALS

Year : 2012/13
 Hospital name : Kwamhlanga
 Type : District Hospital

R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
	Audited			Main	Adjusted	Revised	Medium-term estimates		
Receipts									
Transfer receipts from national	76 066	82 237	67 843	103 493	111 223	111 223	105 462	115 782	127 308
Equitable share	76 066	82 237	67 843	103 493	111 223	111 223	105 462	115 782	127 308
Conditional grants	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-	-	-
Forensic Pathology Services Grant	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development G	-	-	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
National Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Nursing Colleges Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	76 066	82 237	67 843	103 493	111 223	111 223	105 462	115 782	127 308
Payments									
Current payments	74 591	81 204	67 235	102 570	110 470	110 484	105 405	115 782	127 308
Compensation of employees	55 608	61 822	55 519	83 927	92 290	92 290	89 792	97 563	108 055
Goods and services	18 983	19 382	11 716	18 643	18 180	18 194	15 613	18 219	19 253
of which									
Consultants and professional services	1 498	1 498	1 498	1 498	1 498	1 498	1 498	1 498	1 498
Maintenance and minor repairs	569	569	351	632	546	546	487	517	548
Medical services	2 868	2 868	1 770	3 185	2 749	2 749	2 453	2 601	2 758
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	6 454	6 454	3 984	7 169	6 186	6 186	5 521	5 855	6 206
Other (Specify)	7 594	7 993	4 113	6 159	7 201	7 215	5 654	7 748	8 243
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	12	56	91	64	64	50	57	-	-
Municipalities	-	-	91	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and Technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12	56	-	64	64	50	57	-	-
Payments for capital assets	1 463	977	517	859	689	689	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 463	977	517	859	689	689	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	76 066	82 237	67 843	103 493	111 223	111 223	105 462	115 782	127 308
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Kwamhlanga - Summary of Personnel Numbers and Costs

Personnel numbers	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	As at 31 March 2015
Professionals							
Medical Practitioners	19	21	16	17	18	19	19
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	19	21	16	17	18	19	19
Professional Nurses	52	56	60	64	68	72	72
Nursing assistants and pupil nurses	71	74	89	94	100	106	106
Student nurses	1	-	-	-	-	-	-
Total Nurses	124	130	149	158	168	178	178
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	5	4	2	2	2	2	2
Dieticians	3	1	1	1	1	1	1
Environmental health	1	-	2	2	2	2	2
Health sciences and medical technicians	1	1	1	1	1	1	1
Occupational therapists	2	3	3	3	3	3	3
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	2	4	2	2	2	2	2
Physiotherapists	4	4	2	2	2	2	2
Psychologists	-	-	-	-	-	-	-
Radiographers	2	4	3	3	3	3	3
Speech and hearing therapists	1	-	-	-	-	-	-
Total Other Health Professionals	21	21	16	16	16	16	16
Administrative	185	192	209	221	234	248	248
Admin Levels: 10 - <	184	191	208	220	233	247	247
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	349	364	390	412	436	461	461
Total personnel cost (R thousand)	55 608	61 822	55 519	63 927	92 290	92 290	89 792
Unit cost (R thousand)	159	170	142	204	212	200	195

ALLOCATION TO HOSPITALS

Year : 2012/13
 Hospital name : Mmamethlake
 Type : District Hospital

R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
	Audited			Main	Adjusted	Revised	Medium-term estimates		
Receipts									
Transfer receipts from national	50 459	58 615	67 321	69 214	85 626	85 626	86 709	94 643	103 441
Equitable share	50 459	58 615	67 321	69 214	85 626	85 626	86 709	94 643	103 441
Conditional grants	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-	-	-
Forensic Pathology Services Grant	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development G	-	-	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
National Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Nursing Colleges Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	50 459	58 615	67 321	69 214	85 626	85 626	86 709	94 643	103 441
Payments									
Current payments	50 231	58 319	66 818	68 480	84 905	84 905	86 675	94 609	103 403
Compensation of employees	38 697	44 563	53 794	53 863	70 803	70 803	73 073	79 507	88 301
Goods and services	11 534	13 756	13 024	14 597	14 102	14 102	13 602	15 102	15 102
of which									
Consultants and professional services	1 038	1 038	1 038	1 038	1 038	1 038	1 038	1 038	1 038
Maintenance and Minor repairs	346	413	391	438	423	423	423	423	423
Medical services	1 743	2 078	1 968	2 207	2 130	2 130	2 130	2 130	2 130
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	3 922	4 677	4 428	4 966	4 795	4 795	4 795	4 795	4 795
Other (Specify)	4 485	5 550	5 199	5 948	5 716	5 716	5 216	6 716	6 716
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	17	-	10	11	11	11	34	34	38
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and Technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	17	-	10	11	11	11	34	34	38
Payments for capital assets	211	296	493	743	710	710	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	211	296	493	743	710	710	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	50 459	58 615	67 321	69 214	85 626	85 626	86 709	94 643	103 441
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Mmamethlake - Summary of Personnel Numbers and Costs

Personnel numbers	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	As at 31 March 2015
Professionals							
Medical Practitioners	16	19	20	21	22	22	22
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	16	19	20	21	22	22	22
Professional Nurses	53	53	56	59	62	63	63
Nursing assistants and pupil nurses	45	46	49	52	55	56	56
Student nurses	-	-	-	-	-	-	-
Total Nurses	98	99	105	111	117	118	118
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	4	5	5	5	5	5	5
Dieticians	-	1	1	1	1	1	1
Environmental health	2	1	1	1	1	1	1
Health sciences and medical technicians	2	1	1	1	1	1	1
Occupational therapists	-	-	-	-	-	-	-
Optometrists	3	1	1	1	1	1	1
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	4	3	3	3	3	3	3
Physiotherapists	-	-	-	-	-	-	-
Psychologists	-	-	-	-	-	-	-
Radiographers	2	1	1	1	1	1	1
Speech and hearing therapists	-	-	-	-	-	-	-
Total Other Health Professionals	17	13	13	13	13	13	13
Administrative	127	126	132	140	148	149	149
Admin Levels: 10 - <	126	124	131	139	147	148	148
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	258	266	270	286	300	303	303
Total personnel cost(R thousand)	38 697	44 563	53 794	53 863	70 803	70 803	73 073
Unit cost (R thousand)	150	174	199	189	236	234	242

ALLOCATION TO HOSPITALS

Year : 2012/13
 Hospital name : Middleburg
 Type : District Hospital

R thousand	2008/09	2009/10 Audited	2010/11	2011/12			2012/13	2013/14	2014/15
				Main	Adjusted	Revised	Medium-term estimates		
Receipts									
Transfer receipts from national	103 699	129 535	145 314	146 488	154 810	154 811	158 450	171 264	184 854
Equitable share	103 699	129 535	145 314	146 488	154 810	154 811	158 450	171 264	184 854
Conditional grants	-	-	-	-	-	-	-	-	-
<i>Comprehensive HIV and Aids Grant</i>	-	-	-	-	-	-	-	-	-
<i>Forensic Pathology Services Grant</i>	-	-	-	-	-	-	-	-	-
<i>Health Infrastructure Grant</i>	-	-	-	-	-	-	-	-	-
<i>Health Professions Training and Development G</i>	-	-	-	-	-	-	-	-	-
<i>Hospital Revitalisation Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Health Infrastructure Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-
<i>Nursing Colleges Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	103 699	129 535	145 314	146 488	154 810	154 811	158 450	171 264	184 854
Payments									
Current payments	101 869	128 211	143 731	145 796	154 227	154 228	158 370	171 179	184 764
Compensation of employees	72 428	85 399	98 345	103 167	113 319	113 319	120 262	130 471	144 056
Goods and services	29 441	42 812	45 386	42 628	40 908	40 909	38 108	40 708	40 708
<i>of which</i>									
<i>Consultants and professional services</i>	2 649	2 649	2 649	2 649	2 649	2 649	2 649	2 649	2 649
<i>Maintenance and Minor repairs</i>	884	1 284	1 361	1 279	1 227	1 227	1 191	1 191	1 191
<i>Medical services</i>	4 448	6 469	6 858	6 442	6 180	6 180	5 999	5 999	5 999
<i>Medical supplies</i>	-	-	-	-	-	-	-	-	-
<i>Medicine</i>	10 010	14 556	15 431	14 497	13 909	13 909	13 501	13 501	13 501
<i>Other (Specify)</i>	11 450	17 854	19 087	17 761	16 943	16 944	14 768	17 368	17 368
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	826	105	133	85	84	84	80	85	90
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and Technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	826	105	133	85	84	84	80	85	90
Payments for capital assets	1 004	1 219	1 450	608	499	499	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 004	1 219	1 450	608	499	499	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	103 699	129 535	145 314	146 488	154 810	154 811	158 450	171 264	184 854
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Middleburg - Summary of Personnel Numbers and Costs

Personnel numbers	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	As at 31 March 2015
Professionals							
Medical Practitioners	22	27	29	31	33	33	33
Medical Specialists	2	-	-	-	-	-	-
Total Doctors	24	27	29	31	33	33	33
Professional Nurses	95	108	114	121	128	129	129
Nursing assistants and pupil nurses	127	120	127	135	143	144	144
Student nurses	-	-	-	-	-	-	-
Total Nurses	222	228	241	256	271	274	274
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	5	3	3	3	3	3	3
Dieticians	3	4	4	4	4	4	4
Environmental health	1	1	1	1	1	1	1
Health sciences and medical technicians	4	4	4	4	4	4	4
Occupational therapists	4	3	3	3	3	3	3
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	7	7	7	7	7	7	7
Physiotherapists	3	4	4	4	4	4	4
Psychologists	1	1	1	1	1	1	1
Radiographers	6	7	7	7	7	7	7
Speech and hearing therapists	-	-	-	-	-	-	-
Total Other Health Professionals	34	34	34	34	34	34	34
Administrative	232	257	272	286	305	308	308
Admin Levels: 10 - <	231	256	271	287	304	307	307
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	612	646	676	609	643	649	649
Total personnel cost (R thousand)	72 428	85 399	98 345	103 167	113 319	113 319	120 262
Unit cost (R thousand)	141	156	171	169	176	175	185

