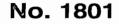
THE PROVINCE OF MPUMALANGA DIE PROVINSIE MPUMALANGA

# Provincial Gazette Extraordinary Buitengewone Provinsiale Koerant

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# **GENERAL NOTICE**

### **NOTICE 99 OF 2010**

### MPUMALANGA TREASURY

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

MEC, Mpumalanga Treasury

NAME of HOSPITAL: ROB FERREIRA

TYPE: CENTRAL/TERTIARY HOSPITAL

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term esti	mates
R thousand	2006/07	2007/8	2008/9		2009/10		2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national									
Equitable share	203 313	210 001	226 232	240 449	265 580	265 580	297 714	315 415	333 48
Conditional grants		-	9 222	36 901	36 901	36 901	41 647	44 104	46 53
National Tertiary Services Grant	-		9 222	36 901	36 901	36 901	41 647	44 104	46 53
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant	-		-		-	-	-		
Funds from Provincial Own Revenue									
Total receipts	203 313	210 001	235 454	277 350	302 481	302 481	339 361	359 519	380 01
Payments	203 313	210 001	235 454	277 350	302 481	302 481	339 361	359 519	380 01
Current payments	188 847	206 361	230 963	263 304	292 736	292 736	324 480	343 745	363 29
Compensation of employees	105 998	132 867	154 630	165 146	185 146	185 146	203 880	215 909	227 78
Goods and services	82 849	73 494	76 333	98 158	107 590	107 590	120 600	127 836	135 50
of which									
Consultants and specialised services	7 456	6 614	6 870	8 834	9 683	9 683	10 854	11 505	12 19
Maintenance and minor repairs	2 485	2 205	2 290	2 945	3 228	3 228	3 618	3 835	4 06
Medical services 1	12 427	11 024	11 450	14 724	16 139	16 139	18 090	19 175	20 32
Medical supplies <sup>2</sup>									
Medicine <sup>3</sup>	28 169	24 988	25 953	33 374	36 581	36 581	41 004	43 464	46 07
Other (Specify)									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	<b>20</b> 7	136	129	340	340	340	450	477	50
Municipalities								-	
Non profit organisations								-	
Provincial and Local Government	80		-	-		-	-	-	
Departmental agencies and accounts	-	13	-	-	-	-		-	
Households	127	123	129	340	340	340	450	477	50
Public corporations and private enterprises							_		
Payments for capital assets	14 259	3 504	4 362	13 706	9 405	9 405	14 43 <b>1</b>	15 297	16 21
Buildings and other fixed structures									
Machinery and equipment	14 259	3 504	4 362	13 706	9 405	9 405	14 431	15 297	16 21
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets					-				
Unallocated contingency reserve									
Total Payments	203 313	210 001	235 454	277 350	302 481	302 481	339 361	359 519	380 01
Surplus/(deficit) before financing	•	•	•	•	•		•	•	
Financing	•		•	•	•	•	•	•	
Roll-overs	_								
Surplus/(deficit) after financing	•	•	•	•	•	-	•	-	

Personnel numbers	As at						
	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012	31 March 2013
Professional							
Medical Practitioners	75	73	72	76	76	76	0
Medical Specialists	11	15	9	9	9	9	0
Total doctors	86	88	81	85	85	85	0
Professional Nurses	184	179	200	210	221	232	0
Nursing assistants and pupil nurses	197	228	199	209	210	211	0
Student nurses	3	2	0	0	0	0	0
Total Nurses	384	409	399	419	431	443	0
Dentists, dental therapy, oral hygiene	8	10	11	12	13	14	0
Ambulance personnel	0	0	0	0	0	0	0
Pharmicists	12	10	12	13	14	15	0
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	12	5	9	9	9	9	0
Dieticians	4	4	5	5	5	5	0
Environmental health	1	0	0	0	0	0	0
Health sciences, medical technicians and researchers	13	18	20	21	22	23	0
Occupational therapists	7	7	7	7	8	9	0
Optometrists	0	0	0	0	0	0	0
Physiotherapists	6	6	6	6	6	6	0
Psychologists	2	3	3	3	3	3	0
Speech and hearing therapists	6	5	4	4	4	4	0
Administrative							
Levels: 13 - >							
Levels: 11 - 12	1	1	1	1	1	1	0
Levels: 10 - <	311	295	319	335	335	335	0
fotal hospital personnel numbers	853	861	877	920	936	952	0
Total personnel cost (R thousand)							
Jnit cost (R thousand)							

### Summary of personnel numbers and costs: Rob Ferreira

### NAME of HOSPITAL: WITBANK HOSPITAL

TYPE: TERTIARY HOS PITAL

Hospital	budget	summary
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				Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estin	nates
R thousand	2006/07	2007/8	2008/9	appropriation	2009/10	countate	2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national									
Equitable share	238 376	206 635	246 128	264 515	271 909	271 909	316 506	335 257	354 10
Conditional grants		30 000	35 189	44 509	44 509	44 509	50 232	53 246	56 44
National Tertiary Services Grant		30 000	35 189	44 509	44 509	44 509	50 232	53 246	56 44
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									
Total receipts	238 376	236 635	281 317	309 024	316 418	316 418	366 738	388 503	410 54
Baumante	238 376	236 635	281 317	309 024	316 418	316 418	366 738	388 503	410 54
Payments Current payments	236 576	238 835	278 613	292 217	310 385	310 385	349 835	370 602	391 65
Compensation of employees	127 939	124 669	157 139	188 005	197 237	197 237	222 732	235 873	248 84
Goods and services	106 306	109 255	121 474	104 212	113 148	113 148	127 103	134 729	142 81
of which	100 000	100 200	121 111	104 212	110 140	110 140	121 100	101125	
Consultants and specialised services	9 568	9 833	10 933	9 379	10 183	10 183	11 439	12 126	12 85
Maintenance and minor repairs	3 189	3 278	3 644	3 126	3 394	3 394	3 813	4 042	4 28
Medical services <sup>1</sup>	15 946	16 388	18 221	15 632	16 972	16 972	19 065	20 209	21 42
Medical supplies <sup>2</sup>	10 540	10 000	10 221	10 002	10 512	10 512	10 000	20 200	
Medicine <sup>3</sup>	36 144	37 147	41 301	35 432	38 470	38 470	43 215	45 808	48 55
Other (Specify)	00 111	07 111		00 102	00 110	00470	10 210	10 000	10 00
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	233	102	664	509	74	74	450	477	50
Municipalities									
Non profit organisations									
Provincial and Local Government	109		601			-		-	
Departmental agencies and accounts	23	23	-			-		-	
Households	101	79	63	509	74	74	450	477	50
Public corporations and private enterprises									
Payments for capital assets	3 898	2 609	2 040	16 298	5 959	5 959	16 453	17 424	18 38
Buildings and other fixed structures									
Machinery and equipment	3 898	2 609	2 040	16 298	5 959	5 959	16 453	17 424	18 38
Cultiv ated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	238 376	236 635	281 317	309 024	316 418	316 418	366 738	388 503	410 54
Surplus/(deficit) before financing	•	•		•	•	•	•	•	
Financing	•	•			•	•	•	•	
Roll-overs									

Personnel numbers	As at	As at	Asat	As at	As at	As at	As at
Personnel numbers	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012	31 March 2013
Professional							
Medical Practitioners	89	97	80	84	84	84	89
Medical Specialists	14	16	13	14	14	14	14
Total doctors	103	113	93	98	98	98	103
Professional Nurses	187	176	139	146	146	146	155
Nursing assistants and pupil nurses	235	219	200	210	221	232	246
Student nurses	0	0	0	0	0	0	0
Total Nurses	422	395	339	356	367	378	401
Dentists, dental therapy, oral hygiene	11	8	9	9	10	11	12
Ambulance personnel	0	0	0	0	0	0	0
Pharmicists	11	6	11	12	13	14	15
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	6	7	3	3	3	3	3
Dieticians	2	4	4	4	4	4	4
Environmental health	1	2	2	2	2	2	2
Health sciences, medical technicians and researchers	20	17	19	20	20	20	2
Occupational therapists	8	7	5	5	5	5	5
Optometrists	0	0	0	0	0	0	0
Phy siotherapists	7	3	5	5	5	5	5
Psychologists	3	3	3	3	3	3	3
Speech and hearing therapists	7	9	8	8	8	8	8
Administrative			ļ				
Levels: 13 - >							0
Levels: 11 - 12	1	1	1	1	1	1	1
Lev els: 10 - <	276	291	324	340	340	340	360
Total hospital personnel numbers	878	866	826	866	879	892	946
Total personnel cost (R thousand)							
Unit cost (R thousand)							

### Summary of personnel numbers and costs : Witbank Hospital

NAME OF HOSPITAL: THEMBA HOSPITAL

TYPE: DISTRICT HOSPITAL

				Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estin	n ates
R thousand	2006/07	2007/8	2008/9		200910		2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national									
Equitable share	152 711	192 179	230 248	229 971	238 708	238 708	261 070	275 071	290 50
Conditional grants				-	-	-		-	
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant				-	-	-			
Funds from Provincial Own Revenue									
Total receipts	152 711	192 179	230 248	229 971	238 708	238 708	261 070	275 071	290 50
Paym ents	152 711	192 179	230 248	229 971	238 708	238 708	261 070	275 071	290 5
Current payments	149 848	187 908	224 463	225 425	237 172	237 172	259 638	275 014	290 4
Compensation of employees	103 681	136 144	172 397	174 324	185 914	185 914	202 728	214 689	226 4
Goods and services	46 167	51 764	52 066	51 101	51 258	51 258	56 910	60 325	63 9
of which									
Consultants and specialised services	4 155	4 659	4 686	4 599	4 613	4 613	5 122	5 429	57
Maintenance and minor repairs	1 385	1 553	1 562	1 533	1 538	1 538	1 707	1 810	19
Medical services1	6 925	7 765	7 810	7 665	7 689	7 689	8 537	9 049	95
Medical supplies2									
Medicine3	15 697	17 600	17 702	17 374	17 428	17 428	19 349	20 510	21 7
Other (Specify)									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	419	128	1 884	239	239	239	54	57	
Municipalities			1 549						
Non profit organisations	8	-	•	-	-	-	-	-	
Provincial and Local Government	72	-	-	-	-	-	-	-	
Departmental agencies and accounts									
Households	339	128	315	239	239	239	54	57	
Public corporations and private enterprises									
Payments for capital assets	2 444	4 143	3 921	4 307	1 297	1 297	1 378	1 461	15
Buildings and other fixed structures			105			•		-	
Machinery and equipment	2 444	4 143	3 816	4 307	1 297	1 297	1 378	1 461	15
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets				_					
Unallocated contingency reserve									
Total Payments	152 711	192 179	230 248	229 971	238 708	238 708	261 070	275 071	290 50
Surplus/(deficit) before financing	•	•	•	-	•		-	-	
Financing		-			-	-	-		
Roll-overs									

### Summary of personnel numbers and costs: Themba

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
LEIONIUEI UKHINEI2	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012	31 March 2013
Professional				_			
Medical Practitioners	56	64	74	86	91	96	102
Medical Specialists	6	6	8	7	7	7	7
Total doctors	62	70	82	93	98	103	109
Professional Nurses	201	210	280	299	317	336	356
Nursing assistants and pupil nurses	246	256	217	219	232	246	261
Student nurses	3	3	0	4	4	4	4
Total Nurses	450	469	497	522	553	586	621
Dentists, dental therapy, oral hygiene	5	7	8	В	8	8	8
Ambulance personnel	10	10	10	10	11	12	13
Pharmicists	6	5	5	8	8	8	8
Pharmacy assistants	0	0	0	D	0	0	D
Radiographers	7	4	5	5	5	5	5
Dieticians	4	3	4	5	5	5	5
Environmental health	2	0	0	2	2	2	2
Health sciences, medical technicians and researchers	6	5	6	6	6	6	6
Occupational therapists	5	6	7	5	5	5	5
Optometrists	0	D	0	0	0	0	0
Physiotherapists	2	5	4	9	10	11	12
Psychologists	0	0	0	1	1	1	1
Speech and hearing therapists	2	2	3	4	4	4	4
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	264	298 °	<sup></sup> 330	321	340	360	381
Total hospital personnel numbers	828	887	964	1002	1059	1119	1186
Total personnel cost (R thousand)							
Unit cost (R thousand)							

NAME of HOSPITAL: ERMELO HOSPITAL

TYPE: GENERAL HOSPITAL

				Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estir	n ates
R thousand	2006/07	2007/8	2008/9		2009/10		2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national									
Equitable share	88 171	114 486	123 550	160 922	155 506	155 506	158 508	167 905	177 3
Conditional grants	-			-	-	-	-	-	
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant	-	-	-	-	-	-	-	-	
Funds from Provincial Own Revenue					_		-		
Total receipts	88 171	114 486	123 550	160 922	155 506	155 506	158 508	167 905	177 3
Payments	88 171	114 486	123 550	160 922	155 506	155 506	158 508	167 905	177 3
Current payments	86 889	113 442	122 150	157 296	154 520	154 520	156 759	166 051	175 4
Compensation of employees	58 573	80 633	87 682	128 184	112 591	112 591	113 474		126 7
Goods and services	28 316	32 809	34 468	29 112	41 929	41 929	43 285	45 882	48 6
of which									
Consultants and specialised services	2 548	2 953	3 102	<b>2</b> 620	3 774	3 774	3 896	4 129	43
Maintenance and minor repairs	849	984	1 034	873	1 258	1 258	1 299	1 376	14
Medical services 1	4 247	4 921	5 170	4 367	6 289	6 289	6 493	6 882	7 2
Medical supplies2									
Medicine3	9 627	11 155	11 719	9 898	14 256	14 256	14 717	15 600	16 5
Other (Specify)									
interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies	-								
Transfers and subsidies to:	78	385	742	200	200	200	75	80	
- Municipalities			338					_	
Non profit organisations									
Provincial and Local Government									
Departmental agencies and accounts	46		-			-	-	-	
Households	32	385	404	200	200	200	75	80	
Public corporations and private enterprises									
Payments for capital assets	1 204	659	658	3 426	786	786	1 674	1 774	18
Buildings and other fixed structures	-		•			-	-		
Machinery and equipment	1 204	659	658	3 426	786	786	1 674	1 774	18
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	88 171	114 <b>48</b> 6	123 550	160 922	155 506	155 506	158 508	167 905	177 37
Surplus/(deficit) before financing	•	•	-		•	•	•	•	
Financing	•	•	•	•	•	•	•	•	
Roll-overs									
Surplus/(deficit) after financing	•	•		•	•	•	•	•	

