



THE PROVINCE OF MPUMALANGA
DIE PROVINSIE MPUMALANGA

Provincial Gazette Extraordinary Buitengewone Provinsiale Koerant

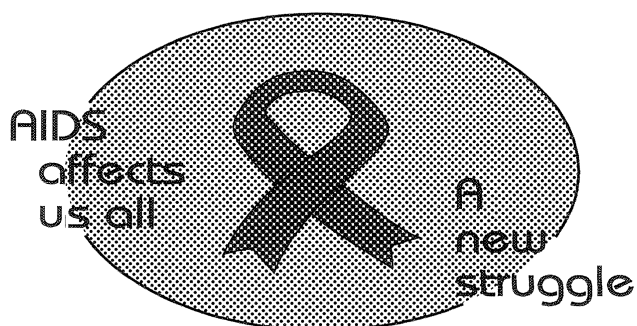
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Vol. 22

NELSPRUIT, 26 MAY
MEI 2015

No. 2467

We all have the power to prevent AIDS



Prevention is the cure

**AIDS
HELPLINE**

0800 012 322

DEPARTMENT OF HEALTH

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IMPORTANT

Information

from Government Printing Works

Dear Valued Customers,

Government Printing Works has implemented rules for completing and submitting the electronic Adobe Forms when you, the customer, submits your notice request.

Please take note of these guidelines when completing your form.

GPW Business Rules

1. No hand written notices will be accepted for processing, this includes Adobe forms which have been completed by hand.
2. Notices can only be submitted in Adobe electronic form format to the email submission address submit.egazette@gpw.gov.za. This means that any notice submissions not on an Adobe electronic form that are submitted to this mailbox will be **rejected**. National or Provincial gazette notices, where the Z95 or Z95Prov must be an Adobe form but the notice content (body) will be an attachment.
3. Notices brought into GPW by "walk-in" customers on electronic media can only be submitted in Adobe electronic form format. This means that any notice submissions not on an Adobe electronic form that are submitted by the customer on electronic media will be **rejected**. National or Provincial gazette notices, where the Z95 or Z95Prov must be an Adobe form but the notice content (body) will be an attachment.
4. All customers who walk in to GPW that wish to submit a notice that is not on an electronic Adobe form will be routed to the Contact Centre where the customer will be taken through the completion of the form by a GPW representative. Where a customer walks into GPW with a stack of hard copy notices delivered by a messenger on behalf of a newspaper the messenger must be referred back to the sender as the submission does not adhere to the submission rules.
5. All notice submissions that do not comply with point 2 will be charged full price for the notice submission.
6. The current cut-off of all Gazette's remains unchanged for all channels. (Refer to the GPW website for submission deadlines – www.gpwonline.co.za)
7. Incorrectly completed forms and notices submitted in the wrong format will be rejected to the customer to be corrected and resubmitted. Assistance will be available through the Contact Centre should help be required when completing the forms. (012-748 6200 or email info.egazette@gpw.gov.za)
8. All re-submissions by customers will be subject to the above cut-off times.
9. All submissions and re-submissions that miss the cut-off will be rejected to the customer to be submitted with a new publication date.
10. Information on forms will be taken as the primary source of the notice to be published. Any instructions that are on the email body or covering letter that contradicts the notice form content will be ignored.

You are therefore advised that effective from **Monday, 18 May 2015** should you not comply with our new rules of engagement, all notice requests will be rejected by our new system.

Furthermore, the fax number **012- 748 6030** will also be **discontinued** from this date and customers will only be able to submit notice requests through the email address submit.egazette@gpw.gov.za.



DO use the new Adobe Forms for your notice request.

These new forms can be found on our website:
www.gpwonline.co.za under the Gazette Services page.

DO attach documents separately in your email to GPW. (In other words, your email should have an Adobe Form plus proof of payment – 2 separate attachments – where notice content is applicable, it should also be a 3rd separate attachment)

DO specify your requested publication date.

DO send us the electronic Adobe form. (There is no need to print and scan it).

DON'T submit request as a single PDF containing all other documents, i.e. form, proof of payment & notice content, it will be **FAILED** by our new system.

DON'T print and scan the electronic Adobe form.

DON'T send queries or RFQ's to the submit.egazette mailbox.

DON'T send bad quality documents to GPW. (Check that documents are clear and can be read)

Form Completion Rules



No.	Rule Description	Explanation/example
1.	All forms must be completed in the chosen language.	GPW does not take responsibility for translation of notice content.
2.	All forms must be completed in sentence case, i.e. No fields should be completed in all uppercase.	e.g. "The company is called XYZ Production Works"
3.	No single line text fields should end with any punctuation, unless the last word is an abbreviation.	e.g. "Pty Ltd.", e.g. Do not end an address field, company name, etc. with a period (.) comma (,) etc.
4.	Multi line fields should not have additional hard returns at the end of lines or the field itself.	This causes unwanted line breaks in the final output, e.g. Do not type as: 43 Bloubokrand Street Putsonderwater 1923 Text should be entered as: 43 Bloubokrand Street, Putsonderwater, 1923
5.	Grid fields (Used for dates, ID Numbers, Telephone No., etc.)	- Date fields are verified against format CCYY-MM-DD - Time fields are verified against format HH:MM - Telephone/Fax Numbers are not verified and allow for any of the following formats limited to 13 characters: including brackets, hyphens, and spaces 0123679089 (012) 3679089 (012)367-9089
6.	Copy/Paste from other documents/text editors into the text blocks on forms.	- Avoid using this option as it carries the original formatting, i.e. font type, size, line spacing, etc. - Do not include company letterheads, logos, headers, footers, etc. in text block fields.



No.	Rule Description	Explanation/example
7.	Rich text fields (fields that allow for text formatting)	- Font type should remain as Arial - Font size should remain unchanged at 9pt - Line spacing should remain at the default of 1.0 - The following formatting is allowed: - Bold - Italic - Underline - Superscript - Subscript - Do not use tabs and bullets, or repeated spaces in lieu of tabs and indents - Text justification is allowed: - Left - Right - Center - Full - Do not use additional hard or soft returns at the end of line/paragraphs. The paragraph breaks are automatically applied by the output software - Allow the text to wrap automatically to the next line only use single hard return to indicate the next paragraph - Numbered lists are allowed, but no special formatting is applied. It maintains the standard paragraph styling of the gazette, i.e. first line is indented.
	e.g. 1. The quick brown fox jumps over the lazy river. The quick brown fox jumps over the lazy river. The quick brown fox jumps over the lazy river. 2. The quick brown fox jumps over the lazy river. The quick brown fox jumps over the lazy river. The quick brown fox jumps over the lazy river.	



You can find the **new electronic Adobe Forms** on the website www.gpwonline.co.za under the Gazette Services page.

For any **queries or quotations**, please contact the **eGazette Contact Centre** on 012-748 6200 or email info.egazette@gpw.gov.za

Disclaimer

Government Printing Works does not accept responsibility for notice requests submitted through the discontinued channels as well as for the quality and accuracy of information, or incorrectly captured information and will not amend information supplied.

GPW will not be held responsible for notices not published due to non-compliance and/or late submission.

DISCLAIMER:

Government Printing Works reserves the right to apply the 25% discount to all Legal and Liquor notices that comply with the business rules for notice submissions for publication in gazettes.

National, Provincial, Road Carrier Permits and Tender notices will pay the price as published in the Government Gazettes.

For any information, please contact the eGazette Contact Centre on 012-748 6200 or email info.egazette@gpw.gov.za

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GENERAL NOTICE

NOTICE 199 OF 2015

MPUMALANGA DEPARTMENT OF FINANCE

In accordance with section 30(2)(a)(ii) of the Division of Revenue Bill, 2015. I hereby give notice of the budget of each hospital for the 2015/16 Medium Term Expenditure Framework (MTEF) as set out in the attached schedule.



HON. SE KHOLWANE

MEC: DEPARTMENT OF FINANCE, ECONOMIC DEVELOPMENT AND TOURISM

MPUMALANGA PROVINCIAL GOVERNMENT

PROVINCIAL HOSPITALS ALLOCATIONS - 2015/16

Year : 2015/16
Type : Mpumalanga Hospitals
Summary

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited			Adjusted Budget	Revised Estimates	Medium-term estimates	
R thousand							
Receipts							
Transfer receipts from national	3 468 055	3 643 771	3 853 005	4 295 317	4 452 554	4 452 554	4 750 261
Equitable share	3 372 324	3 551 892	3 772 269	4 198 201	4 350 512	4 350 512	4 650 950
Conditional grants	95 731	91 879	80 736	97 116	102 042	102 042	99 311
National Tertiary Services Grant	95 731	91 879	80 736	97 116	102 042	102 042	99 311
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	3 468 055	3 643 771	3 853 005	4 295 317	4 452 554	4 452 554	4 750 261
Payments							
Current payments	3 413 532	3 624 921	3 822 389	4 254 543	4 410 076	4 410 076	4 699 424
Compensation of employees	2 466 508	2 737 643	2 975 858	3 309 169	3 331 226	3 331 226	3 586 824
Goods and services	946 926	885 174	846 512	945 374	1 078 850	1 078 850	1 112 600
<i>of which</i>							
Consultants and professional services	94 267	110 030	90 352	108 990	149 165	149 165	157 308
Maintenance and Minor repairs	90 730	26 731	15 498	18 127	17 745	17 745	19 196
Medical services	138 708	121 433	109 413	52 055	26 922	26 922	8 050
Medical supplies	180 640	179 042	179 107	220 864	262 853	262 853	266 437
Medicine	165 977	181 837	178 530	193 153	217 774	217 774	275 792
Other	276 604	266 101	273 612	352 185	404 391	404 391	385 817
Interest and rent on land	98	2 104	19	-	-	-	-
Transfers and subsidies to:	7 678	8 082	12 350	3 399	9 951	9 951	3 443
Municipalities	-	48	184	270	315	315	323
Departmental agencies and accounts	337	159	172	120	298	298	241
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	7 341	7 875	11 994	3 009	9 338	9 338	2 879
Payments for capital assets	46 845	10 768	18 266	37 375	32 527	32 527	47 394
Buildings and other fixed structures	-	1	925	-	-	-	-
Machinery and equipment	46 845	10 767	17 341	37 375	32 527	32 527	47 394
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	3 468 055	3 643 771	3 853 005	4 295 317	4 452 554	4 452 554	4 750 261
Surplus/(deficit) before financing	-	-	-	-	-	-	-
Financing							
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Personnel numbers							
Professionals							
Medical Practitioners	624	567	546	654	658	668	660
Medical Specialists	47	51	48	69	69	71	72
Total Doctors	671	618	594	723	727	739	732
Professional Nurses	1 958	2 191	2 479	2 650	2 662	2 685	2 708
Nursing assistants and pupil nurses	2 189	1 961	1 930	2 105	2 116	2 126	2 142
Student nurses	52	18	43	38	37	37	37
Total Nurses	4 199	4 170	4 452	4 793	4 815	4 848	4 887
Ambulance personnel	23	22	89	-	-	-	-
Dentists, dental therapy, oral hygiene	73	87	108	136	138	142	141
Dieticians	55	52	62	105	105	107	110
Environmental health	47	47	39	16	16	16	16
Health sciences and medical technicians	90	68	51	58	60	60	62
Occupational therapists	64	56	59	73	73	74	75
Optometrists	3	2	3	8	8	8	8
Pharmacy assistants	16	41	57	75	76	76	77
Pharmacists	106	113	139	282	284	286	290
Physiotherapists	51	45	65	76	76	77	77
Psychologists	14	14	16	27	27	27	28
Radiographers	60	50	70	93	93	95	97
Speech and hearing therapists	31	32	44	52	52	53	53
Total Other Health Professionals	633	629	802	1 001	1 008	1 021	1 034
Administrative	5 463	5 027	5 234	4 983	4 997	5 038	5 085
Admin Levels: 10 - <	5 428	4 996	5 202	4 955	4 968	5 009	5 056
Admin Levels: 11 - 12	31	27	27	23	24	24	24
Admin Levels: 13 - >	4	4	5	5	5	5	5
Total Hospital Personnel	10 966	10 444	11 082	11 500	11 547	11 646	11 738
Total personnel cost(R thousand)	2 466 508	2 737 643	2 975 858	3 309 169	3 331 226	3 331 226	3 586 824
Unit cost (R thousand)	226	262	269	288	288	286	306

PROVINCIAL HOSPITALS ALLOCATIONS - 2015/16

Year : 2015/16
 Type : Tertiary Hospitals
 Summary

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited			Adjusted Budget	Revised Estimates	Medium-term estimates	
R thousand							
Receipts							
Transfer receipts from national	700 731	783 315	812 421	936 218	958 336	958 336	1 037 983
Equitable share	605 000	691 436	731 685	839 102	856 294	856 294	938 672
Conditional grants	95 731	91 879	80 736	97 116	102 042	102 042	99 311
National Tertiary Services Grant	95 731	91 879	80 736	97 116	102 042	102 042	99 311
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	700 731	783 315	812 421	936 218	958 336	958 336	1 037 983
Payments							
Current payments	678 390	773 294	803 935	916 288	937 194	937 194	1 018 133
Compensation of employees	466 755	534 738	594 810	654 147	654 147	654 147	719 349
Goods and services	211 635	238 553	209 125	262 141	283 047	283 047	298 784
<i>of which</i>							
Consultants and professional services	31 491	34 289	26 415	33 200	45 911	45 911	48 004
Maintenance and Minor repairs	17 533	6 286	4 358	4 619	4 619	4 619	4 100
Medical services	30 447	29 800	6 300	4 500	4 500	4 500	7 500
Medical supplies	64 064	67 562	66 333	82 700	91 027	91 027	90 139
Medicine	29 836	40 855	42 680	50 198	46 766	46 766	58 197
Other	38 264	59 761	63 039	86 924	90 224	90 224	90 844
Interest and rent on land	-	3	-	-	-	-	-
Transfers and subsidies to:	712	1 160	1 597	930	1 337	1 337	1 011
Municipalities	-	7	25	40	40	40	60
Departmental agencies and accounts	-	27	-	40	40	40	60
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	712	1 126	1 572	850	1 257	1 257	891
Payments for capital assets	21 629	8 861	6 889	19 000	19 805	19 805	18 839
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	21 629	8 861	6 889	19 000	19 805	19 805	18 839
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	700 731	783 315	812 421	936 218	958 336	958 336	1 037 983
Surplus/(deficit) before financing	-	-	-	-	-	-	-
Financing							
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

Tertiary Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Personnel numbers							
Professionals							
Medical Practitioners	160	160	170	228	230	232	234
Medical Specialists	23	23	23	38	38	39	39
Total Doctors	183	183	193	266	268	271	273
Professional Nurses	367	378	421	459	462	465	472
Nursing assistants and pupil nurses	431	432	330	429	433	436	439
Student nurses	-	-	-	1	-	-	-
Total Nurses	798	810	751	889	895	901	911
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	10	10	12	24	26	26	28
Dieticians	9	9	11	15	15	17	19
Environmental health	2	2	1	1	1	1	1
Health sciences and medical technicians	42	43	23	7	9	9	11
Occupational therapists	13	14	12	12	12	13	14
Optometrists	-	-	1	-	-	-	-
Pharmacy assistants	-	-	8	3	4	4	5
Pharmacists	26	27	32	43	45	45	47
Physiotherapists	11	11	14	13	13	14	14
Psychologists	6	6	6	8	8	8	9
Radiographers	12	12	16	20	20	22	24
Speech and hearing therapists	12	12	17	15	15	16	16
Total Other Health Professionals	143	146	153	161	168	175	188
Administrative	678	679	703	702	709	719	729
Admin Levels: 10 - <	675	675	699	697	704	714	724
Admin Levels: 11 - 12	2	3	3	3	3	3	3
Admin Levels: 13 - >	1	1	1	2	2	2	2
Total Hospital Personnel	1 802	1 818	1 800	2 018	2 040	2 066	2 101
Total personnel cost(R thousand)	466 755	534 738	594 810	654 147	654 147	654 147	719 349
Unit cost (R thousand)	259	294	330	324	321	317	342

PROVINCIAL HOSPITALS ALLOCATIONS - 2015/16

Year : 2015/16
Hospital name : Rob Ferreira
Type : Tertiary Hospital

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited			Adjusted Budget	Revised Estimates	Medium-term estimates	
R thousand							
Receipts							
Transfer receipts from national	363 714	407 191	444 196	503 336	514 567	514 567	553 778
Equitable share	313 889	361 251	402 211	454 778	466 009	466 009	504 122
Conditional grants	49 825	45 940	41 985	48 558	48 558	48 558	49 656
National Tertiary Services Grant	49 825	45 940	41 985	48 558	48 558	48 558	49 656
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	363 714	407 191	444 196	503 336	514 567	514 567	553 778
Payments							
Current payments	353 538	405 885	440 580	495 856	506 680	506 680	545 758
Compensation of employees	246 052	286 451	328 374	354 455	354 455	354 455	386 592
Goods and services	107 486	119 434	112 206	141 401	152 225	152 225	159 166
of which							
Consultants and professional services	16 562	19 774	15 554	20 200	26 911	26 911	25 937
Maintenance and Minor repairs	9 351	1 889	2 645	2 850	2 850	2 850	2 300
Medical services	5 980	5 500	6 300	4 500	4 500	4 500	7 500
Medical supplies	35 446	35 080	38 651	45 625	47 096	47 096	45 103
Medicine	16 220	20 206	19 560	25 000	25 002	25 002	31 697
Other	23 927	36 985	29 496	43 226	45 866	45 866	46 629
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	131	288	1 025	480	887	887	520
Municipalities	-	3	14	20	20	20	40
Departmental agencies and accounts	-	-	-	20	20	20	40
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	131	285	1 011	440	847	847	440
Payments for capital assets	10 045	1 018	2 591	7 000	7 000	7 000	7 500
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	10 045	1 018	2 591	7 000	7 000	7 000	7 500
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	413 539	407 191	444 196	503 336	514 567	514 567	553 778
Surplus/(deficit) before financing	-49 825	-	-	-	-	-	-
Financing							
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-49 825	-	-	-	-	-	-

