

THE PROVINCE OF MPUMALANGA DIE PROVINSIE MPUMALANGA

Provincial Gazette Extraordinary Buitengewone Provinsiale Koerant

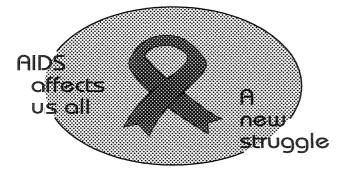
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Vol. 20

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No. 2165

We all have the power to prevent AIDS



Prevention is the cure

AIDS HELPUNE

0800 012 322

DEPARTMENT OF HEALTH

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GENERAL NOTICE

GENERAL NOTICE

NOTICE 133 OF 2013

MPUMALANGA DEPARTMENT OF FINANCE

In accordance with section 29(2)(a)(vi) of the Division of Revenue Bill, 2013. I hereby give notice of the budget of each hospital for the 2013/14 Medium Term Expenditure Framework (MTEF) as set out in the attached schedule.

HON.MB MASUKU MEC: DEPARTMENT OF FINANCE MPUMALANGA PROVINCIAL GOVERNMENT

Year : 2013/14

Type : Mpum alanga Hospitals

Sum mary

| Summary | | | | | | | | | |
|---|-----------|------------------|----------------|----------------------|----------------|----------------|-----------|------------|------------|
| | 2009/10 | 2010/11 | 2011/12 | | 2012/13 | | 2013/14 | 2014/15 | 2015/16 |
| Dihawand | | Audited | | Main | Adjusted | Revised | Mediu | m-term est | m ates |
| R thousand Receipts | | | | Budget | Budget | Estimates | | | |
| Transfer receipts from national | 2 896 639 | 3 213 846 | 3 468 055 | 3 533 190 | 3 564 938 | 3 564 938 | 3 973 999 | 4 223 174 | 4 487 091 |
| Equitable share | 2 828 015 | 3 129 300 | 3 372 324 | 3 441 310 | 3 473 058 | 3 473 058 | 3 882 120 | 4 126 058 | 4 385 507 |
| Conditional grants | 68 624 | 84 546 | 95 731 | 91 880 | 91 880 | 91 880 | 91 879 | 97 116 | 101 584 |
| Comprehensive HIV and Aids Grant | - | | | | - | | - 01070 | - | |
| Forensic Pathology Services Grant | l . | _ | _ | _ | _ | | _ | _ | _ |
| Health Infrastructure Grant | l . | | | _ | _ | _ | _ | _ | _ |
| Health Professions Training and Development G | _ | _ | | _ | _ | _ | | _ | _ |
| Hospital Revitalisation Grant | 1 . | _ | _ | _ | _ | _ | _ | | _ |
| National Health Insurance Grant | _ | | | | _ | _ | _ | _ | |
| National Tertiary Services Grant | 68 624 | 84 546 | 95 731 | 91 880 | 91 880 | 91 880 | 91 879 | 97 116 | 101 584 |
| Nursing Colleges Grant | 00024 | 01010 | - | 31000 | 01000 | - | 010/3 | 37 110 | 101 004 |
| Funds from Provincial Own Revenue | L | | | | | | | | |
| Fullus II olii Fi oviii ciai Owii Neveliue | | | - | _ | | | | | _ |
| Total receipts | 2 896 639 | 3 213 846 | 3 468 055 | 3 533 190 | 3 564 938 | 3 564 938 | 3 973 999 | 4 223 174 | 4 487 091 |
| Payments | 0.007.770 | 0.470.000 | 0.440.500 | 0 540 004 | 0 F 40 077 | A = 40 A== | 0 000 070 | 1 470 040 | 4 400 000 |
| Current payments | 2 837 778 | 3 178 066 | 3 413 532 | 3 518 034 | 3 549 277 | 3 549 277 | 3 929 379 | 4 176 919 | 4 438 089 |
| Compensation of employees | 1 931 334 | 2 237 632 | 2 466 508 | 2 740 263 777 771 | 2 725 544 | 2 725 544 | 3 037 185 | 3 228 080 | 3 431 124 |
| Goods and services | 906 444 | 940 410 | 946 926 | 111 111 | 823 733 | 823 733 | 892 194 | 948 839 | 1 006 965 |
| of which | 65.600 | 40 045 | 04.007 | 400.074 | 96 474 | 00.474 | 100 145 | 100.645 | 110 400 |
| Consultants and professional services | 65 682 | 42 315 35 852 | 94 267 | 102 074 | | 96 474 | 103 145 | 109 615 | 116 489 |
| Maintenance and Minor repairs | 26 283 | | 90 730 | 53 838 | 60 249 | 60 249 | 54 384 | 57 692 | 61 196 |
| Medical services | 115 566 | 221 279 | 138 708 | 123 433 | 103 564 | 103 564 | 114 882 | 121 778 | 129 088 |
| Medical supplies | 15 519 | 100 422 | 180 640 | 159 479 | 161 763 | 161 763 | 183 962 | 195 453 | 207 662 |
| Medicine | 298 459 | 225 160 | 165 977 | 141 400 | 148 664 | 148 664 | 171 319 | 182 103 | 193 575 |
| Other (Specify) | 384 935 | 315 382 | 276 604 | 197 547 | 253 019 | 253 019 | 264 502 | 282 198 | 298 955 |
| Interest and rent on land | - | 24 | 98 | • | - | - | • | - | - |
| Transfers and subsidies to: | 5 090 | 4 450 | 7 678 | 2 756 | 2 756 | 2 756 | 3 004 | 3 235 | 3 441 |
| Municipalities | - | 107 | - | - | - | - | 150 | 160 | 173 |
| Departmental agencies and accounts | 1 732 | 882 | 337 | 152 | 152 | 152 | - | 135 | 154 |
| Universities and Technikon | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisation | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 3 358 | 3 461 | 7 341 | 2 604 | 2 604 | 2 604 | 2 854 | 2 940 | 3 114 |
| Payments for capital assets | 25 208 | 31 330 | 46 845 | 12 400 | 12 905 | 12 905 | 41 616 | 43 020 | 45 561 |
| Buildings and other fixed structures | - | • | - | - | - | - | - | | - |
| Machinery and equipment | 25 208 | 31 330 | 46 845 | 12 400 | 12 905 | 12 905 | 41 616 | 43 020 | 45 561 |
| Heritage assets | | - | - | _ | _ | - | - | _ | _ |
| Specialised military assets | | - | - | _ | - | _ | - | | - |
| Biological assets | _ | - | - | _ | _ | _ | _ | - | - |
| Land and subsoil assets | | - | - | _ | _ | | - | | _ |
| Softw are and other intangible assets | - | - | - | - | - | - | - | - | - |
| Down outs for financial consts | L | | | | | | | | |
| Payments for financial assets Unallocated contingency reserve | - | - | - | - | - | - | - | - | - |
| Total payments | 2 868 076 | 3 213 846 | 3 468 055 | 3 533 190 | 3 564 938 | 3 564 938 | 3 973 999 | 4 223 174 | 4 487 091 |
| Surplus/(deficit) before financing | 28 563 | J 2 1 J 040 | J 400 000 - | 3 333 130 | J JU4 JJ0 - | J JU→ 330 - | 3 313 333 | 4 223 114 | + +01 V3 I |
| Financing | | | | | | | | | |
| Roll-overs | - | - | - | _ | _ | _ | _ | _ | _ |
| Other (Specify) | | | | | - | - | | | |
| Surplus/(deficit) after financing | 28 563 | | | _ | | | | | |
| | -0 000 | _ | _ | | - | _ | _ | - | _ |

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

| Personnel numbers | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Professionals | | T | | | | | |
| Medical Practitioners | 581 | 627 | 642 | 677 | 711 | 729 | 718 |
| Medical Specialists | 47 | 46 | 47 | 45 | 47 | 47 | 45 |
| Total Doctors | 628 | 673 | 689 | 722 | 758 | 777 | 763 |
| Professional Nurses | 1 799 | 2 009 | 2 211 | 2 348 | 2 442 | 2 511 | 2 555 |
| Nursing assistants and pupil nurses | 2 060 | 2 325 | 2 364 | 2 495 | 2 600 | 2 693 | 2 755 |
| Student nurses | 60 | 111 | 17 | 65 | 68 | 72 | 72 |
| Total Nurses | 3 919 | 4 445 | 4 592 | 4 908 | 5 110 | 5 276 | 5 382 |
| Ambulance personnel | 24 | 27 | 29 | 39 | 39 | 39 | 39 |
| Dentists, dental therapy, oral hygiene | 78 | 74 | 87 | 79 | 82 | 81 | 82 |
| Dieticians | 48 | 61 | 57 | 69 | 69 | 70 | 70 |
| Environmental health | 36 | 44 | 50 | 42 | 43 | 43 | 43 |
| Health sciences and medical technicians | 91 | 98 | 80 | 73 | 74 | 76 | 77 |
| Occupational therapists | 66 | 66 | 56 | 58 | 60 | 63 | 63 |
| Optometrists | 9 | 4 | 4 | 7 | 7 | 7 | 7 |
| Pharmacy assistants | 5 | 14 | 12 | 15 | 16 | 17 | 17 |
| Pharmicists | 107 | 116 | 125 | 126 | 127 | 129 | 130 |
| Physiotherapists | 50 | 54 | 49 | 57 | 59 | 61 | 62 |
| Psychologists | 18 | 15 | 15 | 16 | 17 | 18 | 18 |
| Radiographers | 70 | 68 | 60 | 63 | 65 | 68 | 67 |
| Speech and hearing therapists | 31 | 33 | 32 | 36 | 36 | 34 | 35 |
| Total Other Health Professionals | 633 | 674 | 656 | 680 | 696 | 706 | 711 |
| Administrative | 4 868 | 5 760 | 6 000 | 6 267 | 6 509 | 6 668 | 6 797 |
| Admin Levels: 10 - < | 4 833 | 5 723 | 5 963 | 6 229 | 6 471 | 6 631 | 6 760 |
| Admin Levels: 11 - 12 | 31 | 33 | 33 | 34 | 34 | 33 | 33 |
| Admin Levels: 13 - > | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Total Hospital Personnel | 10 048 | 11 552 | 11 937 | 12 577 | 13 073 | 13 426 | 13 654 |
| Total personnel cost(R thousand) Unit cost (R thousand) | 1 931 334 192 | 2 237 632 194 | 2 466 508 207 | 2 740 263 218 | 2 725 544 208 | 2 725 544 203 | 3 037 185 222 |

Year : 2013/14
Type : Tertiary Hospitals

Summary

| Summary | 2009/10 | 2010/11 | 2011/12 | Γ | 2012/13 | | 2013/14 | 2014/15 | 2015/16 |
|--|---------|---------|---------|---------|----------|-----------|---------|-------------|---------|
| | | Audited | | Main | Adjusted | Revised | | | |
| Rthousand | | Audited | | Budget | Budget | Estimates | Mediun | n-term esti | mates |
| Receipts | | | | | | | | | |
| Transfer receipts from national | 654 317 | 698 344 | 700 731 | 781 669 | 758 006 | 758 006 | 827 337 | 876 702 | 927 945 |
| Equitable share | 585 693 | 613 798 | 605 000 | 689 789 | 666 126 | 666 126 | 735 458 | 779 586 | 826 361 |
| Conditional grants | 68 624 | 84 546 | 95 731 | 91 880 | 91 880 | 91 880 | 91 879 | 97 116 | 101 584 |
| Comprehensive HIV and Aids Grant | - | - | - | - | - | - | - | - | |
| Forensic Pathology Services Grant | - | - | - | - | - | - | - | - | |
| Health Infrastructure Grant | - | - | - | - | - | - | - | - | |
| Health Professions Training and Development C | - | - | - | - | - | - | - | - | |
| Hospital Revitalisation Grant | - | - | - | - | - | - | - | - | |
| National Health Insurance Grant | - | - | - | - | - | - | - | - | |
| National Tertiary Services Grant | 68 624 | 84 546 | 95 731 | 91 880 | 91 880 | 91 880 | 91 879 | 97 116 | 101 58 |
| Nursing Colleges Grant | | - | - | | - | _ | _ | | |
| Funds from Provincial Own Revenue | - | - | - | - | - | - | - | - | |
| Total receipts | 654 317 | 698 344 | 700 731 | 781 669 | 758 006 | 758 006 | 827 337 | 876 702 | 927 94 |
| Payments | 004 011 | 030 044 | 700731 | 701003 | 730 000 | 730 000 | 027 007 | 070 702 | JZ1 JT |
| Current payments | 619 002 | 687 073 | 678 390 | 769 870 | 746 207 | 746 207 | 813 538 | 863 141 | 913 57 |
| Compensation of employees | 379 334 | 436 033 | 466 755 | 559 449 | 537 449 | 537 449 | 602 591 | 638 747 | 677 07 |
| Goods and services | 239 668 | 251 031 | 211 635 | 210 421 | 208 758 | 208 758 | 210 947 | 224 394 | 236 49 |
| of which | | | | | | | | | |
| Consultants and professional services | 21 570 | 11 907 | 31 491 | 34 200 | 31 200 | 31 200 | 30 700 | 32 542 | 34 49 |
| Maintenance and Minor repairs | 7 190 | 13 152 | 17 533 | 21 580 | 22 636 | 22 636 | 21 080 | 22 345 | 23 68 |
| Medical services | 35 950 | 36 152 | 30 447 | 39 409 | 18 300 | 18 300 | 19 159 | 20 309 | 21 52 |
| Medical supplies | 33 330 | 39 295 | 64 064 | 62 299 | 62 974 | 62 974 | 67 548 | 71 601 | 75 89 |
| Medicine Medicine | 81 487 | 60 141 | 29 836 | 25 955 | 29 499 | 29 499 | 40 600 | 43 036 | 45 61 |
| | 1 | 90 384 | | l . | | | ı | | |
| Other (Specify) Interest and rent on land | 93 471 | 90 304 | 38 264 | 26 978 | 44 149 | 44 149 | 31 860 | 34 561 | 35 276 |
| | | | | | | | _ | | |
| Transfers and subsidies to: | 541 | 721 | 712 | 799 | 799 | 799 | 799 | 820 | 869 |
| Municipalities | - | - | - | | • | • | - | • | |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | |
| Universities and Technikon | - | • | - | - | - | - | • | - | |
| Foreign governments and international organisation | - | - | - | - | - | - | - | - | |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | |
| Non-profit institutions | | - | | - | - | | - | | |
| Households | 541 | 721 | 712 | 799 | 799 | 799 | 799 | 820 | 869 |
| Payments for capital assets | 6 211 | 10 550 | 21 629 | 11 000 | 11 000 | 11 000 | 13 000 | 12 741 | 13 50 |
| Buildings and other fixed structures | - | - | - | - | • | - | - | - | |
| Machinery and equipment | 6 211 | 10 550 | 21 629 | 11 000 | 11 000 | 11 000 | 13 000 | 12 741 | 13 50 |
| Heritage assets | - | - | - | - | - | - | - | - | |
| Specialised military assets | - | - | - | - | - | - | - | - | |
| Biological assets | - | - | - | - | - | - | - | - | |
| Land and subsoil assets | - | - | - | - | - | - | - | - | |
| Softw are and other intangible assets | _ | - | - | - | - | - | - | - | |
| Payments for financial assets | - | - | - | - | - | - | - | - | |
| Unallocated contingency reserve | - | - | - | - | - | - | - | - | |
| Total payments | 625 754 | 698 344 | 700 731 | 781 669 | 758 006 | 758 006 | 827 337 | 876 702 | 927 94 |
| Surplus/(deficit) before financing | 28 563 | - | | | | | - | - | |
| Financing | | | | | | | | | |
| Roll-overs | • | - | - | - | - | - | - | - | |
| Other (Specify) | | | | - | - | | - | | |
| Surplus/(deficit) after financing | 28 563 | - | • | | - | - | | - | |

Tertiary Hospitals - Summary of Personnel Numbers and Costs

| Personnel numbers | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Professionals | | | | | | | |
| Medical Practitioners | 152 | 160 | 160 | 160 | 166 | 167 | 168 |
| Medical Specialists | 22 | 23 | 23 | 23 | 23 | 23 | 23 |
| Total Doctors | 174 | 183 | 183 | 183 | 189 | 191 | 192 |
| Professional Nurses | 339 | 356 | 367 | 378 | 389 | 393 | 396 |
| Nursing assistants and pupil nurses | 399 | 419 | 431 | 443 | 459 | 464 | 466 |
| Student nurses | - | - | - | - | - | - | - |
| Total Nurses | 738 | 775 | 798 | 821 | 848 | 857 | 861 |
| Ambulance personnel | - | - | - | 12 | 12 | 12 | 12 |
| Dentists, dental therapy, oral hygiene | 9 | - | 10 | - | - | - | - |
| Dieticians | 9 | 9 | 9 | 20 | 20 | 20 | 20 |
| Environmental health | 2 | 2 | 2 | - | - | - | - |
| Health sciences and medical technicians | 39 | 41 | 42 | 26 | 26 | 26 | 27 |
| Occupational therapists | 12 | 12 | 13 | 13 | 13 | 13 | 13 |
| Optometrists | - | - | - | 2 | 2 | 2 | 2 |
| Pharmacy assistants | - | - | - | 2 | 2 | 2 | 2 |
| Pharmicists | 21 | 24 | 26 | 19 | 20 | 20 | 20 |
| Physiotherapists | 11 | 11 | 11 | 6 | 6 | 6 | 6 |
| Psychologists | 6 | 6 | 6 | 8 | 8 | 8 | 8 |
| Radiographers | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| Speech and hearing therapists | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| Total Other Health Professionals | 133 | 129 | 143 | 132 | 134 | 135 | 136 |
| Administrative | 646 | 678 | 678 | 703 | 702 | 710 | 713 |
| Admin Levels: 10 - < | 643 | 675 | 675 | 699 | 698 | 706 | 709 |
| Admin Levels: 11 - 12 | 2 | 2 | 2 | 3 | 3 | 3 | 3 |
| Admin Levels: 13 - > | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Total Hospital Personnel | 1 691 | 1 765 | 1 802 | 1 839 | 1 873 | 1 893 | 1 902 |
| Total personnel cost(R thousand) | 379 334 | 436 033 | 466 755 | 559 449 | 537 449 | 537 449 | 602 591 |
| Unit cost (R thousand) | 224 | 247 | 259 | 304 | 287 | 284 | 317 |

Year : 2013/14
Hospital name : Rob Ferreira
Type : Tertiary Hospital

| Type : | Tertiary Hos | pital | | | | | | | |
|--|--------------|---------|---------|----------|----------|-----------|---------|-----------|---------|
| | 2009/10 | 2010/11 | 2011/12 | | 2012/13 | | 2013/14 | 2014/15 | 2015/16 |
| | | Audited | | Main | Adjusted | Revised | Medium | -term est | imates |
| Rthousand | | | | Budget | Budget | Estimates | modium | | |
| Receipts | | | | | | | | | |
| Transfer receipts from national | 337 281 | 353 403 | 363 714 | 400 145 | 393 145 | 393 145 | 425 669 | 451 072 | 477 457 |
| Equitable share | 308 718 | 311 756 | 313 889 | 354 205 | 347 205 | 347 205 | 379 730 | 402 514 | 426 665 |
| Conditional grants | 28 563 | 41 647 | 49 825 | 45 940 | 45 940 | 45 940 | 45 939 | 48 558 | 50 792 |
| Comprehensive HIV and Aids Grant | - | - | - | - | - | - | - | - | - |
| Forensic Pathology Services Grant | - | - | - | - | - | - | - | - | - |
| Health Infrastructure Grant | - | - | - | - | - | - | - | - | - |
| Health Professions Training and Development G | - | - | - | - | - | - | - | - | - |
| Hospital Revitalisation Grant | - | - | - | - | - | - | - | - | - |
| National Health Insurance Grant | - | - | - | - | - | - | - | - | - |
| National Tertiary Services Grant | 28 563 | 41 647 | 49 825 | 45 940 | 45 940 | 45 940 | 45 939 | 48 558 | 50 792 |
| Nursing Colleges Grant | - | - | - | - | - | - | - | - | - |
| Funds from Provincial Own Revenue | - | - | • | - | • | - | - | - | - |
| Total receipts | 337 281 | 353 403 | 363 714 | 400 145 | 393 145 | 393 145 | 425 669 | 451 072 | 477 457 |
| Payments | | | | | | | | | |
| Current payments | 304 733 | 348 318 | 353 538 | 398 639 | 391 639 | 391 639 | 420 618 | 446 757 | 472 883 |
| Compensation of employees | 198 527 | 229 467 | 246 052 | 289 247 | 282 247 | 282 247 | 312 466 | 331 214 | 351 087 |
| Goods and services | 106 206 | 118 842 | 107 486 | 109 392 | 109 392 | 109 392 | 108 152 | 115 543 | 121 796 |
| of which | | | | | | | | | - |
| Consultants and professional services | 9 558 | 974 | 16 562 | 20 200 | 17 200 | 17 200 | 19 200 | 20 352 | 21 573 |
| Maintenance and Minor repairs | 3 186 | 9 584 | 9 351 | 9 440 | 10 696 | 10 696 | 10 310 | 10 929 | 11 585 |
| Medical services | 15 931 | 19 194 | 5 980 | 26 609 | 5 500 | 5 500 | 5 159 | 5 469 | 5 797 |
| Medical supplies | - | 39 295 | 35 446 | 32 370 | 35 080 | 35 080 | 36 633 | 38 831 | 41 161 |
| Medicine | 36 110 | 21 545 | 16 220 | 14 325 | 16 532 | 16 532 | 18 600 | 19 716 | 20 899 |
| Other (Specify) | 41 421 | 28 250 | 23 927 | 6 448 | 24 384 | 24 384 | 18 250 | 20 246 | 20 781 |
| Interest and rent on land | - | 9 | | - | | | - | - | - |
| Transfers and subsidies to: | 454 | 389 | 131 | 506 | 506 | 506 | 491 | 520 | 551 |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | _ | | _ | | _ | _ | _ |
| Universities and Technikon | _ | - | _ | | _ | _ | _ | _ | _ |
| Foreign governments and international organisation | | _ | _ | _ | _ | _ | _ | _ | |
| Public corporations and private enterprises |] - | _ | _ | _ | _ | _ | _ | _ | |
| Non-profit institutions | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Households | 454 | 389 | 131 | 506 | 506 | 506 | 491 | 520 | 551 |
| Payments for capital assets | 3 531 | 4 696 | 10 045 | 1 000 | 1 000 | 1 000 | 4 560 | 3 795 | 4 023 |
| Buildings and other fixed structures | - | | - | - | - | - | - | - | |
| Machinery and equipment | 3 531 | 4 696 | 10 045 | 1 000 | 1 000 | 1 000 | 4 560 | 3 795 | 4 023 |
| Heritage assets | _ | - | - | _ | - | | _ | - | - |
| Specialised military assets | | _ | | | _ | _ | _ | - | |
| Biological assets | | - | - |] . | _ | - | _ | _ | _ |
| Land and subsoil assets | _ | - | _ | | _ | _ | _ | _ | - |
| Software and other intangible assets | - | - | - | - | _ | - | - | - | - |
| Payments for financial assets | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Unallocated contingency reserve | _ | _ | _ | _ | _ | | _ | _ | - |
| Total payments | 337 281 | 353 403 | 363 714 | 400 145 | 393 145 | 393 145 | 425 669 | 451 072 | 477 457 |
| Surplus/(deficit) before financing | - | - | | | | • | - | - | |
| Financing | | | | | | | | | |
| Roll-overs | - | | | | | | | | |
| Other (Specify) | | | | | | | | | |
| Surplus/(deficit) after financing | | | | <u> </u> | | | | | |
| F / / 3 | _ | | | <u> </u> | | | | | - |

Rob Ferreira - Summary of Personnel Numbers and Costs

| Personnel numbers | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Professionals | | | | | | | |
| Medical Practitioners | 72 | 76 | 76 | 76 | 77 | 78 | 78 |
| Medical Specialists | 9 | 9 | 9 | 9 | 9 | 9 | 9 |
| Total Doctors | 81 | 85 | 85 | 85 | 86 | 87 | 88 |
| Professional Nurses | 200 | 210 | 221 | 232 | 234 | 237 | 239 |
| Nursing assistants and pupil nurses | 199 | 209 | 210 | 211 | 213 | 215 | 217 |
| Student nurses | - | - | - | - | - | - | - |
| Total Nurses | 399 | 419 | 431 | 443 | 447 | 452 | 456 |
| Ambulance personnel | - | - | - | - | - | - | - |
| Dentists, dental therapy, oral hygiene | - | - | - | - | - | - | - |
| Dieticians | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| Environmental health | - | - | - | - | - | - | - |
| Health sciences and medical technicians | 20 | 21 | 22 | 23 | 23 | 23 | 24 |
| Occupational therapists | 7 | 7 | 8 | 9 | 9 | 9 | 9 |
| Optometrists | - | - | - | - | - | - | - |
| Pharmacy assistants | - | - | - | - | - | | - |
| Pharmicists | 10 | 12 | 13 | 14 | 15 | 15 | 15 |
| Physiotherapists | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Psychologists | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Radiographers | 9 | 9 | 9 | 9 | 9 | 9 | 9 |
| Speech and hearing therapists | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Total Other Health Professionals | 64 | 67 | 70 | 73 | 75 | 75 | 76 |
| Administrative | 321 | 337 | 337 | 338 | 341 | 345 | 348 |
| Admin Levels: 10 - < | 319 | 335 | 335 | 335 | 338 | 342 | 345 |
| Admin Levels: 11 - 12 | 1 | 1 | 1 | 2 | 2 | 2 | 2 |
| Admin Levels: 13 - > | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Total Hospital Personnel | 865 | 908 | 923 | 939 | 949 | 959 | 968 |
| Total personnel cost(R thousand) | 198 527 | 229 467 | 246 052 | 289 247 | 282 247 | 282 247 | 312 466 |
| Unit cost (R thousand) | 230 | 253 | 267 | 308 | 297 | 294 | 323 |

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

| Type : | Tertiary Ho | spital | | | | | | | |
|--|-------------|---------|---------|----------------|--------------------|----------------------|---------|-----------|-----------|
| | 2009/10 | 2010/11 | 2011/12 | M -!- | 2012/13 | Davidson | 2013/14 | 2014/15 | 2015/16 |
| Rthousand | | Audited | | Main Budget | Adjusted Budget | Revised Estimates | Medium | -term est | mates |
| Receipts | | | | | | | | | |
| Transfer receipts from national | 317 036 | 344 941 | 337 017 | 381 524 | 364 861 | 364 861 | 401 668 | 425 630 | 450 488 |
| Equitable share | 276 975 | 302 042 | 291 111 | 335 584 | 318 921 | 318 921 | 355 728 | 377 072 | 399 696 |
| Conditional grants | 40 061 | 42 899 | 45 906 | 45 940 | 45 940 | 45 940 | 45 940 | 48 558 | 50 792 |
| Comprehensive HIV and Aids Grant | - | - | - | - | - | - | - | - | - |
| Forensic Pathology Services Grant | - | - | - | - | - | - | - | - | - |
| Health Infrastructure Grant | - | - | - | - | - | - | - | - | - |
| Health Professions Training and Development 0 | - | - | - | - | - | - | - | - | - |
| Hospital Revitalisation Grant | - | - | - | - | - | - | - | - | - |
| National Health Insurance Grant | - | - | - | - | - | - | - | - | - |
| National Tertiary Services Grant | 40 061 | 42 899 | 45 906 | 45 940 | 45 940 | 45 940 | 45 940 | 48 558 | 50 792 |
| Nursing Colleges Grant | - | - | - | - | - | - | - | - | - |
| Funds from Provincial Own Revenue | - | - | - | - | - | - | - | - | - |
| Total receipts | 317 036 | 344 941 | 337 017 | 381 524 | 364 861 | 364 861 | 401 668 | 425 630 | 450 488 |
| Payments | | | | | | | | | |
| Current payments | 314 269 | 338 755 | 324 852 | 371 231 | 354 568 | 354 568 | 392 920 | 416 384 | 440 687 |
| Compensation of employees | 180 807 | 206 566 | 220 703 | 270 202 | 255 202 | 255 202 | 290 125 | 307 533 | 325 985 |
| Goods and services | 133 462 | 132 189 | 104 149 | 101 029 | 99 366 | 99 366 | 102 795 | 108 851 | " 114 702 |
| of which | | | | | | | | | - |
| Consultants and professional services | 12 012 | 10 933 | 14 929 | 14 000 | 14 000 | 14 000 | 11 500 | 12 190 | 12 921 |
| Maintenance and Minor repairs | 4 004 | 3 568 | 8 182 | 12 140 | 11 940 | 11 940 | 10 770 | 11 416 | 12 101 |
| Medical services | 20 019 | 16 958 | 24 467 | 12 800 | 12 800 | 12 800 | 14 000 | 14 840 | 15 730 |
| Medical supplies | - | | 28 618 | 29 929 | 27 894 | 27 894 | 30 915 | 32 770 | 34 736 |
| Medicine | 45 377 | 38 596 | 13 616 | 11 630 | 12 967 | 12 967 | 22 000 | 23 320 | 24 719 |
| Other (Specify) | 52 050 | 62 134 | 14 337 | 20 530 | 19 765 | 19 765 | 13 610 | 14 315 | 14 495 |
| Interest and rent on land | - | - | - | - | - | - | - | - | • |
| Transfers and subsidies to: | 87 | 332 | 581 | 293 | 293 | 293 | 308 | 300 | 318 |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Universities and Technikon | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisation | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 87 | 332 | 581 | 293 | 293 | 293 | 308 | 300 | 318 |
| Payments for capital assets | 2 680 | 5 854 | 11 584 | 10 000 | 10 000 | 10 000 | 8 440 | 8 946 | 9 483 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 2 680 | 5 854 | 11 584 | 10 000 | 10 000 | 10 000 | 8 440 | 8 946 | 9 483 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Softw are and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Unallocated contingency reserve | - | - | - | - | - | - | - | - | - |
| Total payments | 357 097 | 344 941 | 337 017 | 381 524 | 364 861 | 364 861 | 401 668 | 425 630 | 450 488 |
| Surplus/(deficit) before financing | -40 061 | • | - | • | - | - | - | - | - |
| Financing | | | | | | | | | |
| Roll-overs | - | - | • | - | - | - | | - | - |
| Other (Specify) | - | - | - | - | | - | - | - | - |
| Surplus/(deficit) after financing | -40 061 | - | - | - | - | - | - | - | • |

Witbank - Summary of Personnel Numbers and Costs

| Personnel numbers | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Professionals | | | | | | | |
| Medical Practitioners | 80 | 84 | 84 | 84 | 89 | 90 | 90 |
| Medical Specialists | 13 | 14 | 14 | 14 | 14 | 14 | 14 |
| Total Doctors | 93 | 98 | 98 | 98 | 103 | 104 | 104 |
| Professional Nurses | 139 | 146 | 146 | 146 | 155 | 157 | 157 |
| Nursing assistants and pupil nurses | 200 | 210 | 221 | 232 | 246 | 248 | 248 |
| Student nurses | - | - | - | - | - | - | - |
| Total Nurses | 339 | 356 | 367 | 378 | 401 | 405 | 405 |
| Ambulance personnel | - | - | - | 12 | 12 | 12 | 12 |
| Dentists, dental therapy, oral hygiene | 9 | - | 10 | - | - | - | - |
| Dieticians | 4 | 4 | 4 | 15 | 15 | 15 | 15 |
| Environmental health | 2 | 2 | 2 | - | - | - | - |
| Health sciences and medical technicians | 19 | 20 | 20 | 3 | 3 | 3 | 3 |
| Occupational therapists | 5 | 5 | 5 | 4 | 4 | 4 | 4 |
| Optometrists | - | - | - | 2 | 2 | 2 | 2 |
| Pharmacy assistants | - | - | - | 2 | 2 | 2 | 2 |
| Pharmicists | 11 | 12 | 13 | 5 | 5 | 5 | 5 |
| Physiotherapists | 5 | 5 | 5 | | - | - | - |
| Psychologists | 3 | 3 | 3 | 5 | 5 | 5 | 5 |
| Radiographers | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Speech and hearing therapists | 8 | 8 | 8 | 8 | 8 | 8 | 8 |
| Total Other Health Professionals | 69 | 62 | 73 | 59 | 59 | 60 | 60 |
| Administrative | 325 | 341 | 341 | 365 | 361 | 365 | 365 |
| Admin Levels: 10 - < | 324 | 340 | 340 | 364 | 360 | 364 | 364 |
| Admin Levels: 11 - 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Admin Levels: 13 - > | | - | - | - | - | | - |
| Total Hospital Personnel | 826 | 857 | 879 | 900 | 924 | 934 | 934 |
| Total personnel cost(R thousand) | 180 807 | 206 566 | 220 703 | 270 202 | 255 202 | 255 202 | 290 125 |
| Unit cost (R thousand) | 219 | 241 | 251 | 300 | 276 | 273 | 311 |