### Summary of personnel numbers and costs: Ermelo

Personnel numbers	As at						
	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012	31 March 2013
Professional							
Medical Practitioners	38	41	25	36	38	40	42
Medical Specialists	3	3	3	4	4	4	4
Total doctors	41	44	28	40	42	44	46
Professional Nurses	82	83	97	112	119	126	134
Nursing assistants and pupil nurses	112	116	132	134	142	150	159
Student nurses	9	3	0	0	0	0	0
Total Nurses	203	202	229	246	261	276	293
Dentists, dental therapy, oral hygiene	5	4	4	5	5	5	5
Ambulance personnel	0	0	0	0	0	0	0
Pharmicists	10	9	7	9	10	11	12
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	4	4	5	5	5	5	5
Dieticians	1	4	3	3	3	3	3
Environmental health	2	1	1	1	1	1	1
Health sciences, medical technicians and	6	4	6	6	6	6	6
Occupational therapists	3	4	5	7	7	7	7
Optometrists	0	0	0	0	0	0	0
Physiotherapists	5	3	2	3	3	3	3
Psychologists	0	0	0	0	0	0	0
Speech and hearing therapists	4	3	4	6	6	6	6
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	198	220	203	217	230	244	259
Total hospital personnel numbers	485	505	500	551	582	614	651
Total personnel cost (R thousand)							
Unit cost (R thousand)							

NAME of HOSPITAL: MAPULANENG HOSPITAL

TYPE: GENERAL HOSPITAL

				Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estir	n ates
R thousand	2006/07	2007/8	2008/9	appropriation	2009/10	coullabe	2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national									
Equitable share	•	118 243	128 733	148 037	157 510	157 510	190 469	201 758	213 12
Conditional grants	-	-	-	-			-	-	
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant	-	-	-	-	-	-	-		
Funds from Provincial Own Revenue									
Total receipts		118 243	128 733	148 037	157 510	157 510	190 469	201 758	213 1
Psyments		118 243	128 733	148 037	157 510	157 510	190 469	201 758	213 1
•		115 639	127 052	143 310	155 450	155 450	188 014	199 156	210 3
Current payments			99 983						155 2
Compensation of employees Goods and services	-	86 262		106 973	118 473	118 473	138 915	147 111	
		29 377	27 069	36 337	36 977	36 977	49 099	52 045	55 1
of which		0.644	0 400	0,020	2 200	2 220	4 440	4 694	
Consultants and specialised services	-	2 644	2 436	3 270	3 328	3 328	4 419	4 684	49
Maintenance and minor repairs	-	881	812	1 090	1 109	1 109	1 473	1 561	16
Medical services1	-	4 407	4 060	5 451	5 547	5 547	7 365	7 807	8 2
Medical supplies2		0.000	0.000	40.000	10 570	40 570	40.004	47.005	40.7
Medicine3	-	9 988	9 203	12 355	12 572	12 572	16 694	17 695	18 7
Other (Specify)									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:		281	533	200	200	200	75	80	
Municipalities									
Non profit organisations									
Provincial and Local Government									
Departmental agencies and accounts									
Households	-	281	533	200	200	200	75	80	
Public corporations and private enterprises									
Payments for capital assets		2 323	1 148	4 527	1 860	1 860	2 380	2 523	2 6
Buildings and other fixed structures									
Machinery and equipment	-	2 323	1 148	4 527	1 860	1 860	2 380	2 523	2 6
Cultiv ated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	•	118 243	128 733	148 037	157 510	157 510	190 469	201 758	213 12
Surplus/(deficit) before financing		•	•	•		•	•	•	
Financing	-	•	-		•	•	•	•	
Roll-overs									
Surplus/(deficit) after financing	· ·	•	-	•	· ·	•	•	•	

Summary of personnel numbers and costs: Mapulaneng

Personnel numbers	As at						
	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012	31 March 2013
Professional							
Medical Practitioners		28	22	22	23	24	25
Medical Specialists		8	9	6	6	6	6
Total doctors		36	31	28	29	30	31.8
Professional Nurses		89	108	120	127	135	143
Nursing assistants and pupil nurses		150	136	133	141	149	158
Student nurses		0	2	0	0	0	0
Total Nurses		239	246	253	268	284	301
Dentists, dental therapy, oral hygiene		5	2	5	5	5	5
Ambulance personnel		0	0	0	0	0	0
Pharmicists		3	8	5	5	5	5
Pharmacy assistants		0	0	0	0	0	0
Radiographers		1	1	1	1	1	1
Dieticians		1	0	1	1	1	1
Environmental health		0	0	0	0	0	0
Health sciences, medical technicians and researchers		14	0	12	13	14	15
Occupational therapists		3	3	3	3	3	3
Optometrists		0	0	0	0	0	0
Physiotherapists		3	4	2	2	2	2
Psychologists		0	0	0	0	0	0
Speech and hearing therapists		2	4	3	3	3	3
Administrative							
Levels: 13 - >		1	1	1	1	1	1
Levels: 11 - 12		2	2	2	2	2	2
Levels: 10 - <		327	356	336	356	377	400
Total hospital personnel numbers		637	658	652	689	728	772
Total personnel cost (R thousand)							
Unit cost (R thousand)							

NAME OF HOSPITAL: PSYCHIATRIC HOSPITAL

TYPE: GENERAL HOS PITAL

				Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estir	nates
R thousand	2006/07	2007/8	2008/9	арргорттацоп	2009/10	esoniale	2010/11	2011/12	20112/1
Receipts									
Transfer receipts from national									
Equitable share	15 853	47 380	17 974	23 596	23 596	23 596	25 012	26 513	28 1
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									
Total receipts	15 853	47 380	17 974	23 596	23 596	23 596	25 012	26 513	28 1
Payments	15 853	47 380	17 974	23 596	23 596	23 596	25 012	26 513	28 -
Current payments	28	•	•	•	·	•	•	•	
Compensation of employees									
Goods and services	28	-		-	•	-	-	-	
of which									
Consultants and specialised services									
Maintenance and minor repairs									
Medical services 1									
Medical supplies2 Medicine3									
Other (Specify) Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
	45.005		(3.634	00.500			05.040	20.542	
Transfers and subsidies to:	15 8 <b>25</b>	47 380	17 974	23 596	23 596	23 596	25 012	26 513	28 1
Municipalities	46.005	00.000	47.074	00 500	00 500	22 505	25.042	06 642	20.4
Non profit organisations	15 825	20 386	17 974	23 596	23 596	23 596	25 012	26 513	28
Provincial and Local Government	-	26 994		-	•		-	•	
Departmental agencies and accounts Households	-	20 334		-	•	-	-	-	
Public corporations and private enterprises									
Payments for capital assets					•	•	•		
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	15 853	47 380	17 974		23 596	23 596	25 012	26 513	28 1
Surplus/(deficit) before financing	•	•	•	•	•	•	•	•	
Financing	•	•	•		•	•	•	•	
Roll-overs									
Surplus/(deficit) after financing		•	··	•		•	<u> </u>	•	

NAME of HOSPITAL: BARBERTON TB HOSPITAL TYPE: GENERAL HOSPITAL

	_			Main	Adjusted	Revised			
<b>D</b> .4				appropriation	appropriation	estimate		m-term estir	
R thousand	2006/07	2007/8	2008/9		2009/10		2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national	0.744	44.007	45.004	00.072		01.000	00.004	20.202	22.440
Equitable share	8 714	11 827	15 084	22 673	23 022	23 022	28 684	30 392	32 148
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue		_							
Total receipts	8 714	11 827	15 084	22 673	23 022	23 022	28 684	30 392	32 14
Payments	8 714	11 827	15 084	22 673	23 022	23 022	28 684	30 392	32 14
Current payments	8 689	11 503	14 555	22 391	22 721	22 721	28 388	30 078	31 81
Compensation of employees	5 145	6 631	8 610	8 829		10 488	12 840	13 598	14 34
Goods and services	3 544	4 872	5 945	13 562	12 233	12 233	15 548	16 481	17 47(
of which									
Consultants and specialised services	319	438	535	1 221	1 101	1 101	1 003	1 064	1 12
Maintenance and minor repairs	106	146	178	407	367	367	334	355	376
Medical services1	532	731	892	2 034	1 835	1 835	1 672	1 773	1 879
Medical supplies2 XDR and MDR	UUL	101	002	2001			4 400	4 664	4 94
Medicine3	1 205	1 656	2 021	4 611	4 159	4 159	3 790	4 018	4 259
Other (Specify)	1 200	1 000	2 021	1011	4 100	4 100	-	4010	120.
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									_
Transfers and subsidies to:	4	2	10	3	3	3	3	3	3
Municipalities			_						
Non profit organisations						ļ		-	-
Provincial and Local Government	4	-	-	-	-	-	-	-	-
Departmental agencies and accounts									
Households	-	2	10	3	3	3	3	3	3
Public corporations and private enterprises	_								
Payments for capital assets	21	322	519	279	298	298	293	311	329
Buildings and other fix ed structures			_	- Inc. and of					
Machinery and equipment	21	322	519	279	298	298	293	311	329
Cultiv ated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	8 714	11 827	15 084	22 673	23 022	23 022	28 684	30 392	32 148
Surplus/(deficit) before financing	_ ·		-		•	•	•	•	
Financing	•	•	•	•	•	-	•	•	•
Roll-overs								_	_
Surplus/(deficit) after financing	•	•	•	•	•	•	•	•	•

Personnel numbers	As at						
Personnel numbers	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012	31 March 2013
Professional							
Medical Practitioners	0	0	0	2	2	2	2
Medical Specialists	0	0	0	0	0	0	0
Total doctors	0	0	0	2	2	2	2
Professional Nurses	7	10	10	0	0	0	0
Nursing assistants and pupil nurses	5	6	16	12	12	12	13
Student nurses	0	0	0	0	0	0	0
Total Nurses	12	16	26	12	12	12	13
Dentists, dental therapy, oral hygiene	0	0	0	0	0	0	0
Ambulance personnel	0	0	0	0	0	0	0
Pharmicists	1	0	0	0	0	0	0
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	0	0	0	0	0	0	0
Dieticians	0	0	0	0	0	0	0
Environmental health	0	0	0	0	0	0	0
Health sciences, medical technicians and	0	1	0	1	1	1	1
Occupational therapists	0	1	1	0	0	0	ð
Optometrists	0	0	0	0	0	0	0
Physiotherapists	0	0	0	0	0	0	0
Psychologists	0	0	0	0	0	0	0
Speech and hearing therapists	0	0	0	0	0	0	0
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	4	4	4	4	4	4	4
Levels: 10 - <	37	35	50	59	63	64	68
Total hospital personnel numbers	55	58	82	79	83	84	89
Total personnel cost (R thousand)							
Unit cost (R thousand)							

NAME of HOSPITAL: BONGANI TB HOSPITAL

TYPE: GENERAL HOSPITAL

Hospita	l budget summary
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				Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estir	nates
R thousand	2006/07	2007/8	2008/9	appropriation	2009/10	esumate	2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national									
Equitable share	13 091	13 588	15 879	24 597	26 309	26 309	22 158	23 475	24 8
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									
Total receipts	13 091	13 588	15 879	24 597	26 309	26 309	22 158	23 475	24 8
Payments	13 091	13 588	15 879	24 597	26 309	26 309	22 158	23 475 23 245	24 8
Current payments	12 709 8 690	13 085 7 286	15 449 9 116	23 401	25 769	25 769	21 941 12 876	23 245	24 5 14 3
Compensation of employees				13 232	14 049	14 049			14 J 10 1
Goods and services	4 019	5 799	6 333	10 169	11 720	11 720	9 065	9 609	10 1
of which	260	600	570	045	1 066	1 055	606	600	c
Consultants and specialised services	362	522 174	570 190	915 305	1 055 352	1 055 352	585 195	620 207	6 2
Maintenance and minor repairs Medical services1	121 603	870	950	305 1 525	352 1 758	352 1 758	975	1 034	10
	003	670	500	1 525	1 /00	1756		2 719	
Medical supplies2 MDR and XDR Medicine3				3 457	3 985	3 985	2 565	2719	28
	1 366	1 972	- 2 153	3 407	3 900	3 800	2 210	2 343	24
Other (Specify)	1 300	19/2	2 100				2210	2 343	24
Interest and rent on land Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	34		<b>12</b> 7	12	12	12	17	18	
Municipalities								_	
Non profit organisations									
Provincial and Local Government		-			-	-		-	
Departmental agencies and accounts								-	
Households	34	-	127	12	12	12	17	18	1
Public corporations and private enterprises									
Payments for capital assets	348	503	303	1 184	528	528	200	212	22
Buildings and other fixed structures						-			
Machinery and equipment	286	503	303	1 184	528	528	200	212	22
Cultivated assets									
Software and other intangible assets	62	-	-	-	-	-		-	
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	13 091	13 588	15 879	24 597	26 309	26 309	22 158	23 475	24 81
Surplus/(deficit) before financing		•	•		·	•	•	•	
Financing	•	·	•	•	•	•	•	•	
Roll-overs									
Surplus/(deficit) after financing	•	•	•	•	•	•	•		

Summary of personnel numbers and costs: Bongani TB

Personnel numbers	As at	A sat	As at				
Personnei numbers	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012	31 March 2013
Professional							
Medical Practitioners	38	41	1	0	0	0	0
Medical Specialists	3	3	0	0	0	0	0
Total doctors	41	44	1	O	0	0	0
Professional Nurses	82	83	0	15	16	16	17
Nursing assistants and pupil nurses	76	74	16	16	17	17	18
Student nurses	9	3	0	0	0	0	0
Total Nurses	167	160	16	31	33	33	35
Dentists, dental therapy, oral hygiene	5	4	0	0	0	0	0
Ambulance personnel	0	0	0	0	0	0	0
Pharmicists	10	9	0	0	0	0	0
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	4	4	0	0	0	0	0
Dieticians	1	4	0	0	0	0	0
Environmental health	2	1	0	0	0	0	0
Health sciences, medical technicians and researchers	6	4	0	0	0	0	0
Occupational therapists	3	4	0	0	0	0	0
Optometrists	0	0	0	0	0	0	0
Phy siotherapists	5	3	0	0	0	0	0
Psychologists	0	0	0	0	0	0	0
Speech and hearing therapists	4	3	0	0	0	0	0
Administrative							
Levels: 13 - >	0	0	. 1	1	1	1	1
Levels: 11 - 12	1	1	4	4	4	4	4
Levels: 10 - <	238	261	75	67	70	75	80
					0	0	0
Total hospital personnel numbers	695	706	114	134	108	113	12
Total personnel cost (R thousand) Unit cost (R thousand)							