Rob Ferreira - Summary of Personnel Numbers and Costs

	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Personnel numbers							
Professionals							
Medical Practitioners	76	76	76	135	137	139	141
Medical Specialists	9	9	9	10	10	11	11
Total Doctors	85	85	85	145	147	150	152
Professional Nurses	221	232	232	257	260	263	270
Nursing assistants and pupil nurses	210	211	211	261	265	268	271
Student nurses	-	-	-	1	-	-	-
Total Nurses	431	443	443	519	525	531	541
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	-	-	-	13	15	15	17
Dieticians	5	5	5	8	8	10	12
Environmental health	-	-	-	-	-	-	-
Health/sciences and medical technicians	22	23	23	7	9	9	11
Occupational therapists	8	9	9	9	9	10	11
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	1	2	2	3
Pharmacists	13	14	14	19	21	21	23
Physiotherapists	6	6	6	4	4	5	5
Psychologists	3	3	3	4	4	4	5
Radiographers	9	9	9	9	9	11	13
Speech and hearing therapists	4	4	4	8	8	9	9
Total Other Health Professionals	70	73	73	82	89	96	109
Administrative	337	338	338	416	423	433	443
Admin Levels: 10 - <	335	335	335	413	420	430	440
Admin Levels: 11 - 12	1	2	2	2	2	2	2
Admin Levels: 13 - >	1	1	1	1	1	1	1
Total Hospital Personnel	923	939	939	1 162	1 184	1 210	1 245
Total personnel cost(R thousand)	246 052	286 451	328 374	354 455	354 455	354 455	386 592
Unit cost (R thousand)	267	305	350	305	299	293	311

PROVINCIAL HOSPITALS ALLOCATIONS – 2015/16

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

	2011/12	2012/13	2013/14	2014/15	Revised	2015/16	2016/17	2017/18
	Audited			Main Budget	Adjusted Budget	Estimates	Medium-term estimates	
R thousand								
Receipts								
Transfer receipts from national	337 017	376 124	368 225	432 882	443 769	443 769	484 205	513 257
Equitable share	291 111	330 185	329 474	384 324	390 285	390 285	434 550	460 623
Conditional grants	45 906	45 939	38 751	48 558	53 484	53 484	49 655	52 634
National Tertiary Services Grant	45 906	45 939	38 751	48 558	53 484	53 484	49 655	52 634
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-
Total receipts	337 017	376 124	368 225	432 882	443 769	443 769	484 205	513 257
Payments								
Current payments	324 852	367 409	363 355	420 432	430 514	430 514	472 375	500 718
Compensation of employees	220 703	248 287	266 436	299 692	299 692	299 692	332 757	352 722
Goods and services	104 149	119 119	96 919	120 740	130 822	130 822	139 618	147 996
of which								
Consultants and professional services	14 929	14 515	10 861	13 000	19 000	19 000	22 067	23 391
Maintenance and Minor repairs	8 182	4 397	1 713	1 769	1 769	1 769	1 800	1 908
Medical services	24 467	24 300	-	-	-	-	-	-
Medical supplies	28 618	32 482	27 682	37 075	43 931	43 931	45 036	47 738
Medicine	13 616	20 649	23 120	25 198	21 764	21 764	26 500	28 090
Other	14 337	22 776	33 543	43 698	44 358	44 358	44 215	46 869
Interest and rent on land	-	3	-	-	-	-	-	-
Transfers and subsidies to:	581	872	572	450	450	450	491	520
Municipalities	-	4	11	20	20	20	20	21
Departmental agencies and accounts	-	27	-	20	20	20	20	21
Universities and Technikon	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	581	841	561	410	410	410	451	478
Payments for capital assets	11 584	7 843	4 298	12 000	12 805	12 805	11 339	12 019
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	11 584	7 843	4 298	12 000	12 805	12 805	11 339	12 019
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	382 923	376 124	368 225	432 882	443 769	443 769	484 205	513 257
Surplus/(deficit) before financing	-45 906	-	-	-	-	-	-	-
Financing								
Roll-overs	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-45 906	-	-	-	-	-	-	-

Witbank - Summary of Personnel Numbers and Costs

	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Personnel numbers							
Professionals							
Medical Practitioners	84	84	94	93	93	93	93
Medical Specialists	14	14	14	28	28	28	28
Total Doctors	98	98	108	121	121	121	121
Professional Nurses	146	146	189	202	202	202	202
Nursing assistants and pupil nurses	221	221	119	168	168	168	168
Student nurses	-	-	-	-	-	-	-
Total Nurses	367	367	308	370	370	370	370
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	10	10	12	11	11	11	11
Dieticians	4	4	6	7	7	7	7
Environmental health	2	2	1	1	1	1	1
Health sciences and medical technicians	20	20	-	-	-	-	-
Occupational therapists	5	5	3	3	3	3	3
Optometrists	-	-	1	-	-	-	-
Pharmacy assistants	-	-	8	2	2	2	2
Pharmacists	13	13	18	24	24	24	24
Physiotherapists	5	5	8	9	9	9	9
Psychologists	3	3	3	4	4	4	4
Radiographers	3	3	7	11	11	11	11
Speech and hearing therapists	8	8	13	7	7	7	7
Total Other Health Professionals	73	73	80	79	79	79	79
Administrative	341	341	365	286	286	286	286
Admin Levels: 10 - <	340	340	364	284	284	284	284
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	1	1	1	1
Total Hospital Personnel	879	879	861	856	856	856	856
Total personnel cost(R thousand)	220 703	248 287	266 436	299 692	299 692	299 692	332 757
Unit cost (R thousand)	251	282	309	350	350	350	389

PROVINCIAL HOSPITALS ALLOCATIONS - 2015/16

Year : 2015/16
Type : General Hospitals
Summary

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
		Audited		Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates
R thousand							
Receipts							
Transfer receipts from national	701 530	737 793	768 370	874 877	877 577	877 577	903 513 957 723 1 015 187
Equitable share	701 530	737 793	768 370	874 877	877 577	877 577	903 513 957 723 1 015 187
Conditional grants	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	701 530	737 793	768 370	874 877	877 577	877 577	903 513 957 723 1 015 187
Payments							
Current payments	695 121	734 511	762 264	866 849	868 942	868 942	896 903 950 716 1 007 762
Compensation of employees	504 131	588 843	626 257	712 308	699 720	699 720	711 597 754 293 799 550
Goods and services	190 892	145 668	136 007	154 541	169 222	169 222	185 306 196 423 208 212
of which							
Consultants and professional services	22 240	24 378	18 507	21 758	27 573	27 573	34 780 36 867 39 079
Maintenance and Minor repairs	14 846	2 760	2 153	2 240	2 150	2 150	2 550 2 703 2 865
Medical services	2 036	2 181	-	-	-	-	-
Medical supplies	39 024	35 432	36 114	41 816	44 710	44 710	45 612 48 349 51 249
Medicine	27 819	31 597	28 413	31 580	32 222	32 222	39 821 42 211 44 743
Other	84 927	49 320	50 820	57 147	62 567	62 567	62 543 66 293 70 276
Interest and rent on land	98	-	-	-	-	-	-
Transfers and subsidies to:	2 089	2 465	2 933	453	3 551	3 551	420 446 470
Municipalities	-	1	25	-	30	30	75 81 84
Departmental agencies and accounts	-	10	13	60	60	60	60 63 66
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	2 089	2 454	2 895	393	3 461	3 461	285 302 320
Payments for capital assets	4 320	817	3 173	7 575	5 084	5 084	6 190 6 561 6 955
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	4 320	817	3 173	7 575	5 084	5 084	6 190 6 561 6 955
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	701 530	737 793	768 370	874 877	877 577	877 577	903 513 957 723 1 015 187
Surplus/(deficit) before financing	-	-	-	-	-	-	-
Financing							
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

General Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Personnel numbers							
Professionals							
Medical Practitioners	146	154	141	127	127	127	127
Medical Specialists	17	17	16	18	18	18	18
Total Doctors	163	171	157	145	145	145	145
Professional Nurses	537	684	711	520	520	520	520
Nursing assistants and pupil nurses	379	400	435	413	413	413	413
Student nurses	4	4	4	-	-	-	-
Total Nurses	920	1 088	1 150	933	933	933	933
Ambulance personnel	10	10	13	-	-	-	-
Dentists, dental therapy, oral hygiene	18	18	18	23	23	23	23
Dieticians	9	9	9	22	22	22	22
Environmental health	17	18	17	2	2	2	2
Health sciences and medical technicians	12	12	12	36	36	36	36
Occupational therapists	17	17	15	19	19	19	19
Optometrists	-	-	-	1	1	1	1
Pharmacy assistants	-	-	-	18	18	18	18
Pharmacists	19	20	24	54	54	54	54
Physiotherapists	9	9	17	13	13	13	13
Psychologists	-	-	1	5	5	5	5
Radiographers	11	11	11	14	14	14	14
Speech and hearing therapists	12	12	14	11	11	11	11
Total Other Health Professionals	134	136	151	218	218	218	218
Administrative	880	913	947	744	744	744	744
Admin Levels: 10 - <	874	907	941	736	736	736	736
Admin Levels: 11 - 12	3	3	3	6	6	6	6
Admin Levels: 13 - >	3	3	3	2	2	2	2
Total Hospital Personnel	2 097	2 308	2 405	2 040	2 040	2 040	2 040
Total personnel cost(R thousand)	504 131	588 843	626 257	712 308	699 720	699 720	711 597
Unit cost (R thousand)	240	255	260	349	343	343	349

PROVINCIAL HOSPITALS ALLOCATIONS - 2015/16

Year : 2015/16
 Hospital name : Ermelo
 Type : General Hospital

	2011/12	2012/13	2013/14	2014/15	Revised	2015/16	2016/17	2017/18
	Audited			Adjusted	Estimates	Medium-term estimates		
R thousand				Budget	Budget			
Receipts								
Transfer receipts from national	167 308	177 347	187 967	217 867	217 899	217 899	222 045	235 367
Equitable share	167 308	177 347	187 967	217 867	217 899	217 899	222 045	235 367
Conditional grants	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-
Total receipts	167 308	177 347	187 967	217 867	217 899	217 899	222 045	235 367
Payments								
Current payments	166 692	176 585	187 298	215 697	215 652	215 652	218 845	231 975
Compensation of employees	129 075	142 663	152 918	177 096	173 208	173 208	172 739	183 103
Goods and services	37 519	33 922	34 380	38 601	42 444	42 444	46 106	48 872
of which								
Consultants and professional services	4 827	5 086	3 345	3 900	5 480	5 480	7 861	8 333
Maintenance and Minor repairs	4 093	2 026	853	745	710	710	900	954
Medical services	1 845	2 181	-	-	-	-	-	-
Medical supplies	8 873	8 371	9 031	10 377	9 317	9 317	11 532	12 224
Medicine	7 272	8 047	5 761	6 000	7 642	7 642	8 980	9 519
Other	10 609	8 211	15 390	17 579	19 295	19 295	16 833	17 842
Interest and rent on land	98	-	-	-	-	-	-	-
Transfers and subsidies to:	235	495	562	120	832	832	200	212
Municipalities	-	1	-	-	12	12	25	27
Departmental agencies and accounts	-	-	-	20	20	20	20	21
Universities and Technikon	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	235	494	562	100	800	800	155	164
Payments for capital assets	381	267	107	2 050	1 415	1 415	3 000	3 180
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	381	267	107	2 050	1 415	1 415	3 000	3 180
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	167 308	177 347	187 967	217 867	217 899	217 899	222 045	235 367
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-
Financing								
Roll-overs	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-

Ermelo - Summary of Personnel Numbers and Costs

	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Personnel numbers							
Professionals							
Medical Practitioners	38	40	15	22	22	22	22
Medical Specialists	4	4	3	3	3	3	3
Total Doctors	42	44	18	25	25	25	25
Professional Nurses	118	240	220	125	125	125	125
Nursing assistants and pupil nurses	27	27	25	116	116	116	116
Student nurses	-	-	-	-	-	-	-
Total Nurses	145	267	245	241	241	241	241
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	5	5	5	9	9	9	9
Dieticians	3	3	3	6	6	6	6
Environmental health	1	1	1	1	1	1	1
Health sciences and medical technicians	6	6	6	3	3	3	3
Occupational therapists	7	7	7	5	5	5	5
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	5	5	5	5
Pharmacists	9	10	11	24	24	24	24
Physiotherapists	3	3	3	2	2	2	2
Psychologists	-	-	-	3	3	3	3
Radiographers	5	5	5	3	3	3	3
Speech and hearing therapists	6	6	6	3	3	3	3
Total Other Health Professionals	45	46	47	64	64	64	64
Administrative	218	231	245	201	201	201	201
Admin Levels: 10 - <	217	230	244	200	200	200	200
Admin Levels: 11 - 12	-	-	-	1	1	1	1
Admin Levels: 13 - >	1	1	1	-	-	-	-
Total Hospital Personnel	450	588	555	531	531	531	531
Total personnel cost(R thousand)	129 075	142 663	152 918	177 096	173 208	173 208	172 739
Unit cost (R thousand)	287	243	276	334	326	326	325

PROVINCIAL HOSPITALS ALLOCATIONS - 2015/16

Year : 2015/16
 Hospital name : Mapulaneng
 Type : General Hospital

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates
R thousand							
Receipts							
Transfer receipts from national	198 862	218 928	221 599	250 359	253 218	253 218	261 207
Equitable share	198 862	218 928	221 599	250 359	253 218	253 218	261 207
Conditional grants	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	198 862	218 928	221 599	250 359	253 218	253 218	261 207
Payments							
Current payments	195 170	217 711	217 738	246 614	249 194	249 194	257 842
Compensation of employees	141 807	177 969	182 634	207 044	204 484	204 484	209 876
Goods and services	53 363	39 742	35 104	39 570	44 710	44 710	47 966
of which							
Consultants and professional services	5 030	7 926	5 318	6 200	6 795	6 795	9 590
Maintenance and Minor repairs	3 584	146	700	750	730	730	800
Medical services	140	-	-	-	-	-	-
Medical supplies	10 995	10 509	10 100	11 800	13 649	13 649	13 245
Medicine	6 763	7 720	7 175	7 580	9 080	9 080	10 230
Other	26 851	13 441	11 811	13 240	14 456	14 456	14 101
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	1 115	1 114	1 610	120	1 078	1 078	175
Municipalities	-	-	9	-	11	11	25
Departmental agencies and accounts	-	10	11	20	20	20	20
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	1 115	1 104	1 590	100	1 047	1 047	130
Payments for capital assets	2 577	103	2 251	3 625	2 946	2 946	3 190
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	2 577	103	2 251	3 625	2 946	2 946	3 190
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	198 862	218 928	221 599	250 359	253 218	253 218	261 207
Surplus/(deficit) before financing	-	-	-	-	-	-	-
Financing							
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

Mapulaneng - Summary of Personnel Numbers and Costs

	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Personnel numbers							
Professionals							
Medical Practitioners	22	23	24	31	31	31	31
Medical Specialists	6	6	6	5	5	5	5
Total Doctors	28	29	30	36	36	36	36
Professional Nurses	120	127	135	114	114	114	114
Nursing assistants and pupil nurses	133	141	149	136	136	136	136
Student nurses	-	-	-	-	-	-	-
Total Nurses	253	268	284	250	250	250	250
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	5	5	5	5	5	5	5
Dieticians	1	1	1	7	7	7	7
Environmental health	12	13	14	1	1	1	1
Health sciences and medical technicians	-	-	-	33	33	33	33
Occupational therapists	3	3	3	6	6	6	6
Optometrists	-	-	-	1	1	1	1
Pharmacy assistants	-	-	-	5	5	5	5
Pharmacists	5	5	5	8	8	8	8
Physiotherapists	2	2	2	4	4	4	4
Psychologists	-	-	-	1	1	1	1
Radiographers	1	1	1	5	5	5	5
Speech and hearing therapists	3	3	3	3	3	3	3
Total Other Health Professionals	32	33	34	79	79	79	79
Administrative	339	359	380	255	255	255	255
Admin Levels: 10 - <	336	356	377	250	250	250	250
Admin Levels: 11 - 12	2	2	2	4	4	4	4
Admin Levels: 13 - >	1	1	1	1	1	1	1
Total Hospital Personnel	652	689	728	620	620	620	620
Total personnel cost(R thousand)	141 807	177 969	182 634	207 044	204 484	204 484	209 876
Unit cost (R thousand)	217	258	251	334	330	330	339

PROVINCIAL HOSPITALS ALLOCATIONS - 2015/16

Year : 2015/16
 Hospital name : Themba
 Type : General Hospital

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited			Adjusted Budget	Revised Estimates	Medium-term estimates	
R thousand							
Receipts							
Transfer receipts from national	335 360	341 518	358 804	406 651	406 460	406 460	420 261
Equitable share	335 360	341 518	358 804	406 651	406 460	406 460	420 261
Conditional grants	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	335 360	341 518	358 804	406 651	406 460	406 460	420 261
Payments							
Current payments	333 259	340 215	357 228	404 538	404 096	404 096	420 216
Compensation of employees	233 249	268 211	290 705	328 168	322 028	322 028	328 982
Goods and services	100 010	72 004	66 523	76 370	82 068	82 068	91 234
of which							
Consultants and professional services	12 383	11 366	9 844	11 658	15 298	15 298	17 329
Maintenance and Minor repairs	7 169	588	600	745	710	710	850
Medical services	51	-	-	-	-	-	-
Medical supplies	19 156	16 552	16 983	19 639	21 744	21 744	20 835
Medicine	13 784	15 830	15 477	18 000	15 500	15 500	20 611
Other	47 467	27 668	23 619	26 328	28 816	28 816	31 609
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	739	856	761	213	1 641	1 641	45
Municipalities	-	-	16	-	7	7	25
Departmental agencies and accounts	-	-	2	20	20	20	20
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-
Payments for capital assets	1 362	447	815	1 900	723	723	-
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	1 362	447	815	1 900	723	723	-
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	335 360	341 518	358 804	406 651	406 460	406 460	420 261
Surplus/(deficit) before financing	-	-	-	-	-	-	-
Financing							
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