ALLOCATION TO HOSPITALS

Year : 2012/13
 Hospital name : Waterval boven
 Type : District Hospital

Rthousand	2008/09	2009/10 Audited	2010/11	2011/12 Main	Adjusted	Revised	2012/13 Medium-term estimates	2013/14	2014/15
Receipts									
Transfer receipts from national	6 252	15 128	14 069	13 594	13 512	13 512	12 877	15 341	17 764
Equitable share	6 252	15 128	14 069	13 594	13 512	13 512	12 877	15 341	17 764
Conditional grants	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-	-	-
Forensic Pathology Services Grant	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development G	-	-	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
National Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Nursing Colleges Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	6 252	15 128	14 069	13 594	13 512	13 512	12 877	15 341	17 764
Payments									
Current payments	6 181	15 083	13 528	13 057	13 008	13 008	12 820	15 341	17 764
Compensation of employees	4 687	7 794	10 141	10 393	10 393	10 393	10 279	11 689	14 109
Goods and services	1 504	7 289	3 385	2 664	2 613	2 613	2 541	3 652	3 655
of which									
Consultants and professional services	135	135	135	135	135	135	135	135	135
Maintenance and Minor repairs	45	219	101	80	78	78	78	78	78
Medical services	227	1 101	508	403	392	392	391	391	391
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	512	2 478	1 145	906	881	881	881	881	881
Other (Specify)	585	3 356	1 496	1 140	1 127	1 127	1 056	2 167	2 170
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	21	-	-	57	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and Technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	21	-	-	57	-	-
Payments for capital assets	61	45	543	516	506	506	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	61	45	543	516	506	506	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	6 282	15 128	14 069	13 594	13 512	13 512	12 877	15 341	17 764
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Waterval boven - Summary of Personnel Numbers and Costs

Personnel numbers	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	As at 31 March 2015
Professionals							
Medical Practitioners	2	1	1	1	1	1	1
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	2	1	1	1	1	1	1
Professional Nurses	5	5	5	5	5	5	5
Nursing assistants and pupil nurses	8	8	8	8	8	8	8
Student nurses	-	-	-	-	-	-	-
Total Nurses	13	13	13	13	13	13	13
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Dieticians	-	-	-	-	-	-	-
Environmental health	-	-	-	-	-	-	-
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	-	-	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	-	-	-	-	-	-	-
Physiotherapists	-	-	-	-	-	-	-
Psychologists	-	-	-	-	-	-	-
Radiographers	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-
Total Other Health Professionals	-	-	-	-	-	-	-
Administrative	21	24	25	26	27	27	27
Admin Levels: 10 - <	20	23	24	25	26	26	26
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	36	38	39	40	41	41	41
Total personnel cost(R thousand)	4 687	7 794	10 141	10 393	10 393	10 393	10 279
Unit cost (R thousand)	130	205	260	260	253	253	250

ALLOCATION TO HOSPITALS

Year : 2012/13
 Type : Ehlanzeni District Hospitals
 Summary

R thousand	2008/09	2009/10 Audited	2010/11	2011/12 Main	Adjusted	Revised	2012/13 Medium-term estimates	2013/14	2014/15
Receipts									
Transfer receipts from national	567 973	717 165	802 703	789 963	831 293	831 293	809 453	870 616	933 098
Equitable share	567 973	717 165	802 703	789 963	831 293	831 293	809 453	870 616	933 098
Conditional grants	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-	-	-
Forensic Pathology Services Grant	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development G	-	-	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
National Health Insurance Grant	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Nursing Colleges Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	567 973	717 165	802 703	789 963	831 293	831 293	809 453	870 616	933 098
Payments									
Current payments	557 116	707 613	795 547	784 748	826 380	826 380	809 050	870 189	932 844
Compensation of employees	390 871	462 661	530 011	558 137	608 079	608 079	605 182	647 502	696 197
Goods and services	166 245	244 352	265 536	226 609	218 301	218 301	203 868	222 687	236 447
of which									
Consultants and professional services	15 161	21 993	4 249	9 860	9 957	9 957	64	68	72
Maintenance and Minor repairs	4 987	7 331	8 332	7 742	8 825	8 825	5 468	5 796	6 144
Medical services	24 957	25 888	124 642	95 269	94 037	94 037	101 174	107 245	113 679
Medical supplies	-	-	23 288	22 161	23 885	23 885	21 353	22 634	23 992
Medicine	56 524	100 681	40 040	29 981	29 594	29 594	41 816	44 325	46 983
Other (Specify)	64 616	88 459	64 985	61 596	52 003	52 003	33 993	42 619	45 577
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 617	1 822	1 084	518	518	518	403	427	454
Municipalities	248	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 159	1 474	405	412	412	412	303	321	341
Universities and Technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	210	348	679	106	106	106	100	106	113
Payments for capital assets	8 240	8 330	6 072	4 699	4 395	4 395	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 240	8 330	6 072	4 699	4 395	4 395	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	567 973	717 165	802 703	789 963	831 293	831 293	809 453	870 616	933 098
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Ehlanzeni District Hospitals - Summary of Personnel Numbers and Costs

Personnel numbers	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	As at 31 March 2015
Professionals							
Medical Practitioners	95	108	92	100	111	119	106
Medical Specialists	-	3	4	2	4	4	2
Total Doctors	95	111	96	102	115	123	108
Professional Nurses	318	410	491	517	536	552	581
Nursing assistants and pupil nurses	382	628	578	605	628	648	681
Student nurses	49	48	12	2	2	2	2
Total Nurses	749	1 086	1 081	1 124	1 166	1 202	1 264
Ambulance personnel	8	7	11	6	6	6	6
Dentists, dental therapy, oral hygiene	17	18	18	20	22	24	25
Dieticians	15	13	10	10	10	10	11
Environmental health	13	7	10	5	5	5	5
Health sciences and medical technicians	25	28	8	13	14	15	16
Occupational therapists	16	17	10	14	16	18	19
Optometrists	2	-	1	1	1	1	1
Pharmacy assistants	4	7	9	5	6	7	7
Pharmacists	18	25	21	25	26	27	28
Physiotherapists	13	16	13	16	18	21	23
Psychologists	5	5	4	4	5	6	6
Radiographers	16	14	11	14	16	18	18
Speech and hearing therapists	1	3	2	5	5	6	7
Total Other Health Professionals	153	160	128	138	152	167	172
Administrative	1 460	2 142	2 223	2 286	2 354	2 410	2 524
Admin Levels: 10 - <	1 454	2 134	2 215	2 278	2 346	2 402	2 516
Admin Levels: 11 - 12	6	8	8	8	8	8	8
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	2 457	3 499	3 628	3 650	3 786	3 902	4 088
Total personnel cost(R thousand)	390 871	462 661	530 011	558 137	608 079	608 079	605 182
Unit cost (R thousand)	159	132	150	153	161	156	149

ALLOCATION TO HOSPITALS

Year : 2012/13
 Hospital name : Barberton
 Type : District Hospital

R thousand	2008/09	2009/10 Audited	2010/11	2011/12 Main	Adjusted	Revised	2012/13 Medium-term estimates	2013/14	2014/15
Receipts									
Transfer receipts from national	84 798	99 667	111 412	113 087	113 598	113 598	114 624	122 983	131 643
Equitable share	84 798	99 667	111 412	113 087	113 598	113 598	114 624	122 983	131 643
Conditional grants	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-	-	-
Forensic Pathology Services Grant	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development G	-	-	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
National Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Nursing Colleges Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	84 798	99 667	111 412	113 087	113 598	113 598	114 624	122 983	131 643
Payments									
Current payments	84 117	97 767	110 085	112 378	112 887	112 887	114 524	122 877	131 630
Compensation of employees	65 782	74 827	87 578	89 429	90 764	90 764	95 016	101 305	109 228
Goods and services	18 335	22 940	22 507	22 947	22 123	22 123	19 508	21 572	22 302
of which									
Consultants and professional services	1 650	2 065	3 762	3 503	3 500	3 500	32	34	36
Maintenance and Minor repairs	550	688	1 458	1 155	1 250	1 250	1 458	1 545	1 638
Medical services	2 770	3 441	-	-	-	-	3 762	3 988	4 227
Medical supplies	-	-	4 296	4 707	4 713	4 713	4 296	4 554	4 827
Medicine	6 234	7 800	5 826	4 000	4 000	4 000	5 211	5 524	5 855
Other (Specify)	7 131	8 946	7 165	9 582	8 660	8 660	4 749	5 927	5 719
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	182	348	679	106	106	106	100	106	113
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and Technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	182	348	679	106	106	106	100	106	113
Payments for capital assets	499	1 552	648	605	605	605	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	499	1 552	648	605	605	605	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	84 798	99 667	111 412	113 087	113 598	113 598	114 624	122 983	131 643
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Barberton - Summary of Personnel Numbers and Costs