NAME of HOSPITAL: STANDERTON TB HOSPITAL

TYPE: GENERAL HOSPITAL

				Main	Adjusted	Revised	Media	ım-term estir	nates
R thousand	2006/07	2007/8	2008/9	appropriation	appropriation 2009/10	estim ate	2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national									
Equitable share	7 756	9 115	10 918	14 821	15 098	15 098	20 845	22 084	23 34
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Ow n Revenue									
Total receipts	7 756	9 115	10 918	14 821	15 098	15 098	20 845	22 084	23 34
Darmente.	7 755	- 0.445	40.040	44 926	45.000	45.000	20.645	22.084	02.24
Payments	7 756 7 472	9 115 8 728	10 918 10 545	14 821 13 978	15 098	15 098 14 241	20 845 20 552	22 084 21 774	23 34
Current payments Compensation of employees	3 832	5 086	7 125	7 730	14 241	7 730	11 395	12 067	23 02 12 73
Goods and services	3 832 3 640	5 086 3 642	3 420	6 248	6 511	6 511	9 157	9 706	10 28
of which	3 040	3 042	3 420	0 240	0 011	0 511	9 10/	9 700	10 203
Consultants and specialised services	328	328	308	562	586	586	824	874	926
Maintenance and minor repairs	109	109	103	187	195	195	275	291	309
Medical services1	546	546	513	937	977	977	1 374	1 456	1 54
Medical supplies 2 XDR and MDR	040	010	515	501	577	5//	2 590	2 745	2 91
Medicine3	1 238	1 238	1 163	2 124	2 214	2 214	3 113	3 300	3 49
Other (Specify)	1 200	1 200	1 100	2 124	2214	2214	-		0 45
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	6		8						
Municipalities						-			-
Non profit organisations								-	-
Provincial and Local Government	3	-	-		-	-		-	-
Departmental agencies and accounts									
Households	3	-	8			-	-		-
Public corporations and private enterprises									
Payments for capital assets	278	387	365	843	857	857	293	311	329
Buildings and other fixed structures									
Machinery and equipment	278	387	365	843	857	857	293	311	329
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	7 756	9 115	10 918	14 821	15 098	15 098	20 845	22 084	23 349
Surplus/(deficit) before financing	•	•	•	•	•		•	•	
Financing	•	•	-	•	•	-	•	•	•
Roll-overs									

Devector of numbers	As at	As at	As at	As at	As at	As at	As at
Personnel numbers 31	March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012	31 March 2013
Professional							
Medical Practitioners		1	1	1	1	1	1
Medical Specialists		0	0	0	0	0	0
Total doctors		1	1	1	1	1	1
Professional Nurses		2	5	4	4	4	4
Nursing assistants and pupil nurses		11	9	15	14	15	16
Student nurses		0	0	0	0	0	0
Total Nurses		13	14	19	18	19	20
Dentists, dental therapy, oral hygiene		0	0	0	0	0	0
Ambulance personnel		0	0	0	0	0	0
Pharmicists		1	2	1	1	1	1
Pharmacy assistants		0	0	0	0	0	0
Radiographers		0	0	0	0	0	0
Dieticians		0	1	0	0	0	0
Environmental health		0	0	0	0	0	0
Health sciences, medical technicians and rese	archers	1	1	0	3	3	3
Occupational therapists		0	0	0	1	1	1
Optometrists		0	0	0	0	0	0
Phy siotherapists		0	0	0	1	1	1
Psy chologists		0	0	0	0	0	0
Speech and hearing therapists		0	0	0	0	0	0
Administrative							
Levels: 13 - >		1	1	1	1	1	1
Lev els: 11 - 12		2	2	2	2	2	2
Levels: 10 - <		17	16	31	41	43	46
Total hospital personnel numbers		36	38	55	69	72	76
Total personnel cost (R thousand)							
Unit cost (R thousand)							

### Summary of personnel numbers and costs: Standerton TB

NAME of HOSPITAL: WITBANK TB HOSPITAL

TYPE: GENERAL HOSPITAL

				Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estir	n ates
R thousand	2006/07	2007/8	2008/9		2009/10		2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national									
Equitable share	11 096	13 588	23 786	33 954	36 303	36 303	29 343	31 089	32.8
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									
Total receipts	11 096	13 588	23 786	33 954	36 303	36 303	29 343	31 089	32 8
Payments	11 096	13 588	23 786	33 954	36 303	36 303	29 343	31 089	32 8
Current payments	10 811	13 085	19 684	33 203	35 802	35 802	29 054	30 783	32 5
Compensation of employees	6 380	7 286	10 037	10 478	16 222	16 222	14 473	15 327	16 1
Goods and services	4 431	5 799	9 647	22 725	19 580	19 580	14 5 <b>81</b>	15 456	16 3
of which	4 401	0100	5 0 41		10 000	10 000	14 001	-	.00
Consultants and specialised services	399	522	868	2 045	1 762	1 762	941	998	10
Maintenance and minor repairs	133	174	289	682	587	587	314	333	3
Medical services1	665	870	1 447	3 409	2 937	2 937	1 568	1 663	17
Medical supplies2 XDR and MDR	000	0/0	1 440	0 400	2 301	-	4 125	4 373	46
Medicine3		-	3 280	7 727	6 657	6 657	3 555	3 768	39
Other (Specify)	1 507	1 972	0 200		0.001			5100	00
Interest and rent on land	1 00/	1 312							
Financial transactions in assets and liabilities						-		-	
Transfers and subsidies	•					-		-	
Transfers and subsidies to:	5		240	3	3	3	3	3	
Municipalities			240			-			
Non profit organisations									
Provincial and Local Government	5					-		-	
Departmental agencies and accounts						-		-	
Households				3	3	3	3	3	
Public corporations and private enterprises						-		-	
Payments for capital assets	280	503	3 862	748	498	498	286	303	32
Buildings and other fixed structures						-		-	
Machinery and equipment	280	503	3 862	748	498	498	286	303	32
Cultiv ated assets						-		-	
Software and other intangible assets						-		-	
Land and subsoil assets								-	
Unallocated contingency reserve									
Fotal Payments	11 096	13 588	23 786	33 954	36 303	36 303	29 343	31 089	32 87
Surplus/(deficit) before financing		•	•	•	· .	•	•		
Financing Roll-overs	•	•	•	•		•	•		
Koll-overs Surplus/(deficit) after financing									

Personnel numbers	As at						
Personnel numbers	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012	31 March 2013
Professional							-
Medical Practitioners	1	2	1	2	2	2	2
Medical Specialists	0	0	0	0	0	0	0
Total doctors	1	2	1	2	2	2	2
Professional Nurses	10	14	13	14	15	16	17
Nursing assistants and pupil nurses	11	14	19	17	18	19	20
Student nurses	0	0	0	0	0	0	0
Total Nurses	21	28	32	31	33	35	37
Dentists, dental therapy, oral hygiene	0	0	0	0	0	0	0
Ambulance personnel	0	0	0	0	0	0	0
Pharmicists	1	1	1	1	1	1	1
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	0	0	0	0	0	0	0
Dieticians	0	1	0	0	0	0	0
Environmental health	0	0	0	0	0	0	0
Health sciences, medical technicians and	1	1	0	1	1	1	1
Occupational therapists	0	1	1	0	0	0	0
Optometrists	0	0	0	0	0	0	0
Phy siotherapists	0	0	0	0	0	0	0
Psychologists	0	0	0	0	0	0	0
Speech and hearing therapists	0	0	0	0	0	0	0
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Leveis: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	36	31	27	51	54	57	60
lotal hospital personnel numbers	63	69	65	89	94	99	105
Total personnel cost (R thousand)							
Unit cost (R thousand)							

### Summary of personnel numbers and costs: Witbank TB

NAME of HOSPITAL: BARBERTON HOSPITAL

Hospital budget summary

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TYPE: DISTRICT HOSPITAL

				Main	Adjusted	Revised	Bodiu	m-term estin	natos
				appropriation	appropriation	estimate	meulu		1463
R thousand	2006/07	2007/8	2008/9		2009/10		2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national									
Equitable share	64 195	66 132	84 798	94 354	98 985	98 <del>9</del> 85	101 623	107 640	113 67
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									
Total receipts	64 195	66 132	84 798	94 354	98 985	98 985	101 623	107 640	113 67
Pour on to	64 195	66 132	84 798	94 354	00 005	00.005	404 600	407 640	113 67
Payments	63 613	65 181			98 985	98 985	101 623	107 640	
Current payments	47 182		84 117 65 783	92 524	97 200	97 200	100 804	106 772	112 75
Compensation of employees Goods and services	47 182	53 425 11 756	65 782	71 517 21 007	75 876	75 876	80 224	84 957	89 63
	10 431	11/50	18 335	21 007	21 324	21 324	20 580	21 815	23 12
of which	1 470	1 050	1 650	1 001	1.010	1 010	1 050	1 062	2.00
Consultants and specialised services Maintenance and minor repairs	1 479 493	1 058 353	1 650 550	1 891 630	1 919 640	1 919	1 852	1 963 654	2 08
Medical services <sup>1</sup>	2 465	1 763	2 750	3 151	3 199	640 3 199	617 3 087	3 272	69 3 46
Medical services Medical supplies <sup>2</sup>	2 403	1705	2150	5 151	3 199	2 199	3 007	5 212	J 40
Medicine <sup>3</sup>	5 587	3 997	6 234	7 142	7 250	7 250	6 997	7 417	786
Other (Specify)	0 00/	2 997	0 2 3 4	1 142	7 250	7 250	0 997	1411	/ 00
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
							_		
Transfers and subsidies to:	130	167	182	175	175	175	100	106	11
Municipalities									
Non profit organisations									
Provincial and Local Government	37		-		-	-	-	-	
Departmental agencies and accounts	10	1		100	100	100	-	-	
Households	83	166	182	75	75	75	100	106	11
Public corporations and private enterprises									
Payments for capital assets	452	784	499	1 655	1 610	1 610	719	762	60
Buildings and other fixed structures								-	
Machinery and equipment	452	784	499	1 655	1 610	1 610	719	762	80
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	64 195	66 132	84 798	94 354	98 985	98 985	101 623	107 640	113 67
Surplus/(deficit) before financing		•		•	•	•	•	•	
Financing		•	•	•		•	•	•	
Roll-overs									
Surplus/(deficit) after financing	•		•	•	•	-	•	•	

Summary of personnel numbers and costs: Barberton

Personnel numbers	As at	A sat	As at				
	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012	31 March 2013
Professional							
Medical Practitioners	19	17	11	23	24	26	27
Medical Specialists	0	0	0	0	0	0	0
Total doctors	19	17	11	23	24	26	27
Professional Nurses	108	97	109	115	122	129	137
Nursing assistants and pupil nurses	48	49	79	79	84	89	94
Student nurses	36	35	0	0	0	0	0
Total Nurses	192	181	188	194	206	218	231
Dentists, dental therapy, oral hygiene	4	1	3	3	3	3	4
Ambulance personnel	0	0	0	0	0	0	0
Pharmicists	6	4	4	4	4	4	5
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	5	2	1	2	2	2	2
Dieticians	4	4	2	3	3	3	4
Environmental health	2	0	0	0	0	0	0
Health sciences, medical technicians and researchers	1	1	1	4	4	4	5
Occupational therapists	3	2	3	4	4	4	5
Optometrists	0	0	0	0	0	0	0
Physiotherapists	3	3	4	3	3	3	4
Psychologists	1	1	1	1	1	1	1
Speech and hearing therapists	1	1	0	2	2	2	2
Administrative							
Lev els: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	181	189	198	216	229	243	258
Total hospital personnel numbers	425	409	419	462	490	519	550
Total personnel cost (R thousand)							
Init cost (R thousand)							

NAME of HOSPITAL: LYDENBURG HOSPITAL

TYPE: DISTRICT HOSPITAL

				Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term esti	nates
R thousand	2006/07	2007/8	2008/9		2009/10		2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national									
Equitable share	30 936	32 286	45 832	50 225	57 101	57 101	57 028	59 646	63 00
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									
Total receipts	30 936	32 286	45 832	50 225	57 101	57 101	57 028	59 646	63 00
Payments	30 936	32 286	45 832	50 225	57 10 <b>1</b>	57 101	57 028	59 646	63 00
Current payments	30 624	31 651	45 141	48 299	56 478	56 478	56 259	59 593	62 95
Compensation of employees	20 101	23 020	31 651	34 013	40 196	40 196	41 110	43 535	45 93
Goods and services	10 523	8 631	13 490		16 282	16 282	15 149	16 058	17 02
of which									
Consultants and specialised services	947	777	1 214	1 286	1 465	1 465	1 363	1 445	1 53
Maintenance and minor repairs	316	259	405	429	488	488	454	482	51
Medical services <sup>1</sup>	1 578	1 295	2 024	2 143	2 442	2 442	2 272	2 409	2 55
Medical supplies <sup>2</sup>		1 200	2 021	2110	2.112			2 100	2.00
Medicine <sup>3</sup>	3 578	2 935	4 587	4 857	5 536	5 536	5 151	5 460	5 78
Other (Specify)	0010	2 000	1 001	1001	0 000	0.000	0.101	0 100	0,0
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
-						-			
Transfers and subsidies to:	40	106	3	175	175	175	50	53	5
Municipalities									
Non profit organisations	21	•	-	-	-	-	-	•	
Provincial and Local Government	15	-	-	-	-	-		-	
Departmental agencies and accounts		-	-	50	50	50	-		
Households	4	106	3	125	125	125	50	53	5
Public corporations and private enterprises									
Payments for capital assets	272	529	688	1 751	448	448	719	762	80
Buildings and other fixed structures		J£3	000	1151		++0		102	30
Machinery and equipment	272	529	688	1 75 <b>1</b>	448	448	719	762	80
Cultivated assets	212	JLJ	000	1751	0	440	715	702	00
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	30 936	32 286	45 832	50 225	57 101	57 101	57 028	59 646	63 008
Surplus/(deficit) before financing	•	<u> </u>	•	•	·	•	•		
Financing	•	•	•	•	•	-	-	-	•
Roll-overs Surplus/(deficit) after financing					<u> </u>	-		<u> </u>	

Personnel numbers	As at						
Personnel numbers	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012	31 March 2013
Professional							
Medical Practitioners	13	16	15	16	17	18	19
Medical Specialists	0	0	0	0	0	0	0
Total doctors	13	16	15	16	17	18	19
Professional Nurses	30	31	39	41	41	41	43
Nursing assistants and pupil nurses	46	42	14	15	15	15	16
Student nurses	0	0	0	0	0	0	0
Total Nurses	76	73	53	56	56	56	59
Dentists, dental therapy, oral hygiene	2	2	3	3	4	5	5
Ambulance personnei	0	0	0	0	0	0	0
Pharmicists	4	5	4	4	5	6	6
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	3	3	3	3	3	3	3
Dieticians	2	0	1	1	1	1	1
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians and researchers	13	16	0	0	0	0	0
Occupational therapists	1	3	2	2	3	4	4
Optometrists	2	0	0	0	0	0	0
Physiotherapists	0	2	1	1	2	3	3
Psychologists	0	0	0	0	0	0	0
Speech and hearing therapists	1	1	1	1	2	3	3
Administrative							
Levels: 13 - >							0
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	77	71	127	133	133	133	<b>1</b> 41
							0
Total hospital personnel numbers	196	194	212	222	228	234	248
Total personnel cost (R thousand)							
Unit cost (R thousand)							

### Summary of personnel numbers and costs: Lydenburg

### No. 1801 27

### ALLOCATION TO HOSPITALS

NAME OF HOSPITAL: MATIBIDI HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