Year : 2013/14
Type : General Hospitals

General Hospitals - Summary of Personnel Numbers and Costs

| Personnel numbers | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Professionals | | | | | | | |
| Medical Practitioners | 121 | 144 | 152 | 166 | 169 | 170 | 171 |
| Medical Specialists | 20 | 17 | 17 | 17 | 17 | 17 | 17 |
| Total Doctors | 141 | 161 | 169 | 183 | 186 | 187 | 188 |
| Professional Nurses | 485 | 531 | 563 | 617 | 633 | 648 | 659 |
| Nursing assistants and pupil nurses | 485 | 486 | 515 | 560 | 578 | 603 | 623 |
| Student nurses | 2 | 4 | 4 | 4 | 4 | 4 | 4 |
| Total Nurses | 972 | 1 021 | 1 082 | 1 181 | 1 215 | 1 254 | 1 285 |
| Ambulance personnel | 10 | 10 | 10 | 13 | 13 | 13 | 13 |
| Dentists, dental therapy, oral hygiene | 13 | 18 | 18 | 18 | 18 | 18 | 18 |
| Dieticians | 3 | 9 | 9 | 9 | 9 | 9 | 9 |
| Environmental health | 5 | 17 | 18 | 17 | 18 | 18 | 18 |
| Health sciences and medical technicians | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| Occupational therapists | 15 | 17 | 17 | 15 | 15 | 15 | 15 |
| Optometrists | - | - | - | - | - | - | - |
| Pharmacy assistants | - | - | - | - | - | - | - |
| Pharmicists | 20 | 19 | 20 | 24 | 25 | 25 | 25 |
| Physiotherapists | 10 | 9 | 9 | 17 | 17 | 15 | 15 |
| Psychologists | - | - | - | 1 | 1 | 1 | 1 |
| Radiographers | 11 | 11 | 11 | 11 | 11 | 11 | 11 |
| Speech and hearing therapists | 11 | 12 | 12 | 14 | 14 | 11 | 11 |
| Total Other Health Professionals | 110 | 134 | 136 | 151 | 153 | 148 | 148 |
| Administrative | 895 | 880 | 913 | 947 | 985 | 998 | 1 008 |
| Admin Levels: 10 - < | 889 | 874 | 907 | 941 | 979 | 992 | 1 002 |
| Admin Levels: 11 - 12 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Admin Levels: 13 - > | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Total Hospital Personnel | 2 118 | 2 196 | 2 300 | 2 462 | 2 539 | 2 587 | 2 629 |
| Total personnel cost(R thousand) | 416 155 | 505 939 | 504 131 | 598 992 | 574 252 | 574 252 | 624 732 |
| Unit cost (Rthousand) | 196 | 230 | 219 | 243 | 226 | 222 | 238 |

Year : 2013/14
Hospital name : Ermelo
Type : General Hospital

| Туре | General Ho | spital | | | | | | | |
|---|---|---------|---------|---------|----------|-----------|---------|-------------|---------|
| | 2009/10 | 2010/11 | 2011/12 | | 2012/13 | | 2013/14 | 2014/15 | 2015/16 |
| | | Audited | | Main | Adjusted | Revised | Mediur | n-term esti | mates |
| Rthousand | | | | Budget | Budget | Estimates | | | |
| Receipts | 100000000000000000000000000000000000000 | | | | | | | | |
| Transfer receipts from national | 141 914 | 156 858 | 167 308 | 172 179 | 172 279 | 172 279 | 193 504 | 205 114 | 217 421 |
| Equitable share | 141 914 | 156 858 | 167 308 | 172 179 | 172 279 | 172 279 | 193 504 | 205 114 | 217 421 |
| Conditional grants | | • | - | - | • | - | • | • | |
| Comprehensive HIV and Aids Grant | - | • | - | - | • | - | - | - | - |
| Forensic Pathology Services Grant | - | • | - | - | - | - | - | - | - |
| Health Infrastructure Grant | - | - | - | - | - | - | - | - | - |
| Health Professions Training and Development (| - | - | - | - | - | - | - | - | - |
| Hospital Revitalisation Grant | - | - | - | - | - | - | - | • | - |
| National Health Insurance Grant | - | - | - | - | - | - | - | - | - |
| National Tertiary Services Grant | - | - | - | - | - | - | - | - | - |
| Nursing Colleges Grant | <u> </u> | - | - | - | - | | - | - | - |
| Funds from Provincial Own Revenue | - | - | - | - | - | - | - | - | - |
| Total receipts | 141 914 | 156 858 | 167 308 | 172 179 | 172 279 | 172 279 | 193 504 | 205 114 | 217 421 |
| Payments | | | | | | | | | |
| Current payments | 141 199 | 155 080 | 166 692 | 171 613 | 171 713 | 171 713 | 191 470 | 202 958 | 215 135 |
| Compensation of employees | 98 911 | 109 265 | 129 075 | 139 939 | 123 399 | 123 399 | 155 212 | 164 525 | 174 397 |
| Goods and services | 42 288 | 45 800 | 37 519 | 31 674 | 48 314 | 48 314 | 36 258 | 38 433 | 40 738 |
| of which | | | | | | | | | - |
| Consultants and professional services | 1 422 | 7 335 | 4 827 | 3 392 | 3 392 | 3 392 | 5 000 | 5 300 | 5 616 |
| Maintenance and Minor repairs | 1 367 | 620 | 4 093 | 1 902 | 2 102 | 2 102 | 3 430 | 3 636 | 3 854 |
| Medical services | 10 083 | 7 896 | 1 845 | 250 | 250 | 250 | | | - |
| Medical supplies | - | - | 8 873 | 7 915 | 7 915 | 7 915 | 8 730 | 9 254 | 9 809 |
| Medicine | 10 111 | 11 060 | 7 272 | 7 160 | 7 160 | 7 160 | 7 000 | 7 420 | 7 865 |
| Other (Specify) | 19 305 | 18 889 | 10 609 | 11 055 | 27 495 | 27 495 | 12 098 | 12 823 | 13 594 |
| Interest and rent on land | | 15 | 98 | - | - | - | - | - | |
| Transfers and subsidies to: | 156 | 447 | 235 | 116 | 116 | 116 | 136 | 144 | 153 |
| Municipalities | Ī - | | - | - | - | - | 20 | 21 | 23 |
| Departmental agencies and accounts | | _ | - | - | - | - | _ | 5 | 5 |
| Universities and Technikon | | - | - | | | - | - | - | - |
| Foreign governments and international organisation | | | - | - | - | - | | - | - |
| Public corporations and private enterprises | | | - | | - | - | | | |
| Non-profit institutions | | - | - | _ | - | - | | | - |
| Households | 156 | 447 | 235 | 116 | 116 | 116 | 116 | 118 | 125 |
| Poyments for capital access | 559 | 1 331 | 381 | 450 | 450 | 450 | 1 898 | 2 012 | 2 133 |
| Payments for capital assets Buildings and other fixed structures | 309 | 1 331 | 901 | 400 | 400 | 400 | 1 090 | 2012 | 4 100 |
| Machinery and equipment | 559 | 1 331 | 381 | 450 | 450 | 450 | 1 898 | 2 012 | 2 133 |
| Heritage assets | 339 | 1 3 3 1 | 301 | 450 | 430 | 430 | 1 030 | 2012 | 2 100 |
| Specialised military assets | | - | | _ | | • | _ | - | |
| Biological assets |] | | | _ | - | - | _ | | _ |
| Land and subsoil assets | | _ | _ | | | | | | _ |
| Software and other intangible assets | | _ | | | | - | _ | _ | _ |
| · | | | | | | | | | |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Unallocated contingency reserve | - | - | - | - | - | - | - | - | - |
| Total payments | 141 914 | 156 858 | 167 308 | 172 179 | 172 279 | 172 279 | 193 504 | 205 114 | 217 421 |
| Surplus/(deficit) before financing | | | | | | | | - | - |
| Financing | | | | | | | | | |
| Roll-overs | - | • | • | | • | - | • | - | - |
| Other (Specify) | - | • | - | - | | - | - | - | |
| Surplus/(deficit) after financing | | - | | - | - | - | - | - | |

Ermelo - Summary of Personnel Numbers and Costs

| Personnel numbers | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Professionals | | | | | | | |
| Medical Practitioners | 25 | 36 | 38 | 40 | 42 | 42 | 42 |
| Medical Specialists | 3 | 4 | 4 | 4 | 4 | 4 | 4 |
| Total Doctors | 28 | 40 | 42 | 44 | 46 | 46 | 46 |
| Professional Nurses | 97 | 112 | 119 | 126 | 134 | 135 | 135 |
| Nursing assistants and pupil nurses | 132 | 134 | 142 | 150 | 159 | 161 | 161 |
| Student nurses | - | - | - | - | - | - | - |
| Total Nurses | 229 | 246 | 261 | 276 | 293 | 296 | 296 |
| Ambulance personnel | - | - | - | - | - | - | - |
| Dentists, dental therapy, oral hygiene | 4 | 5 | 5 | 5 | 5 | 5 | 5 |
| Dieticians | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Environmental health | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Health sciences and medical technicians | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Occupational therapists | 5 | 7 | 7 | 7 | 7 | 7 | 7 |
| Optometrists | -1 | - | - | - | - | - | _ |
| Pharmacy assistants | - 1 | - | - | - | - | | _ |
| Pharmicists | 7 | 9 | 10 | 11 | 12 | 12 | 12 |
| Physiotherapists | 2 | 3 | 3 | 3 | 3 | 3 | 3 |
| Psychologists | - | - | - | - | - | - | - |
| Radiographers | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| Speech and hearing therapists | 4 | 6 | 6 | 6 | 6 | 6 | 6 |
| Total Other Health Professionals | 37 | 45 | 46 | 47 | 48 | 48 | 48 |
| Administrative | 204 | 218 | 231 | 245 | 260 | 263 | 263 |
| Admin Levels: 10 - < | 203 | 217 | 230 | 244 | 259 | 262 | 262 |
| Admin Levels: 11 - 12 | - | - | _ | - | | - | - |
| Admin Levels: 13 - > | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Total Hospital Personnel | 498 | 549 | 580 | 612 | 647 | 653 | 653 |
| Total personnel cost(R thousand) | 98 911 | 109 265 | 129 075 | 139 939 | 123 399 | 123 399 | 155 212 |
| Unit cost (R thousand) | 199 | 199 | 223 | 229 | 191 | 189 | 238 |

Year : 2013/14
Hos pital name : Mapulaneng
Type : General Hos pital

| Туре | General Ho | spital | | | | | | | |
|--|------------|---------|---------|----------------|----------------|----------------|---------------------|-------------|---------|
| | 2009/10 | 2010/11 | 2011/12 | | 2012/13 | | 2013/14 | 2014/15 | 2015/16 |
| Débassand | | Audited | | Main | Adjusted | Revised | Mediu | n-term esti | mates |
| R thousand Receipts | | | | Budget | Budget | Estimates | | | |
| Transfer receipts from national | 147 256 | 194 140 | 198 862 | 205 276 | 205 376 | 205 376 | 232 962 | 246 940 | 261 756 |
| Equitable share | 147 256 | 194 140 | 198 862 | 205 276 | 205 376 | 205 376 | 232 962 | 246 940 | 261 756 |
| Conditional grants | 117 200 | 1011110 | 100 002 | 200 2.10 | 200 0,0 | 200 010 | 202 002 | 2-10-0-10 | 201700 |
| Comprehensive HIV and Aids Grant | | | - | | | _ | | | |
| Forensic Pathology Services Grant | _ | _ | _ | | _ | _ | _ | _ | _ |
| Health Infrastructure Grant | | | _ | _ | _ | | | | _ |
| Health Professions Training and Development 0 | | _ | _ | _ | _ | _ | _ | _ | |
| Hospital Revitalisation Grant | 1. | | _ | | | _ | _ | | _ |
| National Health Insurance Grant | | _ | _ | | | _ | _ | | _ |
| National Tertiary Services Grant | | _ | _ | _ | _ | _ | _ | _ | _ |
| Nursing Colleges Grant | | _ | _ | _ | _ | | | _ | |
| Funds from Provincial Own Revenue | | | | | | | | | |
| | | | | _ | | | | _ | |
| Total receipts | 147 256 | 194 140 | 198 862 | 205 276 | 205 376 | 205 376 | 232 962 | 246 940 | 261 756 |
| Payments Current payments | 144 930 | 190 947 | 195 170 | 204 710 | 204 810 | 204 810 | 230 027 | 243 841 | 258 473 |
| Correction of ampleyees | 116 290 | 143 824 | 141 807 | 172 122 | 172 122 | 172 122 | 195 809 | 207 558 | 220 011 |
| Compensation of employees Goods and services | 28 640 | 47 123 | 53 363 | 32 588 | 32 688 | 32 688 | 34 218 | 36 283 | 38 462 |
| of which | 20 040 | 47 123 | 33 303 | 32 300 | 32 000 | 32 000 | J 4 2 10 | 30 203 | 30 402 |
| | 2 578 | 308 | 5 030 | 6 396 | 6 396 | 6 396 | 5 200 | 5 512 | 5 843 |
| Consultants and professional services | 860 | 2 426 | 3 584 | 1 700 | 1 800 | 1 800 | 1 576 | 1 671 | 1 771 |
| Maintenance and Minor repairs Medical services | 4 296 | 7 737 | 140 | 1700 | 1 000 | 1 000 | 1370 | 10/1 | 1771 |
| | 4 290 | 9 389 | 10 995 | E 006 | E 026 | E 026 | 8 765 | 9 291 | 9 848 |
| Medical supplies | 9 738 | 7 886 | 6 763 | 5 026 7 000 | 5 026 7 000 | 5 026 7 000 | 7 000 | 7 420 | 7 865 |
| Medicine | I | | | | | 1 | | | |
| Other (Specify) Interest and rent on land | 11 168 | 19 377 | 26 851 | 12 466 | 12 466 | 12 466 | 11 677 | 12 389 | 13 135 |
| interest and rent of faild | | | | - | | | | | |
| Transfers and subsidies to: | 430 | 371 | 1 115 | 116 | 116 | 116 | 136 | 132 | 138 |
| Municipalities | - | - | - | - | - | - | 20 | 20 | 20 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | 5 | 5 |
| Universities and Technikon | - | - | - | - | - | - | - | • | - |
| Foreign governments and international organisation | 1 - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 430 | 371 | 1 115 | 116 | 116 | 116 | 116 | 107 | 113 |
| Payments for capital assets | 1 896 | 2 822 | 2 577 | 450 | 450 | 450 | 2 799 | 2 967 | 3 145 |
| Buildings and other fixed structures | - | - | - | - | | - | - | - | - |
| Machinery and equipment | 1 896 | 2 822 | 2 577 | 450 | 450 | 450 | 2 799 | 2 967 | 3 145 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | _ | - | - | - | | - | _ | _ | - |
| Unallocated contingency reserve | - | _ | - 1 | _ | _ | - | _ | - | - |
| Total payments | 147 256 | 194 140 | 198 862 | 205 276 | 205 376 | 205 376 | 232 962 | 246 940 | 261 756 |
| Surplus/(deficit) before financing | • | - | - | - | - | - | - | - | - |
| | | | | | | | | | |
| | | | | | | l | | | |
| Financing Roll-overs | - | _ | _ | | | | _ | | _ |
| Financing | - - | - | | | | - | | | |

Mapulaneng - Summary of Personnel Numbers and Costs

| Personnel numbers | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Professionals | | | | | | | |
| Medical Practitioners | 22 | 22 | 23 | 24 | 25 | 25 | 26 |
| Medical Specialists | 9 | 6 | 6 | 6 | 6 | 6 | 6 |
| Total Doctors | 31 | 28 | 29 | 30 | 31 | 31 | 32 |
| Professional Nurses | 108 | 120 | 127 | 135 | 143 | 153 | 164 |
| Nursing assistants and pupil nurses | 136 | 133 | 141 | 149 | 158 | 178 | 198 |
| Student nurses | 2 | - | - | - | - | - | - |
| Total Nurses | 246 | 253 | 268 | 284 | 301 | 331 | 362 |
| Ambulance personnel | - | - | - | - | - | - | - |
| Dentists, dental therapy, oral hygiene | 2 | 5 | 5 | 5 | 5 | 5 | 5 |
| Dieticians | - | 1 | 1 | 1 | 1 | 1 | 1 |
| Environmental health | _ | 12 | 13 | 14 | 15 | 15 | 15 |
| Health sciences and medical technicians | - | - | - | - | - | - | - |
| Occupational therapists | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Optometrists | _ | - | - | - | - | - | - |
| Pharmacy assistants | _ | - | - | - | - | | - |
| Pharmicists | 8 | 5 | 5 | 5 | 5 | 5 | 5 |
| Physiotherapists | 4 | 2 | 2 | 2 | 2 | - | - |
| Psychologists | - | - | - | - | - | - | - |
| Radiographers | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Speech and hearing therapists | 4 | 3 | 3 | 3 | 3 | - | - |
| Total Other Health Professionals | 22 | 32 | 33 | 34 | 35 | 30 | 30 |
| Administrative | 359 | 339 | 359 | 380 | 403 | 413 | 423 |
| Admin Levels: 10 - < | 356 | 336 | 356 | 377 | 400 | 410 | 420 |
| Admin Levels: 11 - 12 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Admin Levels: 13 - > | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Total Hospital Personnel | 658 | 652 | 689 | 728 | 770 | 805 | 847 |
| Total personnel cost(R thousand) | 116 290 | 143 824 | 141 807 | 172 122 | 172 122 | 172 122 | 195 809 |
| Unit cost (Rthousand) | 177 | 221 | 206 | 236 | 224 | 214 | 231 |

Year : 2013/14
Hos pital name : Themba
Type : General Hos pita

| Type : | General Hos | spital | | | | | | | |
|--|-------------|---------|---------|---------|----------|-----------|--------------------------|-------------|---------|
| | 2009/10 | 2010/11 | 2011/12 | | 2012/13 | | 2013/14 | 2014/15 | 2015/16 |
| | | Audited | | Main | Adjusted | Revised | Mediur | n-term esti | matee |
| Rthousand | | Addited | | Budget | Budget | Estimates | mediai | m-term esti | |
| Receipts | | | | | | | | | |
| Transfer receipts from national | 274 953 | 328 569 | 335 360 | 338 667 | 333 467 | 333 467 | 375 652 | 398 191 | 422 082 |
| Equitable share | 274 953 | 328 569 | 335 360 | 338 667 | 333 467 | 333 467 | 375 652 | 398 191 | 422 082 |
| Conditional grants | - | - | | - | - | - | - | - 1 | 7 |
| Comprehensive HIV and Aids Grant | - | - | - | - | - | - | - | - | - |
| Forensic Pathology Services Grant | - | - | - | - | - | - | - | - | - |
| Health Infrastructure Grant | - | - | - | - | - | - | - | • | - |
| Health Professions Training and Development G | - | - | - | - | - | - | - | - | - |
| Hospital Revitalisation Grant | - | - | - | - | - | - | - | - | - |
| National Health Insurance Grant | - | - | - | - | - | - | - | - | - |
| National Tertiary Services Grant | - | - | - | - | - | - | - | - | - |
| Nursing Colleges Grant | - | - | - | - | - | - | - | - | - |
| Funds from Provincial Own Revenue | - | - | - | - | - | - | - | - | - |
| Total receipts | 274 953 | 328 569 | 335 360 | 338 667 | 333 467 | 333 467 | 375 652 | 398 191 | 422 082 |
| Payments | _: | | | | | | | | |
| Current payments | 273 045 | 327 228 | 333 259 | 338 049 | 332 849 | 332 849 | 373 545 | 395 937 | 419 693 |
| Compensation of employees | 200 954 | 252 850 | 233 249 | 286 931 | 278 731 | 278 731 | 273 711 | 290 134 | 307 542 |
| Goods and services | 72 091 | 74 378 | 100 010 | 51 118 | 54 118 | 54 118 | 99 834 | 105 803 | 112 151 |
| of which | | | | | | | | | - |
| Consultants and professional services | 6 488 | 6 808 | 12 383 | 11 500 | 9 300 | 9 300 | 11 640 | 12 338 | 13 078 |
| Maintenance and Minor repairs | 2 163 | 2 269 | 7 169 | 3 000 | 4 500 | 4 500 | 5 802 | 6 150 | 6 519 |
| Medical services | 10 815 | 11 347 | 51 | - | | - | - | | - |
| Medical supplies | | - | 19 156 | 13 317 | 12 217 | 12 217 | 16 985 | 18 004 | 19 084 |
| Medicine | 24 511 | 25 720 | 13 784 | 11 262 | 11 262 | 11 262 | 13 500 | 14 310 | 15 169 |
| Other (Specify) | 28 114 | 28 234 | 47 467 | 12 039 | 16 839 | 16 839 | 51 907 | 55 001 | 58 301 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 956 | 457 | 739 | 118 | 118 | 118 | 159 | 189 | 200 |
| Municipalities | - 300 | | - 100 | 110 | | - 110 | 20 | 21 | 22 |
| Departmental agencies and accounts | | _ | _ | _ | _ | _ | 20 | 5 | 5 |
| Universities and Technikon | | _ | - | _ | _ | _ | _ | - | - |
| Foreign governments and international organisation | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Public corporations and private enterprises | | _ | _ | _ | _ | _ | _ | _ | _ |
| Non-profit institutions | _ | - | _ | _ | | _ | _ | _ | _ |
| Households | 956 | 457 | 739 | 118 | 118 | 118 | 139 | 163 | 173 |
| | L | | | | | | | | |
| Payments for capital assets | 952 | 884 | 1 362 | 500 | 500 | 500 | 1 948 | 2 065 | 2 189 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 952 | 884 | 1 362 | 500 | 500 | 500 | 1 948 | 2 065 | 2 189 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | | - | | - | | - |
| Unallocated contingency reserve | | - | - | - | - | - | - | - | - |
| Total payments | 274 953 | 328 569 | 335 360 | 338 667 | 333 467 | 333 467 | 375 652 | 398 191 | 422 082 |
| Surplus/(deficit) before financing | - | - | - | - | - | - | - | - | - |
| Financing | | | | | | | | | |
| Roll-overs | - | - | - | - | - | - | - | - | - |
| Other (Specify) | - | - | - | - | - | - | | - | - |
| Surplus/(deficit) after financing | - | | | - | | | - | - | - |
| | | | | | | | The second second second | | |

Themba - Summary of Personnel Numbers and Costs

| Personnel numbers | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Professionals | | | | | | | ···· |
| Medical Practitioners | 74 | 86 | 91 | 102 | 102 | 103 | 103 |
| Medical Specialists | 8 | 7 | 7 | 7 | 7 | 7 | 7 |
| Total Doctors | 82 | 93 | 98 | 109 | 109 | 110 | 110 |
| Professional Nurses | 280 | 299 | 317 | 356 | 356 | 360 | 360 |
| Nursing assistants and pupil nurses | 217 | 219 | 232 | 261 | 261 | 264 | 264 |
| Student nurses | - | 4 | 4 | 4 | 4 | 4 | 4 |
| Total Nurses | 497 | 522 | 553 | 621 | 621 | 627 | 627 |
| Ambulance personnel | 10 | 10 | 10 | 13 | 13 | 13 | 13 |
| Dentists, dental therapy, oral hygiene | 7 | 8 | 8 | 8 | 8 | 8 | 8 |
| Dieticians | - | 5 | 5 | 5 | 5 | 5 | 5 |
| Environmental health | 4 | 4 | 4 | 2 | 2 | 2 | 2 |
| Health sciences and medical technicians | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Occupational therapists | 7 | 7 | 7 | 5 | 5 | 5 | 5 |
| Optometrists | - | - | - | _ | - | _ | - |
| Pharmacy assistants | - | - | - | - | - | _ | - |
| Pharmicists | 5 | 5 | 5 | 8 | 8 | 8 | 8 |
| Physiotherapists | 4 | 4 | 4 | 12 | 12 | 12 | 12 |
| Psychologists | - | - | - | 1 | 1 | 1 | 1 |
| Radiographers | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| Speech and hearing therapists | 3 | 3 | 3 | 5 | 5 | 5 | 5 |
| Total Other Health Professionals | 51 | 57 | 57 | 70 | 70 | 70 | 70 |
| Administrative | 332 | 323 | 323 | 322 | 322 | 322 | 322 |
| Admin Levels: 10 - < | 330 | 321 | 321 | 320 | 320 | 320 | 320 |
| Admin Levels: 11 - 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Admin Levels: 13 - > | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Total Hospital Personnel | 962 | 995 | 1 031 | 1 122 | 1 122 | 1 129 | 1 129 |
| Total personnel cost(R thousand) | 200 954 | 252 850 | 233 249 | 286 931 | 278 731 | 278 731 | 273 711 |
| Unit cost (Rthousand) | 209 | 254 | 226 | 256 | 248 | 247 | 242 |

Year : 2013/14
Type : TB Hospitals

Summary

| Summary | | | | | | | | | |
|--|----------|---------|---------|----------------|--------------------|----------------------|----------|-------------|---------|
| | 2009/10 | 2010/11 | 2011/12 | | 2012/13 | Decide and | 2013/14 | 2014/15 | 2015/16 |
| Rthousand | | Audited | | Main Budget | Adjusted Budget | Revised Estimates | Medium | ı-term esti | mates |
| Receipts | | | | buuget | buuget | Estillates | | | |
| Transfer receipts from national | 75 634 | 73 199 | 108 695 | 122 600 | 115 105 | 115 105 | 126 934 | 134 550 | 142 623 |
| Equitable share | 75 634 | 73 199 | 108 695 | 122 600 | 115 105 | 115 105 | 126 934 | 134 550 | 142 623 |
| Conditional grants | _ | | | | _ | _ | _ | - | _ |
| Comprehensive HIV and Aids Grant | - | - | - | - | • | • | - | - | - |
| Forensic Pathology Services Grant | ١. | - | | _ | | - | _ | - | - |
| Health Infrastructure Grant | | - | | _ | | _ | - | _ | - |
| Health Professions Training and Development C | - | | - | | | | - | - | - |
| Hospital Revitalisation Grant | | | - | _ | - | - | _ | - | |
| National Health Insurance Grant | - | - | | | - | | - | - | - |
| National Tertiary Services Grant | | - | - | | - | | - | - | - |
| Nursing Colleges Grant | _ | - | | _ | - | _ | _ | - | - |
| Funds from Provincial Own Revenue | - | - | - | - | - | - | - | - | - |
| Total receipts | 75 634 | 73 199 | 108 695 | 122 600 | 115 105 | 115 105 | 126 934 | 134 550 | 142 623 |
| Payments | 10 001 | 70 100 | 100 000 | 122 000 | 110 100 | 110 100 | 120 004 | 10-7 000 | 142 020 |
| Current payments | 74 789 | 72 257 | 103 708 | 122 284 | 114 284 | 114 284 | 123 818 | 131 418 | 139 479 |
| Compensation of employees | 43 884 | 48 045 | 55 155 | 81 033 | 73 033 | 73 033 | 80 706 | 85 549 | 90 681 |
| Goods and services | 30 905 | 24 212 | 48 553 | 41 251 | 41 251 | 41 251 | 43 112 | 45 869 | 48 798 |
| of which | | | | | | | | | |
| Consultants and professional services | 2 781 | 3 241 | 2 349 | 2 405 | 2 405 | 2 405 | 1 920 | 2 035 | 2 155 |
| Maintenance and Minor repairs | 927 | 922 | 4 490 | 5 075 | 5 231 | 5 231 | 5 527 | 5 859 | 6 210 |
| Medical services | 4 636 | 2 993 | 1 374 | 1 650 | 2 153 | 2 153 | 2 000 | 2 120 | 2 247 |
| Medical supplies | | 1 647 | 2 268 | 2 028 | 1 792 | 1 792 | 2 048 | 2 170 | 2 300 |
| Medicine | 10 508 | 4 846 | 15 950 | 10 352 | 10 352 | 10 352 | 11 903 | 12 617 | 13 374 |
| Other (Specify) | 12 053 | 10 563 | 22 122 | 19 741 | 19 318 | 19 318 | 19 714 | 21 068 | 22 512 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 122 | 365 | 32 | 316 | 316 | 316 | 316 | 332 | 344 |
| Municipalities | - | - | - | - | - 410 | | - | 8 | 8 |
| Departmental agencies and accounts | _ | _ | | _ | | | _ | 16 | 16 |
| Universities and Technikon | | | | _ | _ | | | - | |
| Foreign governments and international organisation | | _ | | | | | <u> </u> | _ | - |
| Public corporations and private enterprises | | | | _ | | | | _ | _ |
| Non-profit institutions | | | _ | | - | _ | _ | _ | _ |
| Households | 122 | 365 | 32 | 316 | 316 | 316 | 316 | 308 | 320 |
| Payments for capital assets | 723 | 577 | 4 955 | | 505 | 505 | 2 800 | 2 800 | 2 800 |
| Buildings and other fixed structures | _ | | _ | - | | - | - | - | - |
| Machinery and equipment | 723 | 577 | 4 955 | _ | 505 | 505 | 2 800 | 2 800 | 2 800 |
| Heritage assets | 1 | - | - | _ | - | - | | | |
| Specialised military assets | _ | - | _ | | _ | | _ | _ | |
| Biological assets | | _ | | _ | | | _ | _ | _ |
| Land and subsoil assets | | | _ | | _ | _ | _ | - | _ |
| Software and other intangible assets | | - | - | - | - | _ | - | _ | - |
| Payments for financial assets | <u> </u> | | | | | | | | |
| Unallocated contingency reserve | - | - | | _ | - | - | - | | - |
| Total payments | 75 634 | 73 199 | 108 695 | 122 600 | 115 105 | 115 105 | 126 934 | 134 550 | 142 623 |
| Surplus/(deficit) before financing | | | - | - | | - | | | |
| Financing | | · | | | ··· | | | | |
| Roll-overs | | | | | | - | | - | |
| Other (Specify) | | | | | | - | | | |
| Surplus/(deficit) after financing | | | | | • | | | | - |

TB Hospitals - Summary of Personnel Numbers and Costs

| Personnel numbers | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Professionals | | | | | | | |
| Medical Practitioners | 3 | 5 | 5 | 5 | 5 | 5 | 5 |
| Medical Specialists | - | - | - | - | - | - | - |
| Total Doctors | 3 | 5 | 5 | 5 | 5 | 5 | 5 |
| Professional Nurses | 25 | 34 | 35 | 36 | 38 | 41 | 43 |
| Nursing assistants and pupil nurses | 62 | 54 | 62 | 62 | 66 | 77 | 84 |
| Student nurses | - | - | - | - | - | - | - |
| Total Nurses | 87 | 88 | 97 | 98 | 104 | 118 | 127 |
| Ambulance personnel | - | - | - | - | - | - | - |
| Dentists, dental therapy, oral hygiene | - 1 | - | - | - | - | - | - |
| Dieticians | - | 1 | - | - | - | - | - |
| Environmental health | | 1 | 1 | 1 | 1 | 1 | 1 |
| Health sciences and medical technicians | 1 | 1 | 1 | 4 | 4 | 4 | 4 |
| Occupational therapists | 2 | 1 | - | _ | - | - | - |
| Optometrists | | _ | - | - | - | - | - |
| Pharmacy assistants | - 1 | _ | - | - | - | - | - |
| Pharmicists | 2 | 3 | 2 | 2 | 2 | 2 | 2 |
| Physiotherapists | - | _ | - | - | - | - | - |
| Psychologists | _ | - | - | - | - | - | - |
| Radiographers | - | - | - | - | - | - | - |
| Speech and hearing therapists | | _ | - | - | - | - | - |
| Total Other Health Professionals | 5 | 7 | 4 | 7 | 7 | 7 | 7 |
| Administrative | 173 | 197 | 222 | 241 | 255 | 258 | 260 |
| Admin Levels: 10 - < | 169 | 193 | 218 | 237 | 251 | 255 | 257 |
| Admin Levels: 11 - 12 | 4 | 4 | 4 | 4 | 4 | 3 | 3 |
| Admin Levels: 13 - > | | | <u> </u> | _ | - | | - |
| Total Hospital Personnel | 268 | 297 | 328 | 351 | 371 | 388 | 399 |
| Total personnel cost(R thousand) Unit cost (R thousand) | 43 884 164 | 48 045 162 | 55 155 168 | 81 033 231 | 73 033 197 | 73 033 188 | 80 706 202 |