Personnel numbers	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	As at 31 March 2015
Professionals							
Medical Practitioners	19	12	11	12	16	18	-
Medical Specialists	-	1	1	-	2	2	-
Total Doctors	19	13	12	12	18	20	-
Professional Nurses	108	97	109	115	122	129	137
Nursing assistants and pupil nurses	48	49	79	79	84	89	94
Student nurses	36	35	-	-	-	-	-
Total Nurses	192	181	188	194	206	218	231
Ambulance personnel							-
Dentists, dental therapy, oral hygiene	4	1	3	3	3	3	4
Dieticians	4	4	2	3	3	3	4
Environmental health	2	-	-	-	-	-	-
Health sciences and medical technicians	1	1	1	4	4	4	5
Occupational therapists	3	2	3	4	4	4	5
Optometrists							-
Pharmacy assistants							-
Pharmacists	6	4	4	4	4	4	5
Physiotherapists	3	2	3	4	4	4	5
Psychologists	1	1	1	1	1	1	1
Radiographers	5	2	1	2	2	2	2
Speech and hearing therapists	1	1	-	2	2	2	2
Total Other Health Professionals	30	18	18	27	29	30	33
Administrative	99	122	126	131	124	117	121
Admin Levels: 10 - <	98	121	125	130	123	116	120
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	340	334	344	364	376	385	385
Total personnel cost (R thousand)	65 782	74 827	87 578	89 429	90 764	90 764	95 016
Unit cost (R thousand)	193	224	255	246	241	236	247

ALLOCATION TO HOSPITALS

Year : 2012/13
 Hospital name : Lydenburg
 Type : District Hospital

R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
		Audited		Main	Adjusted	Revised	Medium-term estimates		
Receipts									
Transfer receipts from national	45 832	56 147	54 960	63 216	69 921	69 921	66 072	71 624	77 202
Equitable share	45 832	56 147	54 960	63 216	69 921	69 921	66 072	71 624	77 202
Conditional grants	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-	-	-
Forensic Pathology Services Grant	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development G	-	-	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
National Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Nursing Colleges Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	45 832	56 147	54 960	63 216	69 921	69 921	66 072	71 624	77 202
Payments									
Current payments	45 141	55 471	54 328	62 558	69 375	69 375	66 060	71 601	77 178
Compensation of employees	31 651	37 709	43 438	45 734	53 415	53 415	52 690	56 439	61 166
Goods and services	13 490	17 762	10 890	16 824	15 960	15 960	13 360	15 162	16 012
of which									
Consultants and professional services	1 214	1 599	64	1 300	1 400	1 400	-	-	-
Maintenance and Minor repairs	405	533	303	400	928	928	167	177	188
Medical services	2 024	2 664	1 155	2 000	1 400	1 400	1 200	1 272	1 348
Medical supplies	-	-	2 422	2 900	3 272	3 272	2 187	2 318	2 457
Medicine	4 587	6 039	3 805	4 500	4 000	4 000	4 200	4 452	4 719
Other (Specify)	5 260	6 927	3 141	5 724	4 960	4 960	5 606	6 943	7 300
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3	18	-	53	53	53	22	23	24
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3	18	-	53	53	53	22	23	24
Universities and Technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	688	658	632	605	493	493	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	688	658	632	605	493	493	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	45 832	56 147	54 960	63 216	69 921	69 921	66 072	71 624	77 202
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Lydenburg - Summary of Personnel Numbers and Costs

Personnel numbers	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	As at 31 March 2015
Professionals							
Medical Practitioners	13	16	15	16	17	18	19
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	13	16	15	16	17	18	19
Professional Nurses	30	31	39	41	41	41	43
Nursing assistants and pupil nurses	46	42	14	15	15	15	16
Student nurses	-	-	-	-	-	-	-
Total Nurses	76	73	53	56	56	56	59
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	2	2	3	3	4	5	5
Dieticians	2	-	1	1	1	1	1
Environmental health	1	1	1	1	1	1	1
Health sciences and medical technicians	13	16	-	-	-	-	-
Occupational therapists	1	3	2	2	3	4	4
Optometrists	2	-	-	-	-	-	-
Pharmacy assistants	4	5	4	4	5	6	6
Pharmacists	-	-	-	-	-	-	-
Physiotherapists	-	2	1	1	2	3	3
Psychologists	1	1	1	1	2	3	3
Radiographers	3	3	3	3	3	3	3
Speech and hearing therapists	-	-	-	-	-	-	-
Total Other Health Professionals	29	33	16	16	21	26	26
Administrative	197	196	213	223	229	236	247
Admin Levels: 10 - <	196	194	212	222	228	234	246
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	316	317	297	311	323	336	351
Total personnel cost(R thousand)	31 651	37 709	43 438	45 734	53 415	53 415	52 690
Unit cost (R thousand)	100	119	146	147	165	159	150

ALLOCATION TO HOSPITALS

Year : 2012/13
 Hospital name : Matibidi
 Type : District Hospital

R thousand	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
	Audited			Main	Adjusted	Revised	Medium-term estimates
Receipts							
Transfer receipts from national	23 479	23 467	30 994	30 431	31 011	31 011	32 041 36 551 38 965
Equitable share	23 479	23 467	30 994	30 431	31 011	31 011	32 041 35 551 38 965
Conditional grants	-	-	-	-	-	-	- - -
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	- - -
Forensic Pathology Services Grant	-	-	-	-	-	-	- - -
Health Infrastructure Grant	-	-	-	-	-	-	- - -
Health Professions Training and Development G	-	-	-	-	-	-	- - -
Hospital Revitalisation Grant	-	-	-	-	-	-	- - -
National Health Infrastructure Grant	-	-	-	-	-	-	- - -
National Tertiary Services Grant	-	-	-	-	-	-	- - -
Nursing Colleges Grant	-	-	-	-	-	-	- - -
Funds from Provincial Own Revenue	-	-	-	-	-	-	- - -
Total receipts	23 479	23 467	30 994	30 431	31 011	31 011	32 041 35 551 38 965
Payments							
Current payments	23 136	23 236	29 691	29 773	30 383	30 383	32 031 36 540 38 953
Compensation of employees	18 835	18 803	23 781	23 572	24 490	24 490	26 738 28 930 32 007
Goods and services	4 300	4 435	5 810	6 201	5 893	5 893	5 293 6 610 6 946
<i>of which</i>							
Consultants and professional services	387	399	405	250	250	250	- - -
Maintenance and Minor repairs	129	133	136	1 093	1 093	1 093	132 140 148
Medical services	645	665	466	621	621	621	600 636 674
Medical supplies	-	-	-	-	-	-	750 795 843
Medicine	1 462	1 508	1 405	1 544	1 544	1 544	1 637 1 735 1 839
Other (Specify)	1 677	1 730	3 398	2 693	2 385	2 385	2 174 3 304 3 442
Interest and rent on land	-	-	-	-	-	-	- - -
Transfers and subsidies to:	-	-	24	53	53	53	10 11 12
Municipalities	-	-	-	-	-	-	- - -
Departmental agencies and accounts	-	-	24	53	53	53	10 11 12
Universities and Technikon	-	-	-	-	-	-	- - -
Foreign governments and international organisation	-	-	-	-	-	-	- - -
Public corporations and private enterprises	-	-	-	-	-	-	- - -
Non-profit institutions	-	-	-	-	-	-	- - -
Households	-	-	-	-	-	-	- - -
Payments for capital assets	344	229	1 379	605	575	575	- - -
Buildings and other fixed structures	-	-	-	-	-	-	- - -
Machinery and equipment	344	229	1 379	605	575	575	- - -
Heritage assets	-	-	-	-	-	-	- - -
Specialised military assets	-	-	-	-	-	-	- - -
Biological assets	-	-	-	-	-	-	- - -
Land and subsoil assets	-	-	-	-	-	-	- - -
Software and other intangible assets	-	-	-	-	-	-	- - -
Payments for financial assets	-	-	-	-	-	-	- - -
Unallocated contingency reserve	-	-	-	-	-	-	- - -
Total payments	23 479	23 467	30 994	30 431	31 011	31 011	32 041 35 551 38 965
Surplus/(deficit) before financing	-	-	-	-	-	-	- - -
Financing							
Roll-overs	-	-	-	-	-	-	- - -
Other (Specify)	-	-	-	-	-	-	- - -
Surplus/(deficit) after financing	-	-	-	-	-	-	- - -

ALLOCATION TO HOSPITALS

Matibidi - Summary of Personnel Numbers and Costs

Personnel numbers	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	As at 31 March 2015
Professionals							
Medical Practitioners	4	3	3	3	4	5	5
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	4	3	3	3	4	5	5
Professional Nurses	17	18	20	21	22	23	24
Nursing assistants and pupil nurses	27	28	29	30	31	32	34
Student nurses	-	-	-	-	-	-	-
Total Nurses	44	46	49	51	53	55	58
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	1	-	3	-	-	-	-
Dieticians	1	-	-	-	-	-	-
Environmental health	-	-	-	-	-	-	-
Health sciences and medical technicians	2	2	2	2	3	4	4
Occupational therapists	1	1	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	4	2	3	3	4	5	5
Physiotherapists	1	1	1	1	2	3	3
Psychologists	-	-	-	-	-	-	-
Radiographers	-	-	1	1	2	3	3
Speech and hearing therapists	-	-	-	-	-	-	-
Total Other Health Professionals	10	6	10	7	11	16	15
Administrative	109	105	117	119	125	133	139
Admin Levels: 10 - <	108	104	116	118	125	132	138
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	167	160	179	180	194	208	217
Total personnel cost (R thousand)	18 835	18 803	23 781	23 572	24 490	24 490	26 738
Unit cost (R thousand)	113	118	133	131	126	118	123