-

				Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estin	nates
R thousand	2006/07	2007/8	2008/9		2009/10		2010/11	2011/12	2012/13
Receipts					_				
Transfer receipts from national									
Equitable share	15 124	17 361	23 479	28 610	26 512	26 512	27 478	28 343	29 9
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									
Total receipts	15 124	17 361	23 479	28 610	26 512	26 512	27 478	28 343	29 9
<sup>D</sup> aym ents	15 124	17 361	23 479	28 610	26 512	26 512	27 478	28 343	29 9
Current payments	14 854	17 342	23 135	27 066	25 048	25 048	26 709	28 290	29 8
Compensation of employ ees	11 131	13 552	18 835	21 121	19 425	19 425	21 159	22 407	23 6
Goods and services	3 723	3 790	4 300	5 945	5 623	5 623	5 550	5 883	6 2
of which	0120	0.00	1000	0010	0 020	0 010			
Consultants and specialised services	335	341	387	535	506	506	500	529	5
Maintenance and minor repairs	112	114	129	178	169	169	167	176	1
Medical services <sup>1</sup>	558	569	645	892	843	843	833	882	9
Medical supplies <sup>2</sup>	550	505	0.0	002	010	010	000	002	
Medicine <sup>3</sup>	1 266	1 289	1 462	2 021	1 912	1 912	1 887	2 000	21
Other (Specify)	1 200	1 200		2.021		,		2 000	2,
Interest and rent on land			v						
Financial transactions in assets and liabilities									
Transfers and subsidies									
-									
Transfers and subsidies to:	10	•	•	88	88	88	50	53	
Municipalities									
Non profit organisations									
Provincial and Local Government	9	-	-	-	•	-	-	-	
Departmental agencies and accounts	1	-	-	50	50	50	-	-	
Households		-	-	38	38	38	50	53	:
Public corporations and private enterprises							1		
Payments for capital assets	260	19	344	1 456	1 376	1 376	719	762	80
Buildings and other fix ed structures									
Machinery and equipment	260	19	344	1 456	1 376	1 376	719	762	80
Cultivated assets						-			
Softw are and other intangible assets									
Land and subsoil assets									
-									
Unallocated contingency reserve	15 124	17 361	23 479	28 610	26 512	26 512	27 478	28 343	29 93
Surplus/(deficit) before financing	- 13 124			20 010	20 512	- 20 512			23 50
inancing						•			
Roll-overs									
Surplus/(deficit) after financing	_ <u>.</u>	— <del>.</del>			<u> </u>	-			

### Summary of personnel numbers and costs: Matibidi

Personnel numbers	As at						
Personnel numbers	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012	31 March 2013
Professional							
Medical Practitioners	4	3	3	3	4	5	5
Medical Specialists	0	0	0	0	0	0	0
Total doctors	4	3	3	3	4	5	5
Professional Nurses	17	18	20	21	22	23	24
Nursing assistants and pupil nurses	27	28	29	30	31	32	34
Student nurses	0	0	0	0	0	0	0
Total Nurses	44	46	49	51	53	55	58
Dentists, dental therapy, oral hygiene	1	0	3	0	0	0	0
Ambulance personnel	0	0	0	0	0	0	0
Pharmicists	4	2	3	3	4	5	5
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers .	0	0	1	1	2	3	3
Dieticians	1	0	0	0	0	0	0
Env ironmental health	0	0	0	0	0	0	0
Health sciences, medical technicians and researchers	2	2	2	2	3	4	4
Occupational therapists	1	1	0	0	0	0	0
Optometrists	0	0	0	0	0	0	0
Phy siotherapists	1	1	1	1	2	3	3
Psy chologists	0	0	0	0	0	0	0
Speech and hearing therapists	0	0	0	0	0	0	0
Administrative							
Lev els: 13 - >	0	0	0	0	0	0	0
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	49	48	53	56	56	56	59
Total hospital personnel numbers	108	104	116	121	129	137	145
Total personnel cost (R thousand)							
Unit cost (R thousand)							

NAME of HOSPITAL: MATIKWANE HOSPITAL

TYPE: DISTRICT HOSPITAL

				Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estir	nates
R thousand	2006/07	2007/8	2008/9		2009/10		2010/11	2011/12	2011/13
Receipts									
Transfer receipts from national									
Equitable share		53 650	54 697	59 355	67 526	67 526	86 983	91 434	96 88
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									
Total receipts		53 650	54 697	59 355	67 526	67 526	86 983	91 434	96 88
	-	55 656	34 637		01 020	07 320			
Payments	•	53 650	54 697	59 355	67 526	67 526	86 983	91 434	96 88
Current payments	•	53 596	54 036	58 332	66 788	66 788	86 214	91 381	96 83
Compensation of employees	-	3 303	4 610	6 800	5 684	5 684	6 131	6 493	6 <b>8</b> 5
Goods and services	-	50 293	49 426	51 532	61 104	61 104	80 083	84 888	89 98
of which									
Consultants and specialised services	-	4 526	<b>4 44</b> B	4 638	5 499	5 499	1 000	1 060	1 12
Maintenance and minor repairs		1 509	1 483	1 546	1 833	1 833	2 402	2 547	2 69
Medical services1		7 544						-	-
Medical supplies2									
Medicine3	-	17 100						-	-
Other (Specify)Contract Medical			42 000	44 000	50 000	50 000	75 000	79 500	84 27
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies								-	
Transfers and subsidies to:				175	148	148	50	53	5
Municipalities		_							
Non profit organisations									
Provincial and Local Government									
Departmental agencies and accounts	-		-	100	100	100	-	-	
Households				75	48	48	50	53	5
Public corporations and private enterprises									
		54	661	848	590	590	719	762	808
Payments for capital assets Buildings and other fix ed structures		54	001	040		390	113	- 102	
Machinery and equipment		54	661	848	590	590	719	762	808
Cultivated assets	-	04	001	040	550	350	115	102	000
Software and other intangible assets									
Land and subsoil assets									
	· · · · · · · · · · · · · · · · · · ·								
Unallocated contingency reserve									
Total Payments	•	53 650	54 697	59 355	67 526	67 526	86 983	91 434	96 887
Surplus/(deficit) before financing	•	_ ·	•	•	•	-	•	•	•
Financing Roll-overs		•	•		•	•	•	-	•

Summary of personnel numbers and costs: Matikwane

Personnel numbers	As at	Asat	As at				
Personnel numbers	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012	31 March 2013
Professional							
Medical Practitioners		2	2	2	2	2	2
Medical Specialists		0	1	1	1	1	1
Total doctors		2	3	3	3	3	3
Professional Nurses		0	0	0	0	0	0
Nursing assistants and pupil nurses		0	0	0	0	0	0
Student nurses		0	0	0	0	0	0
Total Nurses		0	0	0	0	0	0
Dentists, dental therapy, oral hygiene		0	0	0	0	0	0
Ambulance personnel		0	0	0	0	0	0
Pharmicists		0	0	0	0	0	0
Pharmacy assistants		0	0	0	0	0	0
Radiographers		0	0	0	0	0	0
Dielicians		0	0	0	0	0	0
Environmental health		0	0	0	0	0	0
Health sciences, medical technicians and researchers		0	0	0	0	0	0
Occupational therapists		0	0	0	0	0	0
Optometrists		0	0	0	0	0	0
Phy siotherapists		0	0	0	0	0	0
Psy chologists		0	0	0	0	0	0
Speech and hearing therapists		0	0	0	0	0	0
Administrative							
Levels: 13 - >		1	1	1	1	1	1
Levels: 11 - 12		2	2	2	2	2	2
Levels: 10 - <		10	26	24	25	26	28
Total hospital personnel numbers		15	32	30	31	32	34
Total personnel cost (R thousand)							
Unit cost (R thousand)							

### NAME of HOSPITAL: SABIE HOSPITAL

### TYPE: DISTRICT HOSPITAL

				Main	Adjusted	Revised	Mediu	ım-term estin	n ates
				appropriation	appropriation	estim ate			
R thousand	2006/07	2007/8	2008/9		2009/10		2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national									
Equitable share	25 724	32 458	44 811	50 367	50 479	50 479	52 971	55 346	58 4
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									
Total receipts	25 724	32 458	44 811	50 367	50 479	50 479	52 971	55 346	58 4
Payments	25 724	32 458	44 811	50 367	50 479	50 479	52 971	55 346	58 4
Current payments	25 169	31 241	41 035	48 372	48 988	48 988	52 202	55 293	58 3
Compensation of employees	17 743	21 418	30 022	34 621	36 575	36 575	41 028	43 449	45 8
Goods and services	7 426	9 823	11 013	13 751	12 413	12 413	11 174	11 844	12 5
of which									
Consultants and specialised services	668	884	991	1 238	1 117	1 117	1 006	1 066	11
Maintenance and minor repairs	223	295	330	413	372	372	335	355	3
Medical services <sup>1</sup>	1 1 <b>14</b>	1 473	1 652	2 063	1 862	1 862	1 676	1 777	18
Medical supplies <sup>2</sup>				1					
Medicine <sup>3</sup>	2 525	3 340	3 744	4 675	4 220	4 220	3 799	4 027	4 2
Other (Specify)						1			
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	72	152	216	140	140	140	50	53	5
Municipalifies									
Non profit organisations									
Provincial and Local Government	13	-	-			- ]		-	
Departmental agencies and accounts			-	100	100	100	-	-	
Households	59	152	216	40	40	40	50	53	5
Public corporations and private enterprises							-		
Payments for capital assets	483	1 065	3 560	1 855	1 351	1 351	719	762	80
Buildings and other fixed structures								-	
Machinery and equipment	483	1 065	3 560	1 855	1 351	1 351	719	762	80
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	25 724	32 458	44 811	50 367	50 479	50 479	52 971	55 346	58 45
Surplus/(deficit) before financing	•	•	•	•		•	•	•	
Financing	•	•	- '	•	•	-			
Roll-overs									
Surplus/(deficit) after financing	•	•	•	•	•	•	•		

### Summary of personnel numbers and costs: Sabie

Personnel numbers	As at	A sat	As at				
Personnel numbers	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012	31 March 201
Professional							
Medical Practitioners	9	11	8	8	9	10	11
Medical Specialists	0	0	0	0	0	0	0
Total doctors	9	11	8	8	9	10	11
Professional Nurses	30	29	38	40	40	40	42
Nursing assistants and pupil nurses	36	46	35	37	37	37	39
Student nurses	0	0	0	0	0	0	0
Total Nurses	66	75	73	77	77	77	82
Dentists, dental therapy, oral hygiene	3	3	1	1	2	3	3
Ambulance personnel	0	0	0	0	0	0	0
Pharmicists	1	3	3	3	3	3	3
Pharmacy assistants	0	2	1	1	1	1	1
Radiographers	2	1	0	0	0	0	0
Dieticians	1	1	0	0	0	0	0
Environmental health	0	0	0	0	0	0	0
Health sciences, medical technicians and researchers	0	0	1	1	1	1	1
Occupational therapists	2	2	1	1	1	1	1
Optometrists	0	0	1	1	1	1	1
Phy siotherapists	2	1	1	1	1	1	1
Psychologists	0	1	1	1	1	1	1
Speech and hearing therapists	0	0	0	0	0	0	0
Administrative							
Levels: 13 - >							0
Levels: 11 - 12	1	1	1	4	4	4	4
Levels: 10 - <	54	63	83	87	87	87	92
Total hospital personnel numbers	141	164	175	186	188	190	201
Total personnel cost (R thousand)							
Unit cost (R thousand)							

### No. 1801 33

# ALLOCATION TO HOSPITALS

NAME OF HOSPITAL: SHONGWE HOSPITAL

TYPE: DISTRICT HOSPITAL

				Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estir	nates
R thousand	2006/07	2007/8	2008/9		2009/10		2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national									
Equitable share	83 891	84 344	111 320	123 830	130 214	130 114	134 838	142 227	150 18
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Ow n Revenue									
Total receipts	83 891	84 344	111 320	123 830	130 214	130 114	134 838	142 227	150 18
		04 944	444 200	472.020	420.244	420 444	424.020	442 227	150 18
Payments	83 891	84 344	111 320	123 830	130 214	130 114	134 838	142 227 142 142	150 10
Current payments	82 170	83 553	109 851	122 005	128 928	128 928	134 199	115 134	121 46
Compensation of employees	57 139	64 628	85 080	95 762	102 172	102 172	108 720		
Goods and services	25 031	18 925	24 771	26 243	26 756	26 756	25 479	27 008	28 62
of which	0.050	4 700	0.000	0.000	0.400	0.400	0.000	0.404	0.53
Consultants and specialised services	2 253	1 703	2 229	2 362	2 408	2 408	2 293	2 431	2 57
Maintenance and minor repairs	751	568	743	787	803	803	764	810	85
Medical services 1	3 755	2 839	3 716	3 936	4 013	4 013	3 822	4 051	4 29
Medical supplies <sup>2</sup>	0.544	0.405	0.400	0.000	0.007	0.007	0.000	0.400	0.7
Medicine <sup>3</sup>	8 511	6 435	8 422	8 923	9 097	9 097	8 663	9 183	973
Other (Specify)									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	324	175	710	175	175	75	80	85	9
Municipalities			248						
Non profit organisations									
Provincial and Local Government	43		-	•	•	-		-	
Departmental agencies and accounts	1	-	-	100	100	-		-	-
Households	280	175	462	75	75	75	80	85	9
Public corporations and private enterprises									
Payments for capital assets	1 397	616	759	1 650	1 111	1 111	559	593	62
Buildings and other fixed structures									
Machinery and equipment	1 397	616	759	1 650	1 111	1 111	559	593	62
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	83 891	84 344	111 320	123 830	130 214	130 114	134 838	142 227	150 185
Surplus/(deficit) before financing	•			•	•	•			
Financing	•	•	•	•	•	•	•	<u> </u>	-
Roll-overs									
Surplus/(deficit) after financing	•	•	•	•	•	•	•	•	•

Development a sumb and	As at						
Personnel numbers	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012	31 March 2013
Professional							
Medical Practitioners	31	27	17	18	19	20	21
Medical Specialists	0	0	0	0	0	0	0
Total doctors	31	27	17	18	19	20	21
Professional Nurses	78	84	115	121	121	121	128
Nursing assistants and pupil nurses	165	156	132	138	138	138	146
Student nurses	6	4	0	0	0	0	0
Total Nurses	249	244	247	259	259	259	275
Dentists, dental therapy, oral hygiene	5	4	4	4	4	4	4
Ambulance personnel	3	2	2	2	2	2	2
Pharmicists	4	9	5	5	5	5	5
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	3	4	3	3	4	5	5
Dieticians	4	2	2	2	2	2	2
Environmental health	3	3	2	2	2	2	2
Health sciences, medical technicians and	6	0	0	0	0	0	0
Occupational therapists	3	3	3	3	4	5	5
Optometrists	0	0	0	0	0	0	0
Physiotherapists	4	3	4	4	4	4	4
Psy chologists	2	2	1	1	1	1	1
Speech and hearing therapists	0	0	0	0	0	0	0
Administrative							
Lev els: 13 - >							0
Levels: 11 - 12	1	1	1	1	1	1	1
Lev els: 10 - <	241	226	248	260	260	260	276
Total hospital personnel numbers	559	530	539	564	567	570	604
Total personnel cost (R thousand)							
Unit cost (R thousand)							