Themba - Summary of Personnel Numbers and Costs

	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Personnel numbers							
Professionals							
Medical Practitioners	86	91	102	74	74	74	74
Medical Specialists	7	7	7	10	10	10	10
Total Doctors	93	98	109	84	84	84	84
Professional Nurses	299	317	356	281	281	281	281
Nursing assistants and pupil nurses	219	232	261	161	161	161	161
Student nurses	4	4	4	-	-	-	-
Total Nurses	522	553	621	442	442	442	442
Ambulance personnel	10	10	13	-	-	-	-
Dentists, dental therapy, oral hygiene	8	8	8	9	9	9	9
Dieticians	5	5	5	9	9	9	9
Environmental health	4	4	2	-	-	-	-
Health sciences and medical technicians	6	6	6	-	-	-	-
Occupational therapists	7	7	5	8	8	8	8
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	8	8	8	8
Pharmacists	5	5	8	22	22	22	22
Physiotherapists	4	4	12	7	7	7	7
Psychologists	-	-	1	1	1	1	1
Radiographers	5	5	5	6	6	6	6
Speech and hearing therapists	3	3	5	5	5	5	5
Total Other Health Professionals	57	57	70	75	75	75	75
Administrative	323	323	322	288	288	288	288
Admin Levels: 10 - <	321	321	320	286	286	286	286
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	1	1	1	1	1	1	1
Total Hospital Personnel	995	1 031	1 122	889	889	889	889
Total personnel cost(R thousand)	233 249	268 211	290 705	328 168	322 028	322 028	328 982
Unit cost (R thousand)	234	260	259	369	362	362	370

PROVINCIAL HOSPITALS ALLOCATIONS - 2015/16

Year : 2015/16
Type : TB Hospitals
Summary

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
		Audited		Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates
R thousand							
Receipts							
Transfer receipts from national	108 695	108 430	119 720	126 874	119 683	119 683	163 469
Equitable share	108 695	108 430	119 720	126 874	119 683	119 683	163 469
Conditional grants	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	108 695	108 430	119 720	126 874	119 683	119 683	163 469
Payments							
Current payments	103 708	107 499	118 167	123 758	116 982	116 982	160 035
Compensation of employees	55 155	66 431	77 957	80 706	77 087	77 087	98 285
Goods and services	48 553	41 068	40 210	43 052	39 895	39 895	61 750
<i>of which</i>							
Consultants and professional services	2 349	1 618	1 718	1 410	1 568	1 568	3 802
Maintenance and Minor repairs	4 490	2 278	485	1 410	1 449	1 449	1 749
Medical services	1 374	-	-	-	-	-	-
Medical supplies	2 268	1 270	1 551	1 938	1 749	1 749	1 402
Medicine	15 950	15 810	18 193	12 004	11 965	11 965	23 768
Other	22 122	20 092	18 263	26 290	23 164	23 164	31 029
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	32	102	386	316	316	316	234
Municipalities	-	3	8	-	-	-	40
Departmental agencies and accounts	-	15	9	-	-	-	8
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	32	84	369	316	316	316	186
Payments for capital assets	4 955	829	1 167	2 800	2 385	2 385	3 200
Buildings and other fixed structures	-	1	-	-	-	-	-
Machinery and equipment	4 955	828	1 167	2 800	2 385	2 385	3 200
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	108 695	108 430	119 720	126 874	119 683	119 683	163 469
Surplus/(deficit) before financing	-	-	-	-	-	-	-
Financing							
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

TB Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Personnel numbers							
Professionals							
Medical Practitioners	4	6	7	4	4	4	4
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	4	6	7	4	4	4	4
Professional Nurses	24	39	49	60	60	60	60
Nursing assistants and pupil nurses	43	57	65	74	76	76	79
Student nurses	-	-	-	-	-	-	-
Total Nurses	67	96	114	134	136	136	139
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Dieticians	1	2	2	4	4	4	4
Environmental health	1	1	2	1	1	1	1
Health sciences and medical technicians	1	-	-	1	1	1	1
Occupational therapists	-	-	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	2	3	3	4	4	4	4
Pharmacists	2	4	3	10	10	10	10
Physiotherapists	-	1	1	-	-	-	-
Psychologists	-	-	-	-	-	-	-
Radiographers	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	1	1	1	1	1
Total Other Health Professionals	7	11	12	21	21	21	21
Administrative	173	179	191	255	258	259	260
Admin Levels: 10 - <	171	178	189	253	255	256	257
Admin Levels: 11 - 12	2	1	2	2	3	3	3
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	251	292	324	414	419	420	424
Total personnel cost(R thousand)	55 155	66 431	77 957	80 706	77 087	77 087	98 285
Unit cost (R thousand)	220	228	241	195	184	184	232

PROVINCIAL HOSPITALS ALLOCATIONS - 2015/16

Year	: 2015/16								
Hospital name	: Barberton tb								
Type	: District TB Hospital								
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	23 088	28 201	30 097	37 197	35 521	35 521	46 781	49 588	52 563
Equitable share	23 088	28 201	30 097	37 197	35 521	35 521	46 781	49 588.00	52 563
Conditional grants	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	23 088	28 201	30 097	37 197	35 521	35 521	46 781	49 588	52 563
Payments									
Current payments	22 639	28 103	29 844	36 418	34 742	34 742	45 881	48 634	51 552
Compensation of employees	13 426	14 974	19 372	23 319	22 784	22 784	27 685	29 346.00	31 107
Goods and services	9 213	13 129	10 472	13 099	11 958	11 958	18 196	19 288	20 445
of which									
Consultants and professional services	713	497	514	400	500	500	1 031	1 093	1 159
Maintenance and Minor repairs	601	680	-	500	450	450	600	636	674
Medical services	1 374	-	-	-	-	-	-	-	-
Medical supplies	474	391	600	515	526	526	350	371	393
Medicine	1 796	4 955	4 316	4 000	4 000	4 000	8 412	8 917	9 452
Other	4 255	6 606	5 042	7 684	6 482	6 482	7 803	8 271	8 767
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	11	83	14	79	79	79	100	106	112
Municipalities	-	1	3	-	-	-	10	11	11
Departmental agencies and accounts	-	3	3	-	-	-	4	4	4
Universities and Technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11	79	8	79	79	79	86	91.00	97.00
Payments for capital assets	438	15	239	700	700	700	800	848	899
Buildings and other fixed structures	-	1	-	-	-	-	-	-	-
Machinery and equipment	438	14	239	700	700	700	800	848	899
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	23 088	28 201	30 097	37 197	35 521	35 521	46 781	49 588	52 563
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Barberton tb - Summary of Personnel Numbers and Costs

	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Personnel numbers							
Professionals	-	2	2	2	2	2	2
Medical Practitioners	-	-	-	-	-	-	-
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	-	2	2	2	2	2	2
Professional Nurses	-	-	-	17	17	17	17
Nursing assistants and pupil nurses	12	12	12	21	21	21	21
Student nurses	-	-	-	-	-	-	-
Total Nurses	12	12	12	38	38	38	38
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Dieticians	-	-	-	1	1	1	1
Environmental health	1	1	1	-	-	-	-
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	-	-	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	1	1	1	1
Pharmacists	-	-	-	2	2	2	2
Physiotherapists	-	-	-	-	-	-	-
Psychologists	-	-	-	-	-	-	-
Radiographers	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	1	1	1	1
Total Other Health Professionals	1	1	1	5	5	5	5
Administrative	60	64	65	69	69	69	69
Admin Levels: 10 - <	59	63	64	68	68	68	68
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	73	79	80	114	114	114	114
Total personnel cost(R thousand)	13 426	14 974	19 372	23 319	22 784	22 784	27 685
Unit cost (R thousand)	184	190	242	205	200	200	243

PROVINCIAL HOSPITALS ALLOCATIONS - 2015/16

Year : 2015/16
 Hospital name : Bongani tb
 Type : District TB Hospital

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates
R thousand							
Receipts							
Transfer receipts from national	21 989	26 078	27 948	25 981	23 436	23 436	37 090
Equitable share	21 989	26 078	27 948	25 981	23 436	23 436	37 090
Conditional grants	-	-	-	-	-	-	39 315
National Tertiary Services Grant	-	-	-	-	-	-	41 674
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	21 989	26 078	27 948	25 981	23 436	23 436	37 090
Payments							
Current payments	21 673	26 056	27 597	25 202	23 047	23 047	36 176
Compensation of employees	12 217	16 816	19 457	16 749	15 428	15 428	25 939.00
Goods and services	9 456	9 240	8 140	8 453	7 619	7 619	27 495.00
<i>of which</i>							
Consultants and professional services	537	438	410	280	241	241	1 067
Maintenance and Minor repairs	803	922	-	400	400	400	506
Medical services	-	-	-	-	-	-	-
Medical supplies	362	65	58	148	30	30	371
Medicine	3 316	4 817	3 761	2 403	2 403	2 403	3 973
Other	4 438	2 998	3 911	5 222	4 545	4 545	7 214
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	-	1	351	79	89	89	114
Municipalities	-	1	2	-	-	-	10
Departmental agencies and accounts	-	-	-	-	-	-	4
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	349	79	89	89	100
Payments for capital assets	316	21	-	700	300	300	800
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	316	21	-	700	300	300	800
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	21 989	26 078	27 948	25 981	23 436	23 436	37 090
Surplus/(deficit) before financing	-	-	-	-	-	-	-
Financing							
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

Bongani tb - Summary of Personnel Numbers and Costs

	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Personnel numbers							
Professionals							
Medical Practitioners	-	-	-	-	-	-	-
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	-	-	-	-	-	-	-
Professional Nurses	-	15	16	16	16	16	16
Nursing assistants and pupil nurses	-	16	17	17	17	17	17
Student nurses	-	-	-	-	-	-	-
Total Nurses	-	31	33	33	33	33	33
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Dieticians	-	-	-	1	1	1	1
Environmental health	-	-	-	-	-	-	-
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	-	-	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	-	-	-	2	2	2	2
Physiotherapists	-	-	-	-	-	-	-
Psychologists	-	-	-	-	-	-	-
Radiographers	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-
Total Other Health Professionals	-	-	-	3	3	3	3
Administrative	68	70	75	76	76	76	76
Admin Levels: 10 - <	67	70	75	76	76	76	76
Admin Levels: 11 - 12	1	-	-	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	68	101	108	112	112	112	112
Total personnel cost(R thousand)	12 217	16 816	19 457	16 749	15 428	15 428	24 471
Unit cost (R thousand)	180	166	180	150	138	138	218

PROVINCIAL HOSPITALS ALLOCATIONS - 2015/16

Year : 2015/16
 Hospital name : Standerton tb
 Type : District Hospital

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited			Adjusted Budget	Revised Estimates	Medium-term estimates	
R thousand							
Receipts							
Transfer receipts from national	19 100	21 254	26 103	24 928	23 460	23 460	39 058
Equitable share	19 100	21 254	26 103	24 928	23 460	23 460	39 058
Conditional grants	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	19 100	21 254	26 103	24 928	23 460	23 460	39 058
Payments							
Current payments	18 984	21 252	25 629	24 149	22 696	22 696	38 248
Compensation of employees	11 892	14 998	16 629	17 110	15 731	15 731	23 680
Goods and services	7 092	6 254	9 000	7 039	6 965	6 965	14 568
of which							
Consultants and professional services	383	220	321	330	307	307	871
Maintenance and Minor repairs	296	191	32	60	29	29	89
Medical services	-	-	-	-	-	-	-
Medical supplies	245	188	193	200	220	220	350
Medicine	167	705	3 070	601	562	562	3 404
Other	6 001	4 950	5 384	5 848	5 847	5 847	9 854
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	7	2	-	79	79	79	10
Municipalities	-	-	-	-	-	-	10
Departmental agencies and accounts	-	2	-	-	-	-	11
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	7	-	-	79	79	79	-
Payments for capital assets	109	-	474	700	685	685	800
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	109	-	474	700	685	685	800
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	19 100	21 254	26 103	24 928	23 460	23 460	39 058
Surplus/(deficit) before financing	-	-	-	-	-	-	-
Financing							
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

Standerton tb - Summary of Personnel Numbers and Costs

	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Personnel numbers							
Professionals							
Medical Practitioners	2	2	3	1	1	1	1
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	2	2	3	1	1	1	1
Professional Nurses	9	12	17	11	11	11	11
Nursing assistants and pupil nurses	13	12	20	20	22	22	25
Student nurses	-	-	-	-	-	-	-
Total Nurses	22	24	37	31	33	33	36
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Dieticians	1	1	1	1	1	1	1
Environmental health	-	-	-	-	-	-	-
Health sciences and medical technicians	-	-	-	1	1	1	1
Occupational therapists	-	-	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	2	2	2	2	2	2	2
Pharmacists	1	4	2	2	2	2	2
Physiotherapists	-	-	-	-	-	-	-
Psychologists	-	-	-	-	-	-	-
Radiographers	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-
Total Other Health Professionals	4	7	5	6	6	6	6
Administrative	44	44	50	49	52	53	54
Admin Levels: 10 - <	44	44	49	49	51	52	53
Admin Levels: 11 - 12	-	-	1	-	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	72	77	95	87	92	93	97
Total personnel cost(R thousand)	11 892	14 998	16 629	17 110	15 731	15 731	23 680
Unit cost (R thousand)	165	195	175	197	171	169	244

PROVINCIAL HOSPITALS ALLOCATIONS - 2015/16

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

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates
R thousand							
Receipts							
Transfer receipts from national	44 518	32 897	35 572	38 768	37 266	37 266	40 540
Equitable share	44 518	32 897	35 572	38 768	37 266	37 266	40 540
Conditional grants	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	44 518	32 897	35 572	38 768	37 266	37 266	40 540
Payments							
Current payments	40 412	32 088	35 097	37 989	36 497	36 497	39 730
Compensation of employees	17 620	19 643	22 499	23 528	23 144	23 144	22 449
Goods and services	22 792	12 445	12 598	14 461	13 353	13 353	17 281
<i>of which</i>							
Consultants and professional services	716	463	473	400	520	520	950
Maintenance and Minor repairs	2 790	485	453	450	570	570	610
Medical services	-	-	-	-	-	-	-
Medical supplies	1 187	626	700	1 075	973	973	352
Medicine	10 671	5 333	7 046	5 000	5 000	5 000	8 416
Other	7 428	5 538	3 926	7 536	6 290	6 290	6 953
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	14	16	21	79	69	69	10
Municipalities	-	1	3	-	-	-	10
Departmental agencies and accounts	-	10	6	-	-	-	-
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	14	5	12	79	69	69	-
Payments for capital assets	4 092	793	454	700	700	700	800
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	4 092	793	454	700	700	700	800
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	44 518	32 897	35 572	38 768	37 266	37 266	40 540
Surplus/(deficit) before financing	-	-	-	-	-	-	-
Financing							
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

Witbank tb - Summary of Personnel Numbers and Costs

	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Personnel numbers							
Professionals							
Medical Practitioners	2	2	2	1	1	1	1
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	2	2	2	1	1	1	1
Professional Nurses	15	12	16	16	16	16	16
Nursing assistants and pupil nurses	18	17	16	16	16	16	16
Student nurses	-	-	-	-	-	-	-
Total Nurses	33	29	32	32	32	32	32
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Dieticians	-	1	1	1	1	1	1
Environmental health	-	-	1	1	1	1	1
Health sciences and medical technicians	1	-	-	-	-	-	-
Occupational therapists	-	-	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	1	1	1	1	1	1
Pharmacists	1	-	1	4	4	4	4
Physiotherapists	-	1	1	-	-	-	-
Psychologists	-	-	-	-	-	-	-
Radiographers	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	1	-	-	-	-
Total Other Health Professionals	2	3	6	7	7	7	7
Administrative	1	1	1	61	61	61	61
Admin Levels: 10 - <	1	1	1	60	60	60	60
Admin Levels: 11 - 12	-	-	-	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	38	35	41	101	101	101	101
Total personnel cost(R thousand)	17 620	19 643	22 499	23 528	23 144	23 144	22 449
Unit cost (R thousand)	464	561	549	233	229	229	222