ALLOCATION TO HOSPITALS

Year : 2012/13
 Hospital name : Matikwane
 Type : District Hospital

R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
	Audited			Main	Adjusted	Revised	Medium-term estimates		
Receipts									
Transfer receipts from national	54 697	77 392	120 842	97 133	97 923	97 923	91 396	98 468	105 656
Equitable share	54 697	77 392	120 842	97 133	97 923	97 923	91 396	98 468	105 656
Conditional grants	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-	-	-
Forensic Pathology Services Grant	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development G	-	-	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
National Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Nursing Colleges Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	54 697	77 392	120 842	97 133	97 923	97 923	91 396	98 468	105 656
Payments									
Current payments	54 636	77 086	120 345	96 618	97 408	97 408	91 386	98 457	105 644
Compensation of employees	4 610	5 321	6 797	6 830	8 160	8 160	8 138	9 214	11 108
Goods and services	49 426	71 765	113 548	89 788	89 248	89 248	83 248	89 243	94 536
of which									
Consultants and professional services	4 448	6 459	-	-	-	-	-	-	-
Maintenance and Minor repairs	1 483	2 153	-	-	-	-	-	-	-
Medical services	7 414	-	109 649	87 157	87 157	87 157	81 384	86 267	91 443
Medical supplies	-	-	-	-	-	-	-	-	-
Medicine	16 805	42 000	-	-	-	-	-	-	-
Other (Specify)	19 276	21 153	3 899	2 631	2 091	2 091	1 864	2 976	3 093
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	661	306	-	53	53	53	10	11	12
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	661	306	-	53	53	53	10	11	12
Universities and Technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	497	462	462	462	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	497	462	462	462	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	54 697	77 392	120 842	97 133	97 923	97 923	91 396	98 468	105 656
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Matikwane - Summary of Personnel Numbers and Costs

Personnel numbers	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	As at 31 March 2015
Professionals							
Medical Practitioners		2	2	2	2	2	2
Medical Specialists		-	1	1	1	1	1
Total Doctors	-	2	3	3	3	3	3
Professional Nurses	-	-	-	-	-	-	-
Nursing assistants and pupil nurses	-	-	-	-	-	-	-
Student nurses	-	-	-	-	-	-	-
Total Nurses	-	-	-	-	-	-	-
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Dieticians	-	-	-	-	-	-	-
Environmental health	-	-	-	-	-	-	-
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	-	-	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	-	-	-	-	-	-	-
Physiotherapists	-	-	-	-	-	-	-
Psychologists	-	-	-	-	-	-	-
Radiographers	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-
Total Other Health Professionals	-	-	-	-	-	-	-
Administrative	-	16	33	31	32	33	35
Admin Levels: 10 - <	-	15	32	30	31	32	34
Admin Levels: 11 - 12	-	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	-	18	36	34	36	36	38
Total personnel cost(R thousand)	4 610	5 321	6 797	6 830	8 160	8 160	8 138
Unit cost (R thousand)	#DIV/0!	296	189	201	233	227	214

ALLOCATION TO HOSPITALS

Year : 2012/13
 Hospital name : Sabie
 Type : District Hospital

R thousand	2008/09	2009/10 Audited	2010/11	2011/12 Main	Adjusted	Revised	2012/13	2013/14	2014/15
							Medium-term estimates		
Receipts									
Transfer receipts from national	44 811	49 423	53 804	58 838	60 069	60 069	58 608	63 712	68 815
Equitable share	44 811	49 423	53 804	58 838	60 069	60 069	58 608	63 712	68 815
Conditional grants	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-	-	-
Forensic Pathology Services Grant	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development G	-	-	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
National Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Nursing Colleges Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	44 811	49 423	53 804	58 838	60 069	60 069	58 608	63 712	68 815
Payments									
Current payments	41 035	48 704	53 208	58 180	59 455	59 455	58 508	63 606	68 703
Compensation of employees	30 022	36 884	42 000	45 706	47 899	47 899	48 952	52 477	56 966
Goods and services	11 013	11 820	11 208	12 474	11 556	11 556	9 556	11 129	11 737
of which									
Consultants and professional services	991	1 064	4	5	5	5	6	6	7
Maintenance and Minor repairs	330	355	11	20	480	480	80	85	90
Medical services	1 652	1 773	1 144	1 890	1 258	1 258	2 000	2 120	2 247
Medical supplies	-	-	1 120	-	1 346	1 346	-	-	-
Medicine	3 744	4 019	237	3 700	3 813	3 813	4 000	4 240	4 494
Other (Specify)	4 296	4 609	8 692	6 859	4 654	4 654	3 470	4 678	4 899
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	216	-	47	53	53	53	100	106	112
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	216	-	47	53	53	53	100	106	112
Universities and Technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 560	719	549	605	561	561	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 560	719	549	605	561	561	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	44 811	49 423	53 804	58 838	60 069	60 069	58 608	63 712	68 815
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Sable - Summary of Personnel Numbers and Costs

Personnel numbers	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	As at 31 March 2015
Professionals							
Medical Practitioners	9	11	8	8	9	10	11
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	9	11	8	8	9	10	11
Professional Nurses	30	29	38	40	40	40	42
Nursing assistants and pupil nurses	36	46	35	37	37	37	39
Student nurses	-	-	-	-	-	-	-
Total Nurses	66	75	73	77	77	77	81
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	3	3	1	1	2	3	3
Dieticians	1	1	-	-	-	-	-
Environmental health	-	-	-	-	-	-	-
Health sciences and medical technicians	-	-	1	1	1	1	1
Occupational therapists	2	2	1	1	1	1	1
Optometrists	-	-	1	1	1	1	1
Pharmacy assistants	-	2	1	1	1	1	1
Pharmacists	1	3	3	3	3	3	3
Physiotherapists	2	1	1	1	1	1	1
Psychologists	-	1	1	1	1	1	1
Radiographers	2	1	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-
Total Other Health Professionals	11	14	10	10	11	12	12
Administrative	142	165	176	187	189	191	201
Admin Levels: 10 - <	141	164	175	186	188	190	200
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	228	265	267	282	286	290	305
Total personnel cost(R thousand)	30 022	36 884	42 000	45 706	47 899	47 899	48 952
Unit cost (R thousand)	132	139	157	162	167	165	160

ALLOCATION TO HOSPITALS

Year : 2012/13
 Hospital name : Shongwe
 Type : District Hospital

R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
	Audited			Main	Adjusted	Revised	Medium-term estimates		
Receipts									
Transfer receipts from national	111 320	131 918	143 563	149 904	162 302	162 302	148 324	158 811	169 620
Equitable share	111 320	131 918	143 563	149 904	162 302	162 302	148 324	158 811	169 620
Conditional grants	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-	-	-
Forensic Pathology Services Grant	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development G	-	-	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
National Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Nursing Colleges Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	111 320	131 918	143 563	149 904	162 302	162 302	148 324	158 811	169 620
Payments									
Current payments	109 851	130 526	143 049	149 215	161 631	161 631	148 224	158 705	169 608
Compensation of employees	85 080	99 686	110 350	121 116	135 975	135 975	122 568	131 816	139 681
Goods and services	24 771	30 834	32 699	28 099	25 656	25 656	25 656	26 889	29 827
of which									
Consultants and professional services	2 229	2 775	13	24	24	24	25	27	28
Maintenance and Minor repairs	743	925	2 388	1 601	1 601	1 601	104	110	117
Medical services	3 716	4 625	4 933	3 601	3 601	3 601	4 933	5 229	5 543
Medical supplies	-	-	4 751	4 268	4 268	4 268	4 751	5 036	5 338
Medicine	8 422	10 484	10 251	4 000	4 000	4 000	10 384	11 007	11 667
Other (Specify)	9 661	12 025	10 363	14 605	12 162	12 162	5 459	5 480	7 134
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	710	446	107	84	84	84	100	106	112
Municipalities	248	-	-	-	-	-	-	-	-
Departmental agencies and accounts	462	446	107	84	84	84	100	106	112
Universities and Technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	759	952	407	605	587	587	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	759	952	407	605	587	587	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	111 320	131 918	143 563	149 904	162 302	162 302	148 324	158 811	169 620
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Shongwe - Summary of Personnel Numbers and Costs

Personnel numbers	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	As at 31 March 2015
Professionals							
Medical Practitioners	31	27	17	18	19	20	21
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	31	27	17	18	19	20	21
Professional Nurses	78	84	115	121	121	121	128
Nursing assistants and pupil nurses	165	156	132	138	138	138	146
Student nurses	6	4	-	-	-	-	-
Total Nurses	249	244	247	259	259	259	274
Ambulance personnel	3	2	2	2	2	2	2
Dentists, dental therapy, oral hygiene	5	4	4	4	4	4	4
Dieticians	4	2	2	2	2	2	2
Environmental health	3	3	2	2	2	2	2
Health sciences and medical technicians	6	-	-	-	-	-	-
Occupational therapists	3	3	3	3	4	5	5
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	4	9	5	5	5	5	5
Physiotherapists	4	3	4	4	4	4	4
Psychologists	2	2	1	1	1	1	1
Radiographers	3	4	3	3	4	5	5
Speech and hearing therapists	-	-	-	-	-	-	-
Total Other Health Professionals	37	32	26	26	28	30	30
Administrative	560	531	540	565	568	571	603
Admin Levels: 10 - <	559	530	539	564	567	570	602
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	877	834	830	868	874	880	928
Total personnel cost(R thousand)	85 080	99 686	110 350	121 116	135 975	135 975	122 568
Unit cost (R thousand)	97	120	133	140	156	155	132