### Summary of personnel numbers and costs: Shongwe

NAME of HOSPITAL: TINTSWALO HOSPITAL

TYPE: DISTRICT HOSPITAL

				Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estin	nates
R thousand	2006/07	2007/8	2008/09		2009/10		2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national									
Equitable share		99 556	131 519	141 252	149 860	149 860	150 855	159 005	167 83
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue					-				_
Total receipts	<u> </u>	99 556	131 519	141 252	149 860	149 860	150 855	159 005	167 8
	_		101 010			140 000	100 000		101 0.
Payments		99 556	131 519	141 252	149 860	149 860	150 855	159 005	167 8
Current payments		98 526	129 382	139 081	148 689	148 689	150 091	158 963	167 7
Compensation of employees	-	78 859	103 280	111 209	116 663	116 663	133 904	141 804	149 6
Goods and services		19 667	26 102	27 872	32 026	32 026	16 187	17 158	18 1
of which									
Consultants and specialised services		1 770	2 349	2 50 <b>8</b>	2 882	2 882	1 457	1 544	16
Maintenance and minor repairs	-	590	783	836	961	961	486	515	5
Medical services <sup>1</sup>	-	2 950	3 915	4 181	4 804	4 804	2 428	2 574	27
Medical supplies <sup>2</sup>		-	-			-	-		
Medicine <sup>3</sup>	-	6 687	8 875	9 476	10 889	10 889	5 504	5 834	6 1
Other (Specify)		-	-	-	-	-	-	-	
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies		_							
Transfers and subsidies to:		183	470	175	175	175	40	42	
Non profit organisations									
Provincial and Local Government									
Departmental agencies and accounts				100	100	100			
Households	-	183	470	75	75	75	40	42	
Public corporations and private enterprises									
Payments for capital assets		847	1 667	1 996	996	996	724	767	81
Buildings and other fixed structures	•		100/	1 390	330	330	124	101	01
Machinery and equipment		847	1 667	1 996	996	996	724	767	81
Cultivated assets		04/	1 007	1 330	330	950	/24	101	01
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve		99 556	131 519	141 252	149 860	149 860	150 855	159 005	167 83
Surplus/(deficit) before financing	<u> </u>	35 330	131 319		149 000	149 000	100 800	139 005	10/ 03
inancing	_ <u></u>			<u> </u>			<u> </u>	<u> </u>	
Roll-overs									
Surplus/(deficit) after financing		- ·	•	•	-				

Personnel numbers	As at	A sat	As at				
reisonnei hundeis	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012	31 March 2012
Professional							
Medical Practitioners		18	21	28	30	32	34
Medical Specialists		2	1	0	0	0	0
Total doctors		20	22	28	30	32	34
Professional Nurses		96	114	127	135	143	152
Nursing assistants and pupil nurses		230	216	221	234	248	263
Student nurses		1	0	0	0	0	0
Total Nurses		327	330	348	369	391	414
Dentists, dental therapy, oral hygiene		6	0	5	5	5	5
Ambulance personnel		0	5	0	0	0	0
Pharmicists		3	0	5	5	5	5
Pharmacy assistants		0	4	0	0	0	0
Radiographers		1	0	3	3	3	3
Dieticians		3	4	2	2	2	2
Environmental health		0	3	0	0	0	0
Health sciences, medical technicians and researchers		6	0	4	4	4	4
Occupational therapists		0	1	2	2	2	2
Optometrists		0	0	0	0	0	0
Physiotherapists		3	3	4	4	4	4
Psychologists		0	0	0	0	0	0
Speech and hearing therapists		2	2	2	2	2	2
Administrative							
Levels: 13 - >		1 ູ	. 1	1	1	1	1
Levels: 11 - 12		2	2	2	2	2	2
Levels: 10 - <		275	293	290	307	325	345
Total hospital personnel numbers		649	670	696	736	778	825
Total personnel cost (R thousand)	_						
Unit cost (R thousand)							

NAME OF HOSPITAL: TONGA HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

				Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estir	nates
R thousand	2006/07	2007/8	2008/9	appropriation	2009/10	eaumate	2010/11	2011/12	2012/13
Receipts									_
Transfer receipts from national									
Equitable share	51 717	52 141	71 517	84 392	86 966	86 966	101 192	106 433	112 45
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									
Total receipts	51 717	52 141	71 517	84 392	86 966	86 966	101 192	106 433	112 45
Payments	51 717	52 141	71 517	84 392	86 966	86 966	101 192	106 433	112 45
Current payments	50 770	51 316	70 419	82 756	85 363	85 363	100 403	106 358	112 37
Compensation of employees	36 472	39 480	51 611	65 174	64 904	64 904	68 742	72 798	76 80
Goods and services	14 298	11 836	18 808	17 582	20 459	20 459	31 661	33 561	35 57
of which									
Consultants and specialised services	1 287	1 065	1 693	1 582	1 841	1 841	2 849	3 020	3 20
Maintenance and minor repairs	429	355	564	527	614	614	950	1 007	1 06
Medical services 1	2 145	1 775	2 821	2 637	3 069	3 069	4 749	5 034	5 33
Medical supplies <sup>2</sup>	-		-	-		-		-	
Medicine <sup>3</sup>	4 861	4 024	6 395	5 978	6 956	6 956	10 765	11 <b>411</b>	12 09
Other (Specify)	-		-	-		-		-	
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	135	300	375	88	66	88	70	74	7
Municipalities			347						
Non profit organisations									
Provincial and Local Government	29	-	-	-	-	-	-	-	-
Departmental agencies and accounts									
Households	106	300	28	88	88	88	70	74	7
Public corporations and private enterprises									
Payments for capital assets	812	525	723	1 548	1 515	1 515	719	762	80
Buildings and other fixed structures									
Machinery and equipment	812	525	723	1 548	1 515	1 515	719	762	808
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
otal Payments	51 717	52 141	71 517	84 392	86 966	86 966	101 192	106 433	112 455
surplus/(deficit) before financing	•	•		•	•	-	•	•	•
inancing		-	-	•	•		•	•	•
Roll-ov ers								_	
Surplus/(deficit) after financing	•	•	•		•	•	•	•	

Personnel numbers	As at						
Personnel numbers	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012	31 March 2013
Professional							_
Medical Practitioners	19	19	15	13	14	14	14
Medical Specialists	0	0	1	1	1	1	1
Total doctors	19	19	16	14	15	15	15
Professional Nurses	55	55	56	52	55	55	55
Nursing assistants and pupil nurses	60	77	73	85	89	89	89
Student nurses	7	8	12	2	2	2	2
Total Nurses	122	140	141	139	146	146	146
Dentists, dental therapy, oral hygiene	2	2	4	4	4	4	4
Ambulance personnel	5	5	4	4	4	4	4
Pharmicists	3	4	6	5	5	5	5
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	3	3	3	2	2	2	2
Dieticians	3	3	1	2	2	2	2
Environmental health	7	3	4	2	2	2	2
Health sciences, medical technicians and	3	3	4	2	2	2	2
Occupational therapists	6	6	0	2	2	2	2
Optometrists	0	0	3	0	0	0	0
Phy siotherapists	3	4	0	1	1	2	3
Psychologists	1	0	0	0	0	0	0
Speech and hearing therapists	0	0	0	1	1	2	3
Administrative							
Lev els: 13 - >							
Levels: 11 - 12	1	1	1	1	1	1	1
Lev els: 10 - <	174	164	162	153	161	161	161
Total hospital personnel numbers	352	357	349	332	348	350	352
Total personnel cost (R thousand)							
Unit cost (R thousand)							

### Summary of personnel numbers and costs: Tonga

NAME of HOSPITAL: DELMAS HOSPITAL

TYPE: DISTRICT HOSPITAL

				Main	Adjusted	Revised			
				appropriation	appropriation	estim ate			
R thousand	2006/07	2007/8	2008/9		2009/10		2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national									
Equitable share	20 894	20 178	28 368	30 148	41 108	41 108	40 575	43 010	45 5
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									
Total receipts	20 894	20 178	28 368	30 148	41 108	41 108	40 575	43 010	45 5
Payments	20 894	20 178	28 368	30 148	41 108	41 108	40 575	43 010	45 5
Current payments	20 534	19 670	27 434	29 779	40 727	40 727	39 862	42 254	44 7
Compensation of employees	13 101	10 648	17 264	18 236	27 236	27 236	26 975	28 594	30 3
Goods and services	7 416	9 022	10 170	11 543	13 491	13 491	12 887	13 660	14 4
of which	7410	3 022	10 170	11 545	10 101	13 431	12 007	13 000	
Consultants and specialised services									
Maintenance and minor repairs									
Medical services <sup>1</sup>									
Medical supplies <sup>2</sup> Medicine <sup>3</sup>									
Other (Specify)									
Interest and rent on land									
Financial transactions in assets and liabilities						[			
Transfers and subsidies									
					_				
Transfers and subsidies to:	24	5	389	55	55	55	20	21	:
Municipalities									
Non profit organisations									
Provincial and Local Government	12		383			-	-		
Departmental agencies and accounts		5		-		-		-	
Households	12		6	55	55	55	20	21	:
Public corporations and private enterprises									
Payments for capital assets	353	503	545	314	326	326	693	735	77
Buildings and other fixed structures	10		-	-	-	-	-		
Machinery and equipment	343	503	545	314	326	326	693	735	77
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets							_		
Unallocated contingency reserve									
otal Payments	20 894	20 178	28 368	30 148	41 108	41 108	40 575	43 010	45 59
urplus/(deficit) before financing	•	•	•	•	•	-	•	•	
inancing	•	•	•	•		•	•	•	

#### Summary of personnel numbers and costs: Delmas

Personnel numbers	As at	A's at	As at	As at	As at	As at	As at
reisonnei Aumpeis	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012	31 March 2013
Professional		_					
Medical Practitioners	9	8	5	12	13	14	15
Medical Specialists	0	0	0	0	0	0	0
Total doctors	9	8	5	12	13	14	15
Professional Nurses	13	10	10	16	17	18	19
Nursing assistants and pupil nurses	18	14	16	19	20	21	22
Student nurses	3	2	0	0	0	0	0
Total Nurses	34	26	26	35	37	39	41
Dentists, dental therapy, oral hygiene	2	3	3	4	4	4	4
Ambulance personnel	0	0	0	0	0	0	0
Pharmicists	5	4	2	6	6	6	6
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	2	0	2	1	1	1	1
Dieticians	2	2	2	2	2	2	2
Environmental health	2	2	1	2	2	2	2
Health sciences, medical technicians and researchers	0	0	0	0	0	0	0
Occupational therapists	1	1	0	2	2	2	2
Optometrists	0	0	0	0	0	0	0
Phy siotherapists	1	1	2	2	2	2	2
Psychologists	2	1	1	0	0	0	0
Speech and hearing therapists	0	0	0	2	2	2	2
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	50	54	52	65	69	73	77
Total hospital personnel numbers	113	105	99	136	143	150	159
Total personnel cost (R thousand)							
Unit cost (R thousand)					_		

NAME of HOSPITAL: IMPUNGWE HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

				Main appropriation	Adjusted appropriation	Revised estim <i>a</i> te	Mediu	ım-term estir	n ates
R thousand	2006/07	2007/8	2008/9		2009/10		2010/11	2011/12	2012/13
Receipts						•			
Transfer receipts from national									
Equitable share	17 648	18 443	21 571	22 784	26 756	26 756	29 787	31 574	33 46
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									
Total receipts	17 648	18 443	21 571	22 784	26 756	26 756	29 787	31 574	33 46
						_			
Payments	17 648	18 443	21 571	22 784	26 756	26 756	29 787	31 574	33 46
Current payments	17 624	18 201	21 112	22 339	26 311	26 311	29 094	30 840	32 69
Compensation of employees	12 099	13 390	15 877	16 712	18 712	18 712	22 070	23 394	24 79
Goods and services	5 525	4 811	5 235	5 627	7 599	7 5 <b>9</b> 9	7 024	7 445	789
of which									
Consultants and specialised services									
Maintenance and minor repairs									
Medical services 1									
Medical supplies <sup>2</sup>									
Medicine <sup>3</sup>									
Other (Specify)									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies					-				
Transfers and subsidies to:	17	20	15	50	50	50	50	53	5
- Municipalities			_						
Non profit organisations									
Provincial and Local Government	11		5	-		-	-		-
Departmental agencies and accounts			-						
Households	6	20	10	50	50	50	50	53	56
Public corporations and private enterprises									
Payments for capital assets	7	222	444	395	395	395	643	682	700
Buildings and other fixed structures	1		994	193		393	043	002	722
Machinery and equipment	7	222	444	395	395	395	643	682	700
Cultivated assets	1	~~~	444	990	353	393	043	002	722
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve					<u> </u>				
Total Payments	17 648	18 443	21 571	22 784	26 756	26 756	29 787	31 574	33 469
Surplus/(deficit) before financing	•	•	-	•	•	•	•	·	
Financing	•	•	•	•	•	•	•	•	•
Roll-overs									
Surplus/(deficit) after financing	•	•	•	•	· - ·	•	<u>·</u>	•	_ ·

#### Summary of personnel numbers and costs: impungwe

Personnel numbers	As at						
	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012	31 March 2013
Professional							_
Medical Practitioners	3	3	4	5	5	5	5
Medical Specialists	0	0	0	0	0	0	0
Total doctors	3	3	4	5	5	5	5
Professional Nurses	17	19	22	26	28	30	32
Nursing assistants and pupil nurses	30	28	25	26	28	30	32
Student nurses	0	0	0	0	0	0	0
Total Nurses	47	47	47	52	56	60	64
Dentists, dental therapy, oral hygiene	0	0	0	1	1	1	1
Ambulance personnel	0	0	0	0	0	0	0
Pharmicists	2	2	1	0	0	0	0
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	1	1	1	1	1	1	1
Dieticians	1	0	1	0	0	0	0
Environmental health	0	0	0	0	0	0	0
Health sciences, medical technicians and researchers	1	0	1	1	1	1	1
Occupational therapists	0	0	0	0	0	0	0
Optometrists	0	0	0	0	0	0	0
Physiotherapists	1	1	1	1	1	1	1
Psychologists	1	1	0	0	0	0	0
Speech and hearing therapists	0	0	0	0	0	0	0
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Lev els: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	63	64	63	68	72	76	81
Total hospital personnel numbers	123	122	122	132	140	148	157
Total personnel cost (R thousand) Unit cost (R thousand)							

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### ALLOCATION TO HOSPITALS

NAME of HOSPITAL: H A GROVE HOSPITAL

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TYPE: DISTRICT HOSPITAL

#### Hospital budget summary

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				Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estir	nates
R thousand	2006/07	2007/8	2008/9		2009/10		2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national									
Equitable share	6 705	7 964	9 813	12 681	14 110	14 <b>11</b> 0	16 489	17 478	18 527
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue	_							_	
Total receipts	6 705	7 964	9 813	12 681	14 110	14 110	16 489	17 478	18 527
Payments	6 705	7 964	9 813	12 681	14 110	14 110	16 489	17 478	18 527
Current payments	6 630	7 594	9 672	12 475	13 904	13 904	15 766	16 712	17 715
Compensation of employees	4 737	5 493	7 414	9 070	9 770	9 770	11 402	12 086	12 811
Goods and services	1 893	2 101	2 258	3 405	4 134	4 134	4 364	4 626	4 903
of which									
Consultants and specialised services									
Maintenance and minor repairs									
Medical services <sup>1</sup>									
Medical supplies <sup>2</sup>									
Medicine <sup>3</sup>									
Other (Specify)									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	5	33	24	50	50	50	30	32	34
Municipalities									
Non profit organisations						1			
Provincial and Local Government	4	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	2		-		-	-	-	-
Households	-	31	24	50	50	50	30	32	34
Public corporations and private enterprises									
Payments for capital assets	70	337	117	156	156	156	693	735	779
Buildings and other fixed structures									
Machinery and equipment	70	337	117	156	156	156	693	735	779
Cultiv ated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	6 705	7 964	9 813	12 681	14 110	14 110	16 489	17 478	18 527
Surplus/(deficit) before financing	•	•			•	•	•	•	•
Financing	•		•		•	•	•	-	•
Roll-overs						_			
Surplus/(deficit) after financing	•	•	-	·	•	· ·		<u>·</u>	·