Year : 2013/14
Hospital name : Barberton tb
Type : District TB Hospital

| Type : | District TB | Hospital | | | | | | | | |
|---|-------------|------------|---------|----------|----------|------------|-----------------|---|-----------|--|
| | 2009/10 | 2010/11 | 2011/12 | | 2012/13 | | 2013/14 | 2014/15 | 2015/16 | |
| | | A elito el | | Main | Adjusted | Revised | Medium-term est | | tim ata a | |
| Rthousand | | Audited | | Budget | Budget | Estim ates | mealum. | term esti | mates | |
| Receipts | | | | | | | | | | |
| Transfer receipts from national | 19 016 | 17 052 | 23 088 | 35 201 | 32 701 | 32 701 | 37 257 | 39 492 | 41 862 | |
| Equitable share | 19 016 | 17 052 | 23 088 | 35 201 | 32 701 | 32 701 | 37 257 | 39 492 | 41 862 | |
| Conditional grants | - | - | - | - | - | | - | | | |
| Comprehensive HIV and Aids Grant | - | - | - | - | - | | - | - | - | |
| Forensic Pathology Services Grant | - | - | - | - | - | - | - | - | - | |
| Health Infrastructure Grant | - | - | - | - | - | - | - | - | - | |
| Health Professions Training and Development G | - | - | - | | - | - | - | - | - | |
| Hospital Revitalisation Grant | - | - | - | - | - | - | _ | - | - | |
| National Health Insurance Grant | - | - | | - | - | - | - | - | - | |
| National Tertiary Services Grant | - | | - | | _ | _ | - | - | - | |
| Nursing Colleges Grant | - | - | - | - | - | - | _ | - | | |
| Funds from Provincial Own Revenue | <u> </u> | | | | | - | - | - | - | |
| Total receipts | 19 016 | 17 052 | 23 088 | 35 201 | 32 701 | 32 701 | 37 257 | 39 492 | 41 862 | |
| Payments | 19010 | 17 002 | 23 000 | 35 201 | 32 /01 | 32 701 | 31 231 | J9 492 | 41 002 | |
| Current payments | 18 750 | 16 943 | 22 639 | 35 122 | 32 622 | 32 622 | 36 478 | 38 709 | 41 076 | |
| Compensation of employees | 10 802 | 10 726 | 13 426 | 23 640 | 21 140 | 21 140 | 23 319 | 24 718 | 26 201 | |
| Goods and services | 7 948 | 6 217 | 9 213 | 11 482 | 11 482 | 11 482 | 13 159 | 13 991 | 14 875 | |
| of which | 1 340 | 0211 | 9 Z 10 | 11702 | 11702 | 11704 | 10 100 | 10 331 | 14010 | |
| Consultants and professional services | 715 | 1 118 | 713 | 668 | 668 | 668 | 400 | 424 | 449 | |
| Maintenance and Minor repairs | 238 | 80 | 601 | 962 | 842 | 842 | 1 035 | 1 097 | 1 162 | |
| Medical services | 1 192 | 338 | 1 374 | 1 500 | 2 153 | 2 153 | 2 000 | 2 120 | 2 247 | |
| | 1 192 | 321 | 474 | 454 | 438 | 438 | 530 | 562 | 596 | |
| Medical supplies Medicine | 2 702 | 440 | 1796 | 2 000 | 2 000 | 2 000 | 4 000 | 4 240 | 4 494 | |
| | 1 | | | 1 | | | 5 194 | | | |
| Other (Specify) | 3 101 | 3 920 | 4 255 | 5 898 | 5 381 | 5 381 | 5 194 | 5 548 | 5 927 | |
| Interest and rent on land | <u> </u> | | | <u> </u> | | | - | | | |
| Transfers and subsidies to: | 100 | 25 | 11 | 79 | 79 | 79 | 79 | 83 | 86 | |
| Municipalities | - | - | - | - | - | - | - | 2 | 2 | |
| Departmental agencies and accounts | - | - | - | - | - | - | - | 4 | 4 | |
| Universities and Technikon | - | - | - | - | - | - | - | - | - | |
| Foreign governments and international organisation | - | - | - | - | - | - | - | - | - | |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - | |
| Non-profit institutions | - | - | - | - | - | - | - | - | - | |
| Households | 100 | 25 | 11 | 79 | 79 | 79 | 79 | 77 | 80 | |
| Payments for capital assets | 166 | 84 | 438 | | | | 700 | 700 | 700 | |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - | |
| Machinery and equipment | 166 | 84 | 438 | - | _ | _ | 700 | 700 | 700 | |
| Heritage assets | _ | - | | | - | - | _ | - | _ | |
| Specialised military assets | - | - | - | - | _ | _ | _ | _ | - | |
| Biological assets | | _ | - | | _ | _ | _ | - | _ | |
| Land and subsoil assets | | - | - | - | _ | _ | _ | - | - | |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - | |
| Dayments for financial spects | | | | | | | | | | |
| Payments for financial assets Unallocated contingency reserve | - | - | • | - | - | - | - | - | - | |
| Total payments | 19 016 | 17 052 | 23 088 | 35 201 | 32 701 | 32 701 | 37 257 | 39 492 | 41 862 | |
| Surplus/(deficit) before financing | | | - | - | - | - | - | - | - | |
| Financing | | | | | | | | | | |
| Roll-overs | | | | | | | | | - | |
| Other (Specify) | _ | - | | | | _ | | | | |
| Surplus/(deficit) after financing | | | | <u> </u> | | | | | | |
| | | _ | - | L | _ | | | and the same of | | |

Barberton tb - Summary of Personnel Numbers and Costs

| Personnel numbers | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Professionals | | | | | | | |
| Medical Practitioners | - | 2 | 2 | 2 | 2 | 2 | 2 |
| Medical Specialists | - | - | - | - | - | - | - |
| Total Doctors | - | 2 | 2 | 2 | 2 | 2 | 2 |
| Professional Nurses | 10 | - | - | - | - | - | - |
| Nursing assistants and pupil nurses | 16 | 12 | 12 | 12 | 13 | 16 | 18 |
| Student nurses | - | - | - | - | - | - | - |
| Total Nurses | 26 | 12 | 12 | 12 | 13 | 16 | 18 |
| Ambulance personnel | - | - | - | - | - | - | - |
| Dentists, dental therapy, oral hygiene | - | - | - | - | - | - | - |
| Dieticians | - | - | - | - | - | - | - |
| Environmental health | - | 1 | 1 | 1 | 1 | 1 | 1 |
| Health sciences and medical technicians | - | - | - | - | - | _ | - |
| Occupational therapists | 1 | _ | - | - | - | - | - |
| Optometrists | - | - | - | - | - | - | - |
| Pharmacy assistants | - | _ | - | - | - | | - |
| Pharmicists | - | _ | - | - | - | - | - |
| Physiotherapists | - | - | - | -1 | - | - | - |
| Psychologists | - | - | - | - | - | - | - |
| Radiographers | - | - | - | - | - | - | - |
| Speech and hearing therapists | - | - | _ | - | - | - | - |
| Total Other Health Professionals | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Administrative | 51 | 60 | 64 | 65 | 69 | 69 | 71 |
| Admin Levels: 10 - < | 50 | 59 | 63 | 64 | 68 | 68 | 70 |
| Admin Levels: 11 - 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Admin Levels: 13 - > | - | - | - | - | - | - | - |
| Total Hospital Personnel | 78 | 75 | 79 | 80 | 85 | 88 | 92 |
| Total personnel cost(R thousand) | 10 802 | 10 726 | 13 426 | 23 640 | 21 140 | 21 140 | 23 319 |
| Unit cost (Rthousand) | 138 | 143 | 170 | 296 | 249 | 240 | 253 |

Year : 2013/14
Hospital name : Bongani tb
Type : District TB Hospital

| Type : | District TB I | lospital | | | | | | | |
|---|---------------|----------|-------------|----------|----------|-----------|----------|--------------|---------|
| | 2009/10 | 2010/11 | 2011/12 | | 2012/13 | | 2013/14 | 2014/15 | 2015/16 |
| | | Audited | | Main | Adjusted | Revised | Medium | -term esti | mates |
| Rthousand | | Additod | | Budget | Budget | Estimates | Mediani | -101111 0311 | |
| Receipts | | | | | | | | | |
| Transfer receipts from national | 15 507 | 16 156 | 21 989 | 24 960 | 22 460 | 22 460 | 25 981 | 27 540 | 29 192 |
| Equitable share | 15 507 | 16 156 | 21 989 | 24 960 | 22 460 | 22 460 | 25 981 | 27 540 | 29 192 |
| Conditional grants | - | • | - | - | | | - | - | • |
| Comprehensive HIV and Aids Grant | - | - | - | - | - | - | - | - | - |
| Forensic Pathology Services Grant | - | - | - | - | - | - | - | - | - |
| Health Infrastructure Grant | - | - | - | - | - | - | - | - | - |
| Health Professions Training and Development G | - | - | - | - | - | - | - | - | - |
| Hospital Revitalisation Grant | - | - | - | - | - | - | - | - | - |
| National Health Insurance Grant | - | - | - | - | - | - | - | - | - |
| National Tertiary Services Grant | - | - | - | - | - | - | - | - | - |
| Nursing Colleges Grant | - | - | - | - | - | - | - | - | - |
| Funds from Provincial Own Revenue | - | - | - | - | - | - | - | - | - |
| Total receipts | 15 507 | 16 156 | 21 989 | 24 960 | 22 460 | 22 460 | 25 981 | 27 540 | 29 192 |
| Payments | | | | | | | | | |
| Current payments | 15 465 | 15 656 | 21 673 | 24 881 | 22 381 | 22 381 | 25 202 | 26 757 | 28 406 |
| Compensation of employees | 10 738 | 10 258 | 12 217 | 16 957 | 14 457 | 14 457 | 16 749 | 17 754 | 18 819 |
| Goods and services | 4 727 | 5 398 | 9 456 | 7 924 | 7 924 | 7 924 | 8 453 | 9 003 | 9 587 |
| of which | | | | | | | | | - |
| Consultants and professional services | 425 | 429 | 537 | 537 | 537 | 537 | 700 | 742 | 786 |
| Maintenance and Minor repairs | 142 | 438 | 803 | 987 | 1 157 | 1 157 | 1 119 | 1 186 | 1 257 |
| Medical services | 709 | 387 | - | - | - | - | - | | - |
| Medical supplies | - | 1 326 | 362 | 520 | 300 | 300 | 148 | 156 | 165 |
| Medicine | 1 607 | 1 538 | 3 316 | 3 192 | 3 192 | 3 192 | 2 403 | 2 547 | 2 700 |
| Other (Specify) | 1 844 | 1 280 | 4 438 | 2 688 | 2 738 | 2 738 | 4 083 | 4 372 | 4 679 |
| Interest and rent on land | | - | - | - | _ | - | - | _ | - |
| Transfers and subsidies to: | 22 | 325 | • | 79 | 79 | 79 | 79 | 83 | 86 |
| Municipalities | - | - | | - | - | - | - | 2 | 2 |
| Departmental agencies and accounts | | | - | | - | | _ | 4 | 4 |
| Universities and Technikon | - | - | | | - | | _ | - | - |
| Foreign governments and international organisation | - | | - | _ | - | | - | - | - |
| Public corporations and private enterprises | - | - | - | | - | | | - | - |
| Non-profit institutions | - | - | - | | - | | - | - | - |
| Households | 22 | 325 | - | 79 | 79 | 79 | 79 | 77 | 80 |
| Payments for capital assets | 20 | 175 | 316 | | | | 700 | 700 | 700 |
| Buildings and other fixed structures | - | - | - | _ | | | | - | |
| Machinery and equipment | 20 | 175 | 316 | _ | | _ | 700 | 700 | 700 |
| Heritage assets | | | - | | _ | _ | | - | - |
| Specialised military assets | _ | _ | _ | _ | _ | | _ | _ | _ |
| Biological assets | _ | _ | _ | _ | | _ | _ | | _ |
| Land and subsoil assets | _ | - | | _ | | | | - | _ |
| Software and other intangible assets | _ | | - | - | _ | - | - | - | - |
| - | L | | | | | | | | |
| Payments for financial assets Unallocated contingency reserve | - | - | - | - | - | - | - | - | • |
| Total payments | 15 507 | 16 156 | 21 989 | 24 960 | 22 460 | 22 460 | 25 981 | 27 540 | 29 192 |
| Surplus/(deficit) before financing | 10 00/ | 10 100 | £1 707 - | 24 900 | 22 400 | 44 HOU - | 20 901 | LI 040 | 43 134 |
| Financing | <u>-</u> | | | <u> </u> | | | | | |
| Roll-overs | _ | _ | _ | _ | _ | _ | _ | _ | - |
| Other (Specify) | | | - | - | | - | | - | - |
| Surplus/(deficit) after financing | <u>-</u> | <u>-</u> | | - | | | <u> </u> | | |
| | <u>.</u> | - | | <u>.</u> | | - | | <u>.</u> | - |

Bongani tb - Summary of Personnel Numbers and Costs

| Personnel numbers | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Professionals | | | | | | | |
| Medical Practitioners | 1 | - | - | - | - | - | - |
| Medical Specialists | - | - | - | - | - | - | - |
| Total Doctors | 1 | - | - | - | - | 1 | • |
| Professional Nurses | - | 15 | 16 | 16 | 17 | 20 | 22 |
| Nursing assistants and pupil nurses | 16 | 16 | 17 | 17 | 18 | 25 | 30 |
| Student nurses | - | - | - | - | - | - | - |
| Total Nurses | 16 | 31 | 33 | 33 | 35 | 45 | 52 |
| Ambulance personnel | - | - | - | - | - | - | - |
| Dentists, dental therapy, oral hygiene | - | - | - | - | - | - | - |
| Dieticians | - | - | - | - | - | - | - |
| Environmental health | - | - | - | - | - | - | - |
| Health sciences and medical technicians | - | - | - | - | - | - | - |
| Occupational therapists | - | - | - | | - | - | - |
| Optometrists | - | - | - | - 1 | - | - | - |
| Pharmacy assistants | - | - | - | 1 | - | - | - |
| Pharmicists | - | - | - | - | - | - | - |
| Physiotherapists | - | - | - | - | - | - | - |
| Psychologists | _ | - | - | - | - | - | - |
| Radiographers | - | - | - | - | - | - | - |
| Speech and hearing therapists | - | - | - | - | - | - | - |
| Total Other Health Professionals | • | - | - | - | - | - | - |
| Administrative | 76 | 68 | 71 | 76 | 81 | 80 | 80 |
| Admin Levels: 10 - < | 75 | 67 | 70 | 75 | 80 | 80 | 80 |
| Admin Levels: 11 - 12 | 1 | 1 | 1 | 1 | 1 | - | - |
| Admin Levels: 13 - > | - | - | - | - | - | - | - |
| Total Hospital Personnel | 93 | 99 | 104 | 109 | 116 | 125 | 132 |
| Total personnel cost(R thousand) | 10 738 | 10 258 | 12 217 | 16 957 | 14 457 | 14 457 | 16 749 |
| Unit cost (Rthousand) | 115 | 104 | 117 | 156 | 125 | 116 | 127 |

Year : 2013/14
Hos pital name : Standerton tb
Type : District Hos pital

| | Standerton | | | | | | | | |
|--|--------------|-------------|---------|--------|----------|-----------|---------|------------|----------|
| Type : | District Hos | | | · | | | | | |
| | 2009/10 | 2010/11 | 2011/12 | | 2012/13 | | 2013/14 | 2014/15 | 2015/16 |
| | | Audited | | Main | Adjusted | Revised | Mediur | m-term est | im ate s |
| Rthousand | | | | Budget | Budget | Estimates | | | |
| Receipts | | | | | | | | | |
| Transfer receipts from national | 14 918 | 17 053 | 19 100 | 24 961 | 24 897 | 24 897 | 24 928 | 26 424 | 28 009 |
| Equitable share | 14 918 | 17 053 | 19 100 | 24 961 | 24 897 | 24 897 | 24 928 | 26 424 | 28 009 |
| Conditional grants | | • | - | - | • | | - | • | • |
| Comprehensive HIV and Aids Grant | - | - | - | - | - | - | - | - | - |
| Forensic Pathology Services Grant | - | - | - | - | - | - | - | - | - |
| Health Infrastructure Grant | - | - | - | - | - | - | - | - | - |
| Health Professions Training and Development (| 1 - | - | - | - | • | - | - | - | - |
| Hospital Revitalisation Grant | - | - | - | - | - | - | - | - | - |
| National Health Insurance Grant | - | - | - | - | - | - | - | - | - |
| National Tertiary Services Grant | - | - | - | - | - | - | - | - | - |
| Nursing Colleges Grant | | | | | - | - | - | | - |
| Funds from Provincial Own Revenue | - | - | - | - | - | - | - | • | - |
| Total receipts | 14 918 | 17 053 | 19 100 | 24 961 | 24 897 | 24 897 | 24 928 | 26 424 | 28 009 |
| Payments | | | | | | | | | |
| Current payments | 14 745 | 16 825 | 18 984 | 24 882 | 24 818 | 24 818 | 24 149 | 25 641 | 27 223 |
| Compensation of employees | 9 467 | 11 593 | 11 892 | 16 310 | 16 246 | 16 246 | 17 110 | 18 137 | 19 225 |
| Goods and services | 5 278 | 5 232 | 7 092 | 8 572 | 8 572 | 8 572 | 7 039 | 7 504 | 7 998 |
| of which | | | | | | | | | - |
| Consultants and professional services | 475 | 8 | 383 | 600 | 600 | 600 | 420 | 445 | 471 |
| Maintenance and Minor repairs | 158 | 95 | 296 | 756 | 988 | 988 | 843 | 894 | 948 |
| Medical services | 792 | 348 | - | 150 | - | - | - | - | - |
| Medical supplies | - | - | 245 | 430 | 430 | 430 | 290 | 307 | 325 |
| Medicine | 1 795 | 173 | 167 | 660 | 660 | 660 | 500 | 530 | 562 |
| Other (Specify) | 2 058 | 4 608 | 6 001 | 5 976 | 5 894 | 5 894 | 4 986 | 5 328 | 5 692 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | | 9 | 7 | 79 | 79 | 79 | 79 | 83 | 86 |
| Municipalities | · . | - | | | | - | | 2 | 2 |
| Departmental agencies and accounts | _ | _ | | | _ | _ | _ | 4 | 4 |
| Universities and Technikon | | _ | _ | | _ | _ | | | - |
| Foreign governments and international organisation | | _ | _ | | _ | _ | _ | _ | |
| Public corporations and private enterprises | 1 . | | | ١. | | _ | _ | | |
| Non-profit institutions | l <u>.</u> | _ | _ | _ | _ | _ | _ | _ | _ |
| Households | | 9 | 7 | 79 | 79 | 79 | 79 | 77 | 80 |
| | | | | ,,, | | | | | |
| Payments for capital assets | 173 | 219 | 109 | - | | | 700 | 700 | 700 |
| Buildings and other fixed structures | - | • | - | - | - | - | - | - | - |
| Machinery and equipment | 173 | 219 | 109 | - | - | - | 700 | 700 | 700 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | = | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | | - | - | - | - | - | - | | - |
| Payments for financial assets | _ | _ | - | | _ | _ | _ | - | - |
| Unallocated contingency reserve | - | - | - | _ | | | | - | - |
| Total payments | 14 918 | 17 053 | 19 100 | 24 961 | 24 897 | 24 897 | 24 928 | 26 424 | 28 009 |
| Surplus/(deficit) before financing | - | | | • | | • | - | | - |
| Financing | | | | | | | | | |
| Roll-overs | | | | ١. | | | | - | - |
| Other (Specify) | - | - | | - | | | | | |
| Surplus/(deficit) after financing | | | - | | | · | | | |

Standerton tb - Summary of Personnel Numbers and Costs

| Personnel numbers | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Professionals | | | | | | | |
| Medical Practitioners | 1 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Medical Specialists | - | - | - | - | - | - | - |
| Total Doctors | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Professional Nurses | 2 | 5 | 4 | 4 | 4 | 4 | 4 |
| Nursing assistants and pupil nurses | 11 | 9 | 15 | 14 | 15 | 16 | 16 |
| Student nurses | - | - | - | - | - | _ | - |
| Total Nurses | 13 | 14 | 19 | 18 | 19 | 20 | 20 |
| Ambulance personnel | - | - | - | - | - | - | - |
| Dentists, dental therapy, oral hygiene | - | - | - | - | - | - | - |
| Dieticians | - | 1 | - | - | - | - | - |
| Environmental health | - | - | - | - | - | - | - |
| Health sciences and medical technicians | 1 | 1 | - | 3 | 3 | 3 | 3 |
| Occupational therapists | - | - | - | - | - | _ | - |
| Optometrists | _ | - | - | - | - | - | - |
| Pharmacy assistants | - | - | - | | - | | - |
| Pharmicists | 1 | 2 | 1 | 1 | 1 | 1 | 1 |
| Physiotherapists | - | - | - | - | - | - | - |
| Psychologists | - | - | _ | - | - | - | - |
| Radiographers | - | - | - | - | - | - | - |
| Speech and hearing therapists | _ | - | - | - | - | - | _ |
| Total Other Health Professionals | 2 | 4 | 1 | 4 | 4 | 4 | 4 |
| Administrative | 18 | 17 | 32 | 42 | 44 | 47 | 47 |
| Admin Levels: 10 - < | 17 | 16 | 31 | 41 | 43 | 46 | 46 |
| Admin Levels: 11 - 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Admin Levels: 13 - > | - | -] | -] | | - | - | - |
| Total Hospital Personnel | 34 | 36 | 53 | 65 | 68 | 72 | 72 |
| Total personnel cost(R thousand) | 9 467 | 11 593 | 11 892 | 16 310 | 16 246 | 16 246 | 17 110 |
| Unit cost (Rthousand) | 278 | 322 | 224 | 251 | 239 | 226 | 238 |

Year : 2012/13
Hos pital name : Witbank tb
Type : District TB Hos pital

| Туре | : District TB F | los pital | | | | | | | |
|--|-----------------|-----------|---------|----------------|---|--------------------------------|--------------|------------|---------|
| | 2009/10 | 2010/11 | 2011/12 | | 2012/13 | Davida and | 2013/14 | 2014/15 | 2015/16 |
| Rthousand | | Audited | | Main Budget | Adjusted Budget | Revised Estimates | Medium | -term esti | mates |
| Receipts | | | | | | | | | |
| Transfer receipts from national | 26 193 | 22 938 | 44 518 | 37 478 | 35 047 | 35 047 | 38 768 | 41 094 | 43 560 |
| Equitable share | 26 193 | 22 938 | 44 518 | 37 478 | 35 047 | 35 047 | 38 768 | 41 094 | 43 560 |
| Conditional grants | | | | | - | | | - | |
| Comprehensive HIV and Aids Grant | - | - | - | - | - | - | - | - | - |
| Forensic Pathology Services Grant | - | - | - | - | - | - | - | - | - |
| Health Infrastructure Grant | - | - | - | - | - | - | - | - | - |
| Health Professions Training and Development | d - | - | - | - | - | - | - | - | - |
| Hospital Revitalisation Grant | - | - | - | - | - | - | - | - | - |
| National Health Insurance Grant | - | - | - | - | - | - | - | - | - |
| National Tertiary Services Grant | - | - | - | - | - | - | - | - | - |
| Nursing Colleges Grant | - | - | - | - | - | - | - | - | - |
| Funds from Provincial Own Revenue | - | - | - | - | - | - | - | - | - |
| Total receipts | 26 193 | 22 938 | 44 518 | 37 478 | 35 047 | 35 047 | 38 768 | 41 094 | 43 560 |
| Payments | | | | | | | | | |
| Current payments | 25 829 | 22 833 | 40 412 | 37 399 | 34 463 | 34 463 | 37 989 | 40 311 | 42 774 |
| Compensation of employees | 12 877 | 15 468 | 17 620 | 24 126 | 21 190 | 21 190 | 23 528 | 24 940 | 26 436 |
| Goods and services | 12 952 | 7 365 | 22 792 | 13 273 | 13 273 | 13 273 | 14 461 | 15 371 | 16 338 |
| of which | | | | | | | | | - |
| Consultants and professional services | 1 166 | 1 686 | 716 | 600 | 600 | 600 | 400 | 424 | 449 |
| Maintenance and Minor repairs | 389 | 309 | 2 790 | 2 370 | 2 244 | 2 244 | 2 530 | 2 682 | 2 843 |
| Medical services | 1 943 | 1 920 | - | - | - | - | - | | - |
| Medical supplies | | | 1 187 | 624 | 624 | 624 | 1 080 | 1 145 | 1 214 |
| Medicine | 4 404 | 2 695 | 10 671 | 4 500 | 4 500 | 4 500 | 5 000 | 5 300 | 5 618 |
| Other (Specify) | 5 050 | 755 | 7 428 | 5 179 | 5 305 | 5 305 | 5 451 | 5 820 | 6 214 |
| Interest and rent on land | <u> </u> | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | | 6 | 14 | 79 | 79 | 79 | 79 | 83 | 86 |
| Municipalities | - | - | - | - | - | - | - | 2 | 2 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | 4 | 4 |
| Universities and Technikon | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisation | n - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | 6 | 14 | 79 | 79 | 79 | 79 | 77 | 80 |
| Payments for capital assets | 364 | 99 | 4 092 | | 505 | 505 | 700 | 700 | 700 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 364 | 99 | 4 092 | - | 505 | 505 | 700 | 700 | 700 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | | - |
| Payments for financial assets | - | - | | - | - | - | - | - | - |
| Unallocated contingency reserve | - | - | - | - | - | - | - | - | - |
| Total payments | 26 193 | 22 938 | 44 518 | 37 478 | 35 047 | 35 047 | 38 768 | 41 094 | 43 560 |
| Surplus/(deficit) before financing | | • | • | | • | • | - | • | - |
| Financing | | | | | | | | | |
| Roll-overs | | | | | | | | - | - |
| Other (Specify) | | | - | | - | - | - | - | - |
| Surplus/(deficit) after financing | • | - | | | | | | - | |
| | | | .,, | L | *************************************** | ****************************** | | | |

Witbank tb - Summary of Personnel Numbers and Costs

| Personnel numbers | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Professionals | | | | | | | |
| Medical Practitioners | 1 | 2 | 2 | 2 | 2 | 2 | 2 |
| Medical Specialists | - | - | - | - | - | - | - |
| Total Doctors | 1 | 2 | 2 | 2 | 2 | 2 | 2 |
| Professional Nurses | 13 | 14 | 15 | 16 | 17 | 17 | 17 |
| Nursing assistants and pupil nurses | 19 | 17 | 18 | 19 | 20 | 20 | 20 |
| Student nurses | - 1 | - | - | - | - | - | - |
| Total Nurses | 32 | 31 | 33 | 35 | 37 | 37 | 37 |
| Ambulance personnel | - | - | - | - | - | - | - |
| Dentists, dental therapy, oral hygiene | - | _ | - | - | - | - | - |
| Dieticians | _ | - | _ | - | - | - | - |
| Environmental health | - | _ | - | - | - | _ | - |
| Health sciences and medical technicians | _ | _ | 1 | 1 | 1 | 1 | 1 |
| Occupational therapists | 1 1 | 1 | _ | - | - | _ | - |
| Optometrists | | _ | _ | _ | - | _ | _ |
| Pharmacy assistants | _ | _ | _ | _ | _ | | |
| Pharmicists | 1 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Physiotherapists | _ | _ | _ | - | _ | _ | _ |
| Psychologists | _ | _ | _ | - | _ | _ | - |
| Radiographers | _ | _ | _ | _ | - | _ | _ |
| Speech and hearing therapists | _ | _ | _ | _ | _ | _ | - |
| Total Other Health Professionals | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Administrative | 28 | 52 | 55 | 58 | 61 | 62 | 62 |
| Admin Levels: 10 - < | 27 | 51 | 54 | 57 | 60 | 61 | 61 |
| Admin Levels: 11 - 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Admin Levels: 13 - > | - | - | - | - | - | - | - |
| Total Hospital Personnel | 63 | 87 | 92 | 97 | 102 | 103 | 103 |
| Total personnel cost(R thousand) | 12 877 | 15 468 | 17 620 | 24 126 | 21 190 | 21 190 | 23 528 |
| Unit cost (Rthousand) | 204 | 178 | 192 | 249 | 208 | 206 | 228 |