ALLOCATION TO HOSPITALS

Year : 2012/13
 Hospital name : Tintswalo
 Type : District Hospital

R thousand	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
	Audited			Main	Adjusted	Revised	Medium-term estimates
Receipts							
Transfer receipts from national	131 519	190 849	175 430	182 177	193 236	193 236	194 006 207 234 220 949
Equitable share	131 519	190 849	175 430	182 177	193 236	193 236	194 006 207 234 220 949
Conditional grants	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-
Forensic Pathology Services Grant	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-
Health Professions Training and Development G	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-
National Health Infrastructure Grant	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-
Nursing Colleges Grant	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	131 519	190 849	175 430	182 177	193 236	193 236	194 006 207 234 220 949
Payments							
Current payments	129 382	186 772	174 133	181 528	192 617	192 617	193 976 207 203 220 815
Compensation of employees	103 280	124 166	135 013	149 171	161 458	161 458	163 434 173 828 185 598
Goods and services	26 102	62 606	39 120	32 357	31 159	31 159	30 642 33 375 35 317
of which							
Consultants and professional services	2 349	5 635	1	3 000	3 000	3 000	1 1 1
Maintenance and Minor repairs	783	1 878	3 527	1 343	1 343	1 343	3 527 3 739 3 963
Medical services	3 915	9 391	2 393	-	-	-	2 393 2 537 2 689
Medical supplies	-	-	6 263	6 392	6 392	6 392	6 701 7 103 7 529
Medicine	8 875	21 286	11 420	8 500	8 500	8 500	12 384 13 127 13 915
Other (Specify)	10 180	24 416	15 516	13 122	11 924	11 924	5 536 6 668 7 220
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	470	693	191	42	42	42	30 31 34
Municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	470	693	191	42	42	42	30 31 34
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-
Payments for capital assets	1 667	3 384	1 106	607	577	577	- - -
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	1 667	3 384	1 106	607	577	577	- - -
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-
Total payments	131 519	190 849	175 430	182 177	193 236	193 236	194 006 207 234 220 949
Surplus/(deficit) before financing	-	-	-	-	-	-	-
Financing							
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Tintswalo - Summary of Personnel Numbers and Costs

Personnel numbers	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	As at 31 March 2015
Professionals							
Medical Practitioners	-	18	21	28	30	32	34
Medical Specialists	-	2	1	-	-	-	-
Total Doctors	-	20	22	28	30	32	34
Professional Nurses	-	96	114	127	135	143	152
Nursing assistants and pupil nurses	-	230	216	221	234	248	263
Student nurses	-	1	-	-	-	-	-
Total Nurses	-	327	330	348	369	391	415
Ambulance personnel	-	-	5	-	-	-	-
Dentists, dental therapy, oral hygiene	-	6	-	5	5	5	5
Dieticians	-	3	4	2	2	2	2
Environmental health	-	-	3	-	-	-	-
Health sciences and medical technicians	-	6	-	4	4	4	4
Occupational therapists	-	-	1	2	2	2	2
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	4	-	-	-	-
Pharmacists	-	3	-	5	5	5	5
Physiotherapists	-	3	3	4	4	4	4
Psychologists	-	-	-	-	-	-	-
Radiographers	-	1	-	3	3	3	3
Speech and hearing therapists	-	2	2	2	2	2	2
Total Other Health Professionals	-	24	22	27	27	27	27
Administrative	-	660	671	697	737	779	825
Admin Levels: 10 - <	-	649	670	696	736	778	824
Admin Levels: 11 - 12	-	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	-	1 021	1 045	1 100	1 163	1 229	1 301
Total personnel cost(R thousand)	103 280	124 166	135 013	149 171	161 458	161 458	163 434
Unit cost (R thousand)	#DN/OI	122	129	136	139	131	126

ALLOCATION TO HOSPITALS

Year : 2012/13
 Hospital name : Tonga
 Type : District Hospital

R thousand	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
		Audited		Main	Adjusted	Revised	Medium-term estimates
Receipts							
Transfer receipts from national	71 517	88 302	111 698	95 177	103 233	103 233	104 382 112 233 120 248
Equitable share	71 517	88 302	111 698	95 177	103 233	103 233	104 382 112 233 120 248
Conditional grants	-	-	-	-	-	-	-
<i>Comprehensive HIV and Aids Grant</i>	-	-	-	-	-	-	-
<i>Forensic Pathology Services Grant</i>	-	-	-	-	-	-	-
<i>Health Infrastructure Grant</i>	-	-	-	-	-	-	-
<i>Health Professions Training and Development G</i>	-	-	-	-	-	-	-
<i>Hospital Revitalisation Grant</i>	-	-	-	-	-	-	-
<i>National Health Infrastructure Grant</i>	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-
<i>Nursing Colleges Grant</i>	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	71 517	88 302	111 698	95 177	103 233	103 233	104 382 112 233 120 248
Payments							
Current payments	70 419	87 455	110 808	94 498	102 624	102 624	104 351 112 200 120 213
Compensation of employees	51 611	65 265	81 054	76 579	85 918	85 918	87 646 93 493 100 443
Goods and services	18 808	22 190	29 754	17 919	16 706	16 706	16 705 18 707 19 770
<i>of which</i>							
<i>Consultants and professional services</i>	1 893	1 997	-	1 778	1 778	1 778	- - -
<i>Maintenance and Minor repairs</i>	564	666	509	2 130	2 130	2 130	- - -
<i>Medical services</i>	2 821	3 329	4 902	-	-	-	4 902 5 196 5 508
<i>Medical supplies</i>	-	-	4 436	3 894	3 894	3 894	2 668 2 828 2 998
<i>Medicine</i>	6 395	7 545	7 096	3 737	3 737	3 737	4 000 4 240 4 494
<i>Other (Specify)</i>	7 135	8 653	12 811	6 380	5 167	5 167	5 135 6 443 6 770
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	375	11	36	74	74	74	31 33 35
Municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	347	11	36	74	74	74	31 33 35
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	28	-	-	-	-	-	-
Payments for capital assets	723	836	854	605	535	535	- - -
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	723	836	854	605	535	535	- - -
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-
Total payments	71 517	88 302	111 698	95 177	103 233	103 233	104 382 112 233 120 248
Surplus/(deficit) before financing	-	-	-	-	-	-	-
Financing							
Roll-overs	-	-	-	-	-	-	-
<i>Other (Specify)</i>	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Tonga - Summary of Personnel Numbers and Costs

Personnel numbers	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	As at 31 March 2015
Professionals							
Medical Practitioners	19	19	15	13	14	14	14
Medical Specialists	-	-	1	1	1	1	1
Total Doctors	19	19	16	14	15	15	15
Professional Nurses	55	55	56	52	55	55	55
Nursing assistants and pupil nurses	60	77	73	85	89	89	89
Student nurses	7	8	12	2	2	2	2
Total Nurses	122	140	141	139	146	146	146
Ambulance personnel	5	5	4	4	4	4	4
Dentists, dental therapy, oral hygiene	2	2	4	4	4	4	4
Dieticians	3	3	1	2	2	2	2
Environmental health	7	3	4	2	2	2	2
Health sciences and medical technicians	3	3	4	2	2	2	2
Occupational therapists	6	6	-	2	2	2	2
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	3	4	6	5	5	5	5
Physiotherapists	3	4	-	1	1	2	3
Psychologists	1	-	-	-	-	-	-
Radiographers	3	3	3	2	2	2	2
Speech and hearing therapists	-	-	-	1	1	2	3
Total Other Health Professionals	36	33	26	25	25	27	29
Administrative	363	368	347	333	349	361	363
Admin Levels: 10 - <	352	357	346	332	348	350	352
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	630	660	630	611	636	639	643
Total personnel cost(R thousand)	51 611	65 265	81 054	76 579	85 918	85 918	87 646
Unit cost (R thousand)	97	119	153	150	161	159	161

ALLOCATION TO HOSPITALS

Year : 2012/13
 Type : Gert Sibande District Hospitals
 Summary

R thousand	2008/09	2009/10 Audited	2010/11	Main	2011/12 Adjusted	Revised	2012/13	2013/14	2014/15
							Medium-term estimates		
Receipts									
Transfer receipts from national	439 497	526 272	608 104	621 664	640 903	640 903	645 009	696 903	755 463
Equitable share	439 497	526 272	608 104	621 664	640 903	640 903	645 009	696 903	755 463
Conditional grants	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-	-	-
Forensic Pathology Services Grant	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development G	-	-	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
National Health Insurance Grant	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Nursing Colleges Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	439 497	526 272	608 104	621 664	640 903	640 903	645 009	696 903	755 463
Payments									
Current payments	433 520	523 020	602 314	612 080	632 868	632 974	644 420	696 281	754 807
Compensation of employees	327 365	379 686	455 022	468 225	496 339	495 999	528 098	573 562	630 290
Goods and services	106 155	143 334	147 292	143 865	136 529	136 975	116 322	122 719	124 517
of which									
Consultants and professional services	1 529	1 993	1 610	2 174	1 821	1 821	1 464	1 464	1 464
Maintenance and Minor repairs	2 319	3 356	5 581	4 590	6 215	6 215	5 170	5 170	5 170
Medical services	5 939	8 342	17 663	8 967	13 927	13 927	15 201	15 201	15 201
Medical supplies	10 543	15 519	26 803	15 053	19 487	19 487	23 014	23 014	23 014
Medicine	18 371	26 415	46 556	26 718	39 288	39 288	33 561	33 561	33 561
Other (Specify)	67 454	87 709	49 079	86 363	55 791	56 237	37 912	44 309	46 107
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	368	836	745	466	466	380	589	822	656
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	119	234	477	254	254	254	434	461	488
Universities and Technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	247	602	268	212	212	106	155	161	168
Payments for capital assets	5 611	2 416	5 045	9 108	7 569	7 569	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 611	2 416	5 045	9 108	7 569	7 569	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	439 497	526 272	608 104	621 664	640 903	640 903	645 009	696 903	755 463
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Gert Sibande District Hospitals - Summary of Personnel Numbers and Costs