PROVINCIAL HOSPITALS ALLOCATIONS - 2015/16

Year : 2015/16
 Type : District Hospitals
 Summary

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
		Audited		Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates
R thousand							
Receipts							
Transfer receipts from national	1 957 099	2 014 233	2 152 494	2 357 348	2 496 958	2 496 958	2 645 296
Equitable share	1 957 099	2 014 233	2 152 494	2 357 348	2 496 958	2 496 958	2 645 296
Conditional grants	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	1 957 099	2 014 233	2 152 494	2 357 348	2 496 958	2 496 958	2 645 296
Payments							
Current payments	1 936 313	2 009 617	2 138 023	2 347 648	2 486 958	2 486 958	2 624 353
Compensation of employees	1 440 467	1 547 631	1 676 834	1 862 008	1 900 272	1 900 272	2 057 593
Goods and services	495 846	459 885	461 170	485 640	586 686	586 686	566 760
of which							
Consultants and professional services	38 187	49 745	43 712	52 622	74 113	74 113	70 722
Maintenance and Minor repairs	53 861	15 407	8 502	9 858	9 527	9 527	10 797
Medical services	104 851	89 452	103 113	47 555	22 422	22 422	550
Medical supplies	75 284	74 778	75 109	94 410	125 367	125 367	129 284
Medicine	92 372	93 575	89 244	99 371	126 821	126 821	154 006
Other	131 291	136 928	141 490	181 824	228 436	228 436	201 401
Interest and rent on land	-	2 101	19	-	-	-	-
Transfers and subsidies to:	4 845	4 355	7 434	1 700	4 747	4 747	1 778
Municipalities	-	37	126	230	245	245	148
Departmental agencies and accounts	337	107	150	20	198	198	113
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	4 508	4 211	7 158	1 450	4 304	4 304	1 517
Payments for capital assets	15 941	261	7 037	8 000	5 253	5 253	19 165
Buildings and other fixed structures	-	-	925	-	-	-	-
Machinery and equipment	15 941	261	6 112	8 000	5 253	5 253	19 165
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	1 957 099	2 014 233	2 152 494	2 357 348	2 496 958	2 496 958	2 645 296
Surplus/(deficit) before financing	-	-	-	-	-	-	0
Financing							
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	0

District Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Personnel numbers							
Professionals							
Medical Practitioners	314	247	228	295	297	305	295
Medical Specialists	7	11	9	13	13	14	15
Total Doctors	321	258	237	308	310	319	310
Professional Nurses	1 030	1 090	1 298	1 611	1 620	1 640	1 656
Nursing assistants and pupil nurses	1 336	1 072	1 100	1 189	1 194	1 201	1 211
Student nurses	48	14	39	37	37	37	37
Total Nurses	2 414	2 176	2 437	2 837	2 851	2 878	2 904
Ambulance personnel	13	12	76	-	-	-	-
Dentists, dental therapy, oral hygiene	45	59	78	89	89	93	90
Dieticians	36	32	40	64	64	64	65
Environmental health	27	26	19	12	12	12	12
Health sciences and medical technicians	35	13	16	14	14	14	14
Occupational therapists	34	25	32	42	42	42	42
Optometrists	3	2	2	7	7	7	7
Pharmacy assistants	14	38	46	50	50	50	50
Pharmacists	59	62	80	175	175	177	179
Physiotherapists	31	24	33	50	50	50	50
Psychologists	8	8	9	14	14	14	14
Radiographers	37	27	43	59	59	59	59
Speech and hearing therapists	7	8	12	25	25	25	25
Total Other Health Professionals	349	336	486	601	601	607	607
Administrative	3 732	3 256	3 393	3 282	3 286	3 316	3 352
Admin Levels: 10 - <	3 708	3 236	3 373	3 269	3 273	3 303	3 339
Admin Levels: 11 - 12	24	20	19	12	12	12	12
Admin Levels: 13 - >	-	-	1	1	1	1	1
Total Hospital Personnel	6 816	6 026	6 553	7 028	7 048	7 120	7 173
Total personnel cost(R thousand)	1 440 467	1 547 631	1 676 834	1 862 008	1 900 272	1 900 272	2 057 593
Unit cost (R thousand)	211	257	256	265	270	267	287

PROVINCIAL HOSPITALS ALLOCATIONS - 2015/16

Year : 2015/16
Type : Nkangala District Hospitals
Summary

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
		Audited		Adjusted Budget	Revised Estimates	Medium-term estimates	
R thousand				Main Budget			
Receipts							
Transfer receipts from national	468 836	498 371	535 933	594 370	613 785	613 785	651 515
Equitable share	468 836	498 371	535 933	594 370	613 785	613 785	651 515
Conditional grants	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	468 836	498 371	535 933	594 370	613 785	613 785	651 515
Payments							
Current payments	462 916	497 387	532 028	591 619	610 563	610 563	645 097
Compensation of employees	356 179	395 431	433 733	481 812	466 704	466 704	498 769
Goods and services	106 737	99 860	98 279	109 807	143 859	143 859	146 328
<i>of which</i>							
Consultants and professional services	33	13 514	12 018	13 341	18 492	18 492	19 722
Maintenance and Minor repairs	12 143	4 704	2 519	3 390	3 230	3 230	3 663
Medical services	13 608	174	-	-	-	-	220
Medical supplies	21 423	20 610	22 728	24 282	35 241	35 241	37 529
Medicine	30 105	24 351	25 806	28 601	35 301	35 301	29 869
Other	29 425	36 507	35 208	40 193	51 595	51 595	55 325
Interest and rent on land	-	2 096	16	-	-	-	-
Transfers and subsidies to:	1 106	976	1 222	370	1 602	1 602	818
Municipalities	-	17	46	80	80	80	26
Departmental agencies and accounts	-	23	7	-	68	68	65
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	1 106	936	1 169	290	1 454	1 454	727
Payments for capital assets	4 814	8	2 683	2 381	1 620	1 620	5 600
Buildings and other fixed structures	-	-	925	-	-	-	-
Machinery and equipment	4 814	8	1 758	2 381	1 620	1 620	5 600
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	468 836	498 371	535 933	594 370	613 785	613 785	651 515
Surplus/(deficit) before financing	-	-	-	-	-	-	-
Financing							
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

Nkangala District Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Personnel numbers							
Professionals							
Medical Practitioners	79	69	65	83	83	83	83
Medical Specialists	-	4	4	7	7	7	7
Total Doctors	79	73	69	90	90	90	90
Professional Nurses	268	344	362	389	389	389	389
Nursing assistants and pupil nurses	320	230	239	289	289	289	289
Student nurses	-	2	2	-	-	-	-
Total Nurses	588	576	603	678	678	678	678
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	11	27	32	27	27	27	27
Dieticians	7	12	15	17	17	17	17
Environmental health	5	4	5	5	5	5	5
Health sciences and medical technicians	7	2	2	1	1	1	1
Occupational therapists	8	10	11	10	10	10	10
Optometrists	1	-	-	2	2	2	2
Pharmacy assistants	1	28	27	17	17	17	17
Pharmacists	14	29	33	47	47	47	47
Physiotherapists	7	9	10	11	11	11	11
Psychologists	1	2	4	5	5	5	5
Radiographers	12	9	15	17	17	17	17
Speech and hearing therapists	1	4	4	9	9	9	9
Total Other Health Professionals	75	136	158	168	168	168	168
Administrative	786	669	637	674	674	674	674
Admin Levels: 10 - <	779	665	634	671	671	671	671
Admin Levels: 11 - 12	7	4	3	3	3	3	3
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	1 528	1 454	1 467	1 610	1 610	1 610	1 610
Total personnel cost(R thousand)	356 179	395 431	433 733	481 812	466 704	466 704	498 769
Unit cost (R thousand)	233	272	296	299	290	290	310

PROVINCIAL HOSPITALS ALLOCATIONS - 2015/16

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

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates
R thousand							
Receipts							
Transfer receipts from national	18 943	21 438	20 580	20 643	24 280	24 280	27 768
Equitable share	18 943	21 438	20 580	20 643	24 280	24 280	27 768
Conditional grants	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	18 943	21 438	20 580	20 643	24 280	24 280	27 768
Payments							
Current payments	18 576	21 355	20 329	20 403	24 152	24 152	26 900
Compensation of employees	14 126	17 442	17 498	17 000	19 500	19 500	22 000
Goods and services	4 450	1 820	2 831	3 403	4 652	4 652	4 900
<i>of which</i>							
Consultants and professional services	8	-	290	320	400	400	430
Maintenance and Minor repairs	747	460	123	130	125	125	150
Medical services	812	28	-	-	-	-	-
Medical supplies	648	-	473	222	740	740	534
Medicine	699	656	490	609	909	909	690
Other	1 536	676	1 455	2 122	2 478	2 478	3 096
Interest and rent on land	-	2 093	-	-	-	-	-
Transfers and subsidies to:	16	83	14	40	23	23	68
Municipalities	-	-	2	6	6	6	5
Departmental agencies and accounts	-	1	3	-	5	5	3
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	16	82	9	34	12	12	60
Payments for capital assets	351	-	237	200	105	105	800
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	351	-	237	200	105	105	800
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	18 943	21 438	20 580	20 643	24 280	24 280	27 768
Surplus/(deficit) before financing	-	-	-	-	-	-	-
Financing							
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

Hagrove - Summary of Personnel Numbers and Costs

	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Personnel numbers							
Professionals							
Medical Practitioners	7	2	2	4	4	4	4
Medical Specialists	-	-	-	1	1	1	1
Total Doctors	7	2	2	5	5	5	5
Professional Nurses	11	13	13	16	16	16	16
Nursing assistants and pupil nurses	10	6	6	8	8	8	8
Student nurses	-	-	-	-	-	-	-
Total Nurses	21	19	19	24	24	24	24
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	1	1	2	2	2	2	2
Dieticians	-	1	1	1	1	1	1
Environmental health	-	-	-	-	-	-	-
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	-	-	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	1	-	-	-	-	-	-
Pharmacists	1	1	2	4	4	4	4
Physiotherapists	-	1	1	1	1	1	1
Psychologists	-	-	-	-	-	-	-
Radiographers	-	1	1	-	-	-	-
Speech and hearing therapists	1	1	1	1	1	1	1
Total Other Health Professionals	4	6	8	9	9	9	9
Administrative	24	64	65	36	36	36	36
Admin Levels: 10 - <	23	63	64	36	36	36	36
Admin Levels: 11 - 12	1	1	1	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	56	91	94	74	74	74	74
Total personnel cost(R thousand)	14 126	17 442	17 498	17 000	19 500	19 500	22 000
Unit cost (R thousand)	252	192	186	230	264	264	297

PROVINCIAL HOSPITALS ALLOCATIONS - 2015/16

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

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited		Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates	
R thousand							
Receipts							
Transfer receipts from national	27 707	30 016	33 116	37 175	37 395	37 395	44 740
Equitable share	27 707	30 016	33 116	37 175	37 395	37 395	44 740
Conditional grants	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	27 707	30 016	33 116	37 175	37 395	37 395	44 740
Payments							
Current payments	27 118	30 013	32 798	36 785	37 049	37 049	43 850
Compensation of employees	21 116	23 438	26 759	29 000	27 500	27 500	34 000
Goods and services	6 002	6 575	6 039	7 785	9 549	9 549	9 850
of which							
Consultants and professional services	6	927	899	900	1 419	1 419	1 398
Maintenance and Minor repairs	1 751	659	-	640	580	580	811
Medical services	583	-	-	-	-	-	-
Medical supplies	593	875	743	850	850	850	967
Medicine	1 185	1 244	1 442	1 600	2 500	2 500	2 333
Other	1 884	2 870	2 955	3 795	4 200	4 200	4 341
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	187	3	3	90	95	95	90
Municipalities	-	3	1	7	7	7	3
Departmental agencies and accounts	-	-	2	-	5	5	7
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	187	-	-	83	83	83	80
Payments for capital assets	402	-	315	300	251	251	800
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	402	-	315	300	251	251	800
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	27 707	30 016	33 116	37 175	37 395	37 395	44 740
Surplus/(deficit) before financing	-	-	-	-	-	-	-
Financing							
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

Impungwe - Summary of Personnel Numbers and Costs

	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Personnel numbers							
Professionals							
Medical Practitioners	4	5	6	4	4	4	4
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	4	5	6	4	4	4	4
Professional Nurses	22	21	19	24	24	24	24
Nursing assistants and pupil nurses	25	-	20	16	16	16	16
Student nurses	-	-	-	-	-	-	-
Total Nurses	47	21	39	40	40	40	40
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	-	1	2	1	1	1	1
Dieticians	1	-	1	2	2	2	2
Environmental health	-	-	-	-	-	-	-
Health sciences and medical technicians	1	-	-	-	-	-	-
Occupational therapists	-	-	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	3	3	2	2	2	2
Pharmacists	1	1	2	3	3	3	3
Physiotherapists	1	-	-	1	1	1	1
Psychologists	-	-	1	1	1	1	1
Radiographers	1	1	1	1	1	1	1
Speech and hearing therapists	-	-	-	-	-	-	-
Total Other Health Professionals	5	6	10	11	11	11	11
Administrative	64	63	35	40	40	40	40
Admin Levels: 10 - <	63	63	35	39	39	39	39
Admin Levels: 11 - 12	1	-	-	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	120	95	90	95	95	95	95
Total personnel cost(R thousand)	21 116	23 438	26 759	29 000	27 500	27 500	34 000
Unit cost (R thousand)	176	247	297	305	289	289	358

PROVINCIAL HOSPITALS ALLOCATIONS - 2015/16

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

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
		Audited		Adjusted Budget	Revised Estimates	Medium-term estimates	
R thousand							
Receipts							
Transfer receipts from national	50 097	54 783	64 770	73 400	79 689	79 689	84 712
Equitable share	50 097	54 783	64 770	73 400	79 689	79 689	84 712
Conditional grants	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	50 097	54 783	64 770	73 400	79 689	79 689	84 712
Payments							
Current payments	48 072	54 761	64 615	73 009	79 450	79 450	83 800
Compensation of employees	36 638	42 655	51 376	58 000	58 000	58 000	62 000
Goods and services	11 434	12 103	13 239	15 009	21 450	21 450	21 800
<i>of which</i>							
Consultants and professional services	4	1 924	1 733	1 937	2 677	2 677	2 900
Maintenance and Minor repairs	1 673	361	379	450	400	400	600
Medical services	1 306	-	-	-	-	-	-
Medical supplies	2 196	2 252	3 606	3 797	5 148	5 148	4 847
Medicine	2 504	2 815	3 000	3 343	6 343	6 343	5 000
Other	3 751	4 751	4 521	5 482	6 882	6 882	8 453
Interest and rent on land	-	3	-	-	-	-	-
Transfers and subsidies to:	165	22	22	41	46	46	112
Municipalities	-	2	3	8	8	8	7
Departmental agencies and accounts	-	5	-	-	5	-	8
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	165	15	19	33	33	33	97
Payments for capital assets	1 860	-	133	350	193	193	800
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	1 860	-	133	350	193	193	800
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	50 097	54 783	64 770	73 400	79 689	79 689	84 712
Surplus/(deficit) before financing	-	-	-	-	-	-	-
Financing							
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

Delmas - Summary of Personnel Numbers and Costs

	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Personnel numbers							
Professionals							
Medical Practitioners	-	2	2	17	17	17	17
Medical Specialists	-	-	-	1	1	1	1
Total Doctors	-	2	2	18	18	18	18
Professional Nurses	10	-	-	45	45	45	45
Nursing assistants and pupil nurses	16	12	12	14	14	14	14
Student nurses	-	-	-	-	-	-	-
Total Nurses	26	12	12	59	59	59	59
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	-	-	-	3	3	3	3
Dieticians	-	-	-	3	3	3	3
Environmental health	-	1	1	2	2	2	2
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	1	-	-	2	2	2	2
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	1	1	1	1
Pharmacists	-	-	-	6	6	6	6
Physiotherapists	-	-	-	2	2	2	2
Psychologists	-	-	-	1	1	1	1
Radiographers	-	-	-	3	3	3	3
Speech and hearing therapists	-	-	-	2	2	2	2
Total Other Health Professionals	1	1	1	25	25	25	25
Administrative	51	60	64	58	58	58	58
Admin Levels: 10 - <	50	59	63	58	58	58	58
Admin Levels: 11 - 12	1	1	1	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	78	75	79	160	160	160	160
Total personnel cost(R thousand)	36 638	42 655	51 376	58 000	58 000	58 000	62 000
Unit cost (R thousand)	470	569	650	363	363	363	388

PROVINCIAL HOSPITALS ALLOCATIONS - 2015/16

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

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited			Adjusted Budget	Revised Estimates	Medium-term estimates	
R thousand							
Receipts							
Transfer receipts from national	107 784	120 467	127 036	139 484	142 438	142 438	149 050 157 993 167 473
Equitable share	107 784	120 467	127 036	139 484	142 438	142 438	149 050 157 993 167 473
Conditional grants	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	107 784	120 467	127 036	139 484	142 438	142 438	149 050 157 993 167 473
Payments							
Current payments	107 095	120 300	125 713	138 812	141 943	141 943	148 105 156 991 166 411
Compensation of employees	88 549	101 293	107 480	117 812	115 139	115 139	121 000 128 260 135 956
Goods and services	18 546	19 007	18 217	21 000	26 804	26 804	27 105 28 731 30 455
of which							
Consultants and professional services	-	2 588	2 234	3 090	3 842	3 842	3 800 4 028 4 270
Maintenance and Minor repairs	1 955	2 274	539	650	638	638	200 212 225
Medical services	2 337	-	-	-	-	-	200 212 225
Medical supplies	3 800	3 630	4 257	5 000	6 857	6 857	6 940 7 356 7 798
Medicine	3 135	3 308	3 400	5 100	6 100	6 100	3 800 4 028 4 270
Other	7 319	7 207	7 787	7 160	9 367	9 367	12 165 12 895 13 669
Interest and rent on land	-	-	16	-	-	-	-
Transfers and subsidies to:	102	167	539	62	147	147	145 154 163
Municipalities	-	8	17	23	11	11	-
Departmental agencies and accounts	-	7	-	-	20	20	15 16 17
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	102	152	522	39	116	116	130 138 146
Payments for capital assets	587	-	784	610	348	348	800 848 899
Buildings and other fixed structures	-	-	546	-	-	-	-
Machinery and equipment	587	-	238	610	348	348	800 848 899
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	107 784	120 467	127 036	139 484	142 438	142 438	149 050 157 993 167 473
Surplus/(deficit) before financing	-	-	-	-	-	-	-
Financing							
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