Year : 2013/14
Type : District Hospitals

Sum mary

| Summary | | 2010/11 | 2011112 | | 0040440 | | | 004444 | 00/11/0 |
|--|-----------|-----------|-----------|----------------|--------------------|----------------------|-----------|------------|-----------|
| | 2009/10 | 2010/11 | 2011/12 | Maia | 2012/13 | Davida and | 2013/14 | 2014/15 | 2015/16 |
| Rthousand | | Audited | | Main Budget | Adjusted Budget | Revised Estimates | Mediu | m-term est | mates |
| Receipts | | | | | | | | | |
| Transfer receipts from national | 1 602 565 | 1 762 736 | 1 957 099 | 1 912 799 | 1 980 705 | 1 980 705 | 2 217 610 | 2 361 677 | 2 515 264 |
| Equitable share | 1 602 565 | 1 762 736 | 1 957 099 | 1 912 799 | 1 980 705 | 1 980 705 | 2 217 610 | 2 361 677 | 2 515 264 |
| Conditional grants | - | | | | - | | - | | |
| Comprehensive HIV and Aids Grant | - | - | - | - | - | • | - | | - |
| Forensic Pathology Services Grant | - | - | - | - | - | - | - | - | - |
| Health Infrastructure Grant | - | - | | - | - | - | - | - | - |
| Health Professions Training and Development G | - | | | - | - | - | - | - | _ |
| Hospital Revitalisation Grant | | | | _ | | - | _ | - | |
| National Health Insurance Grant | | | - | | | - | - | - | |
| National Tertiary Services Grant | | - | - | | _ | - | | - | _ |
| Nursing Colleges Grant | | - | - | _ | _ | _ | _ | | _ |
| Funds from Provincial Own Revenue | L | | | - | | | - | - | |
| Total receipts | 1 602 565 | 1 762 736 | 1 957 099 | 1 912 799 | 1 980 705 | 1 980 705 | 2 217 610 | 2 361 677 | 2 515 264 |
| Payments | | | 1 007 000 | 1012100 | 1 000 100 | | | | |
| Current payments | 1 584 813 | 1 745 481 | 1 936 313 | 1 911 508 | 1 979 414 | 1 979 414 | 2 196 981 | 2 339 624 | 2 491 739 |
| Compensation of employees | 1 091 961 | 1 247 615 | 1 440 467 | 1 500 789 | 1 540 810 | 1 540 810 | 1 729 156 | 1 841 567 | 1 961 421 |
| Goods and services | 492 852 | 497 866 | 495 846 | 410 719 | 438 604 | 438 604 | 467 825 | 498 057 | 530 318 |
| of which | I IOL OCL | 107 000 | 100 0 10 | | | | 101 020 | 100 007 | 000 0 10 |
| Consultants and professional services | 30 843 | 12 716 | 38 187 | 44 181 | 43 781 | 43 781 | 48 685 | 51 888 | 55 303 |
| Maintenance and Minor repairs | 13 776 | 16 463 | 53 861 | 20 581 | 23 980 | 23 980 | 16 969 | 18 031 | 19 156 |
| Medical services | 49 786 | 155 154 | 104 851 | 82 124 | 82 861 | 82 861 | 93 723 | 99 349 | 105 314 |
| Medical supplies | 15 519 | 50 091 | 75 284 | 68 894 | 71 839 | 71 839 | 79 886 | 85 133 | 90 724 |
| Medicine | 162 104 | 115 507 | 92 372 | 79 671 | 83 391 | 83 391 | 91 316 | 97 300 | 103 684 |
| | 220 824 | 147 935 | 131 291 | 115 268 | 132 752 | 132 752 | 137 246 | 146 356 | 156 137 |
| Other (Specify) | 220 024 | | 131 291 | 110 200 | 132 / 32 | 132 / 32 | 13/ 240 | 140 330 | 130 137 |
| Interest and rent on land | | - | | - | - | | - | <u> </u> | |
| Transfers and subsidies to: | 2 885 | 2 089 | 4 845 | 1 291 | 1 291 | 1 291 | 1 458 | 1 618 | 1 737 |
| Municipalities | - | 107 | - | - | - | - | 90 | 90 | 100 |
| Departmental agencies and accounts | 1 732 | 882 | 337 | 152 | 152 | 152 | - | 104 | 123 |
| Universities and Technikon | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisation | - | - | - | - | - | | <u>-</u> | - | |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | _ | | - | - |
| Households | 1 153 | 1 100 | 4 508 | 1 139 | 1 139 | 1 139 | 1 368 | 1 424 | 1 514 |
| Payments for capital assets | 14 867 | 15 166 | 15 941 | | | | 19 171 | 20 435 | 21 788 |
| Buildings and other fixed structures | · | - | - | - | | - | - | - | - |
| Machinery and equipment | 14 867 | 15 166 | 15 941 | _ | _ | _ | 19 171 | 20 435 | 21 788 |
| Heritage assets | | | | _ | _ | _ | _ | - | - |
| Specialised military assets | _ | _ | | _ | _ | _ | _ | _ | _ |
| Biological assets | _ | _ | _ | _ | _ | _ | _ | | _ |
| Land and subsoil assets | | _ | _ | _ | | | _ | | _ |
| Software and other intangible assets | - | - | _ | - | _ | - | - | - | - |
| Payments for financial assets | _ | _ | _ | _ | _ | _ | _ | - | _ |
| Unallocated contingency reserve | _ | _ | - | _ | _ | _ | _ | _ | _ |
| Total payments | 1 602 565 | 1 762 736 | 1 957 099 | 1 912 799 | 1 980 705 | 1 980 705 | 2 217 610 | 2 361 677 | 2 515 264 |
| Surplus/(deficit) before financing | | - | | - | | | | • | |
| Financing | | | | | | | | | |
| Roll-overs | | | | | | | | | |
| Other (Specify) | - | | | | | | | | |
| 1-1: 27 | | | | | | | | | |

District Hospitals - Summary of Personnel Numbers and Costs

| Personnel numbers | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Professionals | | | | | | | |
| Medical Practitioners | 305 | 318 | 325 | 346 | 371 | 387 | 374 |
| Medical Specialists | 5 | 6 | 7 | 5 | 7 | 7 | 5 |
| Total Doctors | 310 | 324 | 332 | 351 | 378 | 394 | 379 |
| Professional Nurses | 950 | 1 088 | 1 246 | 1 317 | 1 382 | 1 429 | 1 458 |
| Nursing assistants and pupil nurses | 1 114 | 1 366 | 1 356 | 1 430 | 1 497 | 1 549 | 1 582 |
| Student nurses | 58 | 107 | 13 | 61 | 64 | 68 | 68 |
| Total Nurses | 2 122 | 2 561 | 2 615 | 2 808 | 2 943 | 3 047 | 3 109 |
| Ambulance personnel | 14 | 17 | 19 | 14 | 14 | 14 | 14 |
| Dentists, dental therapy, oral hygiene | 56 | 56 | 59 | 61 | 64 | 63 | 64 |
| Dieticians | 36 | 42 | 39 | 40 | 40 | 40 | 41 |
| Environmental health | 29 | 24 | 29 | 24 | 24 | 24 | 24 |
| Health sciences and medical technicians | 39 | 44 | 25 | 31 | 32 | 34 | 34 |
| Occupational therapists | 37 | 36 | 26 | 30 | 32 | 35 | 35 |
| Optometrists | 9 | 4 | 4 | 5 | 5 | 5 | 5 |
| Pharmacy assistants | 5 | 14 | 12 | 13 | 14 | 15 | 15 |
| Pharmicists | 64 | 70 | 77 | 81 | 80 | 82 | 82 |
| Physiotherapists | 29 | 34 | 29 | 34 | 36 | 40 | 41 |
| Psychologists | 12 | 9 | 9 | 7 | 8 | 9 | 9 |
| Radiographers | 47 | 45 | 37 | 40 | 42 | 44 | 44 |
| Speech and hearing therapists | 8 | 9 | 8 | 10 | 10 | 11 | 12 |
| Total Other Health Professionals | 385 | 404 | 373 | 390 | 403 | 416 | 421 |
| Administrative | 3 154 | 4 005 | 4 187 | 4 376 | 4 567 | 4 702 | 4 816 |
| Admin Levels: 10 - < | 3 132 | 3 981 | 4 163 | 4 352 | 4 543 | 4 678 | 4 792 |
| Admin Levels: 11 - 12 | 22 | 24 | 24 | 24 | 24 | 24 | 24 |
| Admin Levels: 13 - > | | - | | - | - | - | |
| Total Hospital Personnel | 5 971 | 7 294 | 7 507 | 7 925 | 8 290 | 8 558 | 8 724 |
| Total personnel cost(R thousand) Unit cost (R thousand) | 1 091 961 183 | 1 247 615 171 | 1 440 467 192 | 1 500 789 189 | 1 540 810 186 | 1 540 810 180 | 1 729 156 198 |

Year : 2013/14

Type : Nkangala District Hospitals

Sum mary

| Summary | | | | | | | | | |
|--|---|---------|---------|----------------|--------------------|----------------------|---------|--|---------|
| | 2009/10 | 2010/11 | 2011/12 | Main | 2012/13 | Davisasi | 2013/14 | 2014/15 | 2015/16 |
| Rthousand | | Audited | | Main Budget | Adjusted Budget | Revised Estimates | Medium | n-term esti | mates |
| Receipts | *************************************** | | | - | | | | W/************************************ | |
| Transfer receipts from national | 359 128 | 351 929 | 468 836 | 458 337 | 476 618 | 476 618 | 550 462 | 594 501 | 642 059 |
| Equitable share | 359 128 | 351 929 | 468 836 | 458 337 | 476 618 | 476 618 | 550 462 | 594 501 | 642 059 |
| Conditional grants | - | - | - | - | | | - | - | - |
| Comprehensive HIV and Aids Grant | - | - | - | - | - | - | - | - | - |
| Forensic Pathology Services Grant | - | - | - | - | - | - | - | - | - |
| Health Infrastructure Grant | - | - | - | - | - | - | - | - | - |
| Health Professions Training and Development G | - | - | - | - | - | - | - | - | - |
| Hospital Revitalisation Grant | - | - | - | - | - | - | - | - | - |
| National Health Insurance Grant | - | - | - | - | - | - | - | - | - |
| National Tertiary Services Grant | - | - | - | - | - | - | - | - | - |
| Nursing Colleges Grant | - | - | - | - | - | - | - | - | - |
| Funds from Provincial Own Revenue | - | - | - | - | - | - | - | - | - |
| Total receipts | 359 128 | 351 929 | 468 836 | 458 337 | 476 618 | 476 618 | 550 462 | 594 501 | 642 059 |
| Payments | | | | | | | | | |
| Current payments | 354 780 | 347 620 | 462 916 | 457 998 | 476 279 | 476 279 | 544 387 | 587 943 | 634 976 |
| Compensation of employees | 249 614 | 262 582 | 356 179 | 366 893 | 376 850 | 376 850 | 433 228 | 467 885 | 505 317 |
| Goods and services | 105 166 | 85 038 | 106 737 | 91 105 | 99 429 | 99 429 | 111 159 | 120 058 | 129 659 |
| of which | | | | | | | | | |
| Consultants and professional services | 6 857 | 6 857 | 33 | 12 548 | 12 548 | 12 548 | 14 000 | 15 121 | 16 331 |
| Maintenance and Minor repairs | 3 089 | 2 550 | 12 143 | 3 052 | 4 415 | 4 415 | 2 100 | 2 267 | 2 449 |
| Medical services | 15 556 | 12 849 | 13 608 | 300 | 300 | 300 | 170 | 184 | 198 |
| Medical supplies | - | - | 21 423 | 19 138 | 20 092 | 20 092 | 22 524 | 24 328 | 26 272 |
| Medicine | 35 008 | 28 911 | 30 105 | 22 476 | 22 476 | 22 476 | 25 277 | 27 300 | 29 483 |
| Other (Specify) | 44 656 | 33 871 | 29 425 | 33 591 | 39 598 | 39 598 | 47 088 | 50 858 | 54 926 |
| Interest and rent on land | | | - | - | - | - | - | - | |
| Transfers and subsidies to: | 227 | 260 | 1 106 | 339 | 339 | 339 | 369 | 396 | 427 |
| Municipalities | _ | 107 | - | - | - | - | 30 | 30 | 34 |
| Departmental agencies and accounts | 24 | - | - | ١ . | - | - | - | 34 | 37 |
| Universities and Technikon | | - | | | - | - | - | - | - |
| Foreign governments and international organisation | - | - | - | | - | - | - | - | _ |
| Public corporations and private enterprises | | - | - | - | - | - | - | - | - |
| Non-profit institutions | | | - | - | - | - | - | - | _ |
| Households | 203 | 153 | 1 106 | 339 | 339 | 339 | 339 | 332 | 356 |
| Payments for capital assets | 4 121 | 4 049 | 4 814 | | | | 5 706 | 6 162 | 6 656 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | • |
| Machinery and equipment | 4 121 | 4 049 | 4 814 | - | - | - | 5 706 | 6 162 | 6 656 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | _ | _ | - | - | - | | - | _ | |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Unallocated contingency reserve | - | - | - | - | - | - | - | - | - |
| Total payments | 359 128 | 351 929 | 468 836 | 458 337 | 476 618 | 476 618 | 550 462 | 594 501 | 642 059 |
| Surplus/(deficit) before financing | • | • | • | - | - | - | - | - | - |
| Financing | | | | | | | | | |
| Roll-overs | - | - | - | | - | - | | - | - |
| Other (Specify) | | | - | | | - | | | |
| Surplus/(deficit) after financing | | - | | | | | | - | |

Nkangala District Hospitals - Summary of Personnel Numbers and Costs

| Personnel numbers | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Professionals | | | | | | | |
| Medical Practitioners | 70 | 88 | 91 | 96 | 101 | 103 | 103 |
| Medical Specialists | 2 | - | - | - | - | - | - |
| Total Doctors | 72 | 88 | 91 | 96 | 101 | 103 | 103 |
| Professional Nurses | 240 | 270 | 289 | 307 | 325 | 334 | 334 |
| Nursing assistants and pupil nurses | 303 | 302 | 329 | 349 | 370 | 381 | 381 |
| Student nurses | 1 | 1 | - | - | - | - | - |
| Total Nurses | 544 | 573 | 618 | 656 | 695 | 716 | 716 |
| Ambulance personnel | - | - | - | - | - | - | - |
| Dentists, dental therapy, oral hygiene | 18 | 17 | 16 | 15 | 15 | 11 | 11 |
| Dieticians | 8 | 9 | 8 | 8 | 8 | 8 | 8 |
| Environmental health | 5 | 4 | 6 | 6 | 6 | 6 | 6 |
| Health sciences and medical technicians | 7 | 8 | 7 | 8 | 8 | 8 | 8 |
| Occupational therapists | 6 | 8 | 8 | 8 | 8 | 8 | 8 |
| Optometrists | 3 | 1 | 1 | 2 | 2 | 2 | 2 |
| Pharmacy assistants | - | 1 | 1 | 1 | 1 | 1 | 1 |
| Pharmicists | 17 | 22 | 19 | 19 | 19 | 19 | 19 |
| Physiotherapists | 9 | 9 | 7 | 9 | 9 | 9 | 9 |
| Psychologists | 3 | 1 | 3 | 1 | 1 | 1 | 1 |
| Radiographers | 14 | 14 | 13 | 13 | 13 | 13 | 13 |
| Speech and hearing therapists | 1 | 1 | 3 | 2 | 2 | 2 | 2 |
| Total Other Health Professionals | 91 | 95 | 92 | 92 | 92 | 89 | 89 |
| Administrative | 704 | 749 | 801 | 857 | 906 | 931 | 931 |
| Admin Levels: 10 - < | 697 | 742 | 794 | 850 | 899 | 924 | 924 |
| Admin Levels: 11 - 12 | 7 | 7 | 7 | 7 | 7 | 7 | 7 |
| Admin Levels: 13 - > | - | - | - | - | - | | - |
| Total Hospital Personnel | 1 411 | 1 505 | 1 602 | 1 701 | 1 794 | 1 838 | 1 838 |
| Total personnel cost(R thousand) | 249 614 | 262 582 | 356 179 | 366 893 | 376 850 | 376 850 | 433 228 |
| Unit cost (R thousand) | 177 | 174 | 222 | 216 | 210 | 205 | 236 |

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

| Type : | District Hos | pital | | | | | | | |
|--|--------------|----------|---------|--------|----------|---|---------|------------|---------|
| | 2009/10 | 2010/11 | 2011/12 | | 2012/13 | | 2013/14 | 2014/15 | 2015/16 |
| | | Audited | | Main | Adjusted | Revised | Medium | -term esti | mates |
| Rthousand | | 71441104 | | Budget | Budget | Estimates | | | |
| Receipts | | | | | | | | | |
| Transfer receipts from national | 9 813 | 11 013 | 18 943 | 19 373 | 20 661 | 20 661 | 25 864 | 27 933 | 30 168 |
| Equitable share | 9 813 | 11 013 | 18 943 | 19 373 | 20 661 | 20 661 | 25 864 | 27 933 | 30 168 |
| Conditional grants | - | - | • | - | • | ٠ | - | | • |
| Comprehensive HIV and Aids Grant | - | - | - | - | - | - | - | - | - |
| Forensic Pathology Services Grant | - | - | - | - | - | - | - | - | - |
| Health Infrastructure Grant | _ | - | - | - | - | - | - | - | • |
| Health Professions Training and Development C | - | - | - | - | - | - | - | - | - |
| Hospital Revitalisation Grant | - | - | - | - | - | - | • | - | - |
| National Health Insurance Grant | - | - | - | - | - | - | - | - | - |
| National Tertiary Services Grant | - | - | - | - | - | - | - | - | - |
| Nursing Colleges Grant | | • | - | - | - | - | • | - | - |
| Funds from Provincial Own Revenue | - | - | - | - | - | - | - | - | - |
| Total receipts | 9 813 | 11 013 | 18 943 | 19 373 | 20 661 | 20 661 | 25 864 | 27 933 | 30 168 |
| Payments | | | | | | | | | |
| Current payments | 9 672 | 10 795 | 18 576 | 19 373 | 20 661 | 20 661 | 25 326 | 27 352 | 29 541 |
| Compensation of employees | 7 414 | 9 033 | 14 126 | 14 673 | 15 723 | 15 723 | 19 979 | 21 577 | 23 304 |
| Goods and services | 2 258 | 1 762 | 4 450 | 4 700 | 4 938 | 4 938 | 5 347 | 5 775 | 6 237 |
| of which | | | | | | | | | - |
| Consultants and professional services | 189 | 189 | 8 | 977 | 977 | 977 | 900 | 972 | 1 050 |
| Maintenance and Minor repairs | 68 | 53 | 747 | 120 | 144 | 144 | 170 | 184 | 198 |
| Medical services | 341 | 267 | 812 | | | | | - | - |
| Medical supplies | - | - | 648 | 673 | 675 | 675 | | - | - |
| Medicine | 768 | 599 | 699 | 570 | 570 | 570 | 700 | 756 | 816 |
| Other (Specify) | 892 | 654 | 1 536 | 2 360 | 2 572 | 2 572 | 3 577 | 3 863 | 4 173 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 24 | 16 | 16 | | | | 51 | 55 | 59 |
| Municipalities | - | 16 | | - | | | 3 | 3 | 3 |
| Departmental agencies and accounts | 24 | | _ | | _ | | | 1 | 1 |
| Universities and Technikon | _ | - | | | _ | | | | _ |
| Foreign governments and international organisation | | _ | | | | | _ | _ | _ |
| Public corporations and private enterprises | | - | | _ | - | - | | _ | _ |
| Non-profit institutions | | _ | _ | _ | _ | - | | _ | _ |
| Households | | _ | 16 | | _ | | 48 | 51 | 55 |
| | | | | | | | | | |
| Payments for capital assets | 117 | 202 | 351 | • | • | • | 487 | 526 | 568 |
| Buildings and other fixed structures | - 447 | - | 254 | - | - | - | 407 | - | - |
| Machinery and equipment | 117 | 202 | 351 | - | • | - | 487 | 526 | 568 |
| Heritage assets | - | - | • | - | - | - | - | - | - |
| Specialised military assets | - | - | • | - | - | - | - | - | - |
| Biological assets | | • | - | - | - | - | • | - | - |
| Land and subsoil assets | - | • | • | - | - | - | • | - | - |
| Software and other intangible assets | | - | | - | - | - | - | - | |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Unallocated contingency reserve | - | - | - | - | - | - | | - | - |
| Total payments | 9 813 | 11 013 | 18 943 | 19 373 | 20 661 | 20 661 | 25 864 | 27 933 | 30 168 |
| Surplus/(deficit) before financing | • | • | • | - | - | - | - | • | • |
| Financing | | | | | | | | | ······ |
| Roll-overs | | - | - | | - | | | - | |
| Other (Specify) | • | - | - | | | | - | | - |
| Surplus/(deficit) after financing | • | | | | | | | • | |
| *************************************** | ···· | | | | | *************************************** | Louisia | | |

Hagrove - Summary of Personnel Numbers and Costs

| Personnel numbers | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Professionals | | | | | | | |
| Medical Practitioners | 3 | 4 | 7 | 7 | 7 | 7 | 7 |
| Medical Specialists | - | - | - | - | - | - | - |
| Total Doctors | 3 | 4 | 7 | 7 | 7 | 7 | 7 |
| Professional Nurses | 6 | 10 | 11 | 12 | 13 | 14 | 14 |
| Nursing assistants and pupil nurses | 8 | 10 | 10 | 11 | 12 | 13 | 13 |
| Student nurses | | 1 | | - | - | _ | - |
| Total Nurses | 14 | 21 | 21 | 23 | 25 | 27 | 27 |
| Ambulance personnel | - | - | - | - | - | - | - |
| Dentists, dental therapy, oral hygiene | 1 | 1 | 1 | - | - | - | - |
| Dieticians | _ | - | - | - | - | - | - |
| Environmental health | _ | - | - | - | - | _ | - |
| Health sciences and medical technicians | _ | 1 | | 1 | 1 | 1 | 1 |
| Occupational therapists | _ | _ | _ | _ | - | - | _ |
| Optometrists | _ | | | 1 | 1 | 1 | 1 |
| Pharmacy assistants | _ | 1 | 1 | 1 | 1 | 1 | 1 |
| Pharmicists | | 1 | 1 | 1 | 1 | 1 | 1 |
| Physiotherapists | 1 | · | · | _ | _ | _ | _ |
| Psychologists | _ | _ | _ | _ | _ | _ | _ |
| Radiographers | 1 | _ | _ | _ | _ | _ | - |
| Speech and hearing therapists | | 1 | 1 | _ | _ | _ | _ |
| Total Other Health Professionals | 3 | 5 | 4 | 4 | 4 | 4 | 4 |
| Administrative | 19 | 21 | 24 | 35 | 37 | 39 | 39 |
| Admin Levels: 10 - < | 18 | 20 | 23 | 34 | 36 | 38 | 38 |
| Admin Levels: 11 - 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Admin Levels: 13 - > | - | _ | - | - | - | - | _ |
| Total Hospital Personnel | 39 | 51 | 56 | 69 | 73 | 77 | 77 |
| Total personnel cost(Rthousand) | 7 414 | 9 033 | 14 126 | 14 673 | 15 723 | 15 723 | 19 979 |
| Unit cost (R thousand) | 190 | 177 | 252 | 213 | 215 | 203 | 258 |

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

| Type : | District Hos | pital | | | | | | | |
|--|--------------|---------|---------|----------------|--------------------|----------------------|---------|-------------|---------|
| | 2009/10 | 2010/11 | 2011/12 | | 2012/13 | | 2013/14 | 2014/15 | 2015/16 |
| Rthousand | | Audited | | Main Budget | Adjusted Budget | Revised Estimates | Mediun | n-term esti | mates |
| Receipts | | | | Dauger | Dauget | Latiliates | | | |
| Transfer receipts from national | 26 676 | 16 698 | 27 707 | 27 707 | 28 514 | 28 514 | 33 258 | 35 919 | 38 792 |
| Equitable share | 26 676 | 16 698 | 27 707 | 27 707 | 28 514 | 28 514 | 33 258 | 35 919 | 38 792 |
| Conditional grants | | | - | | - | - | - | | |
| Comprehensive HIV and Aids Grant | - | - | | - | | - | - | | - |
| Forensic Pathology Services Grant | _ | - | | | | - | _ | - | - |
| Health Infrastructure Grant | | _ | | | - | - | _ | | - |
| Health Professions Training and Development C | | - | | | _ | _ | _ | | - |
| Hospital Revitalisation Grant |] . | - | | _ | | | _ | - | - |
| National Health Insurance Grant | | - | | | | - | _ | - | - |
| National Tertiary Services Grant | | - | - | - | - | - | _ | - | - |
| Nursing Colleges Grant | | - | | - | - | - | - | | - |
| Funds from Provincial Own Revenue | | | | - | - | - | - | | |
| Total receipts | 26 676 | 16 698 | 27 707 | 27 707 | 28 514 | 28 514 | 33 258 | 35 919 | 38 792 |
| Payments | 20 070 | 10 030 | 21 101 | 21 101 | 20 314 | 20 314 | 33 230 | | 30 1 92 |
| Current payments | 26 369 | 16 444 | 27 118 | 27 690 | 28 497 | 28 497 | 32 522 | 35 125 | 37 934 |
| Compensation of employees | 19 332 | 13 185 | 21 116 | 21 468 | 21 528 | 21 528 | 24 718 | 26 695 | 28 831 |
| Goods and services | 7 037 | 3 259 | 6 002 | 6 222 | 6 969 | 6 969 | 7 804 | 8 430 | 9 103 |
| of which | | | | | | | | | - |
| Consultants and professional services | 433 | 433 | 6 | 800 | 800 | 800 | 1 122 | 1 212 | 1 309 |
| Maintenance and Minor repairs | 157 | 98 | 1 751 | 732 | 732 | 732 | 230 | 248 | 268 |
| Medical services | 791 | 494 | 583 | | | | | - | - |
| Medical supplies | - | - | 593 | 592 | 1 057 | 1 057 | 1 195 | 1 291 | 1 394 |
| Medicine | 1 780 | 1 112 | 1 185 | 946 | 946 | 946 | 1 372 | 1 482 | 1 600 |
| Other (Specify) | 3 876 | 1 122 | 1 884 | 3 152 | 3 434 | 3 434 | 3 885 | 4 197 | 4 532 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 42 | 10 | 187 | 17 | 17 | 17 | 49 | 52 | 57 |
| Municipalities | - | - | - | - | - | - | 4 | 4 | 5 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | 2 | 2 |
| Universities and Technikon | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisation | ٠ - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | | - | - | - | - | - | - |
| Non-profit institutions | - | - | | - | | | - | - | - |
| Households | 42 | 10 | 187 | 17 | 17 | 17 | 45 | 46 | 50 |
| Payments for capital assets | 265 | 244 | 402 | | | | 687 | 742 | 801 |
| Buildings and other fixed structures | · | - | - | - | - | - | - | - | - |
| Machinery and equipment | 265 | 244 | 402 | - | - | - | 687 | 742 | 801 |
| Heritage assets | | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Unallocated contingency reserve | - | - | - | - | - | - | - | - | - |
| Total payments | 26 676 | 16 698 | 27 707 | 27 707 | 28 514 | 28 514 | 33 258 | 35 919 | 38 792 |
| Surplus/(deficit) before financing | | - | | • | • | - | • | - | • |
| Financing | | | | | | | | | |
| Roll-overs | • | • | | | - | • | | • | • |
| Other (Specify) | • | • | • | | | | • | • | • |
| Surplus/(deficit) after financing | • | • | | | - | | | • | • |
| | | | | | | | | | |

Impungwe - Summary of Personnel Numbers and Costs

| Personnel numbers | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Professionals | | | | | | | |
| Medical Practitioners | 3 | 4 | 5 | 5 | 5 | 5 | 5 |
| Medical Specialists | - | - | - | - | - | - | - |
| Total Doctors | 3 | 4 | 5 | 5 | 5 | 5 | 5 |
| Professional Nurses | 19 | 22 | 26 | 28 | 30 | 32 | 32 |
| Nursing assistants and pupil nurses | 28 | 25 | 26 | 28 | 30 | 32 | 32 |
| Student nurses | - | - | _ | - | - | - | - |
| Total Nurses | 47 | 47 | 52 | 56 | 60 | 64 | 64 |
| Ambulance personnel | - | - | - | - | - | - | - |
| Dentists, dental therapy, oral hygiene | - | _ | 1 | 1 | 1 | 1 | 1 |
| Dieticians | _ | 1 | - | - | - | - | - |
| Environmental health | _ | - | - | - | _ | - | - |
| Health sciences and medical technicians | | 1 | 1 | 1 | 1 | 1 | 1 |
| Occupational therapists | | _ | _ | _ | _ | _ | - |
| Optometrists | _ | _ | _ | _ | _ | _ | _ |
| Pharmacy assistants | _ | _ | _ | _ | _ | | |
| Pharmicists | 2 | 1 | _ | _ | _ | _ | _ |
| Physiotherapists | 1 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Psychologists | 1 1 | _ | _ | _ | _ | _ | _ |
| Radiographers | 1 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Speech and hearing therapists | 1 - | _ | _ | _ | - | _ | _ |
| Total Other Health Professionals | 5 | 5 | 4 | 4 | 4 | 4 | 4 |
| Administrative | 65 | 64 | 69 | 73 | 77 | 82 | 82 |
| Admin Levels: 10 - < | 64 | 63 | 68 | 72 | 76 | 81 | 81 |
| Admin Levels: 11 - 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Admin Levels: 13 - > | | - | | - | - | - | - |
| Total Hospital Personnel | 120 | 120 | 130 | 138 | 146 | 155 | 155 |
| Total personnel cost(R thousand) | 19 332 | 13 185 | 21 116 | 21 468 | 21 528 | 21 528 | 24 718 |
| Unit cost (Rthousand) | 161 | 110 | 162 | 156 | 147 | 139 | 159 |

 Year
 : 2012/13

 Hospital name
 : Delmas

 Type
 : District Hospital

| Type : | District Hos | pital | | | | | | | |
|--|--------------|--------------------|------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | 2009/10 | 2010/11 Audited | 2011/12 | Main | 2012/13 Adjusted | Revised | 2013/14 Medium | 2014/15 1-term estir | 2015/16 |
| Rthousand | | Auditeu | | Budget | Budget | Estimates | Median | -term esti | iiales |
| Receipts | | | | | | | | | |
| Transfer receipts from national | 37 124 | 29 671 | 50 097 | 47 759 | 50 157 | 50 157 | 61 269 | 66 171 | 71 464 |
| Equitable share | 37 124 | 29 671 | 50 097 | 47 759 | 50 157 | 50 157 | 61 269 | 66 171 | 71 464 |
| Conditional grants | - | - | | - | • | - | - | - | - |
| Comprehensive HIV and Aids Grant | - | - | • | - | - | - | - | - | - |
| Forensic Pathology Services Grant | - | - | • | - | • | - | - | - | - |
| Health Infrastructure Grant | | - | - | - | - | - | - | - | - |
| Health Professions Training and Development (| - | - | - | - | - | - | - | - | - |
| Hospital Revitalisation Grant | - | - | - | - | - | - | - | - | - |
| National Health Insurance Grant | - | - | - | - | - | - | - | - | - |
| National Tertiary Services Grant | - | - | - | - | • | - | - | - | - |
| Nursing Colleges Grant | - | - | - | - | - | - | - | - | - |
| Funds from Provincial Own Revenue | - | - | - | - | - | • | - | - | - |
| Total receipts | 37 124 | 29 671 | 50 097 | 47 759 | 50 157 | 50 157 | 61 269 | 66 171 | 71 464 |
| Payments | 35 922 | 20 074 | 40 A70 | 14 000 | EN 000 | EV VV- | 60 400 | CE CAS | 70.004 |
| Current payments Compensation of employees | 23 290 | 29 071 22 565 | 48 072 36 638 | 47 665 37 346 | 50 063 38 521 | 50 063 38 521 | 60 780 47 015 | 65 643 50 776 | 70 894 54 838 |
| Goods and services | 12 632 | 6 506 | 11 434 | 10 319 | 11 542 | 11 542 | 13 765 | 14 867 | 16 056 |
| of which | 12 002 | 0 000 | 11707 | 10010 | 11 572 | 11372 | 10 100 | 17001 | 10 030 |
| Consultants and professional services | 915 | 915 | 4 | 1 421 | 1 421 | 1 421 | 1 872 | 2 022 | 2 184 |
| Maintenance and Minor repairs | 379 | 195 | 1 673 | 410 | 460 | 460 | 455 | 491 | 531 |
| Medical services | 1 908 | 984 | 1 306 | 710 | 400 | 400 | 700 | - | 331 |
| Medical supplies | 1 300 | - | 2 196 | 2 333 | 2 388 | 2 388 | 2 682 | 2 897 | 3 128 |
| Medicine | 4 295 | 2 212 | 2 504 | 2 094 | 2 094 | 2 094 | 3 000 | 3 240 | 3 499 |
| Other (Specify) | 5 135 | 2 200 | 3 751 | 4 061 | 5 179 | 5 179 | 5 756 | 6 217 | 6714 |
| Interest and rent on land | 0 100 | 2 200 | 0701 | 7001 | 3 173 | 3 1/3 | 3730 | 0211 | 0714 |
| interest and rent ornand | | | | | | | | | |
| Transfers and subsidies to: | • | | 165 | 94 | 94 | 94 | 52 | 56 | 60 |
| Municipalities | - | - | - | - | - | - | 3 | 3 | 3 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | 5 | 6 |
| Universities and Technikon | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisation | 1 - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | | 165 | 94 | 94 | 94 | 49 | 48 | 51 |
| Payments for capital assets | 1 202 | 600 | 1 860 | - | | | 437 | 472 | 510 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 1 202 | 600 | 1 860 | - | - | - | 437 | 472 | 510 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Unallocated contingency reserve | - | - | - | - | - | - | - | - | - |
| Total payments | 37 124 | 29 671 | 50 097 | 47 759 | 50 157 | 50 157 | 61 269 | 66 171 | 71 464 |
| Surplus/(deficit) before financing | • | - | - | • | - | - | • | • | - |
| Financing | | | | | | | | | |
| Roll-overs | | | - | - | - | - | - | - | - |
| Other (Specify) | - | | - | | - | - | - | - | - |
| Surplus/(deficit) after financing | - | - | | | | • | | • | |
| | | | | | | | | | |