#### Summary of personnel numbers and costs: H A Grove

Bergennel sumbarg	As at						
Personnel numbers	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012	31 March 2013
Professional							
Medical Practitioners	0	3	4	7	7	7	7
Medical Specialists	0	0	0	0	0	0	0
Total doctors	0	3	4	7	7	7	7
Professional Nurses	0	6	10	11	12	13	14
Nursing assistants and pupil nurses	0	8	10	10	11	12	13
Student nurses	0	0	1	0	0	0	0
Total Nurses	0	14	21	21	23	25	27
Dentists, dental therapy, oral hygiene	0	1	1	0	0	0	0
Ambulance personnel	0	0	0	0	0	0	0
Pharmicists	0	0	0	1	1	1	1
Pharmacy assistants	0	0	0	1	1	1	1
Radiographers	0	1	1	0	0	0	0
Dieticians	0	0	0	0	0	0	0
Environmental health	0	0	0	0	0	0	0
Health sciences, medical technicians and researchers	0	0	0	1	1	1	1
Occupational therapists	0	0	0	0	0	D	D
Oplometrists	0	0	D	1	1	1	1
Phy siotherapists	0	1	2	0	0	0	0
Psychologists	0	0	0	0	0	0	0
Speech and hearing therapists	0	0	1	0	0	0	0
Administrative							
Levels: 13 - >	0	1	1	1	1	1	1
Levels: 11 - 12	0	2	2	2	2	2	2
Levels: 10 - <	0	18	20	23	34	36	38
Total hospital personnel numbers	0	41	53	58	71	75	80
Total personnel cost (R thousand)							
Unit cost (R thousand)							

NAME of HOSPITAL: KWAMHLANGA HOSPITAL

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TYPE: DISTRICT HOSPITAL

Hospital budget summary

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				Main	Adjusted appropriation	Revised estim <i>a</i> te	Mediu	ım-term estir	nates
R thousand	2006/07	2007/8	2008/9	appropriation	2009/10	Journale	2010/11	2011/12	2012/13
Receipts	_		_			_			
Transfer receipts from national									
Equitable share	59 683	57 689	76 066	82 070	87 070	87 070	91 047	96 510	102 30
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									
Total receipts	59 683	57 689	76 066	82 070	87 070	87 070	91 047	96 510	102 30
Payments	59 683 58 360	57 689 56 056	76 066	82 070	87 070	87 070	91 047	96 510 05 cos	102 30
Current payments	58 250	56 056	74 582	80 987 63 759	85 987	85 987	90 194	95 606	101 34
Compensation of employees Goods and services	40 017 18 233	39 405 16 651	55 608 18 974	63 758 17 229	65 758 20 229	65 758 20 229	69 121 21 072	73 268	77 66
of which	18 233	10 001	10 9/4	17 229	20 229	20 229	21 073	22 337	23 67
Consultants and specialised services									
Maintenance and minor repairs									
Medical services <sup>1</sup>									
Medical supplies <sup>2</sup>									
Medicine <sup>3</sup>						[			
Other (Specify)									
Interest and rent on land			٠						
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	136	59	21	50	50	50	60	64	6
Municipalities									
Non profit organisations									
Provincial and Local Government	32	-	9			-	-	-	-
Departmental agencies and accounts						1			
Hauseholds	104	59	12	50	50	50	60	64	6
Public corporations and private enterprises									
Payments for capital assets	1 297	1 574	1 463	1 033	1 033	1 033	793	841	891
Buildings and other fix ed structures	376								
Machinery and equipment	921	1 574	1 463	1 033	1 033	1 033	793	841	891
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets		_			_				
Unallocated contingency reserve							_		
Total Payments	59 683	57 689	76 066	82 070	87 070	87 070	91 047	96 510	102 300
Surplus/(deficit) before financing			-	•		•	•	•	•
Financing	•	•	•	•	•		•	•	•
Roll-overs									

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### ALLOCATION TO HOSPITALS

Personnel numbers	As at						
rersonner numbers	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012	31 March 2013
Professional							
Medical Practitioners	24	19	21	16	17	18	19
Medical Specialists	0	0	0	0	0	0	0
Total doctors	24	19	21	16	17	18	19
Professional Nurses	51	52	56	60	64	68	72
Nursing assistants and pupil nurses	67	71	74	89	94	100	106
Student nurses	0	1	0	0	0	0	0
Total Nurses	118	124	130	149	158	168	178
Dentists, dental therapy, oral hygiene	2	5	4	2	2	2	2
Ambulance personnel	0	0	0	0	0	0	0
Pharmicists	4	4	4	2	2	2	2
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	4	2	4	3	3	3	3
Dieticians	3	1	1	1	1	1	1
Environmental health	1	1	0	2	2	2	2
Health sciences, medical technicians and	1	1	1	1	1	1	1
Occupational therapists	3	2	3	3	3	3	3
Optometrists	0	0	0	0	0	0	0
Phy siotherapists	3	4	4	2	2	2	2
Psy chologists	1	0	0	0	0	0	0
Speech and hearing therapists	0	1	0	0	0	0	0
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	182	184	191	208	220	233	247
Total hospital personnel numbers	349	351	366	392	414	438	464
Total personnel cost (R thousand)							
Unit cost (R thousand)							

Summary of personnel numbers and costs: KwaMhlanga

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### ALLOCATION TO HOSPITALS

NAME of HOSPITAL: MIDDLEBURG HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

				Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estir	nates
R thousand	2006/07	2007/8	2008/9		2009/10		2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national									
Equitable share	79 981	83 7 37	103 699	113 062	125 031	125 031	131 636	139 534	147 90
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									_
Total receipts	79 981	83 737	103 699	113 062	125 031	125 031	131 636	139 534	147 90
	13 301	03 / 3/	103 033	113 002		(25 051	131 030		
Payments	79 981	83 737	103 699	113 062	125 031	125 031	131 636	139 534	147 90
Current payments	78 336	81 625	101 869	111 490	123 459	123 459	130 763	138 609	146 92
Compensation of employees	54 054	57 153	72 428	76 948	84 448	84 448	92 608	98 164	104 05
Goods and services	24 282	24 472	29 441	34 542	39 011	<b>39</b> 011	38 155	40 444	42 8
of which									
Consultants and specialised services									
Maintenance and minor repairs									
Medical services 1									
Medical supplies <sup>2</sup>									
Medicine <sup>3</sup>									
Other (Specify)									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	201	130	826	82	82	82	80	85	ç
Municipalities									
Non profit organisations									
Provincial and Local Government	46		676				-		
Departmental agencies and accounts	21	11				-		-	
Households	134	119	150	82	82	82	80	85	9
Public corporations and private enterprises									
		4 000		4 400	-	4 400	793	841	89
Payments for capital assets	1 444	1 982	1 004	1 490	1 490	1 490	192	041	05
Buildings and other fixed structures		4 000	4 004	4 400	4 400	4 400	700	044	
Machinery and equipment	1 444	1 982	1 004	1 490	1 490	1 490	793	841	89
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	79 981	83 737	103 699	113 062	125 031	125 031	131 636	139 534	147 90
Surplus/(deficit) before financing	•	•	•	•	`	•	•	-	
Financing			•	•		•	-	•	
Roll-overs									
Surplus/(deficit) after financing	•	•	•	•		•	•	•	

Summary of personnel numbers and costs: Middleburg

Baraan ad autobara	As at	As at					
Personnel numbers	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012	31 March 201
Professional							
Medical Practitioners	29	33	22	27	29	31	33
Medical Specialists	0	0	2	0	0	0	0
Total doctors	29	33	24	27	29	31	33
Professional Nurses	90	85	95	108	114	121	128
Nursing assistants and pupil nurses	108	136	127	120	127	135	143
Student nurses	4	1	0	0	0	0	0
Total Nurses	202	222	222	228	241	256	271
Dentists, dental therapy, oral hygiene	7	6	5	3	3	3	3
Ambulance personnel	0	0	0	0	0	0	0
Pharmicists	6	6	7	7	7	7	7
Pharmacy assistants	3	0	0	0	0	0	0
Radiographers	3	5	6	7	7	7	7
Dieticians	3	3	3	4	4	4	4
Environmental health	0	2	1	1	1	1	1
Health sciences, medical technicians and researchers	4	2	4	4	4	4	4
Occupational therapists	2	0	4	3	3	3	3
Optometrists	0	0	0	0	0	0	0
Phy siotherapists	0	4	3	4	4	4	4
Psychologists	0	2	1	1	1	1	1
Speech and hearing therapists	1	0	0	0	0	0	0
Administrative							
Lev els: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	251	241	231	256	271	287	304
Total hospital personnel numbers	514	529	514	. 548	578	611	648
Total personnel cost (R thousand)							
Unit cost (R thousand)							

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### ALLOCATION TO HOSPITALS

NAME of HOSPITAL: MMAMETLHAKE HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

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				Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estir	nates
R thousand	2006/07	2007/8	2008/9		2009/10		2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national									
Equitable share	43 286	<b>4</b> 5 285	50 459	56 556	59 424	59 424	61 442	65 129	69 03
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									
-									
Total receipts	43 286	45 285	50 459	56 556	59 424	59 424	61 442	65 129	69 03
Payments	43 286	45 285	50 459	56 556	59 424	59 424	61 442	65 129	69 03
Current payments	42 992	44 205	50 231	56 036	58 904	58 904	60 739	64 383	68 24
Compensation of employees	31 630	33 163	38 697	44 415	45 415	45 415	48 350	51 251	54 32
Goods and services	11 362	11 042	11 534	11 621	13 489	13 489	12 389	13 132	13 9
of which									
Consultants and specialised services									
Maintenance and minor repairs									
Medical services <sup>1</sup>									
Medical supplies <sup>2</sup>									
Medicine <sup>3</sup>									
Other (Specify)									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
					_				
Transfers and subsidies to:	42		17	60	60	60	10	11	1
Municipalities						-			
Non profit organisations									
Provincial and Local Government	26			-		-	-	-	
Departmental agencies and accounts	9		-			-		-	
Households	7		17	60	60	60	10	11	1
Public corporations and private enterprises									
Payments for capital assets	252	1 080	211	460	460	460	693	735	π
Buildings and other fixed structures	LJL		211				003		
Buildings and other like a structures Machinery and equipment	252	1 080	211	460	460	460	693	735	π
	ZJZ	1 000	211	400	400	400	030	100	
Cultivated assets Software and other intangible assets									
Land and subsoil assets									
-									
Unallocated contingency reserve	10.000	45 005	ED 150	E0 660	59 424	59 424	61 442	65 129	69 03
Total Payments	43 286	45 285	50 459	56 556	59 424	59 424	61 442	63 129	69.03
Surplus/(deficit) before financing	<u> </u>		•	•	:				
Financing	·	•	-	·		-			
Roll-overs Surplus/(deficit) after financing									

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Personnel numbers	As at	As at					
rersonnel numbers	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012	31 March 201
Professional							
Medical Practitioners	21	19	16	19	20	21	22
Medical Specialists	0	0	0	0	0	0	0
Total doctors	21	19	16	19	20	21	22
Professional Nurses	50	46	53	53	56	59	62
Nursing assistants and pupil nurses	50	1	45	46	49	52	55
Student nurses	1	4	0	0	0	0	0
Total Nurses	101	51	98	99	105	111	118
Dentists, dental therapy, oral hygiene	5	0	4	5	5	5	5
Ambulance personnel	0	4	0	0	0	0	0
Pharmicists	4	0	4	3	3	3	3
Pharmacy assistants	0	1	0	3	3	3	3
Radiographers	1	0	2	1	1	1	1
Dieticians	0	3	0	1	1	1	1
Environmental health	1	2	2	1	1	1	1
Health sciences, medical technicians and researchers	2	1	2	1	1	1	1
Occupational therapists	2	0	0	0	0	0	0
Optometrists	0	1	3	1	1	1	1
Phy siotherapists	3	8	0	0	0	0	0
Psy chologists	0	0	0	0	0	0	0
Speech and hearing therapists	0	0	0	0	0	0	0
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	136	170	126	124	131	139	147
Total hospital personnel numbers	279	263	260	261	275	290	307
Total personnel cost (R thousand)							
Unit cost (R thousand)							

### ALLOCATION TO HOSPITALS

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### ALLOCATION TO HOSPITALS

NAME of HOSPITAL: WATERVAL BOVEN HOSPITAL

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TYPE: DISTRICT HOSPITAL

Hospital budget summary

				Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estii	nates
R thousand	2006/07	2007/8	2008/9		2009/10		2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national									
Equitable share	4 654	5 331	6 252	14 810	15 785	15 785	13 407	14 211	15 06
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									
Total receipts	4 654	5 331	6 252	14 810	15 785	15 785	13 407	14 211	15 06
Payments	4 654	5 331	6 252	14 810	15 785	15 785	13 407	14 211	15 06
Current payments	4 583	5 082	6 191	14 715	15 690	15 690	12 694	13 456	14 26
Compensation of employees	3 575	4 147	4 687	7 100	7 800	7 800	9 329	9 889	10 48
Goods and services	1 008	935	1 504	7 615	7 890	7 890	3 365	3 567	3 78
of which									
Consultants and specialised services									
Maintenance and minor repairs									
Medical services 1									
Medical supplies <sup>2</sup>									
Medicine <sup>3</sup>									
Other (Specify)									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	12			25	25	25	20	21	2
Municipalities	12	<b>·</b>	•	ZJ	ZJ	23	20		
Non profit organisations									
Provincial and Local Government	3		-			-			
Departmental agencies and accounts	3	•	-	-	-	-	-	-	
Households	9			25	25	25	20	21	2
Public corporations and private enterprises	9	-	-	23	23	25	20	21	2
Payments for capital assets	5 <del>9</del>	249	61	70	70	70	693	735	77
Buildings and other fix ed structures									
Machinery and equipment	59	249	61	70	70	70	693	735	77
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	4 654	5 331	6 252	14 810	15 785	15 785	13 407	14 211	15 064
Surplus/(deficit) before financing		•	•		•	•	•	-	
Financing			-	-		•	· ·		•
Roll-overs									
Surplus/(deficit) after financing	•	•	-	•	•	•	•	•	•