Personnel numbers	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	As at 31 March 2015
Professionals							
Medical Practitioners	140	122	142	150	159	165	165
Medical Specialists	3	3	3	3	3	3	3
Total Doctors	143	125	145	153	162	168	168
Professional Nurses	392	408	466	493	521	543	543
Nursing assistants and pupil nurses	429	436	449	476	499	520	520
Student nurses	8	58	1	59	62	66	66
Total Nurses	829	902	916	1 028	1 082	1 129	1 129
Ambulance personnel	6	10	8	8	8	8	8
Dentists, dental therapy, oral hygiene	21	21	25	26	27	28	28
Dieticians	13	20	21	22	22	22	22
Environmental health	11	13	13	13	13	13	13
Health sciences and medical technicians	7	8	10	10	10	10	10
Occupational therapists	15	11	8	8	8	8	8
Optometrists	4	3	2	2	2	2	2
Pharmacy assistants	1	6	2	7	7	7	7
Pharmacists	29	23	37	37	35	35	35
Physiotherapists	7	9	9	9	9	9	9
Psychologists	4	3	2	2	2	2	2
Radiographers	17	17	13	13	13	13	13
Speech and hearing therapists	6	5	3	3	3	3	3
Total Other Health Professionals	141	149	153	160	159	160	160
Administrative	980	1 114	1 163	1 233	1 307	1 361	1 361
Admin Levels: 10 - <	981	1 105	1 154	1 224	1 298	1 352	1 352
Admin Levels: 11 - 12	9	9	9	9	9	9	9
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	2 103	2 290	2 377	2 574	2 710	2 818	2 818
Total personnel cost(R thousand)	327 365	379 686	455 022	468 225	496 339	495 999	528 098
Unit cost (R thousand)	156	166	191	182	183	176	187

ALLOCATION TO HOSPITALS

Year : 2012/13
 Hospital name : Amajuba
 Type : District Hospital

R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
		Audited		Main	Adjusted	Revised	Medium-term estimates		
Receipts									
Transfer receipts from national	40 660	48 818	54 170	55 602	56 999	56 999	55 756	60 689	66 262
Equitable share	40 660	48 818	54 170	55 602	56 999	56 999	55 756	60 689	66 262
Conditional grants	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-	-	-
Forensic Pathology Services Grant	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development G	-	-	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
National Health Insurance Grant	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Nursing Colleges Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	40 660	48 818	54 170	55 602	56 999	56 999	55 756	60 689	66 262
Payments									
Current payments	39 906	48 818	53 722	54 476	56 906	56 012	55 687	60 619	66 190
Compensation of employees	28 067	34 456	40 369	40 977	42 827	42 487	44 443	48 588	54 464
Goods and services	11 841	14 162	13 353	13 499	13 079	13 525	11 244	12 031	11 726
of which									
Consultants and professional services	1 061	1 268	1 186	1 209	1 211	1 211	1 007	1 007	1 007
Maintenance and Minor repairs	337	403	377	384	385	385	320	320	320
Medical services	2 527	3 022	2 827	2 881	2 887	2 887	2 400	2 400	2 400
Medical supplies	2 340	2 799	2 618	2 668	2 673	2 673	2 222	2 222	2 222
Medicine	3 485	4 168	3 898	3 973	3 981	3 981	3 310	3 310	3 310
Other (Specify)	2 091	2 502	2 447	2 384	1 942	2 388	1 985	2 772	2 467
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	22	8	115	106	106	-	69	70	72
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and Technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	22	8	115	106	106	-	69	70	72
Payments for capital assets	730	192	333	1 020	987	987	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	730	192	333	1 020	987	987	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	40 660	48 818	54 170	55 602	56 999	56 999	55 756	60 689	66 262
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Amajuba - Summary of Personnel Numbers and Costs

Personnel numbers	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	As at 31 March 2015
Professionals							
Medical Practitioners	12	14	15	16	17	17	17
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	12	14	15	16	17	17	17
Professional Nurses	28	31	33	35	37	37	37
Nursing assistants and pupil nurses	61	63	67	71	75	76	76
Student nurses	1	-	-	-	-	-	-
Total Nurses	90	94	100	106	112	113	113
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	3	3	3	3	3	3	3
Dieticians	1	1	1	1	1	1	1
Environmental health	1	2	2	2	2	2	2
Health sciences and medical technicians	3	2	2	2	2	2	2
Occupational therapists	-	2	2	2	2	2	2
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	1	-	-	-	-	-	-
Pharmacists	5	6	6	6	6	6	6
Physiotherapists	1	1	1	1	1	1	1
Psychologists	-	-	-	-	-	-	-
Radlographers	1	2	2	2	2	2	2
Speech and hearing therapists	1	1	1	1	1	1	1
Total Other Health Professionals	17	20	20	20	20	20	20
Administrative	83	92	97	103	109	110	110
Admin Levels: 10 - <	81	90	95	101	107	108	108
Admin Levels: 11 - 12	2	2	2	2	2	2	2
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	202	220	232	245	258	260	260
Total personnel cost(R thousand)	28 067	34 456	40 369	40 977	42 827	42 487	44 443
Unit cost (R thousand)	139	157	174	167	166	163	171

ALLOCATION TO HOSPITALS

Year : 2012/13
 Hospital name : Bethal
 Type : District Hospital

R thousand	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
	Audited			Main	Adjusted	Revised	Medium-term estimates
Receipts							
Transfer receipts from national	68 171	79 359	88 339	94 804	90 036	90 036	93 059 100 231 107 692
Equitable share	68 171	79 359	88 339	94 804	90 036	90 036	93 059 100 231 107 692
Conditional grants	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-
Forensic Pathology Services Grant	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-
Health Professions Training and Development G	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-
National Health Insurance Grant	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-
Nursing Colleges Grant	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	68 171	79 359	88 339	94 804	90 036	90 036	93 059 100 231 107 692
Payments							
Current payments	67 721	78 476	87 560	92 651	88 889	88 889	93 026 100 196 107 655
Compensation of employees	51 320	56 406	66 527	68 292	67 120	67 120	74 972 81 142 88 601
Goods and services	16 401	22 070	21 053	24 559	21 769	21 769	18 054 19 054 19 054
of which							
Consultants and professional services	95	130	174	203	180	180	43 43 43
Maintenance and Minor repairs	596	811	1 575	1 836	1 625	1 625	499 499 499
Medical services	930	1 266	1 697	1 978	1 750	1 750	2 421 2 421 2 421
Medical supplies	1 399	1 905	2 056	2 396	2 120	2 120	2 763 2 763 2 763
Medicine	5 768	7 852	7 454	8 687	7 688	7 688	6 000 6 000 6 000
Other (Specify)	7 613	10 106	8 097	9 459	8 406	8 406	6 328 7 328 7 328
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	-	446	120	53	53	53	33 35 37
Municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	446	120	53	53	53	33 35 37
Payments for capital assets	450	437	639	1 900	1 094	1 094	- - -
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	450	437	639	1 900	1 094	1 094	- - -
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-
Total payments	68 171	79 359	88 339	94 804	90 036	90 036	93 059 100 231 107 692
Surplus/(deficit) before financing	-	-	-	-	-	-	-
Financing							
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Bethal - Summary of Personnel Numbers and Costs

Personnel numbers	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	As at 31 March 2015
Professionals							
Medical Practitioners	20	21	22	23	24	24	24
Medical Specialists	1	1	1	1	1	1	1
Total Doctors	21	22	23	24	25	25	25
Professional Nurses	71	77	82	87	92	93	93
Nursing assistants and pupil nurses	64	58	61	65	69	70	70
Student nurses	-	-	-	-	-	-	-
Total Nurses	135	135	143	152	161	163	163
Ambulance personnel	-	1	1	1	1	1	1
Dentists, dental therapy, oral hygiene	2	-	-	-	-	-	-
Dieticians	2	4	4	4	4	4	4
Environmental health	1	5	5	5	5	5	5
Health sciences and medical technicians	1	-	-	-	-	-	-
Occupational therapists	3	1	1	1	1	1	1
Optometrists	-	1	1	1	1	1	1
Pharmacy assistants	-	1	1	1	1	1	1
Pharmacists	2	-	-	-	-	-	-
Physiotherapists	1	-	-	-	-	-	-
Psychologists	-	1	1	1	1	1	1
Radiographers	3	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-
Total Other Health Professionals	15	14	14	14	14	14	14
Administrative	208	221	234	248	263	266	266
Admin Levels: 10 - <	207	220	233	247	262	265	265
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	379	392	414	438	463	468	468
Total personnel cost(R thousand)	51 320	56 406	66 527	68 292	67 120	67 120	74 972
Unit cost (R thousand)	135	144	161	156	145	143	160