Kwamhlanga - Summary of Personnel Numbers and Costs

	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Personnel numbers							
Professionals							
Medical Practitioners	16	15	15	14	14	14	14
Medical Specialists	-	-	-	1	1	1	1
Total Doctors	-	-	-	15	15	15	15
Professional Nurses	60	105	122	101	101	101	101
Nursing assistants and pupil nurses	89	30	21	75	75	75	75
Student nurses	-	-	-	-	-	-	-
Total Nurses	149	135	143	176	176	176	176
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	2	11	10	6	6	6	6
Dieticians	1	5	5	4	4	4	4
Environmental health	2	1	2	1	1	1	1
Health sciences and medical technicians	1	-	-	-	-	-	-
Occupational therapists	3	2	2	1	1	1	1
Optometrists	-	-	-	1	1	1	1
Pharmacy assistants	-	5	5	-	-	-	-
Pharmacists	2	13	13	9	9	9	9
Physiotherapists	2	1	2	2	2	2	2
Psychologists	-	1	2	1	1	1	1
Radiographers	3	-	6	5	5	5	5
Speech and hearing therapists	-	-	-	2	2	2	2
Total Other Health Professionals	16	39	47	32	32	32	32
Administrative	209	169	169	173	173	173	173
Admin Levels: 10 - <	208	169	169	173	173	173	173
Admin Levels: 11 - 12	1	-	-	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	374	343	359	396	396	396	396
Total personnel cost(R thousand)	88 549	101 293	107 480	117 812	115 139	115 139	121 000
Unit cost (R thousand)	237	295	299	298	291	291	306

PROVINCIAL HOSPITALS ALLOCATIONS - 2015/16

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

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited			Adjusted Budget	Revised Estimates	Medium-term estimates	
R thousand				Main Budget			
Receipts							
Transfer receipts from national	88 120	88 923	91 591	98 874	104 442	104 442	110 934
Equitable share	88 120	88 923	91 591	98 874	104 442	104 442	110 934
Conditional grants	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	88 120	88 923	91 591	98 874	104 442	104 442	110 934
Payments							
Current payments	87 161	88 832	90 659	98 500	103 645	103 645	110 000
Compensation of employees	70 582	74 623	78 373	85 500	84 896	84 896	91 000
Goods and services	16 579	14 209	12 286	13 000	18 749	18 749	19 000
of which							
Consultants and professional services	-	1 994	1 750	1 292	1 292	1 292	2 200
Maintenance and Minor repairs	1 522	260	500	500	560	560	450
Medical services	3 199	-	-	-	-	-	-
Medical supplies	3 901	3 686	3 214	3 332	5 348	5 348	5 348
Medicine	3 535	2 756	2 422	2 000	4 000	4 000	4 000
Other	4 422	5 513	4 400	5 876	7 549	7 549	7 002
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	159	91	151	53	641	641	134
Municipalities	-	1	8	13	12	12	-
Departmental agencies and accounts	-	1	1	-	3	3	4
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	159	89	142	40	626	626	130
Payments for capital assets	800	-	781	321	156	156	800
Buildings and other fixed structures	-	-	379	-	-	-	-
Machinery and equipment	800	-	402	321	156	156	800
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	88 120	88 923	91 591	98 874	104 442	104 442	110 934
Surplus/(deficit) before financing	-	-	-	-	-	-	-
Financing							
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

Mmamethake - Summary of Personnel Numbers and Costs

	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Personnel numbers							
Professionals							
Medical Practitioners	19	20	21	17	17	17	17
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	19	20	21	17	17	17	17
Professional Nurses	53	56	67	57	57	57	57
Nursing assistants and pupil nurses	46	49	34	35	35	35	35
Student nurses	-	-	-	-	-	-	-
Total Nurses	99	105	101	92	92	92	92
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	5	5	5	5	5	5	5
Dieticians	1	1	2	2	2	2	2
Environmental health	1	1	1	1	1	1	1
Health sciences and medical technicians	1	1	-	-	-	-	-
Occupational therapists	-	2	2	1	1	1	1
Optometrists	1	1	-	-	-	-	-
Pharmacy assistants	-	-	6	1	1	1	1
Pharmacists	3	3	1	12	12	12	12
Physiotherapists	-	-	2	2	2	2	2
Psychologists	-	-	-	1	1	1	1
Radiographers	1	1	2	4	4	4	4
Speech and hearing therapists	-	-	-	2	2	2	2
Total Other Health Professionals	13	15	21	31	31	31	31
Administrative	125	132	104	132	132	132	132
Admin Levels: 10 - <	124	131	103	131	131	131	131
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	256	272	247	272	272	272	272
Total personnel cost(R thousand)	70 582	74 623	78 373	85 500	84 896	84 896	91 000
Unit cost (R thousand)	276	274	317	314	312	312	335

PROVINCIAL HOSPITALS ALLOCATIONS - 2015/16

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

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
		Audited		Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates
R thousand							
Receipts							
Transfer receipts from national	163 771	169 096	185 638	210 676	210 689	210 689	218 785
Equitable share	163 771	169 096	185 638	210 676	210 689	210 689	218 785
Conditional grants	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	163 771	169 096	185 638	210 676	210 689	210 689	218 785
Payments							
Current payments	163 096	168 481	184 862	210 110	209 562	209 562	217 769
Compensation of employees	115 444	124 594	141 135	163 000	150 169	150 169	157 769
Goods and services	47 652	43 887	43 727	47 110	59 393	59 393	60 000
of which							
Consultants and professional services	-	5 991	4 954	5 622	8 712	8 712	8 794
Maintenance and Minor repairs	3 707	467	918	950	860	860	1 225
Medical services	5 302	146	-	-	-	-	20
Medical supplies	10 107	9 893	10 231	10 838	15 793	15 793	18 454
Medicine	18 766	12 982	14 417	15 249	14 249	14 249	12 972
Other	9 770	14 408	13 207	14 451	19 779	19 779	18 535
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	263	607	442	66	627	627	216
Municipalities	-	3	15	19	32	32	11
Departmental agencies and accounts	-	8	1	-	25	25	25
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	263	596	426	47	570	570	180
Payments for capital assets	412	8	334	500	500	500	800
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	412	8	334	500	500	500	800
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	163 771	169 096	185 638	210 676	210 689	210 689	218 785
Surplus/(deficit) before financing	-	-	-	-	-	-	-
Financing							
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

Middleburg - Summary of Personnel Numbers and Costs

	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Personnel numbers							
Professionals							
Medical Practitioners	29	22	22	24	24	24	24
Medical Specialists	-	4	4	4	4	4	4
Total Doctors	29	26	26	28	28	28	28
Professional Nurses	114	131	131	139	139	139	139
Nursing assistants and pupil nurses	127	138	138	133	133	133	133
Student nurses	-	2	2	-	-	-	-
Total Nurses	241	271	271	272	272	272	272
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	3	9	9	10	10	10	10
Dieticians	4	4	4	4	4	4	4
Environmental health	1	1	1	1	1	1	1
Health sciences and medical technicians	4	1	1	-	-	-	-
Occupational therapists	3	6	6	6	6	6	6
Optometrists	-	-	-	1	1	1	1
Pharmacy assistants	-	14	14	13	13	13	13
Pharmacists	7	12	12	13	13	13	13
Physiotherapists	4	5	5	3	3	3	3
Psychologists	1	1	1	1	1	1	1
Radiographers	7	5	5	4	4	4	4
Speech and hearing therapists	-	3	3	2	2	2	2
Total Other Health Professionals	34	61	61	58	58	58	58
Administrative	272	187	187	218	218	218	218
Admin Levels: 10 - <	271	186	186	217	217	217	217
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	576	545	545	576	576	576	576
Total personnel cost(R thousand)	115 444	124 594	141 135	163 000	150 169	150 169	157 769
Unit cost (R thousand)	200	229	259	283	261	261	274

PROVINCIAL HOSPITALS ALLOCATIONS - 2015/16

Year	: 2012/13								
Hospital name	: Waterval boven								
Type	: District Hospital								
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18		
		Audited		Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	12 414	13 648	13 202	14 118	14 852	14 852	15 526	16 458	17 445
Equitable share	12 414	13 648	13 202	14 118	14 852	14 852	15 526	16 458	17 445
Conditional grants	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	12 414	13 648	13 202	14 118	14 852	14 852	15 526	16 458	17 445
Payments									
Current payments	11 798	13 645	13 052	14 000	14 762	14 762	14 673	15 554	16 487
Compensation of employees	9 724	11 386	11 112	11 500	11 500	11 500	11 000	11 660	12 360
Goods and services	2 074	2 259	1 940	2 500	3 262	3 262	3 673	3 894	4 127
of which									
Consultants and professional services	15	90	158	180	150	150	200	212	225
Maintenance and Minor repairs	788	223	60	70	67	67	227	241	255
Medical services	69	-	-	-	-	-	-	-	-
Medical supplies	178	274	204	243	505	505	439	465	493
Medicine	281	590	635	700	1 200	1 200	1 074	1 138	1 207
Other	743	1 082	883	1 307	1 340	1 340	1 733	1 838	1 947
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	214	3	51	18	23	23	53	56	59
Municipalities	-	-	-	4	4	4	-	-	-
Departmental agencies and accounts	-	1	-	-	5	5	3	3	3
Universities and Technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	214	2	51	14	14	14	50	53	56
Payments for capital assets	402	-	99	100	67	67	800	848	899
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	402	-	99	100	67	67	800	848	899
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	12 414	13 648	13 202	14 118	14 852	14 852	15 526	16 458	17 445
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Waterval boven - Summary of Personnel Numbers and Costs

	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Personnel numbers							
Professionals							
Medical Practitioners	1	2	2	3	3	3	3
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	1	2	2	3	3	3	3
Professional Nurses	5	7	7	7	7	7	7
Nursing assistants and pupil nurses	8	10	10	8	8	8	8
Student nurses	-	-	-	-	-	-	-
Total Nurses	13	17	17	15	15	15	15
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Dieticians	-	-	-	1	1	1	1
Environmental health	-	-	-	-	-	-	-
Health sciences and medical technicians	-	1	1	1	1	1	1
Occupational therapists	-	-	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	-	1	1	-	-	-	-
Physiotherapists	-	-	-	-	-	-	-
Psychologists	-	-	-	-	-	-	-
Radiographers	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-
Total Other Health Professionals	-	2	2	2	2	2	2
Administrative	25	18	18	17	17	17	17
Admin Levels: 10 - <	24	18	18	17	17	17	17
Admin Levels: 11 - 12	1	-	-	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	39	39	39	37	37	37	37
Total personnel cost(R thousand)	9 724	11 386	11 112	11 500	11 500	11 500	11 000
Unit cost (R thousand)	249	292	285	311	311	311	297

PROVINCIAL HOSPITALS ALLOCATIONS - 2015/16

Year : 2015/16
Type : Ehlanzeni District Hospitals
Summary

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited			Adjusted Budget	Revised Estimates	Medium-term estimates	
R thousand							
Receipts							
Transfer receipts from national	822 471	841 534	890 858	972 158	1 049 021	1 049 021	1 071 966
Equitable share	822 471	841 534	890 858	972 158	1 049 021	1 049 021	1 071 966
Conditional grants	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	822 471	841 534	890 858	972 158	1 049 021	1 049 021	1 071 966
Payments							
Current payments	816 366	838 579	884 714	968 127	1 044 904	1 044 904	1 064 777
Compensation of employees	579 292	614 700	660 958	734 193	790 040	790 040	846 303
Goods and services	237 074	223 874	223 754	233 934	254 864	254 864	218 474
of which							
Consultants and professional services	22 337	20 592	16 966	22 461	32 751	32 751	30 123
Maintenance and Minor repairs	21 330	5 285	2 474	2 473	2 436	2 436	3 211
Medical services	84 568	85 119	102 647	46 359	21 495	21 495	-
Medical supplies	30 090	30 265	31 506	46 334	54 291	54 291	55 021
Medicine	27 400	31 650	25 273	40 759	46 529	46 529	57 986
Other	51 349	50 963	44 888	75 548	97 362	97 362	72 133
Interest and rent on land	-	5	2	-	-	-	9 124
Transfers and subsidies to:	2 746	2 702	4 523	960	2 110	2 110	590
Municipalities	-	12	32	80	90	90	44
Departmental agencies and accounts	67	14	45	10	65	65	46
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	2 679	2 676	4 446	870	1 955	1 955	500
Payments for capital assets	3 359	253	1 621	3 071	2 007	2 007	6 599
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	3 359	253	1 621	3 071	2 007	2 007	6 599
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	822 471	841 534	890 858	972 158	1 049 021	1 049 021	1 071 966
Surplus/(deficit) before financing	-	-	-	-	-	-	-
Financing							
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

Ehlanzeni District Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Personnel numbers							
Professionals							
Medical Practitioners	107	90	97	115	117	119	99
Medical Specialists	4	3	2	2	2	2	3
Total Doctors	111	93	99	117	119	121	102
Professional Nurses	412	493	519	632	632	632	632
Nursing assistants and pupil nurses	628	579	606	576	576	576	576
Student nurses	48	12	2	-	-	-	-
Total Nurses	1 088	1 084	1 127	1 208	1 208	1 208	1 208
Ambulance personnel	12	11	6	-	-	-	-
Dentists, dental therapy, oral hygiene	12	18	20	27	27	27	27
Dieticians	14	10	10	22	22	22	22
Environmental health	10	10	5	4	4	4	4
Health sciences and medical technicians	22	8	13	5	5	5	5
Occupational therapists	18	10	14	16	16	16	16
Optometrists	-	1	1	5	5	5	5
Pharmacy assistants	12	9	5	16	16	16	16
Pharmacists	22	21	25	63	63	63	63
Physiotherapists	16	13	16	20	20	20	20
Psychologists	5	4	4	6	6	6	6
Radiographers	13	11	14	16	16	16	16
Speech and hearing therapists	3	2	5	10	10	10	10
Total Other Health Professionals	159	128	138	210	210	210	210
Administrative	1 690	1 421	1 510	1 358	1 358	1 358	1 358
Admin Levels: 10 - <	1 683	1 414	1 502	1 351	1 351	1 351	1 351
Admin Levels: 11 - 12	7	7	7	6	6	6	6
Admin Levels: 13 - >	-	-	1	1	1	1	1
Total Hospital Personnel	3 048	2 726	2 874	2 893	2 895	2 897	2 878
Total personnel cost(R thousand)	579 292	614 700	660 958	734 193	790 040	790 040	846 303
Unit cost (R thousand)	190	226	230	254	273	273	294

PROVINCIAL HOSPITALS ALLOCATIONS - 2015/16

Year : 2015/16
 Hospital name : Barberton
 Type : District Hospital

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates
R thousand							
Receipts							
Transfer receipts from national	113 422	114 313	122 321	128 036	147 060	147 060	157 211
Equitable share	113 422	114 313	122 321	128 036	147 060	147 060	157 211
Conditional grants	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	113 422	114 313	122 321	128 036	147 060	147 060	157 211
Payments							
Current payments	111 906	113 610	121 725	127 547	146 305	146 305	156 448
Compensation of employees	88 406	91 640	102 147	104 774	115 954	115 954	126 061
Goods and services	23 500	21 968	19 576	22 773	30 351	30 351	30 387
<i>of which</i>							
Consultants and professional services	4 601	3 912	3 689	3 922	5 933	5 933	5 259
Maintenance and Minor repairs	3 058	1 022	511	300	250	250	500
Medical services	-	-	-	-	-	-	-
Medical supplies	5 166	5 294	5 139	5 761	7 796	7 796	8 250
Medicine	3 925	4 523	3 268	4 486	6 486	6 486	7 811
Other	6 750	7 217	6 969	8 304	9 886	9 886	8 567
Interest and rent on land	-	2	2	-	-	-	-
Transfers and subsidies to:	1 056	703	596	113	489	489	63
Municipalities	-	2	8	10	10	10	5
Departmental agencies and accounts	-	1	2	-	5	5	8
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	1 056	700	586	103	474	474	50
Payments for capital assets	460	-	-	376	266	266	700
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	460	-	-	376	266	266	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	113 422	114 313	122 321	128 036	147 060	147 060	157 211
Surplus/(deficit) before financing	-	-	-	-	-	-	-
Financing							
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

Barberton - Summary of Personnel Numbers and Costs

	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Personnel numbers							
Professionals							
Medical Practitioners	12	11	12	20	20	20	20
Medical Specialists	1	1	-	-	-	-	-
Total Doctors	13	12	12	20	20	20	20
Professional Nurses	97	109	115	103	103	103	103
Nursing assistants and pupil nurses	49	79	79	34	34	34	34
Student nurses	35	-	-	-	-	-	-
Total Nurses	181	188	194	137	137	137	137
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	1	3	3	4	4	4	4
Dieticians	4	2	3	3	3	3	3
Environmental health	-	-	-	-	-	-	-
Health sciences and medical technicians	1	1	4	-	-	-	-
Occupational therapists	2	3	4	4	4	4	4
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	6	6	6	6
Pharmacists	4	4	4	7	7	7	7
Physiotherapists	2	3	4	3	3	3	3
Psychologists	1	1	1	2	2	2	2
Radiographers	2	1	2	3	3	3	3
Speech and hearing therapists	1	-	2	3	3	3	3
Total Other Health Professionals	18	18	27	35	35	35	35
Administrative	122	126	131	161	161	161	161
Admin Levels: 10 - <	121	125	130	160	160	160	160
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	334	344	364	353	353	353	353
Total personnel cost(R thousand)	88 406	91 640	102 147	104 774	115 954	115 954	126 061
Unit cost (R thousand)	265	267	280	297	328	328	357