Percenter and sumbers	As at	As at	As at	Asat	As at	As at	As at
Personnel numbers	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012	31 March 2013
Professional							
Medical Practitioners	2	2	2	1	1	1	1
Medical Specialists	0	0	0	0	0	0	0
Total doctors	2	2	2	1	1	1	1
Professional Nurses	5	4	5	5	5	5	5
Nursing assistants and pupil nurses	7	5	8	8	8	8	8
Student nurses	0	0	0	0	0	0	0
Total Nurses	12	9	13	13	13	13	13
Dentists, dental therapy, oral hygiene	0	0	0	0	0	0	0
Ambulance personnel	0	0	0	0	0	0	0
Pharmicists	0	0	0	0	0	0	0
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	0	0	0	0	0	0	0
Dieticians	0	0	0	0	0	0	0
Environmental health	0	0	0	0	0	0	0
Health sciences, medical technicians and researchers	0	0	0	0	0	0	0
Occupational therapists	0	0	0	0	0	0	0
Optometrists	0	0	0	0	0	0	0
Phy siotherapists	0	0	0	0	0	0	0
Psychologists	0	0	0	0	0	0	0
Speech and hearing therapists	0	0	0	0	0	0	0
Administrative							
Lev els: 13 - >	1	1	1	1	1	1	1
Lev els: 11 - 12	2	2	2	2	2	2	2
Lev els: 10 - <	15	19	20	23	24	25	26
Total hospital personnel numbers	32	33	38	40	41	42	44
Total personnel cost (R thousand)							
Unit cost (R thousand)							

#### Summary of personnel numbers and costs: Waterval Boven

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### ALLOCATION TO HOSPITALS

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NAME of HOSPITAL: AMAJUBA HOSPITAL

TYPE: DISTRICT HOSPITAL

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Hospital budget summary

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				_					
				Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estir	nates
R thousand	2006/07	2007/8	2008/9		2009/10		2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national									
Equitable share	22 117	32 762	40 660	40 449	50 068	50 068	50 194	53 206	56 39
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									
									-
Total receipts	22 117	32 762	40 660	40 449	50 068	50 068	50 194	53 206	56 39
Payments	22 117	32 762	40 660	40 449	50 068	50 068	50 194	53 206	56 39
Current payments	22 052	32 412	39 908	40 443	49 912	49 912	49 375	52 338	55 47
Compensation of employees	15 016	28 739	28 067	32 968	37 002	37 002	36 782	38 989	41 32
Goods and services	7 036	3 673	11 841	7 475	12 910	12 910	12 593	13 349	14 14
of which									
Consultants and specialised services	-	· -	-					-	
Maintenance and minor repairs	492	-	-						
Medical services 1									
Medical supplies <sup>2</sup>	516	-	-						
Medicine <sup>3</sup>									
Other (Specify)	6 028	3 673							
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	44		22	6	6	6	100	106	11
Municipalities	40					•			
Non profit organisations	40	-	-						
Provincial and Local Government						-			
Departmental agencies and accounts			_						
Households	4		22	6	6	6	100	106	11
Public corporations and private enterprises				Ū	Ũ	· ·			
-									
Payments for capital assets	21	350	730		150	150	719	762	80
Buildings and other fix ed structures									
Machinery and equipment	21	350	730		150	150	719	762	80
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets		_							
Unallocated contingency reserve									
Total Payments	22 117	32 762	40 660	40 449	50 068	50 068	50 194	53 206	56 39
Surplus/(deficit) before financing	•	•	-		•	•		- ·	
Financing	•	•	-	•	•	•	•	•	
Roll-overs									_
Surplus/(deficit) after financing	•	<u> </u>	-	-	· _ ·		•		

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## ALLOCATION TO HOSPITALS

### Summary of personnel numbers and costs: Amajuba

Personnal numbers	As at	As at	A sat	As at	As at	As at	As at
Personnel numbers	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012	31 March 201
Professional							
Medical Practitioners	12	13	12	14	15	16	17
Medical Specialists	0	0	0	0	0	0	0
Total doctors	12	13	12	14	15	16	17
Professional Nurses	29	25	28	31	33	35	37
Nursing assistants and pupil nurses	51	56	61	63	67	71	75
Student nurses	0	0	1	0	0	0	0
Total Nurses	80	81	90	94	100	106	112
Dentists, dental therapy, oral hygiene	2	1	3	3	3	3	3
Ambulance personnel	0	0	0	0	0	0	0
Pharmicists	4	4	5	6	6	6	6
Pharmacy assistants	0	0	1	0	0	0	0
Radiographers	2	2	1	2	2	2	2
Dieticians	2	1	1	1	1	1	1
Env ironmental health	2	3	1	2	2	2	2
Health sciences, medical technicians and researchers	0	1	3	2	2	2	2
Occupational therapists	3	2	0	2	2	2	2
Optometrists	0	0	0	0	0	0	0
Phy siotherapists	2	0	1	1	1	1	1
Psychologists	0	0	0	0	0	0	0
Speech and hearing therapists	2	0	1	1	1	1	1
Administrative		u a					
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	77	74	81	90	95	101	107
Total hospital personnel numbers	191	185	203	221	233	246	261
Total personnel cost (R thousand)							
Unit cost (R thousand)							

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### **ALLOCATION TO HOSPITALS**

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NAME of HOSPITAL: BETHAL HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

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				Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m·term estin	ates
R thousand	2006/07	2007/8	2008/9		2009/10		2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national									
Equitable share	47 082	53 605	68 171	70 733	B4 391	84 391	85 352	90 473	95 90
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue							_		_
Total receipts	47 082	53 605	68 171	70 733	84 391	- 84 391	85 352	90 473	95 90
	47 002	33 003	00 17 1	10 133	04 331	04 331	03 332		35 50
Payments	47 082	53 605	68 171	70 733	84 391	84 391	85 352	90 473	95 90
Current payments	46 458	53 255	67 532	69 890	83 802	83 802	84 583	89 658	95 03
Compensation of employees	34 988	43 855	51 320	53 958	58 598	58 598	61 303	64 981	68 88
Goods and services	11 470	9 400	16 212	15 932	25 204	25 204	23 280	24 677	26 15
of which									
Consultants and specialised services	-	-	-						
Maintenance and minor repairs	887	-	-						
Medical services <sup>1</sup>									
Medical supplies <sup>2</sup>	1 273	-							
Medicine <sup>3</sup>									
Other (Specify)	9 310	9 400							
Interest and rent on land									
Financial transactions in assets and liabilities						[			
Transfers and subsidies									
Transfers and subsidies to:	60		189	12		-	50	53	5
- Municipalities	27					-			
Non profit organisations									
Provincial and Local Government			-				-		
Departmental agencies and accounts	33		-				-	-	
Households			189	12			50	53	5
Public corporations and private enterprises									
Devenue to face and ital accests	564	350	450	024	500	589	719	762	80
Payments for capital assets Buildings and other fixed structures	304	350	450	831	589	309	/ 19	102	00
Machinery and equipment	564	350	450	831	589	589	719	762	80
Cultivated assets	004	330	430	001	303	505	/15	102	00
Software and other intangible assets									
Land and subsoil assets									
-								_	
Unallocated contingency reserve									
Total Payments	47 082	53 605	68 17 <b>1</b>	70 733	84 391	84 391	85 352	90 473	95 902
Surplus/(deficit) before financing	•	•	-	•	<u> </u>		· · ·	•	
Financing Roll-ov ers	•		•	•	•	•		•	
Surplus/(deficit) after financing	<u> </u>							<u> </u>	

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### ALLOCATION TO HOSPITALS

#### Summary of personnel numbers and costs: Bethal

Personnel numbers	As at						
rersonnel numbers	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012	31 March 2013
Professional							
Medical Practitioners	18	22	20	21	22	23	24
Medical Specialists	1	1	1	1	1	1	1
Total doctors	19	23	21	22	23	24	25
Professional Nurses	58	55	71	77	82	87	92
Nursing assistants and pupil nurses	73	71	64	58	61	65	69
Student nurses	0	3	0	0	0	0	0
Total Nurses	131	129	135	135	143	152	161
Dentists, dental therapy, oral hygiene	2	3	2	0	0	0	0
Ambulance personnel	0	0	0	1	1	1	1
Pharmicists	4	4	2	0	0	0	0
Pharmacy assistants	0	0	0	1	1	1	1
Radiographers	4	5	3	0	0	0	0
Dieticians	2	2	2	4	4	4	4
Environmental health	2	1	1	5	5	5	5
Health sciences, medical technicians and researchers	1	2	1	0	0	0	0
Occupational therapists	1	0	3	1	1	1	1
Optometrists	0	0	0	1	1	1	1
Physiotherapists	1	2	1	0	0	0	0
Psychologists	0	0	0	1	1	1	1
Speech and hearing therapists	0	0	0	0	0	0	0
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	183	200	207	220	233	247	262
Total hospital personnel numbers	353	374	381	394	416	440	466
Total personnel cost (R thousand)							
Unit cost (R thousand)							

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### ALLOCATION TO HOSPITALS

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NAME of HOSPITAL: CAROLINA HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

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				Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estin	nates
R thousand	2006/07	2007/8	2008/9		2009/10		2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national									
Equitable share	25 693	32 420	35 286	34 091	47 327	47 327	45 123	47 830	50 70
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									
Total receipts	25 693	32 420	35 286	34 091	47 327	47 327	45 123	47 830	50 7
	23 053	JZ 420	JJ 200	34 031	41 321	41 521	43 123		50 11
Payments	25 693	32 420	35 286	34 091	47 327	47 327	45 123	47 830	50 7
Current payments	25 324	31 792	34 778	33 728	46 964	46 964	44 474	47 142	49 97
Compensation of employees	18 017	25 002	26 344	25 914	35 501	35 501	33 300	35 298	37 4
Goods and services	7 307	6 790	8 434	7 814	11 463	11 463	11 174	11 844	12 5
of which									
Consultants and specialised services		-	-				-	-	
Maintenance and minor repairs	514	-	-						
Medical services 1	595	-	-						
Medical supplies <sup>2</sup>									
Medicine <sup>3</sup>									
Other (Specify)	6 198	6 790							
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	48		53	12	12	12	30	32	3
Municipalities	35	-		-	-	-		-	
Non profit organisations									
Provincial and Local Government									
Departmental agencies and accounts	13	-	-					-	
Households			53	12	12	12	30	32	3
Public corporations and private enterprises									
							640		
Payments for capital assets	321	628	455	351	351	351	619	656	69
Buildings and other fixed structures			455	054	054	254	640	050	
Machinery and equipment	321	628	455	351	351	351	619	656	69
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets								_	
Unallocated contingency reserve									
Total Payments	25 693	32 420	35 286	34 091	47 327	47 327	45 123	47 830	50 70
Surplus/(deficit) before financing	•	•		•	•	•	•	<u> </u>	
Financing	•	•	-	•	•	-	•		
Roll-overs									
Surplus/(deficit) after financing	•	•	•	•	•	•	•	•	

#### Summary of personnel numbers and costs: Carolina

Personnel numbers	As at						
reisonnei numbers	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012	31 March 2013
Professional							
Medical Practitioners	11	11	12	15	16	17	18
Medical Specialists	0	0	0	0	0	0	0
Total doctors	11	11	12	15	16	17	18
Professional Nurses	23	23	25	26	28	30	32
Nursing assistants and pupil nurses	41	50	44	46	49	52	55
Student nurses	0	1	0	0	0	0	0
Total Nurses	64	74	69	72	77	82	87
Dentists, dental therapy, oral hygiene	1	3	2	3	3	3	3
Ambulance personnel	3	0	0	0	0	0	0
Pharmicists	3	3	3	3	3	3	3
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	2	3	2	4	4	4	4
Dieticians	0	0	1	0	0	0	0
Environmental health	1	0	0	0	0	0	0
Health sciences, medical technicians and researchers	1	1	0	1	1	1	1
Occupational therapists	2	0	0	0	0	0	0
Optometrists	0	0	0	0	0	0	0
Physiotherapists	2	1	1	1	1	1	1
Psychologists	0	0	0	0	0	0	0
Speech and hearing therapists	0	0	0	0	0	0	0
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	54	67	80	99	105	111	118
Total hospital personnel numbers	147	166	173	201	213	225	238
Total personnel cost (R thousand)							
Unit cost (R thousand)							

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#### **ALLOCATION TO HOSPITALS**

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NAME of HOSPITAL: ELSIE BALLOT HOSPITAL

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TYPE: DISTRICT HOSPITAL

Hospital budget summary

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				Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estin	n <i>a</i> tes
R thousand	2006/07	2007/8	2008/9		2009/10		2010/11	2011/12	2012./13
Receipts									
Transfer receipts from national									
Equitable share	7 739	9 454	11 423	14 684	16 247	16 247	16 359	17 341	1B 3B
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									
						(0.047	10.555		
Total receipts	7 739	9 454	11 423	14 684	16 247	16 247	16 359	17 341	18 38
Payments	7 739	9 454	11 423	14 684	16 247	16 247	16 359	17 341	18 38
Current payments	7 695	8 801	11 333	14 551	16 <b>11</b> 4	16 114	15 740	16 684	17 68
Compensation of employees	5 786	6 750	8 510	11 958	11 958	11 958	11 639	12 337	13 07
Goods and services	1 909	2 051	2 823	2 593	4 156	4 156	4 101	4 347	4 60
of which									
Consultants and specialised services		-						-	
Maintenance and minor repairs	492								
Medical services 1	516	-	-						
Medical supplies <sup>2</sup>									
Medicine <sup>3</sup>									
Other (Specify)	5 941	1 500							
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Two for and subsidion to				12	12	12	50	53	5
Transfers and subsidies to:	4	·		12	IZ	12		33	3
Municipalities									
Non profit organisations									
Provincial and Local Government	4	-	-	-	-	-	-	•	
Departmental agencies and accounts				10	40	10	50	<b>F</b> 2	5
Households		-	-	12	12	12	50	53	5
Public corporations and private enterprises							_		
Payments for capital assets	40	653	90	121	121	121	569	603	63
Buildings and other fix ed structures									
Machinery and equipment	40	653	90	121	121	121	569	603	63
Cultivated assets									
Software and other intangible assets	-	-	-	-		-			
Land and subsoil assets		_			_				
Unallocated contingency reserve									
Total Payments	7 739	9 454	11 423	14 684	16 247	16 247	16 359	17 341	18 38
Surplus/(deficit) before financing					•			•	
Financing	•	•				-	-	•	
Roll-overs									
Surplus/(deficit) after financing	•	<u> </u>		•	•	•	•	•	

Baraanad numbera	As at						
Personnel numbers	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012	31 March 2013
Professional					-		
Medical Practitioners	4	6	6	5	5	5	5
Medical Specialists	0	0	0	0	0	0	0
Total doctors	4	6	6	5	5	5	5
Professional Nurses	9	8	6	8	в	8	8
Nursing assistants and pupil nurses	12	14	15	11	12	13	14
Student nurses	0	0	0	0	0	0	0
Total Nurses	21	22	21	19	20	21	22
Dentists, dental therapy, oral hygiene	1	1	1	1	1	1	1
Ambulance personnel	0	0	0	0	0	0	0
Pharmicists	1	1	0	8	8	8	8
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	0	0	0	1	1	1	1
Dieticians	0	0	0	1	1	1	1
Environmental health	1	0	0	0	0	0	0
Health sciences, medical technicians and	0	0	0	0	0	0	0
Occupational therapists	0	0	0	0	0	0	0
Optometrists	0	0	0	0	0	0	0
Phy siotherapists	0	0	0	0	0	0	0
Psychologists	0	0	0 '	0	0	0	0
Speech and hearing therapists	0	0	0	0	0	0	0
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	24	24	32	25	27	29	31
Total hospital personnel numbers	55	57	63	63	66	69	73
Total personnel cost (R thousand) Unit cost (R thousand)							