ALLOCATION TO HOSPITALS

Year : 2012/13
 Hospital name : Carolina
 Type : District Hospital

R thousand	2008/09	2009/10 Audited	2010/11	2011/12 Main	Adjusted	Revised	2012/13	2013/14	2014/15
							Medium-term estimates		
Receipts									
Transfer receipts from national	35 286	42 877	48 086	50 009	59 982	59 982	59 557	65 091	71 475
Equitable share	35 286	42 877	48 086	50 009	59 982	59 982	59 557	65 091	71 475
Conditional grants	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-	-	-
Forensic Pathology Services Grant	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development G	-	-	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
National Health Insurance Grant	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Nursing Colleges Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	35 286	42 877	48 086	50 009	59 982	59 982	59 557	65 091	71 475
Payments									
Current payments	34 778	42 598	47 402	48 667	58 680	58 680	59 535	65 068	71 450
Compensation of employees	26 344	31 424	37 704	37 193	47 693	47 693	49 310	53 843	60 225
Goods and services	8 434	11 174	9 698	11 474	10 987	10 987	10 225	11 225	11 225
of which									
Consultants and professional services	51	67	58	110	105	105	11	11	11
Maintenance and Minor repairs	605	802	696	961	920	920	1 200	1 200	1 200
Medical services	297	394	342	522	500	500	470	470	470
Medical supplies	1 325	1 756	1 524	1 266	1 212	1 212	1 616	1 616	1 616
Medicine	2 559	3 391	2 943	3 446	3 300	3 300	3 000	3 000	3 000
Other (Specify)	3 597	4 764	4 135	5 169	4 950	4 950	3 928	4 928	4 928
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	53	115	123	32	32	32	22	23	25
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	53	115	123	32	32	32	22	23	25
Universities and Technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	455	164	561	1 310	1 270	1 270	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	455	164	561	1 310	1 270	1 270	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	35 286	42 877	48 086	50 009	59 982	59 982	59 557	65 091	71 475
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Carolina - Summary of Personnel Numbers and Costs

Personnel numbers	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	As at 31 March 2015
Professionals							
Medical Practitioners	12	15	16	17	18	18	18
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	12	15	16	17	18	18	18
Professional Nurses	25	26	28	30	32	32	32
Nursing assistants and pupil nurses	44	46	49	52	55	56	56
Student nurses	-	-	-	-	-	-	-
Total Nurses	69	72	77	82	87	88	88
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	2	3	3	3	3	3	3
Dieticians	3	3	3	3	3	3	3
Environmental health	1	-	-	-	-	-	-
Health sciences and medical technicians	-	1	1	1	1	1	1
Occupational therapists	-	-	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	-	-	-	-	-	-	-
Physiotherapists	1	1	1	1	1	1	1
Psychologists	-	-	-	-	-	-	-
Radiographers	2	4	4	4	4	4	4
Speech and hearing therapists	-	-	-	-	-	-	-
Total Other Health Professionals	9	12	12	12	12	12	12
Administrative	81	100	106	112	119	120	120
Admin Levels: 10 - <	80	99	105	111	118	119	119
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	171	199	211	223	236	238	238
Total personnel cost(R thousand)	26 344	31 424	37 704	37 193	47 693	47 693	49 310
Unit cost (R thousand)	154	158	179	167	202	200	207

ALLOCATION TO HOSPITALS

Year : 2012/13
 Hospital name : Esie baKot
 Type : District Hospital

R thousand	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
	Audited			Main	Adjusted	Revised	Medium-term estimates
Receipts							
Transfer receipts from national	11 424	14 106	17 724	17 601	20 851	20 851	18 803 21 636 24 630
Equitable share	11 424	14 106	17 724	17 601	20 851	20 851	18 803 21 636 24 630
Conditional grants	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-
Forensic Pathology Services Grant	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-
Health Professions Training and Development G	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-
National Health Insurance Grant	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-
Nursing Colleges Grant	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	11 424	14 106	17 724	17 601	20 851	20 851	18 803 21 636 24 630
Payments							
Current payments	11 333	13 956	17 163	17 548	20 798	20 798	18 750 21 580 24 571
Compensation of employees	8 510	10 836	13 598	12 966	16 287	16 287	15 521 17 311 20 302
Goods and services	2 823	3 320	3 565	4 582	4 511	4 511	3 228 4 269 4 269
of which							
Consultants and professional services	214	346	-	478	-	-	337 337 337
Maintenance and Minor repairs	146	236	132	326	155	155	230 230 230
Medical services	184	298	511	412	490	490	290 290 290
Medical supplies	428	692	618	955	705	705	673 673 673
Medicine	312	505	593	697	800	800	491 491 491
Other (Specify)	1 539	1 243	1 711	1 714	2 361	2 361	1 208 2 248 2 248
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	1	19	33	53	53	53	53 56 59
Municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	1	19	33	53	53	53	53 56 59
Payments for capital assets	90	131	528	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	90	131	528	-	-	-	-
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-
Total payments	11 424	14 106	17 724	17 601	20 851	20 851	18 803 21 636 24 630
Surplus/(deficit) before financing	-	-	-	-	-	-	-
Financing							
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Elde ballot - Summary of Personnel Numbers and Costs

Personnel numbers	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	As at 31 March 2015
Professionals							
Medical Practitioners	6	6	5	5	5	5	5
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	6	6	5	5	5	5	5
Professional Nurses	8	6	8	8	8	8	8
Nursing assistants and pupil nurses	14	15	11	12	13	14	14
Student nurses	-	-	-	-	-	-	-
Total Nurses	22	21	19	20	21	22	22
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	1	1	1	1	1	1	1
Dieticians	-	-	1	1	1	1	1
Environmental health	-	-	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	-	-	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	1	-	8	8	8	8	8
Physiotherapists	-	-	-	-	-	-	-
Psychologists	-	-	-	-	-	-	-
Radiographers	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-
Total Other Health Professionals	2	1	11	11	11	11	11
Administrative	25	33	26	28	30	32	32
Admin Levels: 10 - <	24	32	25	27	29	31	31
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	65	61	61	64	67	70	70
Total personnel cost(R thousand)	8 510	10 636	13 598	12 966	16 287	16 287	15 521
Unit cost (R thousand)	155	174	223	203	243	233	222

ALLOCATION TO HOSPITALS

Year : 2012/13
 Hospital name : Embhuleni
 Type : District Hospital

R thousand	2008/09	2009/10 Audited	2010/11	2011/12 Main	Adjusted	Revised	2012/13 Medium-term estimates	2013/14	2014/15
Receipts									
Transfer receipts from national	80 440	101 959	118 700	120 577	123 988	123 988	120 673	129 501	139 959
Equitable share	80 440	101 959	118 700	120 577	123 988	123 988	120 673	129 501	139 959
Conditional grants	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-	-	-
Forensic Pathology Services Grant	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development G	-	-	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
National Health Insurance Grant	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Nursing Colleges Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	80 440	101 959	118 700	120 577	123 988	123 988	120 673	129 501	139 959
Payments									
Current payments	80 099	100 760	117 717	119 215	122 706	122 706	120 608	129 431	139 886
Compensation of employees	62 310	78 442	93 282	95 784	100 272	100 272	103 447	111 276	120 400
Goods and services	17 789	22 318	24 435	23 431	22 434	22 434	17 161	18 155	19 486
of which									
Consultants and professional services	48	89	-	94	90	90	4	4	4
Maintenance and Minor repairs	379	704	620	739	708	708	396	396	396
Medical services	803	1 493	2 708	1 567	1 500	1 500	1 500	1 500	1 500
Medical supplies	1 627	3 025	4 295	3 176	3 041	3 041	3 817	3 817	3 817
Medicine	2 515	4 676	6 855	4 909	4 700	4 700	3 600	3 600	3 600
Other (Specify)	12 417	12 331	9 957	12 946	12 395	12 395	7 844	8 838	10 169
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	99	-	72	42	42	42	65	70	73
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	66	-	72	42	42	42	65	70	73
Universities and Technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	33	-	-	-	-	-	-	-	-
Payments for capital assets	242	1 199	911	1 320	1 240	1 240	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	242	1 199	911	1 320	1 240	1 240	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	80 440	101 959	118 700	120 577	123 988	123 988	120 673	129 501	139 959
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Embhuleni - Summary of Personnel Numbers and Costs

Personnel numbers	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	As at 31 March 2015
Professionals							
Medical Practitioners	16	12	15	16	17	18	18
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	16	12	15	16	17	18	18
Professional Nurses	84	84	106	112	119	126	126
Nursing assistants and pupil nurses	71	59	70	74	78	83	83
Student nurses	3	1	1	1	1	1	1
Total Nurses	158	144	177	187	198	210	210
Ambulance personnel	6	7	7	4	4	4	4
Dentists, dental therapy, oral hygiene	4	5	2	2	2	2	2
Dieticians	2	1	5	5	5	5	5
Environmental health	3	4	2	2	2	2	2
Health sciences and medical technicians	-	1	4	4	4	4	4
Occupational therapists	3	4	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	1	1	1	1	1
Pharmacists	3	4	6	6	6	6	6
Physiotherapists	2	1	1	1	1	1	1
Psychologists	1	-	-	-	-	-	-
Radiographers	4	6	1	1	1	1	1
Speech and hearing therapists	1	2	-	-	-	-	-
Total Other Health Professionals	29	35	29	26	26	26	26
Administrative	178	186	203	215	228	242	242
Admin Levels: 10 - <	177	185	202	214	227	241	241
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	381	377	424	444	469	496	496
Total personnel cost(R thousand)	62 310	78 442	93 282	95 784	100 272	100 272	103 447
Unit cost (R thousand)	164	208	220	216	214	202	209