Delmas - Summary of Personnel Numbers and Costs

| Personnel numbers | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Professionals | | | | | | | |
| Medical Practitioners | 5 | 12 | 13 | 14 | 15 | 15 | 15 |
| Medical Specialists | _ | - | - | - | - | - | - |
| Total Doctors | 5 | 12 | 13 | 14 | 15 | 15 | 15 |
| Professional Nurses | 10 | 16 | 17 | 18 | 19 | 19 | 19 |
| Nursing assistants and pupil nurses | 16 | 19 | 20 | 21 | 22 | 22 | 22 |
| Student nurses | - | - | - | - | - | - | - |
| Total Nurses | 26 | 35 | 37 | 39 | 41 | 41 | 41 |
| Ambulance personnel | - | - | - | - | - | - | - |
| Dentists, dental therapy, oral hygiene | 3 | 4 | 4 | 4 | 4 | - | - |
| Dieticians | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Environmental health | 1 | 2 | 2 | 2 | 2 | 2 | 2 |
| Health sciences and medical technicians | - | - | - | - | - | - | _ |
| Occupational therapists | - | 2 | 2 | 2 | 2 | 2 | 2 |
| Optometrists | _ | - | - | - | - | - | _ |
| Pharmacy assistants | - | _ | - | - | - | | |
| Pharmicists | 2 | 6 | 6 | 6 | 6 | 6 | 6 |
| Physiotherapists | _ | _ | - | 2 | 2 | 2 | 2 |
| Psychologists | 1 | _ | 2 | - | - | - | _ |
| Radiographers | 2 | 1 | 1 | 1 | 1 | 1 | 1 |
| Speech and hearing therapists | _ | _ | 2 | 2 | 2 | 2 | 2 |
| Total Other Health Professionals | 11 | 17 | 21 | 21 | 21 | 17 | 17 |
| Administrative | 55 | 66 | 70 | 74 | 78 | 78 | 78 |
| Admin Levels: 10 - < | 54 | 65 | 69 | 73 | 77 | 77 | 77 |
| Admin Levels: 11 - 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Admin Levels: 13 - > | - | - | - | - | - | - | - |
| Total Hospital Personnel | 97 | 130 | 141 | 148 | 155 | 152 | 152 |
| Total personnel cost(R thousand) | 23 290 | 22 565 | 36 638 | 37 346 | 38 521 | 38 521 | 47 015 |
| Unit cost (Rthousand) | 240 | 174 | 260 | 252 | 249 | 254 | 310 |

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

| Туре | District Hos | pital | | | | | | | |
|--|--------------|----------|---------|---------|----------|-----------|---------|-------------|----------|
| | 2009/10 | 2010/11 | 2011/12 | | 2012/13 | | 2013/14 | 2014/15 | 2015/16 |
| Rthousand | | Audited | | Main | Adjusted | Revised | Mediu | n-term esti | mates |
| Receipts | | | | Budget | Budget | Estimates | | | |
| • | 82 237 | 67 843 | 107 784 | 105 462 | 113 447 | 113 447 | 130 848 | 141 316 | 152 621 |
| Transfer receipts from national Equitable share | 82 237 | 67 843 | 107 784 | 105 462 | 113 447 | 113 447 | 130 848 | 141 316 | 152 621 |
| Conditional grants | 02.201 | 0/ 0-10 | 107 704 | 100 402 | * | 110 771 | 100 040 | 141010 | 102 02 1 |
| Comprehensive HIV and Aids Grant | _ | | | _ | | | _ | | |
| Forensic Pathology Services Grant | _ | _ | | _ | _ | _ | _ | _ | _ |
| Health Infrastructure Grant | _ | | | | _ | _ | | | _ |
| Health Professions Training and Development (| | | | | _ | _ | _ | _ | _ |
| Hospital Revitalisation Grant | 1 . | | | | | | | | _ |
| National Health Insurance Grant | | | | _ | _ | | | | |
| National Tertiary Services Grant | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Nursing Colleges Grant | | _ | - | _ | _ | _ | _ | _ | _ |
| Funds from Provincial Own Revenue | <u> </u> | | | _ | | | | | |
| | | | | | | | | | |
| Total receipts | 82 237 | 67 843 | 107 784 | 105 462 | 113 447 | 113 447 | 130 848 | 141 316 | 152 621 |
| Payments Current payments | 81 204 | 67 235 | 107 095 | 105 405 | 113 390 | 113 390 | 129 878 | 140 269 | 151 489 |
| Compensation of employees | 61 822 | 55 519 | 88 549 | 89 792 | 95 762 | 95 762 | 110 812 | 119 677 | 129 251 |
| Goods and services | 19 382 | 11 716 | 18 546 | 15 613 | 17 628 | 17 628 | 19 066 | 20 592 | 22 238 |
| of which | | | | | | | | | - |
| Consultants and professional services | 1 498 | 1 498 | _ | 2 300 | 2 300 | 2 300 | 2 422 | 2 616 | 2 825 |
| Maintenance and Minor repairs | 569 | 351 | 1 955 | 300 | 1 100 | 1 100 | 450 | 486 | 525 |
| Medical services | 2 868 | 1 770 | 2 337 | | | | | - | |
| Medical supplies | _ | | 3 800 | 3 610 | 3 610 | 3 610 | 4 032 | 4 355 | 4 703 |
| Medicine | 6 454 | 3 984 | 3 135 | 2 633 | 2 633 | 2 633 | 3 400 | 3 672 | 3 966 |
| Other (Specify) | 7 993 | 4 113 | 7 319 | 6 770 | 7 985 | 7 985 | 8 762 | 9 463 | 10 219 |
| Interest and rent on land | _ | - | - | - | | | - | | - |
| | | | | | | | | | |
| Transfers and subsidies to: | 56 | 91 | 102 | 57 | 57 | 57 | 53 | 57 | 62 |
| Municipalities | - | 91 | • | - | - | • | 6 | 6 | 7 |
| Departmental agencies and accounts | _ | - | • | - | • | • | | 14 | 15 |
| Universities and Technikon | _ | • | - | - | • | - | - | - | - |
| Foreign governments and international organisation | - | • | - | - | • | - | | • | - |
| Public corporations and private enterprises | - | - | - | - | • | - | - | - | - |
| Non-profit institutions | 56 | - | 102 | 57 | - E7 | 57 | 47 | 37 | 40 |
| Households | | <u>-</u> | 102 | 57 | 57 | 31 | 4/ | 31 | 40 |
| Payments for capital assets | 977 | 517 | 587 | • | | | 917 | 990 | 1 070 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 977 | 517 | 587 | - | - | - | 917 | 990 | 1 070 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | • | - | -] |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Unallocated contingency reserve | - | - | - | - | - | - | - | - | - |
| Total payments | 82 237 | 67 843 | 107 784 | 105 462 | 113 447 | 113 447 | 130 848 | 141 316 | 152 621 |
| Surplus/(deficit) before financing | • | • | • | • | • | • | • | • | • |
| Financing | | | | | | | | | |
| Roll-overs | - | • | - | | - | - | - | • | - |
| Other (Specify) | • | | - | - | • | - | - | - | • |
| Surplus/(deficit) after financing | - | | - | | | - | - | - | • |
| | | | | | | | | | |

Kwamhlanga - Summary of Personnel Numbers and Costs

| Personnel numbers | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Professionals | | | | | | | |
| Medical Practitioners | 19 | 21 | 16 | 17 | 18 | 19 | 19 |
| Medical Specialists | - | - | - | - | - | - | - |
| Total Doctors | 19 | 21 | 16 | 17 | 18 | 19 | 19 |
| Professional Nurses | 52 | 56 | 60 | 64 | 68 | 72 | 72 |
| Nursing assistants and pupil nurses | 71 | 74 | 89 | 94 | 100 | 106 | 106 |
| Student nurses | 1 | - | - | - | - | - | - |
| Total Nurses | 124 | 130 | 149 | 158 | 168 | 178 | 178 |
| Ambulance personnel | - | - | - | - | - | - | - |
| Dentists, dental therapy, oral hygiene | 5 | 4 | 2 | 2 | 2 | 2 | 2 |
| Dieticians | 3 | 1 | 1 | 1 | 1 | 1 | 1 |
| Environmental health | 1 | - | 2 | 2 | 2 | 2 | 2 |
| Health sciences and medical technicians | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Occupational therapists | 2 | 3 | 3 | 3 | 3 | 3 | 3 |
| Optometrists | | _ | _ | - | _ | - | _ |
| Pharmacy assistants | | _ | - | - | - | | - |
| Pharmicists | 2 | 4 | 2 | 2 | 2 | 2 | 2 |
| Physiotherapists | 4 | 4 | 2 | 2 | 2 | 2 | 2 |
| Psychologists | | _ | - | - | - | - | - |
| Radiographers | 2 | 4 | 3 | 3 | 3 | 3 | 3 |
| Speech and hearing therapists | 1 1 | _ | _ | - | - | - | _ |
| Total Other Health Professionals | 21 | 21 | 16 | 16 | 16 | 16 | 16 |
| Administrative | 185 | 192 | 209 | 221 | 234 | 248 | 248 |
| Admin Levels: 10 - < | 184 | 191 | 208 | 220 | 233 | 247 | 247 |
| Admin Levels: 11 - 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Admin Levels: 13 - > | - | - | _ | - | - | - | - |
| Total Hospital Personnel | 349 | 364 | 390 | 412 | 436 | 461 | 461 |
| Total personnel cost(R thousand) | 61 822 | 55 519 | 88 549 | 89 792 | 95 762 | 95 762 | 110 812 |
| Unit cost (Rthousand) | 177 | 153 | 227 | 218 | 220 | 208 | 240 |

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

| Type : | District Hos | pital | | | | | | | |
|--|--------------|---------|---------|--------|----------|-----------|-----------|------------|---------|
| | 2009/10 | 2010/11 | 2011/12 | | 2012/13 | | 2013/14 | 2014/15 | 2015/16 |
| | | Audited | | Main | Adjusted | Revised | Medium | -term esti | mates |
| Rthousand | | Addited | | Budget | Budget | Estimates | Mediani | | |
| Receipts | | | | | | | | | |
| Transfer receipts from national | 58 615 | 67 321 | 88 120 | 86 709 | 88 523 | 88 523 | 101 520 | 109 642 | 118 413 |
| Equitable share | 58 615 | 67 321 | 88 120 | 86 709 | 88 523 | 88 523 | 101 520 | 109 642 | 118 413 |
| Conditional grants | - | • | • | • | • | • | • | • | - |
| Comprehensive HIV and Aids Grant | - | - | - | - | - | - | - | - | - |
| Forensic Pathology Services Grant | - | - | • | - | - | • | - | - | - |
| Health Infrastructure Grant | _ | - | - | - | • | - | - | - | - |
| Health Professions Training and Development G | 1 - | - | - | - | - | - | - | - | - |
| Hospital Revitalisation Grant | | - | • | - | - | - | - | - | - |
| National Health Insurance Grant | - | - | - | - | - | - | - | - | - |
| National Tertiary Services Grant | - | • | • | - | • | • | - | - | - |
| Nursing Colleges Grant | | - | - | - | - | - | - | - | - |
| Funds from Provincial Own Revenue | - | - | - | - | - | - | - | - | - |
| Total receipts | 58 615 | 67 321 | 88 120 | 86 709 | 88 523 | 88 523 | 101 520 | 109 642 | 118 413 |
| Payments | | | | | | | | | |
| Current payments | 58 319 | 66 818 | 87 161 | 86 675 | 88 489 | 88 489 | 100 379 | 108 410 | 117 083 |
| Compensation of employees | 44 563 | 53 794 | 70 582 | 73 073 | 74 480 | 74 480 | 85 229 | 92 047 | 99 411 |
| Goods and services | 13 756 | 13 024 | 16 579 | 13 602 | 14 009 | 14 009 | 15 150 | 16 363 | 17 672 |
| of which | | | | | | | | | - |
| Consultants and professional services | 1 038 | 1 038 | - | 2 900 | 2 900 | 2 900 | 1 822 | 1 968 | 2 125 |
| Maintenance and Minor repairs | 413 | 391 | 1 522 | 320 | 423 | 423 | 305 | 329 | 356 |
| Medical services | 2 078 | 1 968 | 3 199 | | | | | - | - |
| Medical supplies | - | - | 3 901 | 3 365 | 3 365 | 3 365 | 3 959 | 4 276 | 4 618 |
| Medicine | 4 677 | 4 428 | 3 535 | 2 400 | 2 400 | 2 400 | 2 672 | 2 886 | 3 117 |
| Other (Specify) | 5 550 | 5 199 | 4 422 | 4 617 | 4 921 | 4 921 | 6 392 | 6 904 | 7 456 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | • | 10 | 159 | 34 | 34 | 34 | 54 | 58 | 62 |
| Municipalities | - | | - | - | - | - | 6 | 6 | 7 |
| Departmental agencies and accounts | | - | | _ | - | | | 3 | 3 |
| Universities and Technikon | | _ | - | | - | _ | _ | - | - |
| Foreign governments and international organisation | | - | | | | | | - | - |
| Public corporations and private enterprises | | - | - | _ | - | - | | - | _ |
| Non-profit institutions | | _ | | _ | | | | - | - |
| Households | | 10 | 159 | 34 | 34 | 34 | 48 | 49 | 52 |
| | | | | | | | 4 4 4 4 4 | | |
| Payments for capital assets | 296 | 493 | 800 | • | • | | 1 087 | 1 174 | 1 268 |
| Buildings and other fixed structures | - | - | - | - | - | - | 4 007 | 4 474 | 4 000 |
| Machinery and equipment | 296 | 493 | 800 | - | - | - | 1 087 | 1 174 | 1 268 |
| Heritage assets | - | - | • | - | • | - | - | - | - |
| Specialised military assets | | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | • | - | - | - |
| Land and subsoil assets | | - | - | - | - | - | - | • | - |
| Software and other intangible assets | <u> </u> | | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Unallocated contingency reserve | - | - | - | - | - | - | - | - | - |
| Total payments | 58 615 | 67 321 | 88 120 | 86 709 | 88 523 | 88 523 | 101 520 | 109 642 | 118 413 |
| Surplus/(deficit) before financing | - | - | - | • | • | • | - | - | • |
| Financing | | | | | | | | | |
| Roll-overs | | | - | | - | - | | | - |
| Other (Specify) | | | | | - | | | - | - |
| Surplus/(deficit) after financing | | | - | | - | - | • | | - |
| *************************************** | | | | · | | | | | |

M mametihake - Summary of Personnel Numbers and Costs

| Personnel numbers | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Professionals | | | | | | | |
| Medical Practitioners | 16 | 19 | 20 | 21 | 22 | 22 | 22 |
| Medical Specialists | _ | - | - | - | - | _ | - |
| Total Doctors | 16 | 19 | 20 | 21 | 22 | 22 | 22 |
| Professional Nurses | 53 | 53 | 56 | 59 | 62 | 63 | 63 |
| Nursing assistants and pupil nurses | 45 | 46 | 49 | 52 | 55 | 56 | 56 |
| Student nurses | - | - | - | - | - | - | - |
| Total Nurses | 98 | 99 | 105 | 111 | 117 | 118 | 118 |
| Ambulance personnel | - | - | - | - | - | - | - |
| Dentists, dental therapy, oral hygiene | 4 | 5 | 5 | 5 | 5 | 5 | 5 |
| Dieticians | _ | 1 | 1 | 1 | 1 | 1 | 1 |
| Environmental health | 2 | 1 | 1 | 1 | 1 | 1 | 1 |
| Health sciences and medical technicians | 2 | 1 | 1 | 1 | 1 | 1 | 1 |
| Occupational therapists | _ | - | - | - | _ | - | _ |
| Optometrists | 3 | 1 | 1 | 1 | 1 | 1 | 1 |
| Pharmacy assistants | _ | - | - | - | _ | | |
| Pharmicists | 4 | 3 | 3 | 3 | 3 | 3 | 3 |
| Physiotherapists | _ | - | _ | · - | _ | _ | _ |
| Psychologists | _ | - | - | - | _ | _ | - |
| Radiographers | 2 | 1 | 1 | 1 | 1 | 1 | 1 |
| Speech and hearing therapists | _ | _ | _ | _ | _ | _ | - |
| Total Other Health Professionals | 17 | 13 | 13 | 13 | 13 | 13 | 13 |
| Administrative | 127 | 125 | 132 | 140 | 148 | 149 | 149 |
| Admin Levels: 10 - < | 126 | 124 | 131 | 139 | 147 | 148 | 148 |
| Admin Levels: 11 - 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Admin Levels: 13 - > | | - | - | - | - | - | - |
| Total Hospital Personnel | 258 | 256 | 270 | 285 | 300 | 303 | 303 |
| Total personnel cost(R thousand) | 44 563 | 53 794 | 70 582 | 73 073 | 74 480 | 74 480 | 85 229 |
| Unit cost (R thousand) | 173 | 210 | 261 | 256 | 248 | 246 | 282 |

Year : 2012/13 Hos pital name : Middleburg Type : District Hos pital

| : District Hos | pital | | | | | | | |
|----------------|--|------------------|---|--|-----------|---|---|---------|
| 2009/10 | 2010/11 | 2011/12 | Main | | Revised | 2013/14 | 2014/15 | 2015/16 |
| | Audited | | Budget | Budget | Estimates | Mediun | n-term esti | mates |
| | | | | | | | | |
| | | | | | | | | 211 053 |
| 129 535 | 145 314 | 163 771 | | 161 984 | 161 984 | | 195 420 | 211 053 |
| - | | | - | - | _ | - | - | |
| - | - | - | - | - | - | - | - | |
| - | - | - | - | | • | - | - | |
| - | - | - | - | - | - | - | - | |
| 3 - | - | - | - | - | - | - | - | |
| - | - | - | - | - | - | - | - | |
| - | - | - | - | - | - | - | - | |
| - | - | - | - | - | - | | - | |
| - | - | - | - | - | - | - | - | |
| - | - | - | - | - | - | - | - | |
| 129 535 | 145 314 | 163 771 | 158 450 | 161 984 | 161 984 | 180 944 | 195 420 | 211 05 |
| | | | | | | | | |
| 128 211 | 143 731 | 163 096 | 158 370 | | | 0.0000000000000000000000000000000000000 | | 209 36 |
| 85 399 | 98 345 | 115 444 | 120 262 | | | | | 154 19 |
| 42 812 | 45 386 | 47 652 | 38 108 | 41 642 | 41 642 | 47 306 | 51 092 | 55 17 |
| | | | | | | | | |
| 2 649 | 2 649 | - | 4 000 | 4 000 | 4 000 | 5 622 | 6 072 | 6 55 |
| 1 284 | 1 361 | 3 707 | 950 | 1 250 | 1 250 | 440 | 475 | 51 |
| 6 469 | 6 858 | 5 302 | 300 | 300 | 300 | 170 | 184 | 19 |
| - | - | 10 107 | 8 310 | 8 695 | 8 695 | 10 233 | 11 052 | 11 93 |
| 14 556 | 15 431 | 18 766 | 13 400 | 13 400 | 13 400 | 13 501 | 14 581 | 15 74 |
| 17 854 | 19 087 | 9 770 | 11 148 | 13 997 | 13 997 | 17 340 | 18 728 | 20 22 |
| - | - | - | - | - | - | - | - | |
| 105 | 133 | 263 | 80 | 80 | 80 | 58 | 62 | 6 |
| - | - | - | - | - | - | 6 | 6 | |
| - | - | - | - | - | - | - | 8 | |
| | - | - | _ | - | - | _ | - | |
| d - | | - | _ | - | - | | | |
| - | | | - | | - | | - | |
| | - | - | | | - | - | - | |
| 105 | 133 | 263 | 80 | 80 | 80 | 52 | 48 | 5 |
| 1 219 | 1 450 | 412 | | | | 1 387 | 1 498 | 1 61 |
| - | | - | - | - | | - | - | |
| 1 219 | 1 450 | 412 | - | | _ | 1 387 | 1 498 | 161 |
| | - | - | - | | - | - | - | |
| | _ | _ | _ | _ | | _ | - | |
| | _ | _ | _ | | | _ | _ | |
| _ | _ | _ | _ | - | | _ | _ | |
| | - | - | - | - | - | - | - | |
| L | | | | | | | | |
| _ | - | - | _ | | • | | - | |
| 129 535 | 145 314 | 163 771 | 158 450 | 161 984 | 161 984 | 180 944 | 195 420 | 211 05 |
| 120 000 | | | 130 400 | 101 304 | 101 304 | - | 100 420 | |
| | | | | | | | | |
| | | | 1 | | | i | | |
| _ | | _ | _ | _ | - | | _ | |
| | - | • | | | • | | • | |
| | 2009/10 129 535 129 535 129 535 129 535 128 211 85 399 42 812 2 649 1 284 6 469 - 14 556 17 854 - 105 1 219 - 1 219 - 1 219 - 1 219 - 1 219 1 219 1 29 535 | Audited 129 535 | 2009/10 2010/11 2011/12 Audited 129 535 145 314 163 771 129 535 145 314 163 771 129 535 145 314 163 771 129 535 145 314 163 771 128 211 143 731 163 096 85 399 98 345 115 444 42 812 45 386 47 652 2 649 2 649 - 1 284 1 361 3 707 6 469 6 858 5 302 - 10 107 14 556 15 431 18 766 17 854 19 087 9 770 | 2009/10 2010/11 2011/12 Audited Budget | 129 535 | 2009/10 2010/11 2011/12 Main Budget Audited Budget Budget Budget Budget Estimates | 2009/10 2010/11 2011/12 Main Adjusted Revised Budget Estimates Medium | 2009/10 |

Middleburg - Summary of Personnel Numbers and Costs

| Personnel numbers | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Professionals | | | | | | | |
| Medical Practitioners | 22 | 27 | 29 | 31 | 33 | 33 | 33 |
| Medical Specialists | 2 | - | - | - | - | - | - |
| Total Doctors | 24 | 27 | 29 | 31 | 33 | 33 | 33 |
| Professional Nurses | 95 | 108 | 114 | 121 | 128 | 129 | 129 |
| Nursing assistants and pupil nurses | 127 | 120 | 127 | 135 | 143 | 144 | 144 |
| Student nurses | - | - | - | - | - | - | - |
| Total Nurses | 222 | 228 | 241 | 256 | 271 | 274 | 274 |
| Ambulance personnel | - | - | - | - | - | - | - |
| Dentists, dental therapy, oral hygiene | 5 | 3 | 3 | 3 | 3 | 3 | 3 |
| Dieticians | 3 | 4 | 4 | 4 | 4 | 4 | 4 |
| Environmental health | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Health sciences and medical technicians | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Occupational therapists | 4 | 3 | 3 | 3 | 3 | 3 | 3 |
| Optometrists | _ | _ | _ | _ | _ | _ | _ |
| Pharmacy assistants | _ | _ | _ | _ | _ | | |
| Pharmicists | 7 | 7 | 7 | 7 | 7 | 7 | 7 |
| Physiotherapists | 3 | 4 | 4 | 4 | 4 | 4 | 4 |
| Psychologists | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Radiographers | 6 | 7 | 7 | 7 | 7 | 7 | 7 |
| Speech and hearing therapists | _ | _ | _ | _ | _ | - | _ |
| Total Other Health Professionals | 34 | 34 | 34 | 34 | 34 | 34 | 34 |
| Administrative | 232 | 257 | 272 | 288 | 305 | 308 | 308 |
| Admin Levels: 10 - < | 231 | 256 | 271 | 287 | 304 | 307 | 307 |
| Admin Levels: 11 - 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Admin Levels: 13 - > | - | - | - | - | - | - | - |
| Total Hospital Personnel | 512 | 546 | 576 | 609 | 643 | 649 | 649 |
| Total personnel cost(R thousand) | 85 399 | 98 345 | 115 444 | 120 262 | 120 262 | 120 262 | 132 193 |
| Unit cost (R thousand) | 167 | 180 | 200 | 197 | 187 | 185 | 204 |

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

| Туре | District Hos | pital | | | | | | | |
|--|--------------|---------|---------|----------------|--------------------|----------------------|--------------|-------------|---|
| | 2009/10 | 2010/11 | 2011/12 | | 2012/13 | | 2013/14 | 2014/15 | 2015/16 |
| Rthousand | | Audited | | Main Budget | Adjusted Budget | Revised Estimates | Mediur | n-term esti | mates |
| Receipts | | | | buuget | buuget | Buildles | | | |
| Transfer receipts from national | 15 128 | 14 069 | 12 414 | 12 877 | 13 332 | 13 332 | 16 759 | 18 100 | 19 548 |
| Equitable share | 15 128 | 14 069 | 12 414 | 12 877 | 13 332 | 13 332 | 16 759 | 18 100 | 19 548 |
| Conditional grants | - | - | - | - | - | - | - | _ | - |
| Comprehensive HIV and Aids Grant | - | | - | - | - | - | - | · | - |
| Forensic Pathology Services Grant | | _ | - | | | | _ | | _ |
| Health Infrastructure Grant | ١. | _ | _ | _ | - | _ | | _ | _ |
| Health Professions Training and Development (| | _ | _ | - | _ | | | - | - |
| Hospital Revitalisation Grant |] . | - | | | _ | - | | - | - |
| National Health Insurance Grant | | _ | | - | - | | | - | - |
| National Tertiary Services Grant | | | | - | | - | | - | - |
| Nursing Colleges Grant | | | | - | | - | | - | - |
| Funds from Provincial Own Revenue | L | - | | | - | - | - | - | - |
| Total receipts | 15 128 | 14 069 | 12 414 | 12 877 | 13 332 | 13 332 | 16 759 | 18 100 | 19 548 |
| Payments | 10 120 | 14 003 | 12414 | 12077 | 13 332 | 10 002 | 10 700 | 10 100 | 13 040 |
| Current payments | 15 083 | 13 526 | 11 798 | 12 820 | 13 275 | 13 275 | 16 003 | 17 284 | 18 667 |
| Compensation of employees | 7 794 | 10 141 | 9 724 | 10 279 | 10 574 | 10 574 | 13 282 | 14 345 | 15 492 |
| Goods and services | 7 289 | 3 385 | 2 074 | 2 541 | 2 701 | 2 701 | 2 721 | 2 939 | 3 175 |
| of which | | | | | | | | | - |
| Consultants and professional services | 135 | 135 | 15 | 150 | 150 | 150 | 240 | 259 | 280 |
| Maintenance and Minor repairs | 219 | 101 | 788 | 220 | 306 | 306 | 50 | 54 | 58 |
| Medical services | 1 101 | 508 | 69 | | | | | - | - |
| Medical supplies | - | - | 178 | 255 | 302 | 302 | 423 | 457 | 493 |
| Medicine | 2 478 | 1 145 | 281 | 433 | 433 | 433 | 632 | 683 | 737 |
| Other (Specify) | 3 356 | 1 496 | 743 | 1 483 | 1 510 | 1 510 | 1 376 | 1 486 | 1 607 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | | | 214 | 57 | 57 | 57 | 52 | 56 | 60 |
| Municipalities | - | - | - | - | - | - | 2 | 2 | 2 |
| Departmental agencies and accounts | - | | - | | | | | 1 | 1 |
| Universities and Technikon | | - | - | - | - | | | - | |
| Foreign governments and international organisation | - | - | - | - | - | | - | - | - |
| Public corporations and private enterprises | | | - | | | | | - | - |
| Non-profit institutions | | - | | | - | | - | | - |
| Households | - | - | 214 | 57 | 57 | 57 | 50 | 53 | 57 |
| Payments for capital assets | 45 | 543 | 402 | | | | 704 | 760 | 821 |
| Buildings and other fixed structures | - | - | - | - | • | - | - | - | - |
| Machinery and equipment | 45 | 543 | 402 | - | - | - | 704 | 760 | 821 |
| Heritage assets | - | - | - | - | - | | - | - | - |
| Specialised military assets | - | - | | - | - | - | - | - | - |
| Biological assets | - | - | | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | | | - | | - | - | - | - |
| Unallocated contingency reserve | - | - | - | - | - | - | - | - | - |
| Total payments | 15 128 | 14 069 | 12 414 | 12 877 | 13 332 | 13 332 | 16 759 | 18 100 | 19 548 |
| Surplus/(deficit) before financing | | | | | | | - | | - |
| Financing | | | | | | | | | |
| Roll-overs | | | | | | | | | - |
| Other (Specify) | - | | - | - | - | - | | - | - |
| Surplus/(deficit) after financing | • | | | | • | | - | - | • |
| | | | | | ~~~~ | | | | MINISTER STATE OF THE STATE OF |

Waterval boven - Summary of Personnel Numbers and Costs

| Personnel numbers | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Professionals | | | | | | | |
| Medical Practitioners | 2 | 1 | 1 | 1 | 1 | 1 | 1 |
| Medical Specialists | - | - | _ | _ | _ | - | - |
| Total Doctors | 2 | 1 | 1 | 1 | 1 | 1 | 1 |
| Professional Nurses | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| Nursing assistants and pupil nurses | 8 | 8 | 8 | 8 | 8 | 8 | 8 |
| Student nurses | - | - | - | - | - | _ | |
| Total Nurses | 13 | 13 | 13 | 13 | 13 | 13 | 13 |
| Ambulance personnel | - | - | - | - | - | - | - |
| Dentists, dental therapy, oral hygiene | - | - | - | - | - | - | |
| Dieticians | - | - | - | - | - | - | |
| Environmental health | - | - | _ | - | - | _ | |
| Health sciences and medical technicians | - | _ : | _ | - | _ | - | |
| Occupational therapists | - | - | _ | - | - | _ | |
| Optometrists | . | _ | _ | - | _ | _ | _ |
| Pharmacy assistants | . | _ | _ | - | _ | _ | |
| Pharmicists | _ | _ | _ | _ | _ | _ | |
| Physiotherapists | . | _ | _ | | _ | _ | |
| Psychologists | . | _ | _ | _ | _ | _ | |
| Radiographers | _ | - | _ | _ | _ | _ | |
| Speech and hearing therapists | _ | _ | _ | _ | _ | _ | _ |
| Total Other Health Professionals | - | - | - | - | | | - |
| Administrative | 21 | 24 | 25 | 26 | 27 | 27 | 27 |
| Admin Levels: 10 - < | 20 | 23 | 24 | 25 | 26 | 26 | 26 |
| Admin Levels: 11 - 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Admin Levels: 13 - > | - | - | - | - | - | _ | |
| Total Hospital Personnel | 36 | 38 | 39 | 40 | 41 | 41 | 41 |
| Total personnel cost(R thousand) | 7 794 | 10 141 | 9 724 | 10 279 | 10 574 | 10 574 | 13 282 |
| Unit cost (R thousand) | 217 | 267 | 249 | 257 | 258 | 257 | 323 |