PROVINCIAL HOSPITALS ALLOCATIONS - 2015/16

Year : 2015/16
Hospital name : Lydenburg
Type : District Hospital

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited			Adjusted Budget	Revised Estimates	Medium-term estimates	
R thousand							
Receipts							
Transfer receipts from national	65 573	66 457	65 279	76 439	76 433	76 433	85 731
Equitable share	65 573	66 457	65 279	76 439	76 433	76 433	85 731
Conditional grants	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	65 573	66 457	65 279	76 439	76 433	76 433	85 731
Payments							
Current payments	65 090	66 007	64 528	75 893	76 033	76 033	84 914
Compensation of employees	51 190	53 813	54 342	61 779	59 279	59 279	64 378
Goods and services	13 900	12 194	10 186	14 114	16 754	16 754	20 536
<i>of which</i>							
Consultants and professional services	1 142	1 770	1 318	1 442	2 142	2 142	2 214
Maintenance and Minor repairs	1 322	169	-	313	156	156	500
Medical services	-	-	-	-	-	-	-
Medical supplies	2 580	2 328	2 609	3 002	3 800	3 800	3 882
Medicine	3 259	2 810	2 188	3 127	4 097	4 097	6 000
Other	5 597	5 117	4 071	6 230	6 559	6 559	7 940
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	67	450	105	129	134	134	68
Municipalities	-	1	5	-	15	15	5
Departmental agencies and accounts	67	5	-	10	-	-	8
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	444	100	119	119	119	55
Payments for capital assets	416	-	646	417	266	266	749
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	416	-	646	417	266	266	749
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	65 573	66 457	65 279	76 439	76 433	76 433	85 731
Surplus/(deficit) before financing	-	-	-	-	-	-	-
Financing							
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

Lydenburg - Summary of Personnel Numbers and Costs

	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Personnel numbers							
Professionals							
Medical Practitioners	16	15	16	16	16	16	16
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	16	15	16	16	16	16	16
Professional Nurses	31	39	41	45	45	45	45
Nursing assistants and pupil nurses	42	14	15	28	28	28	28
Student nurses	-	-	-	-	-	-	-
Total Nurses	73	53	56	73	73	73	73
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	2	3	3	1	1	1	1
Dieticians	-	1	1	3	3	3	3
Environmental health	1	1	1	-	-	-	-
Health sciences and medical technicians	16	-	-	-	-	-	-
Occupational therapists	3	2	2	-	-	-	-
Optometrists	-	-	-	5	5	5	5
Pharmacy assistants	5	4	4	1	1	1	1
Pharmacists	-	-	-	7	7	7	7
Physiotherapists	2	1	1	3	3	3	3
Psychologists	1	1	1	1	1	1	1
Radiographers	3	3	3	3	3	3	3
Speech and hearing therapists	-	-	-	-	-	-	-
Total Other Health Professionals	33	16	16	24	24	24	24
Administrative	1	1	1	94	94	94	94
Admin Levels: 10 - <	1	1	1	93	93	93	93
Admin Levels: 11 - 12	-	-	-	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	123	85	89	207	207	207	207
Total personnel cost(R thousand)	51 190	53 813	54 342	61 779	59 279	59 279	64 378
Unit cost (R thousand)	416	633	611	298	286	286	311

PROVINCIAL HOSPITALS ALLOCATIONS – 2015/16

Year : 2015/16
 Hospital name : Matibidi
 Type : District Hospital

Type	District Hospital			2014/15			2015/16	2016/17	2017/18
	2011/12	2012/13	2013/14						
R thousand	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	32 134	32 033	35 935	44 270	45 114	45 114	42 789	45 356	48 077
Equitable share	32 134	32 033	35 935	44 270	45 114	45 114	42 789	45 356	48 077
Conditional grants	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	32 134	32 033	35 935	44 270	45 114	45 114	42 789	45 356	48 077
Payments									
Current payments	31 666	31 889	35 929	44 079	45 010	45 010	42 440	44 987	47 685
Compensation of employees	25 401	26 469	30 724	36 913	35 363	35 363	31 186	33 057	35 041
Goods and services	6 265	5 420	5 205	7 166	9 647	9 647	11 254	11 930	12 644
of which									
Consultants and professional services	157	157	152	200	300	300	250	265	281
Maintenance and Minor repairs	1 642	173	140	160	140	140	111	118	125
Medical services	-	-	-	-	-	-	-	-	-
Medical supplies	765	661	819	928	1 560	1 560	1 500	1 590	1 685
Medicine	1 493	1 610	1 234	1 738	2 738	2 738	4 200	4 452	4 719
Other	2 208	2 819	2 860	4 140	4 909	4 909	5 193	5 505	5 834
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	70	6	63	63	63	49	51	55
Municipalities	-	1	2	5	5	5	4	4	4
Departmental agencies and accounts	-	4	4	-	10	10	5	5	6
Universities and Technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	65	-	58	48	48	40	42	45
Payments for capital assets	468	74	-	128	41	41	300	318	337
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	468	74	-	128	41	41	300	318	337
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	32 134	32 033	35 935	44 270	45 114	45 114	42 789	45 356	48 077
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Matibidi - Summary of Personnel Numbers and Costs

	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Personnel numbers							
Professionals							
Medical Practitioners	3	3	3	3	3	3	3
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	3	3	3	3	3	3	3
Professional Nurses	18	20	21	27	27	27	27
Nursing assistants and pupil nurses	28	29	30	27	27	27	27
Student nurses	-	-	-	-	-	-	-
Total Nurses	46	49	51	54	54	54	54
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	-	3	-	2	2	2	2
Dieticians	-	-	-	2	2	2	2
Environmental health	-	-	-	-	-	-	-
Health sciences and medical technicians	2	2	2	-	-	-	-
Occupational therapists	1	-	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	1	1	1	1
Pharmacists	2	3	3	2	2	2	2
Physiotherapists	1	1	1	1	1	1	1
Psychologists	-	-	-	-	-	-	-
Radiographers	-	1	1	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-
Total Other Health Professionals	6	10	7	8	8	8	8
Administrative	105	117	119	61	61	61	61
Admin Levels: 10 - <	104	116	118	61	61	61	61
Admin Levels: 11 - 12	1	1	1	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	160	179	180	126	126	126	126
Total personnel cost(R thousand)	25 401	26 469	30 724	36 913	35 363	35 363	31 186
Unit cost (R thousand)	159	148	171	293	281	281	248

PROVINCIAL HOSPITALS ALLOCATIONS - 2015/16

Year : 2015/16
Hospital name : Matikwane
Type : District Hospital

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates
R thousand							
Receipts							
Transfer receipts from national	95 834	96 788	114 963	105 336	128 522	128 522	103 710
Equitable share	95 834	96 788	114 963	105 336	128 522	128 522	103 710
Conditional grants	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	95 834	96 788	114 963	105 336	128 522	128 522	103 710
Payments							
Current payments	95 464	96 632	114 892	105 187	128 339	128 339	102 477
Compensation of employees	8 338	10 050	10 512	13 772	57 728	57 728	73 361
Goods and services	87 126	86 582	104 380	91 415	70 611	70 611	29 116
of which							
Consultants and professional services	-	-	-	4 500	3 500	3 500	2 700
Maintenance and Minor repairs	-	30	-	500	500	500	300
Medical services	84 568	85 119	102 647	46 359	21 495	21 495	-
Medical supplies	-	-	-	11 940	10 191	10 191	9 448
Medicine	-	-	-	7 000	7 000	7 000	7 600
Other	2 558	1 433	1 733	21 116	27 925	27 925	9 068
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	-	19	71	63	63	63	33
Municipalities	-	2	4	5	-	-	5
Departmental agencies and accounts	-	-	-	-	5	5	4
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	17	67	58	58	58	24
Payments for capital assets	370	137	-	86	120	120	1 200
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	370	137	-	86	120	120	1 200
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	95 834	96 788	114 963	105 336	128 522	128 522	103 710
Surplus/(deficit) before financing	-	-	-	-	-	-	-
Financing							
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

Matikwane - Summary of Personnel Numbers and Costs

	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Personnel numbers							
Professionals							
Medical Practitioners	-	-	-	9	9	9	9
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	-	-	-	9	9	9	9
Professional Nurses	2	2	2	53	53	53	53
Nursing assistants and pupil nurses	-	1	1	71	71	71	71
Student nurses	-	-	-	-	-	-	-
Total Nurses	2	3	3	124	124	124	124
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Dieticians	-	-	-	1	1	1	1
Environmental health	-	-	-	-	-	-	-
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	-	-	-	1	1	1	1
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	-	-	-	13	13	13	13
Physiotherapists	-	-	-	1	1	1	1
Psychologists	-	-	-	-	-	-	-
Radiographers	-	-	-	1	1	1	1
Speech and hearing therapists	-	-	-	-	-	-	-
Total Other Health Professionals	-	-	-	17	17	17	17
Administrative	16	33	86	126	126	126	126
Admin Levels: 10 - <	15	32	85	125	125	125	125
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	18	36	89	276	276	276	276
Total personnel cost(R thousand)	8 338	10 050	10 512	13 772	57 728	57 728	73 361
Unit cost (R thousand)	463	279	118	50	209	209	266

PROVINCIAL HOSPITALS ALLOCATIONS - 2015/16

Year : 2015/16
 Hospital name : Sabie
 Type : District Hospital

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited			Adjusted Budget	Revised Estimates	Medium-term estimates	
R thousand							
Receipts							
Transfer receipts from national	61 752	65 721	67 994	85 858	78 801	78 801	86 748
Equitable share	61 752	65 721	67 994	85 858	78 801	78 801	86 748
Conditional grants	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	61 752	65 721	67 994	85 858	78 801	78 801	86 748
Payments							
Current payments	60 990	65 369	67 079	85 462	78 604	78 604	86 239
Compensation of employees	48 370	54 487	57 916	73 581	62 743	62 743	65 253
Goods and services	12 620	10 882	9 163	11 881	15 861	15 861	20 986
<i>of which</i>							
Consultants and professional services	3 108	1 640	1 239	1 300	4 377	4 377	3 600
Maintenance and Minor repairs	1 731	542	97	200	120	120	300
Medical services	-	-	-	-	-	-	-
Medical supplies	1 751	1 880	1 574	5 162	2 126	2 126	2 979
Medicine	3 023	2 982	2 479	3 529	3 829	3 829	5 500
Other	3 007	3 838	3 774	1 690	5 409	5 409	8 607
Interest and rent on land	-	-	-	-	-	-	9 124
Transfers and subsidies to:	298	352	337	128	197	197	59
Municipalities	-	1	-	10	10	10	4
Departmental agencies and accounts	-	-	5	-	5	5	5
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	298	351	332	118	182	182	50
Payments for capital assets	464	-	578	268	-	-	450
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	464	-	578	268	-	-	450
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	61 752	65 721	67 994	85 858	78 801	78 801	86 748
Surplus/(deficit) before financing	-	-	-	-	-	-	-
Financing							
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

Sabie - Summary of Personnel Numbers and Costs

	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Personnel numbers							
Professionals							
Medical Practitioners	11	8	8	6	6	6	6
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	11	8	8	6	6	6	6
Professional Nurses	29	38	40	34	34	34	34
Nursing assistants and pupil nurses	46	35	37	39	39	39	39
Student nurses	-	-	-	-	-	-	-
Total Nurses	75	73	77	73	73	73	73
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	3	1	1	3	3	3	3
Dieticians	1	-	-	3	3	3	3
Environmental health	-	-	-	-	-	-	-
Health sciences and medical technicians	-	1	1	-	-	-	-
Occupational therapists	2	1	1	1	1	1	1
Optometrists	-	1	1	-	-	-	-
Pharmacy assistants	2	1	1	1	1	1	1
Pharmacists	3	3	3	6	6	6	6
Physiotherapists	1	1	1	2	2	2	2
Psychologists	1	1	1	-	-	-	-
Radiographers	1	-	-	2	2	2	2
Speech and hearing therapists	-	-	-	-	-	-	-
Total Other Health Professionals	14	10	10	18	18	18	18
Administrative	165	176	187	89	89	89	89
Admin Levels: 10 - <	164	175	186	88	88	88	88
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	265	267	282	186	186	186	186
Total personnel cost(R thousand)	48 370	54 487	57 916	73 581	62 743	62 743	65 253
Unit cost (R thousand)	183	204	205	396	337	337	351

PROVINCIAL HOSPITALS ALLOCATIONS - 2015/16

Year : 2015/16
Hospital name : Shongwe
Type : District Hospital

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited			Adjusted Budget	Revised Estimates	Medium-term estimates	
R thousand							
Receipts							
Transfer receipts from national	148 581	153 782	164 421	193 826	199 751	199 751	211 258
Equitable share	148 581	153 782	164 421	193 826	199 751	199 751	211 258
Conditional grants	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	148 581	153 782	164 421	193 826	199 751	199 751	211 258
Payments							
Current payments	147 389	152 893	162 690	193 045	198 701	198 701	210 044
Compensation of employees	117 723	123 896	134 442	164 005	158 005	158 005	173 060
Goods and services	29 666	28 995	28 248	29 040	40 696	40 696	36 984
of which							
Consultants and professional services	3 108	4 246	3 536	3 775	5 137	5 137	5 400
Maintenance and Minor repairs	4 788	2 012	580	-	-	-	500
Medical services	-	-	-	-	-	-	-
Medical supplies	6 515	7 156	8 856	6 553	12 237	12 237	10 820
Medicine	5 060	5 265	5 757	6 679	6 679	6 679	8 275
Other	10 195	10 316	9 519	12 033	16 643	16 643	11 989
Interest and rent on land	-	2	-	-	-	-	-
Transfers and subsidies to:	630	879	1 631	158	737	737	114
Municipalities	-	2	-	15	15	15	10
Departmental agencies and accounts	-	4	10	-	10	10	5
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	630	873	1 621	143	712	712	99
Payments for capital assets	562	10	100	623	313	313	1 100
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	562	10	100	623	313	313	1 100
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	148 581	153 782	164 421	193 826	199 751	199 751	211 258
Surplus/(deficit) before financing	-	-	-	-	-	-	-
Financing							
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

Shongwe - Summary of Personnel Numbers and Costs

	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Personnel numbers							
Professionals							
Medical Practitioners	27	17	17	17	17	17	17
Medical Specialists	-	-	1	1	1	1	1
Total Doctors	27	17	18	18	18	18	18
Professional Nurses	84	115	121	160	160	160	160
Nursing assistants and pupil nurses	156	132	138	111	111	111	111
Student nurses	4	-	-	-	-	-	-
Total Nurses	244	247	259	271	271	271	271
Ambulance personnel	2	2	2	-	-	-	-
Dentists, dental therapy, oral hygiene	4	4	4	4	4	4	4
Dieticians	2	2	2	5	5	5	5
Environmental health	3	2	2	2	2	2	2
Health sciences and medical technicians	-	-	-	1	1	1	1
Occupational therapists	3	3	3	3	3	3	3
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	7	7	7	7
Pharmacists	9	5	5	7	7	7	7
Physiotherapists	3	4	4	3	3	3	3
Psychologists	2	1	1	2	2	2	2
Radiographers	4	3	3	2	2	2	2
Speech and hearing therapists	-	-	-	2	2	2	2
Total Other Health Professionals	32	26	26	38	38	38	38
Administrative	252	250	255	256	256	256	256
Admin Levels: 10 - <	251	249	254	256	256	256	256
Admin Levels: 11 - 12	1	1	1	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	555	540	558	583	583	583	583
Total personnel cost(R thousand)	117 723	123 896	134 442	164 005	158 005	158 005	173 060
Unit cost (R thousand)	212	229	241	281	271	271	297

PROVINCIAL HOSPITALS ALLOCATIONS – 2015/16

Year : 2015/16
 Hospital name : Tintswalo
 Type : District Hospital

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates
R thousand							
Receipts							
Transfer receipts from national	199 277	197 551	198 225	222 187	234 047	234 047	238 504
Equitable share	199 277	197 551	198 225	222 187	234 047	234 047	238 504
Conditional grants	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	199 277	197 551	198 225	222 187	234 047	234 047	238 504
Payments							
Current payments	198 275	197 449	196 532	221 405	233 367	233 367	237 289
Compensation of employees	161 483	162 542	170 361	185 573	193 073	193 073	201 011
Goods and services	36 792	34 907	26 171	35 832	40 294	40 294	36 278
of which							
Consultants and professional services	5 288	5 052	4 197	4 500	5 570	5 570	5 500
Maintenance and Minor repairs	4 209	742	623	500	650	650	500
Medical services	-	-	-	-	-	-	-
Medical supplies	7 834	7 218	6 583	7 243	9 786	9 786	9 285
Medicine	6 720	10 161	6 633	9 900	9 900	9 900	11 000
Other	12 741	11 734	8 135	13 689	14 388	14 388	9 993
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	684	77	1 669	188	221	221	115
Municipalities	-	2	6	20	20	20	7
Departmental agencies and accounts	-	-	-	-	5	5	5
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	684	75	1 663	168	196	196	103
Payments for capital assets	318	25	24	594	459	459	1 100
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	318	25	24	594	459	459	1 100
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	199 277	197 551	198 225	222 187	234 047	234 047	238 504
Surplus/(deficit) before financing	-	-	-	-	-	-	-
Financing							
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

Tintswalo - Summary of Personnel Numbers and Costs

	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Personnel numbers							
Professionals							
Medical Practitioners	19	21	28	30	32	34	14
Medical Specialists	3	1	-	-	-	-	1
Total Doctors	22	22	28	30	32	34	15
Professional Nurses	96	114	127	125	125	125	125
Nursing assistants and pupil nurses	230	216	221	173	173	173	173
Student nurses	1	-	-	-	-	-	-
Total Nurses	327	330	348	298	298	298	298
Ambulance personnel	5	5	-	-	-	-	-
Dentists, dental therapy, oral hygiene	-	-	5	5	5	5	5
Dieticians	4	4	2	2	2	2	2
Environmental health	3	3	-	-	-	-	-
Health sciences and medical technicians	-	-	4	4	4	4	4
Occupational therapists	1	1	2	2	2	2	2
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	5	4	-	-	-	-	-
Pharmacists	-	-	5	5	5	5	5
Physiotherapists	3	3	4	4	4	4	4
Psychologists	-	-	-	-	-	-	-
Radiographers	-	-	3	3	3	3	3
Speech and hearing therapists	2	2	2	2	2	2	2
Total Other Health Professionals	-	-	-	27	27	27	27
Administrative	671	371	398	412	412	412	412
Admin Levels: 10 - <	670	370	396	410	410	410	410
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	1	1	1	1	1
Total Hospital Personnel	1 020	723	774	767	769	771	752
Total personnel cost(R thousand)	161 483	162 542	170 361	185 573	193 073	193 073	201 011
Unit cost (R thousand)	158	225	220	242	251	250	267