ALLOCATION TO HOSPITALS

Year : 2012/13
 Hospital name : Brander
 Type : District Hospital

R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
	Audited			Main	Adjusted	Revised	Medium-term estimates		
Receipts									
Transfer receipts from national	53 157	62 074	81 166	72 167	75 352	75 352	83 869	90 489	98 177
Equitable share	53 157	62 074	81 166	72 167	75 352	75 352	83 869	90 489	98 177
Conditional grants	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-	-	-
Forensic Pathology Services Grant	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development G	-	-	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
National Health Insurance Grant	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Nursing Colleges Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	53 157	62 074	81 166	72 167	75 352	75 352	83 869	90 489	98 177
Payments									
Current payments	52 473	61 866	80 357	70 093	73 748	73 748	83 804	90 420	98 104
Compensation of employees	38 538	43 103	56 932	53 964	58 325	58 325	68 423	74 485	81 681
Goods and services	13 935	18 763	23 425	16 129	15 423	15 423	15 381	15 935	16 423
of which									
Consultants and professional services	60	93	116	80	20	20	10	10	10
Maintenance and Minor repairs	256	400	499	344	618	618	720	720	720
Medical services	1 198	1 869	2 334	1 607	1 000	1 000	2 800	2 800	2 800
Medical supplies	3 424	5 342	6 669	4 592	2 246	2 246	3 564	3 564	3 564
Medicine	3 732	5 823	7 270	5 006	5 019	5 019	6 060	6 060	6 060
Other (Specify)	5 265	5 238	8 537	4 500	8 520	6 520	2 227	2 781	3 269
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	15	100	42	74	74	74	85	69	73
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	100	42	74	74	74	65	69	73
Universities and Technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	15	-	-	-	-	-	-	-	-
Payments for capital assets	669	108	767	2 000	1 530	1 530	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	669	108	767	2 000	1 530	1 530	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	53 157	62 074	81 166	72 167	75 352	75 352	83 869	90 489	98 177
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Evander - Summary of Personnel Numbers and Costs

Personnel numbers	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	As at 31 March 2015
Professionals							
Medical Practitioners	17	13	19	20	21	22	22
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	17	13	19	20	21	22	22
Professional Nurses	44	46	50	53	56	59	59
Nursing assistants and pupil nurses	52	54	55	58	56	59	59
Student nurses	2	54	-	58	61	65	65
Total Nurses	98	154	105	169	173	183	183
Ambulance personnel	-	2	-	3	3	3	3
Dentists, dental therapy, oral hygiene	1	-	3	3	3	3	3
Dieticians	-	4	1	2	2	2	2
Environmental health	-	1	1	1	1	1	1
Health sciences and medical technicians	1	-	-	-	-	-	-
Occupational therapists	2	1	1	1	1	1	1
Optometrists	4	2	1	1	1	1	1
Pharmacy assistants	-	5	-	5	5	5	5
Pharmacists	4	-	5	5	3	3	3
Physiotherapists	-	3	4	4	4	4	4
Psychologists	-	-	-	-	-	-	-
Radiographers	4	-	2	2	2	2	2
Speech and hearing therapists	1	-	-	-	-	-	-
Total Other Health Professionals	17	18	18	27	25	25	25
Administrative	111	120	136	144	163	162	162
Admin Levels: 10 - <	110	119	135	143	152	161	161
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	243	306	278	360	372	392	392
Total personnel cost(R thousand)	38 538	43 103	56 932	53 964	58 325	58 325	68 423
Unit cost (R thousand)	159	141	205	150	157	149	175

ALLOCATION TO HOSPITALS

Year : 2012/13
 Hospital name : Piet relief
 Type : District Hospital

R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
		Audited		Main	Adjusted	Revised	Medium-term estimates		
Receipts									
Transfer receipts from national	76 330	94 051	105 776	113 464	112 660	112 660	117 683	126 332	135 763
Equitable share	76 330	94 051	105 776	113 464	112 660	112 660	117 683	126 332	135 763
Conditional grants	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-	-	-
Forensic Pathology Services Grant	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development G	-	-	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
National Health Insurance Grant	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Nursing Colleges Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	76 330	94 051	105 776	113 464	112 660	112 660	117 683	126 332	135 763
Payments									
Current payments	74 138	93 942	104 938	112 682	111 848	111 848	117 433	126 067	135 482
Compensation of employees	59 557	67 825	80 651	88 775	88 775	88 775	96 885	105 224	113 924
Goods and services	14 581	26 117	24 287	23 877	23 073	23 073	20 548	20 843	21 558
of which									
Consultants and professional services	-	-	25	-	30	30	30	30	30
Maintenance and Minor repairs	-	-	590	-	1 014	1 014	960	960	960
Medical services	-	-	2 922	-	2 000	2 000	2 300	2 300	2 300
Medical supplies	-	-	4 806	-	3 530	3 530	4 658	4 658	4 658
Medicine	-	-	7 957	-	5 800	5 800	5 000	5 000	5 000
Other (Specify)	14 581	26 117	7 987	23 877	10 699	10 699	7 600	7 895	8 610
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	45	19	133	64	64	64	250	265	281
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	19	133	64	64	64	250	265	281
Universities and Technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	45	-	-	-	-	-	-	-	-
Payments for capital assets	2 147	90	705	748	748	748	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 147	90	705	748	748	748	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	76 330	94 051	105 776	113 464	112 660	112 660	117 683	126 332	135 763
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Piet retief - Summary of Personnel Numbers and Costs

Personnel numbers	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	As at 31 March 2015
Professionals							
Medical Practitioners	25	21	24	25	27	29	29
Medical Specialists	1	1	1	1	1	1	1
Total Doctors	26	22	25	26	28	30	30
Professional Nurses	67	73	90	95	100	106	106
Nursing assistants and pupil nurses	50	65	56	59	63	67	67
Student nurses	2	-	-	-	-	-	-
Total Nurses	119	138	146	154	163	173	173
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	3	3	4	4	4	4	4
Dieticians	2	4	3	3	3	3	3
Environmental health	3	1	2	2	2	2	2
Health sciences and medical technicians	1	3	2	2	2	2	2
Occupational therapists	4	3	2	2	2	2	2
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	8	6	8	8	8	8	8
Physiotherapists	2	3	2	2	2	2	2
Psychologists	-	-	-	-	-	-	-
Radiographers	3	2	2	2	2	2	2
Speech and hearing therapists	2	1	1	1	1	1	1
Total Other Health Professionals	28	26	26	26	26	26	26
Administrative	156	205	196	208	220	233	233
Admin Levels: 10 - <	155	204	195	207	219	232	232
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	329	391	393	414	437	462	462
Total personnel cost(R thousand)	59 557	67 825	80 651	88 775	88 775	88 775	96 885
Unit cost (R thousand)	181	173	205	214	203	192	210

ALLOCATION TO HOSPITALS

Year : 2012/13
 Hospital name : Standerton
 Type : District Hospital

R thousand	2008/09	2009/10 Audited	2010/11	2011/12 Main	Adjusted	Revised	2012/13	2013/14	2014/15
							Medium-term estimates		
Receipts									
Transfer receipts from national	74 029	83 028	94 143	97 440	101 035	101 035	95 609	102 934	111 505
Equitable share	74 029	83 028	94 143	97 440	101 035	101 035	95 609	102 934	111 505
Conditional grants	-	-	-	-	-	-	-	-	-
Comprehensive HIV and Aids Grant	-	-	-	-	-	-	-	-	-
Forensic Pathology Services Grant	-	-	-	-	-	-	-	-	-
Health Infrastructure Grant	-	-	-	-	-	-	-	-	-
Health Professions Training and Development G	-	-	-	-	-	-	-	-	-
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-
National Health Insurance Grant	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Nursing Colleges Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	74 029	83 028	94 143	97 440	101 035	101 035	95 609	102 934	111 505
Payments									
Current payments	73 070	82 804	93 435	98 588	100 293	100 293	95 577	102 900	111 469
Compensation of employees	52 719	57 394	65 959	70 274	75 040	75 040	75 097	81 693	90 693
Goods and services	20 351	25 410	27 476	26 314	25 253	25 253	20 480	21 207	20 776
of which									
Consultants and professional services	-	-	51	-	185	185	22	22	22
Maintenance and Minor repairs	-	-	1 092	-	790	790	845	845	845
Medical services	-	-	4 322	-	3 800	3 800	3 020	3 020	3 020
Medical supplies	-	-	4 217	-	3 960	3 960	3 701	3 701	3 701
Medicine	-	-	9 586	-	8 000	8 000	6 100	6 100	6 100
Other (Specify)	20 351	25 410	8 208	26 314	8 518	8 518	6 792	7 519	7 088
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	131	129	107	42	42	42	32	34	36
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	107	42	42	42	32	34	36
Universities and Technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	131	129	-	-	-	-	-	-	-
Payments for capital assets	828	95	601	810	700	700	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	828	95	601	810	700	700	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	74 029	83 028	94 143	97 440	101 035	101 035	95 609	102 934	111 505
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Standerton - Summary of Personnel Numbers and Costs

Personnel numbers	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	As at 31 March 2015
Professionals							
Medical Practitioners	32	20	26	28	30	32	32
Medical Specialists	1	1	1	1	1	1	1
Total Doctors	33	21	27	29	31	33	33
Professional Nurses	65	65	69	73	77	82	82
Nursing assistants and pupil nurses	73	76	80	85	90	95	95
Student nurses	-	3	-	-	-	-	-
Total Nurses	138	144	149	158	167	177	177
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	5	6	9	10	11	12	12
Dieticians	3	3	3	3	3	3	3
Environmental health	2	-	-	-	-	-	-
Health sciences and medical technicians	1	1	1	1	1	1	1
Occupational therapists	3	-	2	2	2	2	2
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	6	7	4	4	4	4	4
Physiotherapists	-	-	-	-	-	-	-
Psychologists	3	2	1	1	1	1	1
Radiographers	-	3	2	2	2	2	2
Speech and hearing therapists	1	1	1	1	1	1	1
Total Other Health Professionals	24	23	23	24	25	26	26
Administrative	148	157	165	175	185	196	196
Admin Levels: 10 - <	147	156	164	174	184	195	195
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	343	346	364	366	408	432	432
Total personnel cost(R thousand)	52 719	57 394	65 959	70 274	75 040	75 040	75 097
Unit cost (R thousand)	154	166	181	182	184	174	174