Year : 2013/14

Type : Ehlanzeni District Hospitals

Sum mary

| Summary | | | | | | | | | |
|--|---------|---------|---------|----------------|--------------------|----------------------|---------|-----------|-----------|
| | 2009/10 | 2010/11 | 2011/12 | | 2012/13 | | 2013/14 | 2014/15 | 2015/16 |
| Rthousand | | Audited | | Main Budget | Adjusted Budget | Revised Estimates | Medium | -term est | mates |
| Receipts | | | | | | | | | |
| Transfer receipts from national | 717 165 | 802 703 | 822 471 | 809 453 | 843 566 | 843 566 | 932 001 | 987 921 | 1 047 197 |
| Equitable share | 717 165 | 802 703 | 822 471 | 809 453 | 843 566 | 843 566 | 932 001 | 987 921 | 1 047 197 |
| Conditional grants | - | | • | | | - | | | |
| Comprehensive HIV and Aids Grant | - | - | - | - | - | - | • | - | - |
| Forensic Pathology Services Grant | - | - | - | - | - | - | - | - | - |
| Health Infrastructure Grant | - | - | - | - | - | - | - | - | - |
| Health Professions Training and Development G | - | - | - | - | - | - | - | - | - |
| Hospital Revitalisation Grant | - | - | - | - | - | - | - | - | - |
| National Health Insurance Grant | - | - | - | - | - | - | - | - | - |
| National Tertiary Services Grant | - | - | - | - | - | - | - | - | - |
| Nursing Colleges Grant | - | - | - | - | - | - | - | - | - |
| Funds from Provincial Own Revenue | - | - | - | - | - | - | - | - | - |
| Total receipts | 717 165 | 802 703 | 822 471 | 809 453 | 843 566 | 843 566 | 932 001 | 987 921 | 1 047 197 |
| Payments | | | | | | | | | |
| Current payments | 707 013 | 795 547 | 816 366 | 809 050 | 843 163 | 843 163 | 924 132 | 979 541 | 1 038 302 |
| Compensation of employees | 462 661 | 530 011 | 579 292 | 605 798 | 629 862 | 629 862 | 704 183 | 746 434 | 791 220 |
| Goods and services | 244 352 | 265 536 | 237 074 | 203 252 | 213 301 | 213 301 | 219 949 | 233 107 | 247 082 |
| of which | | | | | | | | | |
| Consultants and professional services | 21 993 | 4 249 | 22 337 | 16 472 | 16 472 | 16 472 | 19 085 | 20 230 | 21 443 |
| Maintenance and Minor repairs | 7 331 | 8 332 | 21 330 | 12 354 | 13 141 | 13 141 | 11 199 | 11 873 | 12 583 |
| Medical services | 25 888 | 124 642 | 84 568 | 80 000 | 81 080 | 81 080 | 85 000 | 90 100 | 95 506 |
| Medical supplies | - | 23 288 | 30 090 | 27 097 | 28 631 | 28 631 | 32 794 | 34 762 | 36 848 |
| Medicine | 100 681 | 40 040 | 27 400 | 25 526 | 28 126 | 28 126 | 30 039 | 31 840 | 33 751 |
| Other (Specify) | 88 459 | 64 985 | 51 349 | 41 803 | 45 851 | 45 851 | 41 832 | 44 302 | 46 951 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 1 822 | 1 084 | 2 746 | 403 | 403 | 403 | 510 | 579 | 625 |
| Municipalities | - | | • | | - | - | 30 | 30 | 36 |
| Departmental agencies and accounts | 1 474 | 405 | 67 | - | - | - | - | 39 | 47 |
| Universities and Technikon | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisation | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 348 | 679 | 2 679 | 403 | 403 | 403 | 480 | 510 | 542 |
| Payments for capital assets | 8 330 | 6 072 | 3 359 | | | | 7 359 | 7 801 | 8 270 |
| Buildings and other fixed structures | | - | - | - | - | | - | - | - |
| Machinery and equipment | 8 330 | 6 072 | 3 359 | - | - | - | 7 359 | 7 801 | 8 270 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | | - | | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Unallocated contingency reserve | | | - | | - | - | - | - | - |
| Total payments | 717 165 | 802 703 | 822 471 | 809 453 | 843 566 | 843 566 | 932 001 | 987 921 | 1 047 197 |
| Surplus/(deficit) before financing | - | - | • | | - | - | • | - | |
| Financing | | | | | | | | | |
| Roll-overs | - | - | • | | • | • | - | - | • |
| Other (Specify) | - | • | • | | • | - | • | - | - |
| Surplus/(deficit) after financing | • | • | • | <u> </u> | • | * | • | • | - |

Ehlanzeni District Hospitals - Summary of Personnel Numbers and Costs

| Personnel numbers | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Professionals | | | | | | | |
| Medical Practitioners | 95 | 108 | 92 | 100 | 111 | 119 | 106 |
| Medical Specialists | - | 3 | 4 | 2 | 4 | 4 | 2 |
| Total Doctors | 95 | 111 | 96 | 102 | 115 | 123 | 108 |
| Professional Nurses | 318 | 410 | 491 | 517 | 536 | 552 | 581 |
| Nursing assistants and pupil nurses | 382 | 628 | 578 | 605 | 628 | 648 | 681 |
| Student nurses | 49 | 48 | 12 | 2 | 2 | 2 | 2 |
| Total Nurses | 749 | 1 086 | 1 081 | 1 124 | 1 166 | 1 202 | 1 264 |
| Ambulance personnel | 8 | 7 | 11 | 6 | 6 | 6 | 6 |
| Dentists, dental therapy, oral hygiene | 17 | 18 | 18 | 20 | 22 | 24 | 25 |
| Dieticians | 15 | 13 | 10 | 10 | 10 | . 10 | 11 |
| Environmental health | 13 | 7 | 10 | 5 | 5 | 5 | 5 |
| Health sciences and medical technicians | 25 | 28 | 8 | 13 | 14 | 15 | 16 |
| Occupational therapists | 16 | 17 | 10 | 14 | 16 | 18 | 19 |
| Optometrists | 2 | - | 1 | 1 | 1 | 1 | 1 |
| Pharmacy assistants | 4 | 7 | 9 | 5 | 6 | 7 | 7 |
| Pharmicists | 18 | 25 | 21 | 25 | 26 | 27 | 28 |
| Physiotherapists | 13 | 16 | 13 | 16 | 18 | 21 | 23 |
| Psychologists | 5 | 5 | 4 | 4 | 5 | 6 | 6 |
| Radiographers | 16 | 14 | 11 | 14 | 16 | 18 | 18 |
| Speech and hearing therapists | 1 | 3 | 2 | 5 | 5 | 6 | 7 |
| Total Other Health Professionals | 153 | 160 | 128 | 138 | 152 | 167 | 172 |
| Administrative | 1 460 | 2 142 | 2 223 | 2 286 | 2 354 | 2 410 | 2 524 |
| Admin Levels: 10 - < | 1 454 | 2 134 | 2 215 | 2 278 | 2 346 | 2 402 | 2 516 |
| Admin Levels: 11 - 12 | 6 | 8 | 8 | 8 | 8 | 8 | 8 |
| Admin Levels: 13 - > | - | - | - | - | - | - | <u> </u> |
| Total Hospital Personnel | 2 457 | 3 499 | 3 528 | 3 650 | 3 786 | 3 902 | 4 068 |
| Total personnel cost(R thousand) | 462 661 | 530 011 | 579 292 | 605 798 | 629 862 | 629 862 | 704 183 |
| Unit cost (R thousand) | 188 | 151 | 164 | 166 | 166 | 161 | 173 |

Year : 2013/14
Hospital name : Barberton
Type : District Hospital

| Туре | District Hos | pital | | | | | | | |
|--|--------------|---------|---------|----------------|--------------------|----------------------|---------|------------|---------|
| | 2009/10 | 2010/11 | 2011/12 | Main | 2012/13 | Devie | 2013/14 | 2014/15 | 2015/16 |
| Rthousand | | Audited | | Main Budget | Adjusted Budget | Revised Estimates | Medium | -term esti | mates |
| Receipts | | | | | | | | | |
| Transfer receipts from national | 99 667 | 111 412 | 113 422 | 114 624 | 115 649 | 115 649 | 126 204 | 133 776 | 141 803 |
| Equitable share | 99 667 | 111 412 | 113 422 | 114 624 | 115 649 | 115 649 | 126 204 | 133 776 | 141 803 |
| Conditional grants | - | - | - | - | | - | | - | |
| Comprehensive HIV and Aids Grant | - | - | - | - | - | - | - | - | - |
| Forensic Pathology Services Grant | _ | | - | - | - | - | - | _ | - |
| Health Infrastructure Grant | | - | - | - | - | _ | - | - | _ |
| Health Professions Training and Development (| - | - | - | - | - | - | - | - | - |
| Hospital Revitalisation Grant | - | - | - | - | - | - | | - | - |
| National Health Insurance Grant | - | - | - | - | - | - | - | - | - |
| National Tertiary Services Grant | - | - | - | - | - | - | - | - | - |
| Nursing Colleges Grant | - | - | - | - | - | | - | - | - |
| Funds from Provincial Own Revenue | - | - | - | - | - | - | - | - | - |
| Total receipts | 99 667 | 111 412 | 113 422 | 114 624 | 115 649 | 115 649 | 126 204 | 133 776 | 141 803 |
| Payments | | | | | | | | | |
| Current payments | 97 767 | 110 085 | 111 906 | 114 524 | 115 549 | 115 549 | 125 249 | 132 757 | 140 722 |
| Compensation of employees | 74 827 | 87 578 | 88 406 | 95 016 | 95 016 | 95 016 | 103 909 | 110 144 | 116 752 |
| Goods and services | 22 940 | 22 507 | 23 500 | 19 508 | 20 533 | 20 533 | 21 340 | 22 613 | 23 970 |
| of which | | | | | | | | | - |
| Consultants and professional services | 2 065 | 3 762 | 4 601 | 3 500 | 3 500 | 3 500 | 3 700 | 3 922 | 4 157 |
| Maintenance and Minor repairs | 688 | 1 458 | 3 058 | 2 187 | 2 131 | 2 131 | 1 933 | 2 049 | 2 172 |
| Medical services | 3 441 | - | | | - | - | - | - | - |
| Medical supplies | - | 4 296 | 5 166 | 4 355 | 4 432 | 4 432 | 5 435 | 5 761 | 6 107 |
| Medicine | 7 800 | 5 826 | 3 925 | 4 000 | 4 000 | 4 000 | 4 232 | 4 486 | 4 755 |
| Other (Specify) | 8 946 | 7 165 | 6 750 | 5 466 | 6 470 | 6 470 | 6 040 | 6 395 | 6 779 |
| Interest and rent on land | | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 348 | 679 | 1 056 | 100 | 100 | 100 | 55 | 65 | 70 |
| Municipalities | - | - | - | - | - | - | 4 | 4 | 5 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | 6 | 7 |
| Universities and Technikon | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisation | n - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 348 | 679 | 1 056 | 100 | 100 | 100 | 51 | 55 | 58 |
| Payments for capital assets | 1 552 | 648 | 460 | - | • | • | 900 | 954 | 1 011 |
| Buildings and other fixed structures | - | - | - | - | - | | - | - | - |
| Machinery and equipment | 1 552 | 648 | 460 | - | - | - | 900 | 954 | 1 011 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | | - |
| Unallocated contingency reserve | | | | - | - | - | - | | |
| Total payments | 99 667 | 111 412 | 113 422 | 114 624 | 115 649 | 115 649 | 126 204 | 133 776 | 141 803 |
| Surplus/(deficit) before financing | • | - | • | - | | | - | • | • |
| Financing | | | | | | | | | |
| Roll-overs | | | | | - | • | | • | |
| Other (Specify) | • | | • | | | | • | - | • |
| Surplus/(deficit) after financing | - | - | - | | - | - | - | - | - |

Barberton - Summary of Personnel Numbers and Costs

| Personnel numbers | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Professionals | | | | | | | |
| Medical Practitioners | 19 | 12 | 11 | 12 | 16 | 18 | - |
| Medical Specialists | - | 1 | 1 | - | 2 | 2 | - |
| Total Doctors | 19 | 13 | 12 | 12 | 18 | 20 | - |
| Professional Nurses | 108 | 97 | 109 | 115 | 122 | 129 | 137 |
| Nursing assistants and pupil nurses | 48 | 49 | 79 | 79 | 84 | 89 | 94 |
| Student nurses | 36 | 35 | - | - | - | _ | - |
| Total Nurses | 192 | 181 | 188 | 194 | 206 | 218 | 231 |
| Ambulance personnel | | | | | | | - |
| Dentists, dental therapy, oral hygiene | 4 | 1 | 3 | 3 | 3 | 3 | . 4 |
| Dieticians | 4 | 4 | 2 | 3 | 3 | 3 | 4 |
| Environmental health | 2 | - | - | - | - | _ | - |
| Health sciences and medical technicians | 1 1 | 1 | 1 | 4 | 4 | 4 | 5 |
| Occupational therapists | 3 | 2 | 3 | 4 | 4 | 4 | 5 |
| Optometrists | | | | | | | _ |
| Pharmacy assistants | | | | | | | - |
| Pharmicists | 6 | 4 | 4 | 4 | 4 | 4 | 5 |
| Physiotherapists | 3 | 2 | 3 | 4 | 4 | 4 | 5 |
| Psychologists | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Radiographers | 5 | 2 | 1 | 2 | 2 | 2 | 2 |
| Speech and hearing therapists | 1 1 | 1 | - | 2 | 2 | 2 | 2 |
| Total Other Health Professionals | 30 | 18 | 18 | 27 | 29 | 30 | 33 |
| Administrative | 99 | 122 | 126 | 131 | 124 | 117 | 121 |
| Admin Levels: 10 - < | 98 | 121 | 125 | 130 | 123 | 116 | 120 |
| Admin Levels: 11 - 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Admin Levels: 13 - > | | - | - | | - | | _ |
| Total Hospital Personnel | 340 | 334 | 344 | 364 | 376 | 385 | 385 |
| Total personnel cost(R thousand) | 74 827 | 87 578 | 88 406 | 95 016 | 95 016 | 95 016 | 103 909 |
| Unit cost (R thousand) | 220 | 262 | 257 | 261 | 252 | 247 | 270 |

Year : 2013/14
Hospital name : Lydenburg
Type : District Hospital

| Equitable share Conditional grants Conditional grants Confidence Grant Health Infrastructing Grant Health Professions Training and Development G Hospital Revitalisation Grant National Tenting Services Grant Corresponding Tenting Services Grant National Tenting Services National Service | Type : | District Hos | pital | | | | | | | |
|--|--|---|---------|---------|--------|----------|-----------|---------|-----------|---------|
| Recipts Facility Control of Provincial From national Facility Confidence of Section 1 (1997) 1998 1999 | | 2009/10 | 2010/11 | 2011/12 | | 2012/13 | | 2013/14 | 2014/15 | 2015/16 |
| Ribousand Receipts Transfer receipts from national Security Transfer receipts from national Security 1 Securit | | | Audited | | Main | Adjusted | Revised | Medium | torm osti | matos |
| Transfer receipts from national Equitable share Conditional garits | Rthousand | | Auditeu | | Budget | Budget | Estimates | Wediani | term esti | mates |
| Equitable share Conditional grants Conditional grants Compensation HIV and Aids Grant Forensic Pathology Services Grant Health Infrastructive Grant Health Infrastructive Grant National Health insurance Grant National Healt | Receipts | | | | | | | | | |
| Congretensive HIV and Aids Grant Finestin Hindstructure Grant Health Infrastructure Grant National Terifary Services Grant Musing Colleges Grant Comprehable of the State of | Transfer receipts from national | | | 65 573 | A | | | | | 83 275 |
| Compensation HIV and Aids Grant Forensic Pathology Services Grant Health Professions Training and Development General Health Professions Training and Development General Health Professions Training and Development General Hospital Predictation Grant General Hospital Predictation General Hospital Predi | Equitable share | 56 147 | 54 960 | 65 573 | 66 072 | 69 133 | 69 133 | 74 114 | 78 561 | 83 275 |
| Foresic Pathology Services Grant Health Infrastructure Grant Health Professiors Training and Development of Hospital Revialisation Grant National Tentiary Services Grant National Tentiary Services Grant Nutsing Colleges Grant Tursing Colleges Grant Tursing Colleges Grant Tursing Colleges Grant Tursing Colleges Grant Services Grant Services Grant Tursing Colleges Gr | Conditional grants | - | | - | - | | - | - | | |
| Health Professions Training and Development G Hospital Revitalisation Grant Nursing Colleges Grant | Comprehensive HIV and Aids Grant | - | - | - | - | - | - | - | - | - |
| Health Professions Training and Development C | Forensic Pathology Services Grant | - | - | - | - | - | - | - | - | - |
| Mostrial Revitalisation Grant | | - | - | - | - | - | - | - | - | - |
| National Health Insurance Grant National Teritary Services Grant Nursing Colleges Grant Funds from Provincial Own Revenue Total receipts 56 147 54 960 65 573 66 072 69 133 69 133 74 114 78 561 83 275 Payments Current payments 55 471 54 328 65 090 66 050 69 111 69 111 73 056 77 435 82 090 Compensation of employees 37 709 43 43 8 51 190 52 690 55 378 55 378 59 377 63 21 67 120 Corporations and professional services 17 762 10 860 13 900 13 360 13 733 13 733 13 733 13 319 14 114 14 95 99 of which Consultarits and professional services 1599 64 11 42 1500 1500 1500 1500 1500 1500 1500 150 | Health Professions Training and Development 0 | 4 - | - | - | - | - | - | - | - | - |
| National Tertiary Services Grant | Hospital Revitalisation Grant | - | - | - | - | - | - | - | - | - |
| Nursing Colleges Grant | National Health Insurance Grant | - | - | - | - | - | - | - | - | - |
| Total receipts | National Tertiary Services Grant | - | - | - | - | - | - | - | - | - |
| Total receipts | Nursing Colleges Grant | - | - | - | - | - | - | - | - | - |
| Payments | Funds from Provincial Own Revenue | • | - | - | - | - | - | - | - | - |
| Current payments | Total receipts | 56 147 | 54 960 | 65 573 | 66 072 | 69 133 | 69 133 | 74 114 | 78 561 | 83 275 |
| Compensation of employees | Payments | | | | | | | | | |
| Coods and services | Current payments | 200000000000000000000000000000000000000 | | | | | | | | |
| of which Consultants and professional services 1 599 64 1 142 1 500 1 500 1 500 1 700 1 802 9 10 Maintenance and Minor repairs 5 33 303 1 322 600 571 571 578 613 650 Medical services 2 664 1 155 - | • • • | | | | | | | | | |
| Consultants and professional services 1599 64 1142 1500 1500 1500 1700 1802 1910 Maintenance and Minor repairs 533 303 1322 600 571 571 578 613 650 613 650 613 650 614 613 61 | | 17 762 | 10 890 | 13 900 | 13 360 | 13 733 | 13 733 | 13 319 | 14 114 | 14 959 |
| Maintenance and Minor repairs 533 303 1 322 600 571 571 578 613 660 Medical services 2 684 1 155 - | of which | | | | | | | | | - |
| Medical services 2 664 1 155 - <td>Consultants and professional services</td> <td>1</td> <td></td> <td></td> <td>1</td> <td></td> <td></td> <td>i .</td> <td></td> <td></td> | Consultants and professional services | 1 | | | 1 | | | i . | | |
| Medical supplies 2 422 2 580 2 551 2 709 2 709 2 870 3 042 3 225 Medicine 6 039 3 805 3 269 4 000 4 000 4 000 2 950 3 127 3 315 Other (Specify) 6 927 3 141 5 597 4 709 4 953 4 953 5 221 5 500 5 859 Interest and rent on land - < | Maintenance and Minor repairs | 1 | | 1 322 | 600 | 571 | 571 | 578 | 613 | 650 |
| Medicine | Medical services | 2 664 | 1 155 | | - | - | - | | - | - |
| Other (Specify) 6 927 3 141 5 597 4 709 4 953 4 953 5 221 5 530 5 859 Interest and rent on land - | Medical supplies | | 2 422 | 2 580 | 2 551 | 2 709 | | 2 870 | 3 042 | |
| Interest and rent on land | | 1 | | | i | | | l . | | |
| Transfers and subsidies to: 18 | Other (Specify) | 6 927 | 3 141 | 5 597 | 4 709 | 4 953 | 4 953 | 5 221 | 5 530 | 5 859 |
| Municipalities | Interest and rent on land | | - | - | - | | - | - | | - |
| Departmental agencies and accounts | Transfers and subsidies to: | 18 | | 67 | 22 | 22 | 22 | 58 | 66 | 72 |
| Universities and Technikon | Municipalities | - | - | - | - | - | - | 4 | 4 | 5 |
| Foreign governments and international organisation | Departmental agencies and accounts | 18 | - | 67 | - | - | - | - | 5 | 6 |
| Public corporations and private enterprises | Universities and Technikon | - | - | - | - | - | - | - | - | - |
| Non-profit institutions Company | Foreign governments and international organisation | d - | - | - | - | - | - | - | - | - |
| Households | Public corporations and private enterprises | - | - | - | - | | - | - | - | - |
| Payments for capital assets 658 632 416 - - 1 000 1 060 1 124 Buildings and other fixed structures - | Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | Households | - | - | - | 22 | 22 | 22 | 54 | 57 | 61 |
| Machinery and equipment 658 632 416 - - 1000 1060 1124 Heritage assets - | Payments for capital assets | 658 | 632 | 416 | | | • | 1 000 | 1 060 | 1 124 |
| Heritage assets | Buildings and other fixed structures | | | • | • | * | - | • | - | - |
| Specialised military assets | Machinery and equipment | 658 | 632 | 416 | - | - | - | 1 000 | 1 060 | 1 124 |
| Biological assets | Heritage assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets Software and other intangible assets Payments for financial assets Unallocated contingency reserve Total payments 56 147 54 960 65 573 66 072 69 133 69 133 74 114 78 561 83 275 Surplus // (deficit) before financing Roll-overs Other (Specify) | Specialised military assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | Biological assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Unallocated contingency reserve - < | Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Unallocated contingency reserve - < | Payments for financial assets | - | - | - | _ | - | - | - | - | - |
| Surplus/(deficit) before financing - | | - | | - | - | | - | - | - | - |
| Financing Roll-overs | | 56 147 | 54 960 | 65 573 | 66 072 | 69 133 | 69 133 | 74 114 | 78 561 | 83 275 |
| Rol⊩overs | Surplus/(deficit) before financing | • | • | • | • | • | • | • | • | • |
| Other (Specify) | · · | | | | | | | | | |
| | | | | - | | - | - | | - | - |
| Surplus/(deficit) after financing | | | | - | | | - | | - | |
| | Surplus/(deficit) after financing | - | - | - | - | | | | | • |

Lydenburg - Summary of Personnel Numbers and Costs

| Personnel numbers | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Professionals | | | | | | | |
| Medical Practitioners | 13 | 16 | 15 | 16 | 17 | 18 | 19 |
| Medical Specialists | - | - | - | - | - | - | - |
| Total Doctors | 13 | 16 | 15 | 16 | 17 | 18 | 19 |
| Professional Nurses | 30 | 31 | 39 | 41 | 41 | 41 | 43 |
| Nursing assistants and pupil nurses | 46 | 42 | 14 | 15 | 15 | 15 | 16 |
| Student nurses | - | - | - | - | - | - | - |
| Total Nurses | 76 | 73 | 53 | 56 | 56 | 56 | 59 |
| Ambulance personnel | - | - | - | - | - | - | - |
| Dentists, dental therapy, oral hygiene | 2 | 2 | 3 | 3 | 4 | 5 | 5 |
| Dieticians | 2 | - | 1 | 1 | 1 | 1 | 1 |
| Environmental health | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Health sciences and medical technicians | 13 | 16 | - | - | - | - | - |
| Occupational therapists | 1 | 3 | 2 | 2 | 3 | 4 | 4 |
| Optometrists | 2 | - | - | - | - | - | - |
| Pharmacy assistants | 4 | 5 | 4 | 4 | 5 | 6 | 6 |
| Pharmicists | - | - | - | - | - | - | - |
| Physiotherapists | - | 2 | 1 | 1 | 2 | 3 | 3 |
| Psychologists | 1 | 1 | 1 | 1 | 2 | 3 | 3 |
| Radiographers | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Speech and hearing therapists | - | - | - | - | - | - | - |
| Total Other Health Professionals | 29 | 33 | 16 | 16 | 21 | 26 | 26 |
| Administrative | 197 | 195 | 213 | 223 | 229 | 235 | 247 |
| Admin Levels: 10 - < | 196 | 194 | 212 | 222 | 228 | 234 | 246 |
| Admin Levels: 11 - 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Admin Levels: 13 - > | | - | - | | - | - | _ |
| Total Hospital Personnel | 315 | 317 | 297 | 311 | 323 | 335 | 351 |
| Total personnel cost(R thousand) | 37 709 | 43 438 | 51 190 | 52 690 | 55 378 | 55 378 | 59 737 |
| Unit cost (Rthousand) | 120 | 137 | 172 | 169 | 171 | 165 | 170 |

Year : 2013/14
Hospital name : Matibidi
Type : District Hospi

| Type : | District Hos | pital | | | | | | | |
|--|--------------|---------------|---------|--------|----------|-----------|---------|------------|---------|
| | 2009/10 | 2010/11 | 2011/12 | | 2012/13 | | 2013/14 | 2014/15 | 2015/16 |
| | | الم مكالمان 4 | | Main | Adjusted | Revised | Madiu | - 4a aa4 | : |
| Rthousand | | Audited | | Budget | Budget | Estimates | mediur | n-term est | ımates |
| Receipts | | | | | | | | | |
| Transfer receipts from national | 23 467 | 30 994 | 32 134 | 32 041 | 35 004 | 35 004 | 39 621 | 41 999 | 44 519 |
| Equitable share | 23 467 | 30 994 | 32 134 | 32 041 | 35 004 | 35 004 | 39 621 | 41 999 | 44 519 |
| Conditional grants | - | - | - | - | | - | - | - | |
| Comprehensive HIV and Aids Grant | - | - | - | - | - | - | - | - | - |
| Forensic Pathology Services Grant | - | - | - | - | - | - | - | - | - |
| Health Infrastructure Grant | - | - | - | - | - | - | - | - | - |
| Health Professions Training and Development (| - | - | - | - | - | - | - | - | - |
| Hospital Revitalisation Grant | - | - | - | - | - | - | - | - | - |
| National Health Insurance Grant | - | - | - | - | - | - | - | - | - |
| National Tertiary Services Grant | - | - | - | - | - | - | - | - | - |
| Nursing Colleges Grant | _ | - | - | - | - | - | - | | - |
| Funds from Provincial Own Revenue | - | - | - | - | - | - | - | - | - |
| Total receipts | 23 467 | 30 994 | 32 134 | 32 041 | 35 004 | 35 004 | 39 621 | 41 999 | 44 519 |
| Payments | | | | | | | | | |
| Current payments | 23 238 | 29 591 | 31 666 | 32 031 | 34 994 | 34 994 | 39 276 | 41 629 | 44 125 |
| Compensation of employees | 18 803 | 23 781 | 25 401 | 26 738 | 29 295 | 29 295 | 32 970 | 34 948 | 37 045 |
| Goods and services | 4 435 | 5 810 | 6 265 | 5 293 | 5 699 | 5 699 | 6 306 | 6 681 | 7 080 |
| of which | | | | | | | | | - |
| Consultants and professional services | 399 | 405 | 157 | 250 | 250 | 250 | 985 | 1 044 | 1 107 |
| Maintenance and Minor repairs | 133 | 136 | 1 642 | 836 | 958 | 958 | 910 | 965 | 1 022 |
| Medical services | 665 | 466 | | - | - | - | | - | - |
| Medical supplies | | - | 765 | 780 | 735 | 735 | 904 | 958 | 1 016 |
| Medicine | 1 508 | 1 405 | 1 493 | 1 544 | 1 544 | 1 544 | 1 640 | 1 738 | 1 842 |
| Other (Specify) | 1 730 | 3 398 | 2 208 | 1 883 | 2 212 | 2 212 | 1 867 | 1 976 | 2 093 |
| Interest and rent on land | | - | - | - | - | | - | - | • |
| Transfers and subsidies to: | | 24 | | 10 | 10 | 10 | 45 | 52 | 57 |
| Municipalities | | - | - | - | - | - | 3 | 3 | 4 |
| Departmental agencies and accounts | | 24 | _ | _ | _ | | - | 4 | 5 |
| Universities and Technikon | | - | | - | - | - | - | - | - |
| Foreign governments and international organisation | - | - | - | - | _ | - | - | - | - |
| Public corporations and private enterprises | | - | - | _ | - | - | | - | |
| Non-profit institutions | | - | - | - | - | | - | - | - |
| Households | - | - | - | 10 | 10 | 10 | 42 | 45 | 48 |
| Daymanta for conital accepta | 229 | 4 270 | 400 | | | | 300 | 318 | 337 |
| Payments for capital assets Buildings and other fixed structures | 225 | 1 379 | 468 | - | | - | 300 | 310 | 337 |
| Machinery and equipment | 229 | 1 379 | 468 | - | • | - | 300 | 318 | 337 |
| Heritage assets | 225 | 1313 | 400 | - | - | | 300 | 310 | 337 |
| Specialised military assets | | _ | _ | _ | _ | _ | | _ | _ |
| Biological assets | | | - | _ | _ | | | _ | _ |
| Land and subsoil assets | | | | _ | | | | _ | _ |
| Software and other intangible assets | | _ | _ | _ | _ | _ | _ | _ | _ |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Unallocated contingency reserve | - | - | - | - | - | - | - | - | - |
| Total payments | 23 467 | 30 994 | 32 134 | 32 041 | 35 004 | 35 004 | 39 621 | 41 999 | 44 519 |
| Surplus/(deficit) before financing | | - | | - | | - | - | | - |
| Financing | | | | | | | | | |
| Roll-overs | - | - | - | - | - | - | - | - | • |
| Other (Specify) | - | - | | - | | - | - | | - |
| Surplus/(deficit) after financing | - | - | - | - | - | - | - | - | - |

Matibidi - Summary of Personnel Numbers and Costs

| Personnel numbers | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Professionals | | | | | | | |
| Medical Practitioners | 4 | 3 | 3 | 3 | 4 | 5 | 5 |
| Medical Specialists | - | - | - | - | - | - | - |
| Total Doctors | 4 | 3 | 3 | 3 | 4 | 5 | 5 |
| Professional Nurses | 17 | 18 | 20 | 21 | 22 | 23 | 24 |
| Nursing assistants and pupil nurses | 27 | 28 | 29 | 30 | 31 | 32 | 34 |
| Student nurses | - | - | - | - | - | - | - |
| Total Nurses | 44 | 46 | 49 | 51 | 53 | 55 | 58 |
| Ambulance personnel | - | - | - | - | - | - | - |
| Dentists, dental therapy, oral hygiene | 1 | - | 3 | - | - | - | - |
| Dieticians | 1 1 | - | - | - | - | - | - |
| Environmental health | - | - | _ | - | - | - | - |
| Health sciences and medical technicians | 2 | 2 | 2 | 2 | 3 | 4 | 4 |
| Occupational therapists | 1 | 1 | - | - | - | - | - |
| Optometrists | - | - | - | - | - | - | - |
| Pharmacy assistants | - | - | - | - | - | | - |
| Pharmicists | 4 | 2 | 3 | 3 | 4 | 5 | 5 |
| Physiotherapists | 1 | 1 | 1 | 1 | 2 | 3 | 3 |
| Psychologists | - | - | - | - | - | - | - |
| Radiographers | - | - | 1 | 1 | 2 | 3 | 3 |
| Speech and hearing therapists | - | - | - | - | - | - | - |
| Total Other Health Professionals | 10 | 6 | 10 | 7 | 11 | 15 | 15 |
| Administrative | 109 | 105 | 117 | 119 | 126 | 133 | 139 |
| Admin Levels: 10 - < | 108 | 104 | 116 | 118 | 125 | 132 | 138 |
| Admin Levels: 11 - 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Admin Levels: 13 - > | - | - | - | - | - | - | - |
| Total Hospital Personnel | 167 | 160 | 179 | 180 | 194 | 208 | 217 |
| Total personnel cost(R thousand) | 18 803 | 23 781 | 25 401 | 26 738 | 29 295 | 29 295 | 32 970 |
| Unit cost (Rthousand) | 113 | 149 | 142 | 149 | 151 | 141 | 152 |