PROVINCIAL HOSPITALS ALLOCATIONS - 2015/16

Year	: 2015/16								
Hospital name	: Tonga								
Type	: District Hospital								
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
R thousand	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	105 898	114 889	121 720	116 206	139 293	139 293	146 015	154 776	164 062
Equitable share	105 898	114 889	121 720	116 206	139 293	139 293	146 015	154 776	164 062
Conditional grants	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	105 898	114 889	121 720	116 206	139 293	139 293	146 015	154 776	164 062
Payments									
Current payments	105 586	114 730	121 339	115 509	138 545	138 545	144 926	153 622	162 838
Compensation of employees	78 381	91 803	100 514	93 796	107 895	107 895	111 993	118 713	125 836
Goods and services	27 205	22 926	20 825	21 713	30 650	30 650	32 933	34 909	37 002
of which									
Consultants and professional services	4 933	3 815	2 835	2 822	5 792	5 792	5 200	5 512	5 843
Maintenance and Minor repairs	4 580	595	523	500	620	620	500	530	562
Medical services	-	-	-	-	-	-	-	-	-
Medical supplies	5 479	5 728	5 926	5 745	6 795	6 795	8 857	9 388	9 952
Medicine	3 920	4 299	3 714	4 300	5 800	5 800	7 600	8 056	8 539
Other	8 293	8 489	7 827	8 346	11 643	11 643	10 776	11 423	12 106
Interest and rent on land	-	1	-	-	-	-	-	-	-
Transfers and subsidies to:	11	152	108	118	206	206	89	94	100
Municipalities	-	1	7	15	15	15	4	4	4
Departmental agencies and accounts	-	-	24	-	25	25	6	6	7
Universities and Technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11	151	77	103	166	166	79	84	89
Payments for capital assets	301	7	273	579	542	542	1 000	1 060	1 124
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	301	7	273	579	542	542	1 000	1 060	1 124
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	105 898	114 889	121 720	116 206	139 293	139 293	146 015	154 776	164 062
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Tonga - Summary of Personnel Numbers and Costs

	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Personnel numbers							
Professionals							
Medical Practitioners	19	15	13	14	14	14	14
Medical Specialists	-	1	1	1	1	1	1
Total Doctors	19	16	14	15	15	15	15
Professional Nurses	55	56	52	85	85	85	85
Nursing assistants and pupil nurses	77	73	85	93	93	93	93
Student nurses	8	12	2	-	-	-	-
Total Nurses	140	141	139	178	178	178	178
Ambulance personnel	5	4	4	-	-	-	-
Dentists, dental therapy, oral hygiene	2	4	4	8	8	8	8
Dieticians	3	1	2	3	3	3	3
Environmental health	3	4	2	2	2	2	2
Health sciences and medical technicians	3	4	2	-	-	-	-
Occupational therapists	6	-	2	5	5	5	5
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	4	6	5	16	16	16	16
Physiotherapists	4	-	1	3	3	3	3
Psychologists	-	-	-	1	1	1	1
Radiographers	3	3	2	2	2	2	2
Speech and hearing therapists	-	-	1	3	3	3	3
Total Other Health Professionals	33	26	25	43	43	43	43
Administrative	358	347	333	159	159	159	159
Admin Levels: 10 - <	357	346	332	158	158	158	158
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	550	530	511	395	395	395	395
Total personnel cost(R thousand)	78 381	91 803	100 514	93 796	107 895	107 895	111 993
Unit cost (R thousand)	143	173	197	237	273	273	284

PROVINCIAL HOSPITALS ALLOCATIONS - 2015/16

Year : 2015/16
 Type : Gert Sibande District Hospitals
 Summary

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited			Adjusted Budget	Revised Estimates	Medium-term estimates	
R thousand							
Receipts							
Transfer receipts from national	665 792	674 328	725 703	790 820	834 152	834 152	921 815
Equitable share	665 792	674 328	725 703	790 820	834 152	834 152	921 815
Conditional grants	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	665 792	674 328	725 703	790 820	834 152	834 152	921 815
Payments							
Current payments	657 031	673 651	721 281	787 902	831 491	831 491	914 479
Compensation of employees	504 996	537 500	582 143	646 003	643 528	643 528	712 521
Goods and services	152 035	136 151	139 137	141 899	187 963	187 963	201 958
<i>of which</i>							
Consultants and professional services	15 817	15 639	14 728	16 820	22 870	22 870	20 877
Maintenance and Minor repairs	20 388	5 418	3 509	3 995	3 861	3 861	3 923
Medical services	6 675	4 159	466	1 196	927	927	330
Medical supplies	23 771	23 903	20 875	23 794	35 835	35 835	36 734
Medicine	34 867	37 574	38 165	30 011	44 991	44 991	66 151
Other	50 517	49 458	61 394	66 083	79 479	79 479	73 943
Interest and rent on land	-	-	1	-	-	-	-
Transfers and subsidies to:	993	677	1 689	370	1 035	1 035	370
Municipalities	-	8	48	70	75	75	78
Departmental agencies and accounts	270	70	98	10	65	65	2
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	723	599	1 543	290	895	895	290
Payments for capital assets	7 768	-	2 733	2 548	1 626	1 626	6 966
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	7 768	-	2 733	2 548	1 626	1 626	6 966
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	665 792	674 328	725 703	790 820	834 152	834 152	921 815
Surplus/(deficit) before financing	-	-	-	-	-	-	-
Financing							
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

Gert Sibande District Hospitals - Summary of Personnel Numbers and Costs

	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Personnel numbers							
Professionals							
Medical Practitioners	124	84	57	97	97	103	113
Medical Specialists	3	3	2	4	4	5	5
Total Doctors	127	87	59	101	101	108	118
Professional Nurses	352	255	419	590	599	619	635
Nursing assistants and pupil nurses	388	264	256	324	329	336	346
Student nurses	-	-	35	37	37	37	37
Total Nurses	740	519	710	951	965	992	1 018
Ambulance personnel	1	1	70	-	-	-	-
Dentists, dental therapy, oral hygiene	22	17	26	35	35	39	36
Dieticians	15	13	15	25	25	25	26
Environmental health	12	11	9	3	3	3	3
Health sciences and medical technicians	6	4	1	8	8	8	8
Occupational therapists	8	5	7	16	16	16	16
Optometrists	2	1	1	-	-	-	-
Pharmacy assistants	1	1	14	17	17	17	17
Pharmacists	23	12	22	65	65	67	69
Physiotherapists	8	3	7	19	19	19	19
Psychologists	2	2	1	3	3	3	3
Radiographers	12	11	14	26	26	26	26
Speech and hearing therapists	3	2	3	6	6	6	6
Total Other Health Professionals	115	83	190	223	223	229	229
Administrative	1 056	996	1 023	1 250	1 254	1 284	1 320
Admin Levels: 10 - <	1 047	988	1 015	1 247	1 251	1 281	1 317
Admin Levels: 11 - 12	9	8	8	3	3	3	3
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	2 038	1 685	1 982	2 525	2 543	2 613	2 685
Total personnel cost(R thousand)	504 996	537 500	582 143	646 003	643 528	643 528	712 521
Unit cost (R thousand)	248	319	294	256	253	246	265

PROVINCIAL HOSPITALS ALLOCATIONS - 2015/16

Year : 2015/16
Hospital name : Amajuba
Type : District Hospital

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited			Adjusted Budget	Revised Estimates	Medium-term estimates	
R thousand							
Receipts							
Transfer receipts from national	61 406	59 763	64 143	67 262	80 220	80 220	89 284
Equitable share	61 406	59 763	64 143	67 262	80 220	80 220	89 284
Conditional grants	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	61 406	59 763	64 143	67 262	80 220	80 220	89 284
Payments							
Current payments	60 415	59 694	62 728	66 925	79 824	79 824	88 014
Compensation of employees	42 630	45 814	50 221	53 888	60 943	60 943	68 821
Goods and services	17 785	13 880	12 507	13 037	18 881	18 881	19 193
<i>of which</i>							
Consultants and professional services	2 340	650	1 209	1 400	2 200	2 200	1 504
Maintenance and Minor repairs	4 235	413	638	216	207	207	410
Medical services	976	1 327	-	284	221	221	50
Medical supplies	2 200	2 360	1 590	1 655	2 255	2 255	2 756
Medicine	3 479	2 430	1 878	2 300	4 800	4 800	5 325
Other	4 555	6 700	7 192	7 182	9 198	9 198	9 148
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	94	69	370	35	126	126	49
Municipalities	-	-	9	-	5	5	10
Departmental agencies and accounts	-	-	-	10	10	10	-
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	94	69	361	25	111	111	39
Payments for capital assets	897	-	1 045	302	270	270	1 221
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	897	-	1 045	302	270	270	1 221
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	61 406	59 763	64 143	67 262	80 220	80 220	89 284
Surplus/(deficit) before financing	-	-	-	-	-	-	-
Financing							
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

Amajuba - Summary of Personnel Numbers and Costs

	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Personnel numbers							
Professionals							
Medical Practitioners	15	2	3	8	8	9	11
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	15	2	3	8	8	9	11
Professional Nurses	33	-	49	43	43	43	43
Nursing assistants and pupil nurses	67	12	26	40	40	40	40
Student nurses	-	-	-	-	-	-	-
Total Nurses	100	12	75	83	83	83	83
Ambulance personnel	-	-	35	-	-	-	-
Dentists, dental therapy, oral hygiene	3	-	3	2	2	2	2
Dieticians	1	-	2	2	2	2	2
Environmental health	2	1	1	1	1	1	1
Health sciences and medical technicians	2	-	-	1	1	1	1
Occupational therapists	2	-	1	2	2	2	2
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	3	3	3	3	3
Pharmacists	6	-	4	7	7	7	7
Physiotherapists	1	-	-	1	1	1	1
Psychologists	-	-	-	-	-	-	-
Radiographers	2	3	2	3	3	3	3
Speech and hearing therapists	1	-	-	-	-	-	-
Total Other Health Professionals	20	4	51	22	22	22	22
Administrative	97	65	67	117	117	120	125
Admin Levels: 10 - <	95	64	66	117	117	120	125
Admin Levels: 11 - 12	2	1	1	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	232	83	196	230	230	234	241
Total personnel cost(R thousand)	42 630	45 814	50 221	53 888	60 943	60 943	68 821
Unit cost (R thousand)	184	552	256	234	265	260	286

PROVINCIAL HOSPITALS ALLOCATIONS - 2015/16

Year : 2015/16
 Hospital name : Bethal
 Type : District Hospital

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited			Adjusted Budget	Revised Estimates	Medium-term estimates	
R thousand							
Receipts							
Transfer receipts from national	95 967	105 411	110 343	122 228	127 784	127 784	142 793
Equitable share	95 967	105 411	110 343	122 228	127 784	127 784	142 793
Conditional grants	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	95 967	105 411	110 343	122 228	127 784	127 784	142 793
Payments							
Current payments	94 397	105 350	109 851	121 677	127 361	127 361	141 121
Compensation of employees	72 063	79 940	88 145	95 208	95 208	95 208	105 963
Goods and services	22 334	25 410	21 706	26 469	32 153	32 153	35 158
<i>of which</i>							
Consultants and professional services	3 203	4 534	3 507	3 965	5 965	5 965	6 115
Maintenance and Minor repairs	2 468	289	453	780	780	780	900
Medical services	681	582	173	360	260	260	100
Medical supplies	2 767	3 085	3 056	3 910	4 610	4 610	5 216
Medicine	6 151	6 822	6 604	6 737	7 737	7 737	11 293
Other	7 064	10 098	7 913	10 717	12 801	12 801	11 534
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	42	61	350	28	38	38	20
Municipalities	-	5	11	10	10	10	10
Departmental agencies and accounts	-	2	-	-	10	10	-
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	42	54	339	18	18	18	10
Payments for capital assets	1 528	-	142	523	385	385	1 652
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	1 528	-	142	523	385	385	1 652
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	95 967	105 411	110 343	122 228	127 784	127 784	142 793
Surplus/(deficit) before financing	-	-	-	-	-	-	-
Financing							
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

Bethal - Summary of Personnel Numbers and Costs

	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Personnel numbers							
Professionals							
Medical Practitioners	22	23	12	19	19	19	21
Medical Specialists	1	1	1	2	2	2	2
Total Doctors	23	24	13	21	21	21	23
Professional Nurses	82	87	93	97	97	100	105
Nursing assistants and pupil nurses	61	65	43	43	43	45	47
Student nurses	-	-	-	-	-	-	-
Total Nurses	143	152	136	140	140	145	152
Ambulance personnel	1	1	-	-	-	-	-
Dentists, dental therapy, oral hygiene	-	-	2	4	4	5	5
Dieticians	4	4	3	4	4	4	4
Environmental health	5	5	1	1	1	1	1
Health sciences and medical technicians	-	-	-	2	2	2	2
Occupational therapists	1	1	1	2	2	2	2
Optometrists	1	1	1	-	-	-	-
Pharmacy assistants	1	1	5	3	3	3	3
Pharmacists	-	-	5	12	12	12	12
Physiotherapists	-	-	2	3	3	3	3
Psychologists	1	1	-	-	-	-	-
Radiographers	-	-	2	1	1	1	1
Speech and hearing therapists	-	-	1	1	1	1	1
Total Other Health Professionals	14	14	23	33	33	34	34
Administrative	234	248	178	206	206	210	215
Admin Levels: 10 - <	233	247	177	206	206	210	215
Admin Levels: 11 - 12	1	1	1	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	414	438	350	400	400	410	424
Total personnel cost(R thousand)	72 063	79 940	88 145	95 208	95 208	95 208	105 963
Unit cost (R thousand)	174	183	252	238	238	232	250

PROVINCIAL HOSPITALS ALLOCATIONS - 2015/16

Year : 2015/16
Hospital name : Carolina
Type : District Hospital

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited			Adjusted Budget	Revised Estimates	Medium-term estimates	
R thousand							
Receipts							
Transfer receipts from national	60 191	60 526	57 704	70 911	71 046	71 046	75 025
Equitable share	60 191	60 526	57 704	70 911	71 046	71 046	75 025
Conditional grants	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	60 191	60 526	57 704	70 911	71 046	71 046	75 025
Payments							
Current payments	59 040	60 504	57 504	70 626	70 916	70 916	74 531
Compensation of employees	47 874	49 310	49 398	60 466	58 466	58 466	62 252
Goods and services	11 166	11 194	8 105	10 160	12 450	12 450	12 279
<i>of which</i>							
Consultants and professional services	449	912	541	800	950	950	778
Maintenance and Minor repairs	1 669	1 323	515	690	750	750	573
Medical services	11	6	6	10	10	10	5
Medical supplies	1 625	1 761	1 563	1 948	2 428	2 428	2 550
Medicine	2 956	2 163	1 797	2 500	2 880	2 880	3 500
Other	4 456	5 029	3 683	4 212	5 432	5 432	4 873
Interest and rent on land	-	-	1	-	-	-	-
Transfers and subsidies to:	41	22	195	26	74	74	30
Municipalities	-	-	4	10	10	10	8
Departmental agencies and accounts	41	-	-	-	5	5	-
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	22	191	16	59	59	22
Payments for capital assets	1 110	-	5	259	56	56	464
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	1 110	-	5	259	56	56	464
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	60 191	60 526	57 704	70 911	71 046	71 046	75 025
Surplus/(deficit) before financing	-	-	-	-	-	-	-
Financing							
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

Carolina - Summary of Personnel Numbers and Costs

	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Personnel numbers							
Professionals							
Medical Practitioners	16	2	2	10	10	10	10
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	16	2	2	10	10	10	10
Professional Nurses	28	-	-	42	42	45	47
Nursing assistants and pupil nurses	49	12	12	-	-	-	-
Student nurses	-	-	-	37	37	37	37
Total Nurses	77	12	12	79	79	82	84
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	3	3	-	3	3	3	3
Dieticians	3	3	-	1	1	1	1
Environmental health	-	-	1	-	-	-	-
Health sciences and medical technicians	1	1	-	-	-	-	-
Occupational therapists	-	-	-	2	2	2	2
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	1	1	1	1
Pharmacists	-	-	-	7	7	9	11
Physiotherapists	1	1	-	-	-	-	-
Psychologists	-	-	-	1	1	1	1
Radiographers	4	4	-	2	2	2	2
Speech and hearing therapists	-	-	-	-	-	-	-
Total Other Health Professionals	12	12	1	17	17	19	21
Administrative	100	106	64	215	215	221	231
Admin Levels: 10 - <	99	105	63	214	214	220	230
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	205	132	79	321	321	332	346
Total personnel cost(R thousand)	47 874	49 310	49 398	60 466	58 466	58 466	62 252
Unit cost (R thousand)	234	374	625	188	182	176	180