### Summary of personnel numbers and costs: Elsie Ballot

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### \_ ALLOCATION TO HOSPITALS

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NAME of HOSPITAL: EVANDER HOSPITAL

TYPE: DISTRICT HOSPITAL

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Hospital budget summary

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			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2006/07	2007/8	2008/9		2009/10		2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national									
Equitable share	38 564	43 728	53 158	54 484	63 346	63 346	65 639	69 577	73 75
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									
Total receipts	38 564	43 728	53 158	54 484	63 346	63 346	65 639	69 577	73 75
Payments	38 564	43 728	53 158	54 484	63 346	63 346	65 639	69 577	73 75
Current payments	3B 122	42 427	52 474	54 350	63 212	63 212	64 550	68 423	72 52
Compensation of employees	24 656	30 399	38 539	43 957	45 957	45 957	48 441	51 347	54 42
Goods and services	13 466	12 028	13 935	10 393	17 255	17 255	16 109	17 076	18 10
of which									
Consultants and specialised services	-	-	-						
Maintenance and minor repairs	225	-	-						
Medical services 1	-	-	-						
Medical supplies <sup>2</sup>									
Medicine <sup>3</sup>									
Other (Specify)	13 241	25 897							
Interest and rent on land						[			
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	97	484	15	42	42	42	70	74	7
Municipalities	27		-		-	-	-	-	
Non profit organisations									
Provincial and Local Government									
Departmental agencies and accounts	70	463			-	-	-	-	
Households	-	21	15	42	42	42	70	74	7
Public corporations and private enterprises					_				
Payments for capital assets	345	817	669	92	92	92	1 019	1 080	1 14
Buildings and other fix ed structures									
Machinery and equipment	345	797	669	92	92	92	1 019	1 080	1 14
Cultivated assets									
Software and other intangible assets		20			-	-		-	
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	38 564	43 728	53 158	54 484	63 346	63 346	65 639	69 577	73 752
Surplus/(deficit) before financing	•	-	•	•	•			-	
Financing	•	•	-	•	•	•	•	•	
Roll-overs							_		
Surplus/(deficit) after financing	•	•	-		•	-	•	-	

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### ALLOCATION TO HOSPITALS

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#### Summary of personnel numbers and costs: Evander

Personnel numbers	As at						
	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012	31 March 2013
Professional							
Medical Practitioners	15	17	13	19	20	21	22
Medical Specialists	0	0	0	0	0	0	0
Total doctors	15	17	13	19	20	21	22
Professional Nurses	41	44	46	50	53	56	59
Nursing assistants and pupil nurses	51	52	54	55	58	56	59
Student nurses	3	2	54	0	58	61	65
Total Nurses	95	98	154	105	169	173	183
Dentists, dental therapy, oral hygiene	2	1	0	3	3	3	3
Ambulance personnel	0	0	2	0	3	3	3
Pharmicists	7	4	0	5	5	5	5
Pharmacy assistants	0	0	5	0	5	5	5
Radiographers	4	4	0	2	2	2	2
Dieticians	0	0	4	1	2	2	2
Environmental health	0	0	1	1	1	1	1
Health sciences, medical technicians and researchers	1	1	0	0	0	0	0
Occupational therapists	2	2	1	1	1	1	1
Optometrists	0	4	2	1	1	1	1
Physiotherapists	0	0	3	4	4	4	4
Psychologists	0	0	0	0	0	0	0
Speech and hearing therapists	1	1	0	0	0	0	0
Administrative							
Lev els: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	98	110	119	135	143	152	161
Total hospital personnel numbers	226	245	253	279	294	310	329
Total personnel cost (R thousand)							
Unit cost (R thousand)							

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### ALLOCATION TO HOSPITALS

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NAME of HOSPITAL: EMBHULENI HOSPITAL

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TYPE: DISTRICT HOSPITAL

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Hospital budget summary

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				Main appropriation	Adjusted appropriation	Revised estim <i>a</i> te	Medium-term estimates		
R thousand	2006/07	2007/8	2008/9		2009/10		2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national									
Equitable share	59 922	65 262	80 440	76 125	103 483	103 483	108 491	115 000	121 9
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									
Total receipts	59 922	65 262	80 440	76 125	103 483	103 483	108 491	115 000	121 9
Payments	59 922	65 262	80 440	76 125	103 483	103 483	108 491	115 000	121 9 121 0
Current payments	59 090	64 762	80 099 60 210	75 110	102 468 79 488	102 468 79 488	<b>107 732</b> 85 981	91 140	96 6
Compensation of employees	42 038	52 756	62 310	60 814	79 488 22 980	79 488 22 980	21 751	91 140 23 056	96 C 24 4
Goods and services of which	17 052	12 006	17 789	14 296	22 980	22 960	21 / 51	23 000	24 4
Consultants and specialised services									
Maintenance and minor repairs	1 200	-	-						
Mamenance and minor repairs Medical services <sup>1</sup>	1 200		-						
Medical supplies <sup>2</sup>	1 388								
Medicine <sup>3</sup>	1 300	-	-						
Other (Specify)	14 464	12 006							
Interest and rent on land	14 404	12 000							
Financial transactions in assets and liabilities			·	*					
Transfers and subsidies									
Transfers and subsidies to:	81		99	15	15	15	40	42	
Municipalities	81	-	-		-	-	-	-	
Non profit organisations									
Provincial and Local Government			66						
Departmental agencies and accounts	-	-	-						
Households	-	-	33	15	15	15	40	42	
Public corporations and private enterprises		_			_				
Payments for capital assets	751	500	242	1 000	1 000	1 000	719	762	8
Buildings and other fix ed structures								_	
Machinery and equipment	751	500	242	1 000	1 000	1 000	719	762	8
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve					_				
Total Payments	59 922	65 262	80 440	76 125	103 483	103 483	108 491	115 000	121 9
Surplus/(deficit) before financing	<u> </u>	•	•	•	<u> </u>	•	·	<u>·</u>	
Financing	•			•	•	•	•	•	
Roll-overs									

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## ALLOCATION TO HOSPITALS

#### Summary of personnel numbers and costs: Embhuleni

Personnel numbers	As at						
Personnei numbers	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012	31 March 2013
Professional							
Medical Practitioners	8	16	12	15	16	17	18
Medical Specialists	0	0	0	0	0	0	0
Total doctors	8	16	12	15	16	17	18
Professional Nurses	86	84	84	106	112	119	126
Nursing assistants and pupil nurses	70	71	59	70	74	78	83
Student nurses	1	3	1	1	1	1	1
Total Nurses	157	158	144	177	187	198	210
Dentists, dental therapy, oral hygiene	4	4	5	2	2	2	2
Ambulance personnel	7	6	7	7	4	4	4
Pharmicists	3	3	4	6	6	6	6
Pharmacy assistants	0	0	0	1	1	1	1
Radiographers	3	4	6	1	1	1	1
Dieticians	0	2	1	5	5	5	5
Environmental health	6	3	4	2	2	2	2
Health sciences, medical technicians and researchers	0	0	1	4	4	4	4
Occupational therapists	3	3	4	0	0	0	0
Optometrists	0	0	0	0	0	0	0
Physiotherapists	1	2	1	1	1	1	1
Psychologists	0	1	0	0	0	0	0
Speech and hearing therapists	0	1	2	0	0	0	0
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	174	177	185	202	214	227	241
Total hospital personnel numbers	369	383	379	426	446	471	499
Total personnel cost (R thousand)							
Unit cost (R thousand)							

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### ALLOCATION TO HOSPITALS

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NAME of HOSPITAL: PIET RETIEF HOSPITAL

TYPE: DISTRICT HOSPITAL

Hospital budget summary

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				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/8	2008/9		2009/10		2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national									
Equitable share	44 090	57 953	76 330	77 988	90 048	90 048	102 140	108 268	114 76
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue									
Takal an asiada	44 090	57 953	76 330	77 988	90 048	90 048	102 140	108 268	114 76
Total receipts	44 090	5/ 955	10 330		50 040	50 040	102 140	100 200	114 10
Payments	44 090	57 953	76 330	77 988	90 048	90 048	102 140	108 268	114 76
Current payments	43 950	57 231	74 138	77 975	90 035	90 035	101 461	107 549	114 00
Compensation of employees	30 031	42 648	59 557	65 607	67 107	67 107	79 689	84 470	89 53
Goods and services	13 919	14 583	14 581	12 368	22 928	22 928	21 772	23 078	24 46
of which									
Consultants and specialised services	-	-	-						
Maintenance and minor repairs	984	-	-						
Medical services <sup>1</sup>									
Medical supplies <sup>2</sup>	1 031	-							
Medicine <sup>3</sup>									
Other (Specify)	11 904	-	-						
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	119	21	45	13	13	13	60	64	67
Municipalities	80								
Non profit organisations	00								
Provincial and Local Government		3			-	-		-	
Departmental agencies and accounts	30								
Households	9	18	45	13	13	13	60	64	6
Public corporations and private enterprises	v	10	10	10	10				
-									
Payments for capital assets	21	701	2 147	•	· ·	•	619	656	69
Buildings and other fix ed structures									
Machinery and equipment	21	701	2 147		•		619	656	69
Cultiv ated assets									
Software and other intangible assets									
Land and subsoil assets								_	
Unallocated contingency reserve									
Total Payments	44 090	57 <del>9</del> 53	76 330	77 988	90 048	90 048	102 140	108 268	114 765
Surplus/(deficit) before financing	•	-		-	· ·	•	•	•	
Financing		•	•	-	•	•	•	•	
Roll-ov ers									
Surplus/(deficit) after financing		•		-		-	•	•	

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## -----ALLOCATION TO HOSPITALS

#### Summary of personnel numbers and costs: Piet Retief

Personnel numbers	As at	A sat	As at	As at	As at	As at	As at
reisonnei numbers	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012	31 March 201
Professional							
Medical Practitioners	28	25	21	24	25	27	29
Medical Specialists	0	1	1	1	1	1	1
Total doctors	28	26	22	25	26	28	30
Professional Nurses	77	67	73	90	95	100	106
Nursing assistants and pupil nurses	51	50	65	56	59	63	67
Student nurses	1	2	0	0	0	0	0
Total Nurses	129	119	138	146	154	163	173
Dentists, dental therapy, oral hygiene	3	3	3	4	4	4	4
Ambulance personnel	0	0	0	0	0	0	0
Pharmicists	6	8	6	8	8	8	8
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	2	3	2	2	2	2	2
Dieticians	3	2	4	3	3	3	3
Environmental health	3	3	1	2	2	2	2
Health sciences, medical technicians and researchers	1	1	3	2	2	2	2
Occupational therapists	2	4	3	2	2	2	2
Optometrists	0	0	0	0	0	0	0
Phy siotherapists	1	2	3	2	2	2	2
Psychologists	0	0	0	0	0	0	0
Speech and hearing therapists	1	2	1	1	1	1	1
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	153	155	204	195	207	219	232
Total hospital personnel numbers	335	331	393	395	416	439	465
Total personnel cost (R thousand) Unit cost (R thousand)							

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### ALLOCATION TO HOSPITALS

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NAME of HOSPITAL: STANDERTON HOSPITAL

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TYPE: DISTRICT HOSPITAL

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Hospital budget summary

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				Main Adjusted appropriation appropriation		Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/8	2008/9		2009/10		2010/11	2011/12	2012/13
Receipts									
Transfer receipts from national									
Equitable share	47 736	56 632	74 029	81 532	86 846	86 8 46	87 487	92 7 36	98 300
Conditional grants									
National Tertiary Services Grant									
Comprehensive HIV and Aids Grant									
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
Health Professions Training and Development Grant									
Funds from Provincial Own Revenue					_				
Total reseives	47 736	56 632	74 029	81 532	86 846	86 846	87 487	92 7 36	98 300
Total receipts	4//30	30 032	74 029	01 332	00 040	00 040	01 401	92 / 30	30 300
Payments	47 736	56 632	74 029	81 532	86 846	86 846	87 487	92 736	98 300
Current payments	47 276	55 544	73 070	81 395	86 709	86 709	86 828	92 038	97 560
Compensation of employees	34 328	45 901	52 719	65 530	65 530	65 530	63 082	66 867	70 879
Goods and services	12 948	9 643	20 351	15 865	21 179	21 179	23 746	25 171	26 681
of which									
Consultants and specialised services	-	-	-				-	-	
Maintenance and minor repairs	740	-	-						
Medical services 1									
Medical supplies <sup>2</sup>	937	-							
Medicine <sup>3</sup>									
Other (Specify)	11 271	9 643							
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies									
Transfers and subsidies to:	127		131	51	51	51	40	42	45
Municipalities	59			51					
Non profit organisations		-	-		-		-		
Provincial and Local Government									
Departmental agencies and accounts	68		_						
Households	00		131	51	51	51	40	42	45
Public corporations and private enterprises							10	-	
Payments for capital assets	333	1 088	828	86	86	86	619	656	696
Buildings and other fixed structures									
Machinery and equipment	333	1 088	828	86	86	86	619	656	696
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Unallocated contingency reserve									
Total Payments	47 736	56 632	74 029	81 532	86 846	86 846	87 487	92 736	98 300
Surplus/(deficit) before financing	•		-			•		•	
Financing			-	•	•	•			
Roll-overs									
Surplus/(deficit) after financing	•	•	•	-	•	•	•	•	

Summary of personnel numbers and costs: Standerton Hospital

Personnel numbers	As at						
rersonner numbers	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012	31 March 2013
Professional							
Medical Practitioners	23	32	20	26	28	30	32
Medical Specialists	1	1	1	1	1	1	1
Total doctors	24	33	21	27	29	31	33
Professional Nurses	66	65	65	69	73	77	82
Nursing assistants and pupil nurses	83	73	76	80	85	90	95
Student nurses	0	0	3	0	0	0	0
Total Nurses	149	138	144	149	158	167	177
Dentists, dental therapy, oral hygiene	4	5	6	9	10	11	12
Ambulance personnel	0	0	0	0	0	0	0
Pharmicists	7	6	7	4	4	4	4
Pharmacy assistants	0	0	0	0	0	0	0
Radiographers	3	0	3	2	2	2	2
Dieticians	2	3	3	3	3	3	3
Environmental health	1	2	0	0	0	0	0
Health sciences, medical technicians and researchers	1	1	1	1	1	1	1
Occupational therapists	3	3	0	2	2	2	2
Optometrists	0	0	0	0	0	0	0
Phy siotherapists	2	3	2	1	1	1	1
Psychologists	0	0	0	0	0	0	0
Speech and hearing therapists	0	1	1	1	1	1	1
Administrative							
Levels: 13 - >	1	1	1	1	1	1	1
Levels: 11 - 12	2	2	2	2	2	2	2
Levels: 10 - <	127	147	156	164	174	184	195
Total hospital personnel numbers	326	345	347	366	388	410	435
Total personnel cost (R thousand) Unit cost (R thousand)							