Year : 2013/14
Hospital name : Matikwane
Type : District Hospital

| Type : | District Hosp | oital | | | | | | | |
|--|--------------------------|---------|---|--------|----------|-----------|---------|-------------|---------|
| | 2009/10 | 2010/11 | 2011/12 | | 2012/13 | | 2013/14 | 2014/15 | 2015/16 |
| | | Audited | | Main | Adjusted | Revised | Mediun | n-term esti | imates |
| Rthousand | | | | Budget | Budget | Estimates | | | |
| Receipts | sociosis vivosiis saasoo | | | | | | | | |
| Transfer receipts from national | 77 392 | 120 842 | 95 834 | 91 396 | 96 396 | 96 396 | 100 449 | 106 476 | 112 864 |
| Equitable share | 77 392 | 120 842 | 95 834 | 91 396 | 96 396 | 96 396 | 100 449 | 106 476 | 112 864 |
| Conditional grants | - | • | • | • | | • | • | - | • |
| Comprehensive HIV and Aids Grant | - | - | - | - | - | - | - | - | - |
| Forensic Pathology Services Grant | - | - | - | - | - | - | - | - | - |
| Health Infrastructure Grant | - | - | - | - | - | - | - | - | - |
| Health Professions Training and Development C | - | - | - | - | - | - | - | - | - |
| Hospital Revitalisation Grant | - | - | - | - | - | - | - | - | - |
| National Health Insurance Grant | - | - | - | - | - | - | - | - | - |
| National Tertiary Services Grant | - | - | - | - | - | - | - | - | - |
| Nursing Colleges Grant | <u> </u> | | - | - | - | - | - | - | - |
| Funds from Provincial Own Revenue | - | - | - | - | - | - | - | - | - |
| Total receipts | 77 392 | 120 842 | 95 834 | 91 396 | 96 396 | 96 396 | 100 449 | 106 476 | 112 864 |
| Payments | | | | | | | | | |
| Current payments | 77 086 | 120 345 | 95 464 | 91 386 | 96 386 | 96 386 | 100 216 | 106 225 | 112 596 |
| Compensation of employees | 5 321 | 6 797 | 8 338 | 8 138 | 13 138 | 13 138 | 13 936 | 14 772 | 15 658 |
| Goods and services | 71 765 | 113 548 | 87 126 | 83 248 | 83 248 | 83 248 | 86 280 | 91 453 | 96 938 |
| of which | | | | | | | | | - |
| Consultants and professional services | 6 459 | - | - | - | - | - | - | - | - |
| Maintenance and Minor repairs | 2 153 | - | - | 20 | 50 | 50 | 90 | 95 | 101 |
| Medical services | - | 109 649 | 84 568 | 80 000 | 81 080 | 81 080 | 85 000 | 90 100 | 95 506 |
| Medical supplies | - | - | - | - | - | - | - | - | - |
| Medicine | 42 000 | - | - | - | - | - | - | - | - |
| Other (Specify) | 21 153 | 3 899 | 2 558 | 3 228 | 2 118 | 2 118 | 1 190 | 1 258 | 1 331 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 306 | | | 10 | 10 | 10 | 33 | 39 | 43 |
| Municipalities | - | - | - | - | - | | 3 | 3 | 4 |
| Departmental agencies and accounts | 306 | - | _ | _ | _ | | _ | 4 | 5 |
| Universities and Technikon | | _ | _ | _ | _ | _ | _ | _ | - |
| Foreign governments and international organisation | | _ | _ | - | _ | _ | _ | _ | _ |
| Public corporations and private enterprises | _ | _ | | _ | _ | | _ | _ | _ |
| Non-profit institutions | _ | _ | _ | _ | _ | | _ | _ | _ |
| Households | | _ | _ | 10 | 10 | 10 | 30 | 32 | 34 |
| | L | | | | | | | | |
| Payments for capital assets | | 497 | 370 | - | • | | 200 | 212 | 225 |
| Buildings and other fixed structures | - | - | - | - | - | • | - | - | - |
| Machinery and equipment | - | 497 | 370 | - | - | - | 200 | 212 | 225 |
| Heritage assets | - | - | - | - | • | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Softw are and other intangible assets | | | | - | | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | _ | - | - |
| Unallocated contingency reserve | - | - | - | - | - | - | - | - | - |
| Total payments | 77 392 | 120 842 | 95 834 | 91 396 | 96 396 | 96 396 | 100 449 | 106 476 | 112 864 |
| Surplus/(deficit) before financing | • | • | • | | - | | - | - | - |
| Financing | | | *************************************** | | | | | | |
| Roll-overs | | - | | | | | | | - |
| Other (Specify) | | | | - | | - | | | - |
| Surplus/(deficit) after financing | | | | | - | - | | | |

Matikwane - Summary of Personnel Numbers and Costs

| Personnel numbers | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Professionals | | | | | | | |
| Medical Practitioners | | 2 | 2 | 2 | 2 | 2 | 2 |
| Medical Specialists | | - | 1 | 1 | 1 | 1 | 1 |
| Total Doctors | - | 2 | 3 | 3 | 3 | 3 | 3 |
| Professional Nurses | - | - | - | - | - | - | - |
| Nursing assistants and pupil nurses | - | _ | - | - | - | - | - |
| Student nurses | - | - | - | - | - | - | - |
| Total Nurses | - | - | - | + | - | - | - |
| Ambulance personnel | - | - | - | - | - | - | - |
| Dentists, dental therapy, oral hygiene | - 1 | - | - | - | - | - | - |
| Dieticians | - | - | - | - | - | - | - |
| Environmental health | - | - | - | - | - | - | ٠. |
| Health sciences and medical technicians | - | - | - | - | - | - | - |
| Occupational therapists | - | - | - | - | - | - | - |
| Optometrists | _ | _ | - | - | - | _ | - |
| Pharmacy assistants | | - | - | - | - | - | - |
| Pharmicists | - | - | - | - | - | - | - |
| Physiotherapists | - | _ | _ | - | - | - | - |
| Psychologists | - | _ | - | - | - | - | - |
| Radiographers | - | - | - | - | - | - | _ |
| Speech and hearing therapists | _ | - | - | - | - | _ | - |
| Total Other Health Professionals | - | - | - | - | - | - | - |
| Administrative | | 16 | 33 | 31 | 32 | 33 | 35 |
| Admin Levels: 10 - < | - | 15 | 32 | 30 | 31 | 32 | 34 |
| Admin Levels: 11 - 12 | - | 1 | 1 | 1 | 1 | 1 | 1 |
| Admin Levels: 13 - > | - | - | - | - | - | - | |
| Total Hospital Personnel | - | 18 | 36 | 34 | 35 | 36 | 38 |
| Total personnel cost(R thousand) | 5 321 | 6 797 | 8 338 | 8 138 | 13 138 | 13 138 | 13 936 |
| Unit cost (Rthousand) | * #DIV/0! | 378 | 232 | 239 | 375 | 365 | 367 |

Year

: 2013/14

Hospital name

: Sabie

| Туре | : District Hos | pital | | | | | | | |
|---|----------------|------------------|---|--------|----------|-----------|----------|---|---|
| | 2009/10 | 2010/11 | 2011/12 | | 2012/13 | | 2013/14 | 2014/15 | 2015/16 |
| | | Audited | | Main | Adjusted | Revised | Mediu | m-term est | im ates |
| Rthousand | | | | Budget | Budget | Estimates | | | |
| Receipts | | | 000000000000000000000000000000000000000 | | | | | 010100000000000000000000000000000000000 | .,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| Transfer receipts from national | 49 423 | 53 804 | 61 752 | 58 608 | 64 568 | 64 568 | 74 998 | 79 497 | 84 267 |
| Equitable share | 49 423 | 53 804 | 61 752 | 58 608 | 64 568 | 64 568 | 74 998 | 79 497 | 84 267 |
| Conditional grants | - | | | | | | - | | |
| Comprehensive HIV and Aids Grant | - | - | - | - | - | - | - | - | |
| Forensic Pathology Services Grant | - | - | - | - | - | - | - | - | |
| Health Infrastructure Grant | - | - | - | - | - | - | - | - | - |
| Health Professions Training and Development | 3 - | - | - | - | - | - | - | - | - |
| Hospital Revitalisation Grant | - | - | - | - | - | - | - | - | |
| National Health Insurance Grant | - | - | - | - | - | - | - | - | |
| National Tertiary Services Grant | | - | - | - | - | - | - | - | |
| Nursing Colleges Grant | - | - | - | - | - | - | - | - | |
| Funds from Provincial Own Revenue | - | - | - | - | - | | - | - | |
| Total receipts | 49 423 | 53 804 | 61 752 | 58 608 | 64 568 | 64 568 | 74 998 | 79 497 | 84 267 |
| Payments | 10 120 | 00 004 | 01102 | 00 000 | 0,000 | 0.000 | 11000 | 10 101 | 0.20 |
| Current payments | 48 704 | 53 208 | 60 990 | 58 508 | 64 468 | 64 468 | 74 302 | 78 755 | 83 479 |
| Compensation of employees | 36 884 | 42 000 | 48 370 | 48 952 | 53 952 | 53 952 | 63 155 | 66 944 | 70 961 |
| Goods and services | 11 820 | 11 208 | 12 620 | 9 556 | 10 516 | 10 516 | 11 147 | 11 811 | 12 518 |
| of which | .,,,,,, | | 0_0 | | ,,,,, | | 1,,,,, | | |
| Consultants and professional services | 1 064 | 4 | 3 108 | 1 000 | 1 000 | 1 000 | 1 200 | 1 272 | 1 348 |
| Maintenance and Minor repairs | 355 | 11 | 1 731 | 820 | 820 | 820 | 962 | 1 020 | 1 081 |
| Medical services | 1773 | 1 144 | 1701 | 020 | 020 | 020 | 302 | 1 020 | 1001 |
| Medical supplies | 1773 | 1 120 | 1 751 | 1 450 | 1 480 | 1 480 | 1 680 | 1 781 | 1 888 |
| Medicine | 4 019 | 237 | 3 023 | 3 000 | 3 000 | 3 000 | 3 320 | 3 519 | 3 730 |
| | 1 | | | l | | | 1 | | |
| Other (Specify) | 4 609 | 8 692 | 3 007 | 3 286 | 4 216 | 4 216 | 3 985 | 4 219 | 4 471 |
| Interest and rent on land | - | - | - | - | | | <u> </u> | - | - |
| Transfers and subsidies to: | | 47 | 298 | 100 | 100 | 100 | 56 | 64 | 68 |
| Municipalities | - | - | - | - | - | - | 4 | 4 | 4 |
| Departmental agencies and accounts | - | 47 | - | - | - | - | - | 5 | 6 |
| Universities and Technikon | - | - | - | - | - | - | - | - | |
| Foreign governments and international organisatio | d- | - | - | - | - | - | - | - | |
| Public corporations and private enterprises | | - | - | - | - | _ | - | - | - |
| Non-profit institutions | | - | - | - | - | - | | | |
| Households | - | - | 298 | 100 | 100 | 100 | 52 | 55 | 58 |
| Payments for capital assets | 719 | 549 | 464 | | | - | 640 | 678 | 720 |
| Buildings and other fixed structures | 113 | - | - | | _ | - | 0.70 | - | ,20 |
| Machinery and equipment | 719 | 549 | 464 | - | _ | - | 640 | 678 | 720 |
| | / 13 | J 4 3 | 404 | _ | - | - | 040 | 070 | 720 |
| Heritage assets | _ | - | - | - | - | - | | - | • |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | | • | - | | • | • | - | - | • |
| Land and subsoil assets | - | - | - | | • | - | - | - | • |
| Software and other intangible assets | | - | | - | - | - | - | - | |
| Payments for financial assets | - | • | - | | - | - | - | - | - |
| Unallocated contingency reserve | - | | _ | - | - | - | - | - | - |
| Total payments | 49 423 | 53 804 | 61 752 | 58 608 | 64 568 | 64 568 | 74 998 | 79 497 | 84 267 |
| Surplus/(deficit) before financing | - | - | - | - | - | - | | • | |
| Financing | | | | | | | | | |
| Roll-overs | • | • | • | | • | - | | • | - |
| Other (Specify) | - | - | • | | | | <u> </u> | • | |
| Surplus/(deficit) after financing | - | - | | | - | | | - | • |

Sabie - Summary of Personnel Numbers and Costs

| Personnel numbers | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Professionals | | | | | | | |
| Medical Practitioners | 9 | 11 | 8 | 8 | 9 | 10 | 11 |
| Medical Specialists | - | - | - | - | - | - | - |
| Total Doctors | 9 | 11 | 8 | 8 | 9 | 10 | 11 |
| Professional Nurses | 30 | 29 | 38 | 40 | 40 | 40 | 42 |
| Nursing assistants and pupil nurses | 36 | 46 | 35 | 37 | 37 | 37 | 39 |
| Student nurses | - | - | - | - | - | - | - |
| Total Nurses | 66 | 75 | 73 | 77 | 77 | 77 | 81 |
| Ambulance personnel | - | - | - | - | - | - | - |
| Dentists, dental therapy, oral hygiene | 3 | 3 | 1 | 1 | 2 | 3 | 3 |
| Dieticians | 1 | 1 | - | - | - | - | - |
| Environmental health | - | - | - | - | - | - | - |
| Health sciences and medical technicians | - | - | 1 | 1 | 1 | 1 | 1 |
| Occupational therapists | 2 | 2 | 1 | 1 | 1 | 1 | 1 |
| Optometrists | - | - | 1 | 1 | 1 | 1 | 1 |
| Pharmacy assistants | - | 2 | 1 | 1 | 1 | 1 | 1 |
| Pharmicists | 1 | 3 | 3 | 3 | 3 | 3 | 3 |
| Physiotherapists | 2 | 1 | 1 | 1 | 1 | 1 | 1 |
| Psychologists | - | 1 | 1 | 1 | 1 | 1 | 1 |
| Radiographers | 2 | 1 | - | - | - | - | - |
| Speech and hearing therapists | - | - | - | - | - | - | - |
| Total Other Health Professionals | 11 | 14 | 10 | 10 | 11 | 12 | 12 |
| Administrative | 142 | 165 | 176 | 187 | 189 | 191 | 201 |
| Admin Levels: 10 - < | 141 | 164 | 175 | 186 | 188 | 190 | 200 |
| Admin Levels: 11 - 12 | 1 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Admin Levels: 13 - > | - | - | - | - | - | - | - |
| Total Hospital Personnel | 228 | 265 | 267 | 282 | 286 | 290 | 305 |
| Total personnel cost(R thousand) | 36 884 | 42 000 | 48 370 | 48 952 | 53 952 | 53 952 | 63 155 |
| Unit cost (R thousand) | 162 | 158 | 181 | 174 | 189 | 186 | 207 |

Year : 2013/14
Hos pital name : Shongwe
Type : District Hos pital

| Туре | District Hos | pital | | | | | | | |
|--|--------------|---------|---------|---------|---|-----------|---|--------------|---------------------|
| | 2009/10 | 2010/11 | 2011/12 | | 2012/13 | | 2013/14 | 2014/15 | 2015/16 |
| | | Audited | | Main | Adjusted | Revised | Mediun | 1-term esti | mates |
| Rthousand | | | ·· | Budget | Budget | Estimates | | | |
| Receipts | | | | | 000000000000000000000000000000000000000 | | 000000000000000000000000000000000000000 | ************ | 0011002120210232333 |
| Transfer receipts from national | 131 918 | 143 563 | 148 581 | 148 324 | 154 887 | 154 887 | 176 553 | 187 146 | 198 375 |
| Equitable share | 131 918 | 143 563 | 148 581 | 148 324 | 154 887 | 154 887 | 176 553 | 187 146 | 198 375 |
| Conditional grants | | • | | - | • | - | • | • | • |
| Comprehensive HIV and Aids Grant | - | - | - | - | - | - | - | - | - |
| Forensic Pathology Services Grant | - | - | - | - | • | • | - | - | - |
| Health Infrastructure Grant | | - | - | - | - | - | - | - | - |
| Health Professions Training and Development (| 1 - | - | - | - | - | - | - | - | - |
| Hospital Revitalisation Grant | - | - | - | - | - | - | - | - | - |
| National Health Insurance Grant | - | - | • | - | - | - | - | - | - |
| National Tertiary Services Grant | - | - | - | - | - | • | - | - | - |
| Nursing Colleges Grant | | - | - | - | - | | - | - | - |
| Funds from Provincial Own Revenue | - | - | - | - | - | | - | - | - |
| Total receipts | 131 918 | 143 563 | 148 581 | 148 324 | 154 887 | 154 887 | 176 553 | 187 146 | 198 375 |
| Payments | | | | | | | | | |
| Current payments | 130 520 | 143 049 | 147 389 | 148 224 | 154 787 | 154 787 | 174 961 | 185 453 | 196 579 |
| Compensation of employees | 99 686 | 110 350 | 117 723 | 123 184 | 127 872 | 127 872 | 147 559 | 156 413 | 165 798 |
| Goods and services | 30 834 | 32 699 | 29 666 | 25 040 | 26 915 | 26 915 | 27 402 | 29 040 | 30 781 |
| of which | | | | | | | | | - |
| Consultants and professional services | 2 775 | 13 | 3 108 | 4 000 | 4 000 | 4 000 | 4 000 | 4 240 | 4 494 |
| Maintenance and Minor repairs | 925 | 2 388 | 4 788 | 2 810 | 3 390 | 3 390 | 2 000 | 2 120 | 2 247 |
| Medical services | 4 625 | 4 933 | - | | | - | - | - | - |
| Medical supplies | - | 4 751 | 6 515 | 6 806 | 6 866 | 6 866 | 7 260 | 7 696 | 8 157 |
| Medicine | 10 484 | 10 251 | 5 060 | 5 189 | 5 189 | 5 189 | 5 757 | 6 102 | 6 469 |
| Other (Specify) | 12 025 | 10 363 | 10 195 | 6 235 | 7 470 | 7 470 | 8 385 | 8 882 | 9 414 |
| Interest and rent on land | - | - | - | - | _ | _ | - | - | - |
| Transfers and subsidies to: | 446 | 107 | 630 | 100 | 100 | 100 | 92 | 103 | 111 |
| Municipalities | - | - | | - | - | - | 4 | 4 | 5 |
| Departmental agencies and accounts | 446 | 107 | | | - | - | - | 6 | 7 |
| Universities and Technikon | | - | | _ | | | - | - | - |
| Foreign governments and international organisation | n - | - | | | - | _ | - | - | - 1 |
| Public corporations and private enterprises | _ | - | | _ | _ | | _ | - | _ |
| Non-profit institutions | | - | | | _ | _ | - | - | - |
| Households | . | - | 630 | 100 | 100 | 100 | 88 | 93 | 99 |
| Payments for capital assets | 952 | 407 | 562 | | | | 1 500 | 1 590 | 1 685 |
| Buildings and other fixed structures | 332 | 401 | 302 | | | | 1 300 | 1 330 | 1 000 |
| Machinery and equipment | 952 | 407 | 562 | - | - | • | 1 500 | 1 590 | 1 685 |
| Heritage assets | 302 | 407 | 302 | _ | | | 1 300 | 1 330 | 1000 |
| Specialised military assets | | _ | | _ | _ | _ | _ | _ | _ |
| Biological assets | | _ | | _ | _ | _ | _ | - | |
| Land and subsoil assets | | | | | | | | | |
| Software and other intangible assets | | _ | | _ | _ | _ | _ | _ | |
| - | | | | - | | | | | |
| Payments for financial assets | • | - | - | - | - | - | - | - | - |
| Unallocated contingency reserve | - | - | - | - | - | - | - | | |
| Total payments | 131 918 | 143 563 | 148 581 | 148 324 | 154 887 | 154 887 | 176 553 | 187 146 | 198 375 |
| Surplus/(deficit) before financing | | | | - | - | - | | | |
| Financing | | | | | | | | | |
| Roll-overs | • | • | • | | • | • | • | • | • |
| Other (Specify) | • | - | - | | | | • | - | - |
| Surplus/(deficit) after financing | • | • | | - | | | - | - | • |

Shongwe - Summary of Personnel Numbers and Costs

| Personnel numbers | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Professionals | | | | | | | |
| Medical Practitioners | 31 | 27 | 17 | 18 | 19 | 20 | 21 |
| Medical Specialists | - | - | - | - | - | - | - |
| Total Doctors | 31 | 27 | 17 | 18 | 19 | 20 | 21 |
| Professional Nurses | 78 | 84 | 115 | 121 | 121 | 121 | 128 |
| Nursing assistants and pupil nurses | 165 | 156 | 132 | 138 | 138 | 138 | 146 |
| Student nurses | 6 | 4 | - | - | - | - | - |
| Total Nurses | 249 | 244 | 247 | 259 | 259 | 259 | 274 |
| Ambulance personnel | 3 | 2 | 2 | 2 | 2 | 2 | 2 |
| Dentists, dental therapy, oral hygiene | 5 | 4 | 4 | 4 | 4 | 4 | 4 |
| Dieticians | 4 | 2 | 2 | 2 | 2 | 2 | 2 |
| Environmental health | 3 | 3 | . 2 | 2 | 2 | 2 | 2 |
| Health sciences and medical technicians | 6 | - | - | - | - | - | _ |
| Occupational therapists | 3 | 3 | 3 | 3 | 4 | 5 | 5 |
| Optometrists | - | - | - | _ | - | _ | - |
| Pharmacy assistants | - | - | - | _ | - | - | _ |
| Pharmicists | 4 | 9 | 5 | 5 | 5 | 5 | 5 |
| Physiotherapists | 4 | 3 | 4 | 4 | 4 | 4 | 4 |
| Psychologists | 2 | 2 | 1 | 1 | 1 | 1 | 1 |
| Radiographers | 3 | 4 | 3 | 3 | 4 | 5 | 5 |
| Speech and hearing therapists | - | - | - | _ | - | - | _ |
| Total Other Health Professionals | 37 | 32 | 26 | 26 | 28 | 30 | 30 |
| Administrative | 560 | 531 | 540 | 565 | 568 | 571 | 603 |
| Admin Levels: 10 - < | 559 | 530 | 539 | 564 | 567 | 570 | 602 |
| Admin Levels: 11 - 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Admin Levels: 13 - > | | | _ | - | _ | | _ |
| Total Hospital Personnel | 877 | 834 | 830 | 868 | 874 | 880 | 928 |
| Total personnel cost(R thousand) | 99 686 | 110 350 | 117 723 | 123 184 | 127 872 | 127 872 | 147 559 |
| Unit cost (Rthousand) | 114 | 132 | 142 | 142 | 146 | 145 | 159 |

Year : 2013/14
Hospital name : Tintswalo
Type : District Hospital

| Rithousand | Type : | District Hos | pital | | | | | | | |
|--|--|---|---------|---------|---------|----------|-----------|---|--------------|---------|
| Rebosalpts Transfer receipts from national 190 849 175 430 199 277 194 008 196 528 196 626 213 382 285 164 239 734 Equitable altere Conditional grants Comprehensive HIV and Aids Grant Forensic Pathody Parkies Grant Health Infrastructure Grant Maxing Colleges Grant Musing Colleg | | 2009/10 | 2010/11 | 2011/12 | | 2012/13 | | 2013/14 | 2014/15 | 2015/16 |
| Relocajata Transfer receipts from national Egultable share 190449 175 430 199 277 194 006 196 628 196 626 213 382 228 164 229 734 Conditional grants Compensational Human Aids Great Forensic Pathology Sendoes Grant Histahi hidrashicuture Histahi Histahi Histahi Histahi Histahi Histahi Histahi hidrashicuture Histahi Histahi Histahi Histahi Histahi Histahi hidrashicuture Histahi Histahi Histahi Histahi Histahi hidrashi Histahi Hi | | | Audited | | Main | Adjusted | Revised | Medium | -term esti | mates |
| Transfer receipts from national | | | Additod | | Budget | Budget | Estimates | Mediani | -101111 0311 | |
| Equitables have Conditional grants Completensive HIV and Aids Grant Fouraire Parthology Services Grant Health Professions Training and Development C Hashing Professions Training and Development C National Feeling Services Grant Nursing Colleges Grant Funds from Provincial Own Revenue Total receipts 190 849 175 430 199 277 194 006 196 625 196 626 213 382 226 164 239 734 Payments Current payments Current payments Current payments 62 000 39 120 39 792 30 587 195 598 196 598 196 598 213 339 224 544 238 917 Current payments Current payments 62 000 39 120 39 792 30 587 195 598 196 598 196 598 213 339 224 544 238 917 Consultations and professional services 62 000 39 120 39 792 30 587 22 30 582 23 30 582 23 39 582 23 59 52 23 | • | | | | | | | | | |
| Conditional grants Comprehensive HIV and Aids Grant Forensic Pathology Services Grant Health Infrastructure Grant Health Infrastructure Grant Health Infrastructure Grant Hastin Infrastructure Grant National Territary Services Grant National Territary Services Grant National Territary Services Grant Nursing Colleges Grant Turnisring Colleges Grant Turnisr | • | 000000000000000000000000000000000000000 | | | | | | *************************************** | | |
| Compensation HIV and Air Grant Forensic Pathology Services Grant Health Professions Training and Development of Health Infrastructure Grant Health Professions Training and Development of Health Professions Training and Development of Health Professions Training and Development of National Professions Fraining and Development of National Professions Fraining and Development of National Professions Fraining and Development of National Professional Health Insurance Grant National Professional Services 190 849 175 430 199 277 194 006 196 626 196 626 213 362 228 164 239 734 | • | 190 849 | 175 430 | 199 277 | 194 006 | 196 626 | 196 626 | 213 362 | 226 164 | 239 734 |
| Forestic Pathology Services Grant Health Infrastructure Grant Health Infrastructure Grant Health Professions Training and Development Health Professions Training and Development Hospital Revelatastion Grant National Health Instructure Grant National Tentality Services Grant National Tentality Servic | • | | • | • | | | | • | - | - |
| Health Professions Training and Development of Health Professions Training and Development of Health Professions Training and Development of Health Insurance Grant National Feath Insurance Grant Nursing Colleges Grant | • | - | - | - | - | - | - | - | - | - |
| Health Professions Training and Development of Hospital Revitalisation Grant National Fedialisation Grant National Fedialisation Grant National Terifary Services 124 166 135 013 161 483 163 434 163 434 163 434 176 020 188 712 200 035 176 020 188 712 200 035 188 020 188 | | - | - | - | - | - | - | - | - | - |
| Hospital Revitalisation Criant National Health Insurance Grant National Health Insurance Grant Nursing Colleges G | Health Infrastructure Grant | - | - | - | - | - | - | - | - | - |
| National Tertiary Services Grant National Tertiary Services National Tertiary | Health Professions Training and Development G | - | - | - | - | - | - | - | - | - |
| National Tertiary Services Grant | Hospital Revitalisation Grant | - | - | - | - | - | - | - | - | - |
| Nursing Colleges Grant | National Health Insurance Grant | - | - | - | - | - | - | - | - | - |
| Total receipts 190 849 175 430 199 277 194 006 196 626 196 626 213 362 228 164 239 734 | National Tertiary Services Grant | - | - | - | - | - | - | - | - | - |
| Total receipts | Nursing Colleges Grant | - | - | - | • | - | - | | - | - |
| Payments | Funds from Provincial Own Revenue | - | - | - | - | - | - | - | • | • |
| Current payments | Total receipts | 190 849 | 175 430 | 199 277 | 194 006 | 196 626 | 196 626 | 213 362 | 226 164 | 239 734 |
| Compensation of employees | Payments | | | | | | | | | |
| Coods and services 62 606 39 120 36 792 30 1642 33 162 33 809 36 832 37 992 of whitch | Current payments | 186 772 | 174 133 | 198 275 | 193 976 | 196 596 | 196 596 | 211 839 | 224 544 | 238 017 |
| of which Consultants and professional services 5635 1 5288 4 000 4 000 4 000 4 770 5056 Medical services 1878 3 527 4 209 2 740 2 640 2 640 2 716 2 800 3 052 Medical supplies 9 391 2 393 - 7 560 7 460 7 460 8 900 9 434 10 000 Medical supplies - 6 263 7 834 7 560 7 460 7 460 8 602 9 434 10 000 Medical supplies - 6 268 11 420 6 720 5 500 7 500 7 500 8 140 8 628 9 146 Other (Specify) 24 416 15 518 12 741 10 742 11 562 9 553 10 120 10 728 Interest and rent on land - | Compensation of employees | 124 166 | 135 013 | 161 483 | 163 434 | 163 434 | 163 434 | 178 030 | 188 712 | 200 035 |
| Consultants and professional services 5 635 1 5 288 4 000 4 000 4 000 4 500 4 770 5 056 Maintenance and Minor repairs 1878 3 527 4 209 2 740 2 640 2 640 2 716 2 880 3 052 Medical services 9 391 2 393 | Goods and services | 62 606 | 39 120 | 36 792 | 30 542 | 33 162 | 33 162 | 33 809 | 35 832 | 37 982 |
| Maintenance and Minor repairs 1 878 3 527 4 209 2 740 2 640 2 640 2 716 2 880 3 052 Medical services 9 391 2 393 - <t< td=""><td>of which</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td></t<> | of which | | | | | | | | | - |
| Medical services 9 391 2 393 - <td>Consultants and professional services</td> <td>5 635</td> <td>1</td> <td>5 288</td> <td>4 000</td> <td>4 000</td> <td>4 000</td> <td>4 500</td> <td>4 770</td> <td>5 056</td> | Consultants and professional services | 5 635 | 1 | 5 288 | 4 000 | 4 000 | 4 000 | 4 500 | 4 770 | 5 056 |
| Medical supplies - 6 263 7 834 7 560 7 460 7 460 8 900 9 434 10 000 Medicine 21 286 11 420 6 720 5 500 7 500 7 500 8 140 8 628 9 146 Other (Specify) 24 416 15 516 12 741 10 742 11 562 11 562 9 553 10 120 10 728 Interest and rent on land - <td>Maintenance and Minor repairs</td> <td>1 878</td> <td>3 527</td> <td>4 209</td> <td>2 740</td> <td>2 640</td> <td>2 640</td> <td>2 716</td> <td>2 880</td> <td>3 052</td> | Maintenance and Minor repairs | 1 878 | 3 527 | 4 209 | 2 740 | 2 640 | 2 640 | 2 716 | 2 880 | 3 052 |
| Medicine | Medical services | 9 391 | 2 393 | - | | | - | | - | - |
| Other (Specify) 24 416 15 516 12 741 10 742 11 562 11 562 9 533 10 120 10 728 Interest and rent on land | Medical supplies | - | 6 263 | 7 834 | 7 560 | 7 460 | 7 460 | 8 900 | 9 434 | 10 000 |
| Interest and rent on land | Medicine | 21 286 | 11 420 | 6 720 | 5 500 | 7 500 | 7 500 | 8 140 | 8 628 | 9 146 |
| Transfers and subsidies to: 693 191 684 30 30 30 96 107 114 | Other (Specify) | 24 416 | 15 516 | 12 741 | 10 742 | 11 562 | 11 562 | 9 553 | 10 120 | 10 728 |
| Municipalities | Interest and rent on land | - | - | - | - | - | - | | - | - |
| Departmental agencies and accounts | Transfers and subsidies to: | 693 | 191 | 684 | 30 | 30 | 30 | 96 | 107 | 114 |
| Universities and Technikon | Municipalities | - | - | - | - | - | - | 4 | 4 | 5 |
| Universities and Technikon | • | 693 | 191 | _ | - | - | - | - | 5 | |
| Public corporations and private enterprises | • | _ | | - | | | - | - | - | - |
| Public corporations and private enterprises | Foreign governments and international organisation | _ | - | - | - | - | - | - | - | - |
| Non-profit institutions | • • | - | - | - | | - | - | - | - | - |
| Note | | - | - | _ | _ | | _ | _ | | - |
| Buildings and other fixed structures | • | - | - | 684 | 30 | 30 | 30 | 92 | 98 | 103 |
| Buildings and other fixed structures | Payments for capital assets | 3 384 | 1 106 | 318 | | | | 1 427 | 1 513 | 1 603 |
| Machinery and equipment 3 384 1 106 318 - - 1 427 1 513 1 603 Heritage assets - | | - | - | | - | <u>.</u> | | | | - |
| Heritage assets | • | 3 384 | 1 106 | 318 | - | - | - | 1 427 | 1 513 | 1 603 |
| Specialised military assets | | - | - | - | - | - | _ | - | - | - 1 |
| Biological assets | | - | _ | _ | - | _ | _ | - | _ | - |
| Land and subsoil assets | | - | _ | _ | - | - | - | - | _ | - |
| Payments for financial assets | • | _ | | | | _ | _ | _ | - | . |
| Unallocated contingency reserve | | - | - | - | - | - | - | - | - | - |
| Unallocated contingency reserve | Paymonte for financial assets | _ | | | | | | | | |
| Total payments 190 849 175 430 199 277 194 006 196 626 196 626 213 362 226 164 239 734 Surplus/(deficit) before financing - <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>_</td> <td>-</td> <td></td> | | - | - | - | - | - | - | _ | - | |
| Surplus /(deficit) before financing - | | 190 849 | 175 430 | 199 277 | 194 006 | 196 626 | 196 626 | 213 362 | 226 164 | 239 734 |
| Financing Roll-overs | | • | | | | | | | | |
| Roll-overs | | | | | | | | | | |
| Other (Specify) | • | | | _ | | | _ | | | |
| | | | | | | | _ [| | | |
| | | | - | - | - | - | - | | - | - |