PROVINCIAL HOSPITALS ALLOCATIONS – 2015/16

Year : 2015/16
 Hospital name : Elsie ballot
 Type : District Hospital

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates
R thousand							
Receipts							
Transfer receipts from national	19 380	21 077	22 241	24 391	27 939	27 939	32 688
Equitable share	19 380	21 077	22 241	24 391	27 939	27 939	32 688
Conditional grants	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	19 380	21 077	22 241	24 391	27 939	27 939	32 688
Payments							
Current payments	19 350	21 075	22 168	24 213	27 756	27 756	32 151
Compensation of employees	15 128	17 014	17 014	19 717	22 724	22 724	25 350
Goods and services	4 222	4 061	5 154	4 496	5 032	5 032	6 801
<i>of which</i>							
Consultants and professional services	276	426	340	350	450	450	412
Maintenance and Minor repairs	830	159	125	119	119	119	60
Medical services	239	12	6	15	15	15	-
Medical supplies	679	743	1 158	811	1 011	1 011	886
Medicine	441	671	1 000	800	900	900	3 189
Other	1 757	2 050	2 525	2 401	2 537	2 537	2 254
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	30	2	22	29	34	34	45
Municipalities	-	1	4	10	10	10	10
Departmental agencies and accounts	-	1	5	-	5	5	-
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	30	-	13	19	19	19	35
Payments for capital assets	-	-	51	149	149	149	492
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	-	-	51	149	149	149	492
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	19 380	21 077	22 241	24 391	27 939	27 939	32 688
Surplus/(deficit) before financing	-	-	-	-	-	-	-
Financing							
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

Elsie ballot - Summary of Personnel Numbers and Costs

	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Personnel numbers							
Professionals							
Medical Practitioners	2	2	2	4	4	6	7
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	2	2	2	4	4	6	7
Professional Nurses	-	-	16	19	19	19	19
Nursing assistants and pupil nurses	12	12	4	13	13	13	13
Student nurses	-	-	-	-	-	-	-
Total Nurses	12	12	20	32	32	32	32
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	-	-	-	1	1	1	1
Dieticians	-	-	-	1	1	1	1
Environmental health	1	1	-	-	-	-	-
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	-	-	-	1	1	1	1
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	1	1	1	1	1
Pharmacists	-	-	2	2	2	2	2
Physiotherapists	-	-	-	-	-	-	-
Psychologists	-	-	-	-	-	-	-
Radiographers	-	-	2	2	2	2	2
Speech and hearing therapists	-	-	-	-	-	-	-
Total Other Health Professionals	1	1	5	8	8	8	8
Administrative	64	65	44	45	45	45	45
Admin Levels: 10 - <	63	64	43	45	45	45	45
Admin Levels: 11 - 12	1	1	1	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	79	80	71	89	89	91	92
Total personnel cost(R thousand)	15 128	17 014	17 014	19 717	22 724	22 724	25 350
Unit cost (R thousand)	191	213	240	222	255	250	276

PROVINCIAL HOSPITALS ALLOCATIONS - 2015/16

Year : 2015/16
Hospital name : Embhuleni
Type : District Hospital

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates
R thousand							
Receipts							
Transfer receipts from national	122 405	122 635	136 363	146 308	146 020	146 020	151 027
Equitable share	122 405	122 635	136 363	146 308	146 020	146 020	151 027
Conditional grants	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	122 405	122 635	136 363	146 308	146 020	146 020	151 027
Payments							
Current payments	120 810	122 570	135 531	146 006	145 925	145 925	150 543
Compensation of employees	98 679	103 447	113 120	123 791	114 831	114 831	121 585
Goods and services	22 131	19 123	22 411	22 215	31 094	31 094	28 958
of which							
Consultants and professional services	1 491	2 380	2 500	2 800	3 900	3 900	3 514
Maintenance and Minor repairs	2 023	1 035	400	500	500	500	390
Medical services	4	10	15	15	145	145	25
Medical supplies	4 104	3 674	4 263	2 670	6 140	6 140	6 353
Medicine	3 926	4 910	5 800	2 600	5 600	5 600	6 621
Other	10 583	7 114	9 433	13 630	14 809	14 809	12 055
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	111	65	69	43	63	63	20
Municipalities	-	-	-	10	10	10	10
Departmental agencies and accounts	111	65	69	-	10	10	-
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	-	33	43	43	10
Payments for capital assets	1 484	-	763	259	32	32	464
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	1 484	-	763	259	32	32	464
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	122 405	122 635	136 363	146 308	146 020	146 020	151 027
Surplus/(deficit) before financing	-	-	-	-	-	-	-
Financing							
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

Embhuleni - Summary of Personnel Numbers and Costs

	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Personnel numbers							
Professionals							
Medical Practitioners	-	-	-	12	12	13	14
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	-	-	-	12	12	13	14
Professional Nurses	-	-	105	112	112	120	125
Nursing assistants and pupil nurses	12	12	38	58	58	58	58
Student nurses	-	-	-	-	-	-	-
Total Nurses	12	12	143	170	170	178	183
Ambulance personnel	-	-	16	-	-	-	-
Dentists, dental therapy, oral hygiene	-	-	4	6	6	6	6
Dieticians	-	-	2	5	5	5	5
Environmental health	1	1	4	-	-	-	-
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	-	-	2	5	5	5	5
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	4	2	2	2	2
Pharmacists	-	-	1	7	7	7	7
Physiotherapists	-	-	2	3	3	3	3
Psychologists	-	-	-	1	1	1	1
Radiographers	-	-	3	3	3	3	3
Speech and hearing therapists	-	-	-	-	-	-	-
Total Other Health Professionals	1	1	38	32	32	32	32
Administrative	64	65	223	191	191	191	191
Admin Levels: 10 - <	63	64	222	190	190	190	190
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	77	78	404	405	405	414	420
Total personnel cost(R thousand)	98 679	103 447	113 120	123 791	114 831	114 831	121 585
Unit cost (R thousand)	1 282	1 326	280	306	284	277	289

PROVINCIAL HOSPITALS ALLOCATIONS - 2015/16

Year : 2015/16
 Hospital name : Evander
 Type : District Hospital

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited			Adjusted Budget	Revised Estimates	Medium-term estimates	
R thousand							
Receipts							
Transfer receipts from national	87 778	91 454	96 754	101 068	113 567	113 567	141 920
Equitable share	87 778	91 454	96 754	101 068	113 567	113 567	141 920
Conditional grants	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	87 778	91 454	96 754	101 068	113 567	113 567	141 920
Payments							
Current payments	86 284	91 278	96 433	100 533	113 240	113 240	141 385
Compensation of employees	64 502	69 993	77 314	79 252	84 675	84 675	110 834
Goods and services	21 782	21 285	19 119	21 281	28 565	28 565	30 551
<i>of which</i>							
Consultants and professional services	2 754	2 607	2 410	2 766	3 566	3 566	3 372
Maintenance and Minor repairs	1 999	517	216	550	550	550	180
Medical services	110	2 071	197	430	144	144	80
Medical supplies	3 797	3 611	3 889	3 595	5 665	5 665	6 401
Medicine	6 387	5 458	5 481	4 895	7 895	7 895	10 937
Other	6 735	7 021	6 926	9 045	10 745	10 745	9 581
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	115	176	81	47	161	161	71
Municipalities	-	2	9	10	10	10	10
Departmental agencies and accounts	115	2	-	-	10	10	2
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	172	72	37	141	141	59
Payments for capital assets	1 379	-	240	488	166	166	464
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	1 379	-	240	488	166	166	464
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	87 778	91 454	96 754	101 068	113 567	113 567	141 920
Surplus/(deficit) before financing	-	-	-	-	-	-	-
Financing							
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

Evander - Summary of Personnel Numbers and Costs

	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Personnel numbers							
Professionals							
Medical Practitioners	19	2	2	17	17	18	20
Medical Specialists	-	-	-	1	1	2	2
Total Doctors	19	2	2	18	18	20	22
Professional Nurses	50	-	-	80	89	95	99
Nursing assistants and pupil nurses	55	12	12	50	55	60	68
Student nurses	-	-	-	-	-	-	-
Total Nurses	105	12	12	130	144	155	167
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	3	-	-	3	3	4	3
Dieticians	1	-	-	3	3	3	4
Environmental health	1	1	1	-	-	-	-
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	1	-	-	-	-	-	-
Optometrists	1	-	-	-	-	-	-
Pharmacy assistants	-	-	-	3	3	3	3
Pharmacists	5	-	-	8	8	8	8
Physiotherapists	4	-	-	6	6	6	6
Psychologists	-	-	-	1	1	1	1
Radiographers	2	-	-	6	6	6	6
Speech and hearing therapists	-	-	-	3	3	3	3
Total Other Health Professionals	18	1	1	33	33	34	34
Administrative	136	64	65	157	157	160	168
Admin Levels: 10 - <	135	63	64	156	156	159	167
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	278	79	80	338	352	369	391
Total personnel cost(R thousand)	64 502	69 993	77 314	79 252	84 675	84 675	110 834
Unit cost (R thousand)	232	886	966	234	241	229	283

PROVINCIAL HOSPITALS ALLOCATIONS - 2015/16

Year : 2015/16
Hospital name : Piet retief
Type : District Hospital

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited			Adjusted Budget	Revised Estimates	Medium-term estimates	
R thousand							
Receipts							
Transfer receipts from national	116 494	117 733	108 945	117 113	121 508	121 508	132 154
Equitable share	116 494	117 733	108 945	117 113	121 508	121 508	132 154
Conditional grants	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	116 494	117 733	108 945	117 113	121 508	121 508	132 154
Payments							
Current payments	115 454	117 483	108 722	116 797	121 185	121 185	131 100
Compensation of employees	91 259	96 885	83 625	94 192	93 192	93 192	98 202
Goods and services	24 195	20 598	24 897	22 605	27 993	27 993	32 898
of which							
Consultants and professional services	2 297	1 810	2 800	2 939	3 139	3 139	2 912
Maintenance and Minor repairs	3 547	863	480	650	650	650	650
Medical services	30	29	53	50	50	50	40
Medical supplies	4 830	4 969	447	3 642	6 041	6 041	5 772
Medicine	5 237	8 320	6 300	5 199	6 199	6 199	11 370
Other	8 254	4 607	14 817	10 125	11 914	11 914	12 154
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	493	250	37	44	51	51	27
Municipalities	-	-	-	10	10	10	10
Departmental agencies and accounts	3	-	5	-	5	5	-
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	490	250	32	34	36	36	17
Payments for capital assets	547	-	186	272	272	272	1 027
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	547	-	186	272	272	272	1 027
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	116 494	117 733	108 945	117 113	121 508	121 508	132 154
Surplus/(deficit) before financing	-	-	-	-	-	-	-
Financing							
Roll-overs	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

Piet retief - Summary of Personnel Numbers and Costs

	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Personnel numbers							
Professionals							
Medical Practitioners	24	25	6	14	14	15	17
Medical Specialists	1	1	-	1	1	1	1
Total Doctors	25	26	6	15	15	16	18
Professional Nurses	90	95	79	105	105	105	105
Nursing assistants and pupil nurses	56	59	31	70	70	70	70
Student nurses	-	-	35	-	-	-	-
Total Nurses	146	154	145	175	175	175	175
Ambulance personnel	-	-	19	-	-	-	-
Dentists, dental therapy, oral hygiene	4	4	6	10	10	12	10
Dieticians	3	3	5	5	5	5	5
Environmental health	2	2	1	1	1	1	1
Health sciences and medical technicians	2	2	-	5	5	5	5
Occupational therapists	2	2	1	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	1	1	1	1	1
Pharmacists	8	8	6	11	11	11	11
Physiotherapists	2	2	3	4	4	4	4
Psychologists	-	-	-	-	-	-	-
Radiographers	2	2	3	4	4	4	4
Speech and hearing therapists	1	1	1	1	1	1	1
Total Other Health Professionals	26	26	46	42	42	44	42
Administrative	196	208	197	167	167	175	180
Admin Levels: 10 - <	195	207	196	167	167	175	180
Admin Levels: 11 - 12	1	1	1	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	393	414	394	399	399	410	415
Total personnel cost(R thousand)	91 259	96 885	83 625	94 192	93 192	93 192	98 202
Unit cost (R thousand)	232	234	213	236	234	227	237

PROVINCIAL HOSPITALS ALLOCATIONS - 2015/16

Year : 2015/16
 Hospital name : Standerton
 Type : District Hospital

	2011/12	2012/13	2013/14	2014/15 Main Budget	2014/15 Adjusted Budget	2014/15 Revised Estimates	2015/16	2016/17	2017/18
R thousand	Audited						Medium-term estimates		
Receipts									
Transfer receipts from national	102 171	95 729	129 210	141 539	146 068	146 068	156 924	166 340	176 320
Equitable share	102 171	95 729	129 210	141 539	146 068	146 068	156 924	166 340	176 320
Conditional grants	-	-	-	-	-	-	-	-	-
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	102 171	95 729	129 210	141 539	146 068	146 068	156 924	166 340	176 320
Payments									
Current payments	101 281	95 697	128 344	141 125	145 284	145 284	155 634	164 972	174 870
Compensation of employees	72 861	75 097	103 106	119 489	113 489	113 489	119 514	126 685	134 286
Goods and services	28 420	20 600	25 238	21 636	31 795	31 795	36 120	38 287	40 584
of which									
Consultants and professional services	3 007	2 320	1 421	1 800	2 700	2 700	2 270	2 406	2 550
Maintenance and Minor repairs	3 617	819	682	490	305	305	760	806	854
Medical services	4 624	122	16	32	82	82	30	32	34
Medical supplies	3 769	3 700	4 909	5 563	7 685	7 685	6 800	7 208	7 640
Medicine	6 290	6 800	9 305	4 980	8 980	8 980	13 916	14 751	15 636
Other	7 113	6 839	8 905	8 771	12 043	12 043	12 344	13 084	13 870
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	67	32	565	118	488	488	108	115	122
Municipalities	-	-	11	10	10	10	10	11	12
Departmental agencies and accounts	-	-	19	-	10	10	-	-	-
Universities and Technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	67	32	535	108	468	468	98	104	110
Payments for capital assets	823	-	301	296	296	296	1 182	1 253	1 328
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	823	-	301	296	296	296	1 182	1 253	1 328
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	102 171	95 729	129 210	141 539	146 068	146 068	156 924	166 340	176 320
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

Standerton - Summary of Personnel Numbers and Costs

	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Personnel numbers							
Professionals							
Medical Practitioners	26	28	30	13	13	13	13
Medical Specialists	1	1	1	-	-	-	-
Total Doctors	27	29	31	13	13	13	13
Professional Nurses	69	73	77	92	92	92	92
Nursing assistants and pupil nurses	76	80	90	50	50	50	50
Student nurses	-	-	-	-	-	-	-
Total Nurses	145	153	167	142	142	142	142
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	9	10	11	6	6	6	6
Dieticians	3	3	3	4	4	4	4
Environmental health	-	-	-	-	-	-	-
Health sciences and medical technicians	1	1	1	-	-	-	-
Occupational therapists	2	2	2	4	4	4	4
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	3	3	3	3
Pharmacists	4	4	4	11	11	11	11
Physiotherapists	-	-	-	2	2	2	2
Psychologists	1	1	1	-	-	-	-
Radiographers	2	2	2	5	5	5	5
Speech and hearing therapists	1	1	1	1	1	1	1
Total Other Health Professionals	23	24	25	36	36	36	36
Administrative	165	175	185	152	156	162	165
Admin Levels: 10 - <	164	174	184	152	156	162	165
Admin Levels: 11 - 12	1	1	1	-	-	-	-
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	360	381	408	343	347	353	356
Total personnel cost(R thousand)	72 861	75 097	103 106	119 489	113 489	113 489	119 514
Unit cost (R thousand)	202	197	253	348	327	321	336

IMPORTANT Information from Government Printing Works

Dear Valued Customers,

Government Printing Works has implemented rules for completing and submitting the electronic Adobe Forms when you, the customer, submits your notice request.

Please take note of these guidelines when completing your form.

GPW Business Rules

1. No hand written notices will be accepted for processing, this includes Adobe forms which have been completed by hand.
2. Notices can only be submitted in Adobe electronic form format to the email submission address submit.egazette@gpw.gov.za. This means that any notice submissions not on an Adobe electronic form that are submitted to this mailbox will be **rejected**. National or Provincial gazette notices, where the Z95 or Z95Prov must be an Adobe form but the notice content (body) will be an attachment.
3. Notices brought into GPW by "walk-in" customers on electronic media can only be submitted in Adobe electronic form format. This means that any notice submissions not on an Adobe electronic form that are submitted by the customer on electronic media will be **rejected**. National or Provincial gazette notices, where the Z95 or Z95Prov must be an Adobe form but the notice content (body) will be an attachment.
4. All customers who walk in to GPW that wish to submit a notice that is not on an electronic Adobe form will be routed to the Contact Centre where the customer will be taken through the completion of the form by a GPW representative. Where a customer walks into GPW with a stack of hard copy notices delivered by a messenger on behalf of a newspaper the messenger must be referred back to the sender as the submission does not adhere to the submission rules.
5. All notice submissions that do not comply with point 2 will be charged full price for the notice submission.
6. The current cut-off of all Gazette's remains unchanged for all channels. (Refer to the GPW website for submission deadlines – www.gpwonline.co.za)
7. Incorrectly completed forms and notices submitted in the wrong format will be rejected to the customer to be corrected and resubmitted. Assistance will be available through the Contact Centre should help be required when completing the forms. (012-748 6200 or email info.egazette@gpw.gov.za)
8. All re-submissions by customers will be subject to the above cut-off times.
9. All submissions and re-submissions that miss the cut-off will be rejected to the customer to be submitted with a new publication date.
10. Information on forms will be taken as the primary source of the notice to be published. Any instructions that are on the email body or covering letter that contradicts the notice form content will be ignored.

You are therefore advised that effective from **Monday, 18 May 2015** should you not comply with our new rules of engagement, all notice requests will be rejected by our new system.

Furthermore, the fax number **012- 748 6030** will also be **discontinued** from this date and customers will only be able to submit notice requests through the email address submit.egazette@gpw.gov.za.



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