Tintswalo - Summary of Personnel Numbers and Costs

| Personnel numbers | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Professionals | | | | | | | |
| Medical Practitioners | - | 18 | 21 | 28 | 30 | 32 | 34 |
| Medical Specialists | - | 2 | 1 | - | - | - | - |
| Total Doctors | - | 20 | 22 | 28 | 30 | 32 | 34 |
| Professional Nurses | - | 96 | 114 | 127 | 135 | 143 | 152 |
| Nursing assistants and pupil nurses | - | 230 | 216 | 221 | 234 | 248 | 263 |
| Student nurses | - | 1 | - | - | - | - | - |
| Total Nurses | - | 327 | 330 | 348 | 369 | 391 | 415 |
| Ambulance personnel | - | - | 5 | - | - | - | - |
| Dentists, dental therapy, oral hygiene | - | 6 | - | 5 | 5 | 5 | 5 |
| Dieticians | - | 3 | 4 | 2 | 2 | 2 | 2 |
| Environmental health | - | - | 3 | - | - | - | |
| Health sciences and medical technicians | - | 6 | - | 4 | 4 | 4 | 4 |
| Occupational therapists | - | - | 1 | 2 | 2 | 2 | 2 |
| Optometrists | - | - | - | - | - | - | - |
| Pharmacy assistants | - | - | 4 | - | - | - | - |
| Pharmicists | - | 3 | - | 5 | 5 | 5 | 5 |
| Physiotherapists | - | 3 | 3 | 4 | 4 | 4 | 4 |
| Psychologists | - | - | - | - | - | - | - |
| Radiographers | - | 1 | - | 3 | 3 | 3 | 3 |
| Speech and hearing therapists | - | 2 | 2 | 2 | 2 | 2 | 2 |
| Total Other Health Professionals | - | 24 | 22 | 27 | 27 | 27 | 27 |
| Administrative | | 650 | 671 | 697 | 737 | 779 | 825 |
| Admin Levels: 10 - < | | 649 | 670 | 696 | 736 | 778 | 824 |
| Admin Levels: 10 - < Admin Levels: 11 - 12 | | 1 | 1 | 1 | , 30 | ,,, | 1 |
| Admin Levels: 13 - > | | <u>'</u> | | | <u>.</u> | | |
| Admin Leves. 10 - / | | | | | | | |
| Total Hospital Personnel | - | 1 021 | 1 045 | 1 100 | 1 163 | 1 229 | 1 301 |
| Total personnel cost(R thousand) | 124 166 | 135 013 | 161 483 | 163 434 | 163 434 | 163 434 | 178 030 |
| Unit cost (Rthousand) | * #DIV/0! | 132 | 155 | 149 | 141 | 133 | 137 |

Year : 2013/14
Hospital name : Tonga
Type : District Hospital

| Туре | : District Hos | pital | | | | | | | |
|--|----------------|----------|---------|----------------|--------------------|----------------------|---------|-------------|---------|
| | 2009/10 | 2010/11 | 2011/12 | | 2012/13 | Burland. | 2013/14 | 2014/15 | 2015/16 |
| Rthousand | | Audited | | Main Budget | Adjusted Budget | Revised Estimates | Medium | ı-term esti | mates |
| Receipts | | | | Duaget | -augut | | | | |
| Transfer receipts from national | 88 302 | 111 698 | 105 898 | 104 382 | 111 303 | 111 303 | 126 700 | 134 302 | 142 360 |
| Equitable share | 88 302 | 111 698 | 105 898 | 104 382 | 111 303 | 111 303 | 126 700 | 134 302 | 142 360 |
| Conditional grants | | | | | - | - | | - | - |
| Comprehensive HIV and Aids Grant | - | - | - | - | - | - | - | - | - |
| Forensic Pathology Services Grant | _ | _ | | _ | | _ | | _ | _ |
| Health Infrastructure Grant | | _ | _ | _ | | _ | | _ | _ |
| Health Professions Training and Development | d - | _ | _ | _ | _ | | | _ | _ |
| Hospital Revitalisation Grant | 1. | _ | | _ | _ | _ | | _ | |
| National Health Insurance Grant | _ | _ | _ | _ | - | _ | _ | _ | _ |
| National Tertiary Services Grant | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Nursing Colleges Grant | | _ | _ | _ | | _ | | _ | _ |
| Funds from Provincial Own Revenue | | | | | | | | | |
| | | <u>-</u> | _ | _ | | | | | _ |
| Total receipts | 88 302 | 111 698 | 105 898 | 104 382 | 111 303 | 111 303 | 126 700 | 134 302 | 142 360 |
| Payments Current payments | 87 455 | 110 808 | 105 586 | 104 351 | 111 272 | 111 272 | 125 233 | 132 743 | 140 705 |
| • • | 65 265 | 81 054 | 78 381 | 87 646 | 91 777 | 91 777 | 104 887 | 111 180 | 117 851 |
| Compensation of employees Goods and services | 22 190 | 29 754 | 27 205 | 16 705 | 19 495 | 19 495 | 20 346 | 21 563 | 22 854 |
| of which | 22 130 | 23104 | 21 200 | 10 703 | 13 430 | 13 430 | 20 040 | 21 303 | 22 004 |
| | 1 007 | _ | 4 022 | 2 222 | 2 222 | າ າາາ | 2 000 | 3 180 | 2 274 |
| Consultants and professional services | 1 997 | | 4 933 | 2 222 | 2 222 | 2 222 | 3 000 | | 3 371 |
| Maintenance and Minor repairs | 666 | 509 | 4 580 | 2 341 | 2 581 | 2 581 | 2 010 | 2 131 | 2 258 |
| Medical services | 3 329 | 4 902 | - 470 | 0.505 | 4.040 | 4.040 | 5745 | | 0.455 |
| Medical supplies | | 4 436 | 5 479 | 3 595 | 4 949 | 4 949 | 5 745 | 6 090 | 6 455 |
| Medicine | 7 545 | 7 096 | 3 920 | 2 293 | 2 893 | 2 893 | 4 000 | 4 240 | 4 494 |
| Other (Specify) | 8 653 | 12 811 | 8 293 | 6 254 | 6 850 | 6 850 | 5 591 | 5 922 | 6 276 |
| Interest and rent on land | - | - | | - | - | - | - | - | - |
| Transfers and subsidies to: | 11 | 36 | 11 | 31 | 31 | 31 | 75 | 83 | 90 |
| Municipalities | - | - | - | - | - | - | 4 | 4 | 4 |
| Departmental agencies and accounts | 11 | 36 | - | - | - | _ | - | 4 | 5 |
| Universities and Technikon | - | | | _ | - | | _ | - | - |
| Foreign governments and international organisation | n - | | | - | - | | - | - | - |
| Public corporations and private enterprises | _ | _ | _ | _ | _ | - | _ | | - |
| Non-profit institutions | | _ | _ | _ | | _ | _ | _ | _ |
| Households | - | - | 11 | 31 | 31 | 31 | 71 | 75 | 81 |
| Payments for capital assets | 836 | 854 | 301 | _ | - | - | 1 392 | 1 476 | 1 565 |
| Buildings and other fixed structures | _ | - | - | - | - | - | - | - | - |
| Machinery and equipment | 836 | 854 | 301 | _ | _ | | 1 392 | 1 476 | 1 565 |
| Heritage assets | _ | - | | _ | - | - | - | - | |
| Specialised military assets | _ | _ | | _ | _ | | _ | _ | _ |
| Biological assets | | _ | _ | _ | | | _ | _ | _ |
| Land and subsoil assets | | | | _ | _ | | _ | _ | |
| Software and other intangible assets | | - | - | - | - | _ | | _ | |
| Devemonts for financial spects | | | | | | | | | |
| Payments for financial assets | - | - | - | | - | - | - | - | - |
| Unallocated contingency reserve Total payments | 90 202 | 444 000 | 105 898 | 104 382 | 111 303 | 111 303 | 126 700 | 134 302 | 142 360 |
| Surplus/(deficit) before financing | 88 302 | 111 698 | 105 898 | 104 382 | 111 303 | 111 503 | | 134 302 | 142 300 |
| Financing | - | - | - | • | | | • | <u>.</u> | - |
| • | | | | | | | | | |
| Roll-overs | • | • | - | • | • | • | - | • | • |
| Other (Specify) Surplus // (deficit) after financing | - | - | - | - | - | - | • | - | - |
| our plus/(deficit) after financing | - | - | - | - | - | - | - | - | - |

Tonga - Summary of Personnel Numbers and Costs

| Personnel numbers | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Professionals | | | | | | | |
| Medical Practitioners | 19 | 19 | 15 | 13 | 14 | 14 | 14 |
| Medical Specialists | - | - | 1 | 1 | 1 | 1 | 1 |
| Total Doctors | 19 | 19 | 16 | 14 | 15 | 15 | 15 |
| Professional Nurses | 55 | 55 | 56 | 52 | 55 | 55 | 55 |
| Nursing assistants and pupil nurses | 60 | 77 | 73 | 85 | 89 | 89 | 89 |
| Student nurses | 7 | 8 | 12 | 2 | 2 | 2 | 2 |
| Total Nurses | 122 | 140 | 141 | 139 | 146 | 146 | 146 |
| Ambulance personnel | 5 | 5 | 4 | 4 | 4 | 4 | 4 |
| Dentists, dental therapy, oral hygiene | 2 | 2 | 4 | 4 | 4 | 4 | 4 |
| Dieticians | 3 | 3 | 1 | 2 | 2 | 2 | 2 |
| Environmental health | 7 | 3 | 4 | 2 | 2 | 2 | 2 |
| Health sciences and medical technicians | 3 | 3 | 4 | 2 | 2 | 2 | 2 |
| Occupational therapists | 6 | 6 | - | 2 | 2 | 2 | 2 |
| Optometrists | - | - | - | - | - | - | - |
| Pharmacy assistants | - | - | - | - | - | - | - |
| Pharmicists | 3 | 4 | 6 | 5 | 5 | 5 | 5 |
| Physiotherapists | 3 | 4 | - | 1 | 1 | 2 | 3 |
| Psychologists | 1 1 | - | - | - | - | - | _ |
| Radiographers | 3 | 3 | 3 | 2 | 2 | 2 | 2 |
| Speech and hearing therapists | - | - | - | 1 | 1 | 2 | 3 |
| Total Other Health Professionals | 36 | 33 | 26 | 25 | 25 | 27 | 29 |
| Administrative | 353 | 358 | 347 | 333 | 349 | 351 | 353 |
| Admin Levels: 10 - < | 352 | 357 | 346 | 332 | 348 | 350 | 352 |
| Admin Levels: 11 - 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Admin Levels: 13 - > | | | - | -] | - | | |
| Total Hospital Personnel | 530 | 550 | 530 | 511 | 535 | 539 | 543 |
| Total personnel cost(R thousand) | 65 265 | 81 054 | 78 381 | 87 646 | 91 777 | 91 777 | 104 887 |
| Unit cost (Rthousand) | 123 | 147 | 148 | 172 | 172 | 170 | 193 |

Year : 2013/14

Type : Gert Sibande District Hospitals

Sum m ary

| Summary | | | | , | | | | | |
|--|----------|---------|---------|-----------|----------|-----------|---------|------------|---------|
| | 2009/10 | 2010/11 | 2011/12 | | 2012/13 | | 2013/14 | 2014/15 | 2015/16 |
| Bthousand | | Audited | | Main | Adjusted | Revised | Medium | -term esti | mates |
| R thousand Receipts | | | | Budget | Budget | Estimates | | | |
| Transfer receipts from national | 526 272 | 608 104 | 665 792 | 645 009 | 660 521 | 660 521 | 735 147 | 779 255 | 826 008 |
| Equitable share | 526 272 | 608 104 | 665 792 | 645 009 | 660 521 | 660 521 | 735 147 | 779 255 | 826 008 |
| Conditional grants | - | - | 000 702 | - 010 000 | 000 021 | - | 700 147 | 110 200 | 020 000 |
| Comprehensive HIV and Aids Grant | _ | | | | | _ | _ | - | |
| Forensic Pathology Services Grant | _ | _ | | _ | | | _ | _ | _ |
| Health Infrastructure Grant | _ | _ | - | _ | | | | | _ |
| Health Professions Training and Development G | _ | _ | | | | _ | _ | - | _ |
| Hospital Revitalisation Grant | _ | _ | _ | _ | | - | - | - | - |
| National Health Insurance Grant | _ | - | - | _ | - | _ | - | - | - |
| National Tertiary Services Grant | | - | - | | - | _ | - | | |
| Nursing Colleges Grant | | - | - | | - | _ | - | - | - |
| Funds from Provincial Own Revenue | <u>.</u> | - | - | - | - | | - | - | |
| Total receipts | 526 272 | 608 104 | 665 792 | 645 009 | 660 521 | 660 521 | 735 147 | 779 255 | 826 008 |
| Payments | OLO LI L | 000 104 | 000 702 | 040 000 | 000 021 | 000 021 | 100 141 | 110 200 | |
| Current payments | 523 020 | 602 314 | 657 031 | 644 460 | 659 972 | 659 972 | 728 462 | 772 140 | 818 461 |
| Compensation of employees | 379 686 | 455 022 | 504 996 | 528 098 | 534 098 | 534 098 | 591 745 | 627 248 | 664 884 |
| Goods and services | 143 334 | 147 292 | 152 035 | 116 362 | 125 874 | 125 874 | 136 717 | 144 892 | 153 577 |
| of which | | | | | | | | | |
| Consultants and professional services | 1 993 | 1 610 | 15 817 | 15 161 | 14 761 | 14 761 | 15 600 | 16 537 | 17 529 |
| Maintenance and Minor repairs | 3 356 | 5 581 | 20 388 | 5 175 | 6 424 | 6 424 | 3 670 | 3 891 | 4 124 |
| Medical services | 8 342 | 17 663 | 6 675 | 1 824 | 1 481 | 1 481 | 8 553 | 9 065 | 9 610 |
| Medical supplies | 15 519 | 26 803 | 23 771 | 22 659 | 23 116 | 23 116 | 24 568 | 26 043 | 27 604 |
| Medicine | 26 415 | 46 556 | 34 867 | 31 669 | 32 789 | 32 789 | 36 000 | 38 160 | 40 450 |
| Other (Specify) | 87 709 | 49 079 | 50 517 | 39 874 | 47 303 | 47 303 | 48 326 | 51 196 | 54 260 |
| Interest and rent on land | - | - | - | - | - | - | - | - | -] |
| Transfers and subsidies to: | 836 | 745 | 993 | 549 | 549 | 549 | 579 | 643 | 685 |
| Municipalities | _ | - | - | - | - | - | 30 | 30 | 30 |
| Departmental agencies and accounts | 234 | 477 | 270 | 152 | 152 | 152 | - | 31 | 39 |
| Universities and Technikon | - | - | - | - | - | - | _ | - | - |
| Foreign governments and international organisation | - | - | - | - | - | | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 602 | 268 | 723 | 397 | 397 | 397 | 549 | 582 | 616 |
| Payments for capital assets | 2 416 | 5 045 | 7 768 | | | | 6 106 | 6 472 | 6 862 |
| Buildings and other fixed structures | - | | - | - | - | - | - | - | - |
| Machinery and equipment | 2 416 | 5 045 | 7 768 | - | - | - | 6 106 | 6 472 | 6 862 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | | - | - | - | - | | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Unallocated contingency reserve | - | - | - | - | - | - | - | - | - |
| Total payments | 526 272 | 608 104 | 665 792 | 645 009 | 660 521 | 660 521 | 735 147 | 779 255 | 826 008 |
| Surplus/(deficit) before financing | - | | - | - | - | - | • | - | - |
| Financing | | | | | | | | | |
| Roll-overs | - | - | - | - | - | - | - | - | - |
| Other (Specify) | | - | - | - | | - | - | - | - |
| Surplus/(deficit) after financing | - | - | - | - | - | - | - | - | |

Gert Sibande District Hospitals - Summary of Personnel Numbers and Costs

| Personnel numbers | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Professionals | | | | | | | |
| Medical Practitioners | 140 | 122 | 142 | 150 | 159 | 165 | 165 |
| Medical Specialists | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Total Doctors | 143 | 125 | 145 | 153 | 162 | 168 | 168 |
| Professional Nurses | 392 | 408 | 466 | 493 | 521 | 543 | 543 |
| Nursing assistants and pupil nurses | 429 | 436 | 449 | 476 | 499 | 520 | 520 |
| Student nurses | 8 | 58 | 1 | 59 | 62 | 66 | 66 |
| Total Nurses | 829 | 902 | 916 | 1 028 | 1 082 | 1 129 | 1 129 |
| Ambulance personnel | 6 | 10 | 8 | 8 | 8 | 8 | 8 |
| Dentists, dental therapy, oral hygiene | 21 | 21 | 25 | 26 | 27 | 28 | 28 |
| Dieticians | 13 | 20 | 21 | 22 | 22 | 22 | 22 |
| Environmental health | 11 | 13 | 13 | 13 | 13 | 13 | 13 |
| Health sciences and medical technicians | 7 | 8 | 10 | 10 | 10 | 10 | 10 |
| Occupational therapists | 15 | 11 | 8 | 8 | 8 | 8 | 8 |
| Optometrists | 4 | 3 | 2 | 2 | 2 | 2 | 2 |
| Pharmacy assistants | 1 | 6 | 2 | 7 | 7 | 7 | 7 |
| Pharmicists | 29 | 23 | 37 | 37 | 35 | 35 | 35 |
| Physiotherapists | 7 | 9 | 9 | 9 | 9 | 9 | 9 |
| Psychologists | 4 | 3 | 2 | 2 | 2 | 2 | 2 |
| Radiographers | 17 | 17 | 13 | 13 | 13 | 13 | 13 |
| Speech and hearing therapists | 6 | 5 | 3 | 3 | 3 | 3 | 3 |
| Total Other Health Professionals | 141 | 149 | 153 | 160 | 159 | 160 | 160 |
| Administrative | 990 | 1 114 | 1 163 | 1 233 | 1 307 | 1 361 | 1 361 |
| Admin Levels: 10 - < | 981 | 1 105 | 1 154 | 1 224 | 1 298 | 1 352 | 1 352 |
| Admin Levels: 11 - 12 | 9 | 9 | 9 | 9 | 9 | 9 | 9 |
| Admin Levels: 13 - > | | - | - | - | - | - | - |
| Total Hospital Personnel | 2 103 | 2 290 | 2 377 | 2 574 | 2 710 | 2 818 | 2 818 |
| Total personnel cost(R thousand) | 379 686 | 455 022 | 504 996 | 528 098 | 534 098 | 534 098 | 591 745 |
| Unit cost (Rthousand) | 181 | 199 | 212 | 205 | 197 | 190 | 210 |

Year : 2013/14
Hos pital name : Amajuba
Type : District Hos pital

| Туре | : District Hos | pital | | | | | | | |
|--|----------------|---------------|---------|--------|----------|-----------|---------|------------|---------|
| | 2009/10 | 2010/11 | 2011/12 | | 2012/13 | | 2013/14 | 2014/15 | 2015/16 |
| | | Audited | | Main | Adjusted | Revised | Medium | -term esti | mates |
| Rthousand | | Addited | | Budget | Budget | Estimates | median | | |
| Receipts | | | | | | | | | |
| Transfer receipts from national | 48 818 | 54 170 | 61 406 | 55 756 | 57 656 | 57 656 | 63 104 | 66 890 | 70 903 |
| Equitable share | 48 818 | 54 170 | 61 406 | 55 756 | 57 656 | 57 656 | 63 104 | 66 890 | 70 903 |
| Conditional grants | - | | - | - | • | | • | - | • |
| Comprehensive HIV and Aids Grant | - | - | - | - | - | - | - | - | - |
| Forensic Pathology Services Grant | - | - | - | - | - | - | - | - | - |
| Health Infrastructure Grant | - | - | - | - | - | - | - | - | - |
| Health Professions Training and Development | - | - | - | - | - | - | - | - | - |
| Hospital Revitalisation Grant | - | - | - | - | - | - | - | - | - |
| National Health Insurance Grant | - | - | - | - | - | - | - | - | - |
| National Tertiary Services Grant | - | - | - | - | - | - | - | - | - |
| Nursing Colleges Grant | - | - | - | - | - | - | - | - | - |
| Funds from Provincial Own Revenue | - | - | - | - | - | - | - | - | - |
| Total receipts | 48 818 | 54 170 | 61 406 | 55 756 | 57 656 | 57 656 | 63 104 | 66 890 | 70 903 |
| Payments | | | | | | | | | |
| Current payments | 48 618 | 53 722 | 60 415 | 55 687 | 57 587 | 57 587 | 62 141 | 65 866 | 69 818 |
| Compensation of employees | 34 456 | 40 369 | 42 630 | 44 443 | 44 443 | 44 443 | 49 272 | 52 228 | 55 362 |
| Goods and services | 14 162 | 13 353 | 17 785 | 11 244 | 13 144 | 13 144 | 12 869 | 13 638 | 14 456 |
| of which | | | | | | | | | - |
| Consultants and professional services | 1 268 | 1 186 | 2 340 | 2 400 | 2 400 | 2 400 | 1 900 | 2 014 | 2 135 |
| Maintenance and Minor repairs | 403 | 377 | 4 235 | 310 | 310 | 310 | 165 | 175 | 186 |
| Medical services | 3 022 | 2 827 | 976 | 1 007 | 1 017 | 1 017 | 1 079 | 1 144 | 1 213 |
| Medical supplies | 2 799 | 2 618 | 2 200 | 2 264 | 2 264 | 2 264 | 2 377 | 2 520 | 2 671 |
| Medicine | 4 168 | 3 898 | 3 479 | 3 310 | 3 310 | 3 310 | 2 500 | 2 650 | 2 809 |
| Other (Specify) | 2 502 | 2 44 7 | 4 555 | 1 953 | 3 843 | 3 843 | 4 848 | 5 135 | 5 442 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 8 | 115 | 94 | 69 | 69 | 69 | 73 | 81 | 86 |
| Municipalities | | - | | - | | | 4 | 4 | 4 |
| Departmental agencies and accounts | | - | _ | | _ | _ | | 4 | 5 |
| Universities and Technikon | - | - | _ | _ | | _ | | - | - |
| Foreign governments and international organisatio | d - | - | _ | _ | | _ | _ | _ | - |
| Public corporations and private enterprises |] . | - | _ | _ | _ | - | _ | _ | _ |
| Non-profit institutions | | - | _ | _ | - | _ | | - | - |
| Households | 8 | 115 | 94 | 69 | 69 | 69 | 69 | 73 | 77 |
| Douments for conital secrets | 192 | 222 | 007 | | | | 900 | 049 | 999 |
| Payments for capital assets Buildings and other fixed structures | 132 | 333 | 897 | • | • | | 890 | 943 | 999 |
| | 192 | 333 | 897 | - | • | | 890 | 943 | 999 |
| Machinery and equipment | 192 | 333 | 097 | - | - | - | 090 | 943 | 999 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | • | - | - | - | • | - | - |
| Biological assets Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| · · · · · · · · · · · · · · · · · · · | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | | _ | | - | | - | - | <u>-</u> | |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Unallocated contingency reserve | - | | | - | - | - | | | - |
| Total payments | 48 818 | 54 170 | 61 406 | 55 756 | 57 656 | 57 656 | 63 104 | 66 890 | 70 903 |
| Surplus/(deficit) before financing | | | | - | | | • | - | |
| Financing | | | | | | _ | | | |
| Roll-overs | - | • | | - | • | - | | - | - |
| Other (Specify) | | | | - | | - | | | |
| Surplus/(deficit) after financing | | | • | | - | - | - | | |

Amajuba - Summary of Personnel Numbers and Costs

| Personnel numbers | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Professionals | | | | | | | |
| Medical Practitioners | 12 | 14 | 15 | 16 | 17 | 17 | 17 |
| Medical Specialists | - | - | - | - | - | - | - |
| Total Doctors | 12 | 14 | 15 | 16 | 17 | 17 | 17 |
| Professional Nurses | 28 | 31 | 33 | 35 | 37 | 37 | 37 |
| Nursing assistants and pupil nurses | 61 | 63 | 67 | 71 | 75 | 76 | 76 |
| Student nurses | 1 | - | - | - | - | - | - |
| Total Nurses | 90 | 94 | 100 | 106 | 112 | 113 | 113 |
| Ambulance personnel | - | - | - | - | - | - | - |
| Dentists, dental therapy, oral hygiene | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Dieticians | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Environmental health | 1 | 2 | 2 | 2 | 2 | 2 | 2 |
| Health sciences and medical technicians | 3 | 2 | 2 | 2 | 2 | 2 | 2 |
| Occupational therapists | - | 2 | 2 | 2 | 2 | 2 | 2 |
| Optometrists | - | - | - | - | - | - | - |
| Pharmacy assistants | 1 | - | - | - | - | | - |
| Pharmicists | 5 | 6 | 6 | 6 | 6 | 6 | 6 |
| Physiotherapists | 1 | 1 | 1 | .1 | 1 | 1 | 1 |
| Psychologists | - | - | - | - | - | - | - |
| Radiographers | 1 | 2 | 2 | 2 | 2 | 2 | 2 |
| Speech and hearing therapists | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Total Other Health Professionals | 17 | 20 | 20 | 20 | 20 | 20 | 20 |
| Administrative | 83 | 92 | 97 | 103 | 109 | 110 | 110 |
| Admin Levels: 10 - < | 81 | 90 | 95 | 101 | 107 | 108 | 108 |
| Admin Levels: 11 - 12 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Admin Levels: 13 - > | - | - | - | - | - | - | - |
| Total Hospital Personnel | 202 | 220 | 232 | 245 | 258 | 260 | 260 |
| Total personnel cost(R thousand) | 34 456 | 40 369 | 42 630 | 44 443 | 44 443 | 44 443 | 49 272 |
| Unit cost (Rthousand) | 171 | 183 | 184 | 181 | 172 | 171 | 189 |

Year : 2013/14
Hospital name : Bethal
Type : District Hospital

| Туре | : District Hos | pital | | | | | | | |
|--|----------------|---|----------------|----------------|----------|-----------|----------------|----------------|----------------|
| | 2009/10 | 2010/11 | 2011/12 | | 2012/13 | | 2013/14 | 2014/15 | 2015/16 |
| Pthousend | | Audited | | Main | Adjusted | Revised | Medium | -term esti | mates |
| R thousand Receipts | | | | Budget | Budget | Estimates | | | |
| Transfer receipts from national | 79 359 | 88 339 | 95 967 | 93 059 | 100 252 | 100 252 | 109 776 | 116 362 | 123 344 |
| Equitable share | 79 359 | 88 339 | 95 967 | 93 059 | 100 252 | 100 252 | 109 776 | 116 362 | 123 344 |
| Conditional grants | 70 000 | - 00 000 | | 33 033 | 100 202 | 100 202 | - | 110 002 | 120 077 |
| Comprehensive HIV and Aids Grant | | | | | _ | | | _ | - |
| Forensic Pathology Services Grant | | | - | _ | - | | _ | - | ' <u>=</u> ' |
| Health Infrastructure Grant | - | | - | - | - | - | - | - | - |
| Health Professions Training and Development (| | - | - | • | - | - | • | - | • |
| Hospital Revitalisation Grant | 1 | - | - | - | - | - | - | - | • |
| National Health Insurance Grant | - | - | • | | - | • | - | - | - |
| National Tertiary Services Grant | - | - | - | - | - | • | - | - | - |
| Nursing Colleges Grant | - | - | - | • | - | • | - | - | - |
| Funds from Provincial Own Revenue | L | <u> </u> | | - | | | • | | |
| | - | - | - | | | · - | - | - | - |
| Total receipts | 79 359 | 88 339 | 95 967 | 93 059 | 100 252 | 100 252 | 109 776 | 116 362 | 123 344 |
| Payments Current payments | 78 476 | 87 580 | 94 397 | 93 026 | 100 219 | 100 219 | 108 975 | 115 509 | 122 439 |
| Compensation of employees | 56 406 | 66 527 | 72 063 | 74 972 | 80 972 | 80 972 | 88 621 | 93 938 | 99 575 |
| Goods and services | 22 070 | 21 053 | 22 334 | 18 054 | 19 247 | 19 247 | 20 354 | 21 571 | 22 864 |
| of which | 22 010 | 21000 | 22 307 | 1000- | 13 441 | 10.271 | 20 334 | 21311 | 22.004 |
| Consultants and professional services | 130 | 174 | 3 203 | 2 421 | 2 421 | 2 421 | 3 175 | 3 366 | 3 568 |
| Maintenance and Minor repairs | 811 | 1 575 | 2 468 | 500 | 752 | 752 | 535 | 567 | 601 |
| Medical services | 1 266 | 1697 | 681 | 243 | 243 | 243 | 592 | 627 | 665 |
| | | | | 1 | 2 763 | 2763 | | | |
| Medical supplies Medicine | 1 905 7 852 | 2 056 7 454 | 2 767 6 151 | 2 763 6 000 | 6 000 | 6 000 | 3 100 5 400 | 3 286 5 724 | 3 483 6 067 |
| | 10 106 | | | 1 | | | l | | |
| Other (Specify) | 10 106 | 8 097 | 7 064 | 6 127 | 7 068 | 7 068 | 7 552 | 8 001 | 8 480 |
| Interest and rent on land | | - | • | - | | - | • | - | - |
| Transfers and subsidies to: | 446 | 120 | 42 | 33 | 33 | 33 | 37 | 43 | 46 |
| Municipalities | - | - | | - | | • | 4 | 4 | 4 |
| Departmental agencies and accounts | - | - | - | | | | - | 4 | 5 |
| Universities and Technikon | - | - | - | - | | - | - | - | - |
| Foreign governments and international organisation | n - | - | - | - | | | - | - | - |
| Public corporations and private enterprises | - | - | - | - | | - | - | - | - |
| Non-profit institutions | - | | - | - | - | - | - | - | - |
| Households | 446 | 120 | 42 | 33 | 33 | 33 | 33 | 35 | 37 |
| Payments for capital assets | 437 | 639 | 1 528 | | | | 764 | 810 | 859 |
| Buildings and other fixed structures | - | • | | | - | - | - | - | - |
| Machinery and equipment | 437 | 639 | 1 528 | | - | - | 764 | 810 | 859 |
| Heritage assets | - | - | - | | - | - | - | - | - |
| Specialised military assets | - | - | - | | - | - | - | - | - |
| Biological assets | - | - | | | - | - | - | - | - |
| Land and subsoil assets | - | - | - | | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | ~ | - | - | - |
| Payments for financial assets | | _ | _ | _ | _ | _ | _ | _ | |
| Unallocated contingency reserve | | - | | _ | _ | _ | _ | - | _ |
| Total payments | 79 359 | 88 339 | 95 967 | 93 059 | 100 252 | 100 252 | 109 776 | 116 362 | 123 344 |
| Surplus/(deficit) before financing | | -,,,,, | | - | - | | | | |
| Financing | | | | | | | | | |
| Roll-overs | | - | | | | | | | |
| Other (Specify) | | | _ | | | | | | |
| Surplus/(deficit) after financing | - | - | | | - | - | | | - |
| , | | *************************************** | | L | | | | | |

Bethal - Summary of Personnel Numbers and Costs

| Personnel numbers | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|--|---------------------------|---------------------------|
| Professionals | | | | | | | |
| Medical Practitioners | 20 | 21 | 22 | 23 | 24 | 24 | 24 |
| Medical Specialists | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Total Doctors | 21 | 22 | 23 | 24 | 25 | 25 | 25 |
| Professional Nurses | 71 | 77 | 82 | 87 | 92 | 93 | 93 |
| Nursing assistants and pupil nurses | 64 | 58 | 61 | 65 | 69 | 70 | 70 |
| Student nurses | _ | - | - | - | - | - | _ |
| Total Nurses | 135 | 135 | 143 | 152 | 161 | 163 | 163 |
| Ambulance personnel | - | 1 | 1 | 1 | 1 | 1 | 1 |
| Dentists, dental therapy, oral hygiene | 2 | _ | _ | _ | _ | _ | _ |
| Dieticians | 2 | 4 | 4 | 4 | 4 | 4 | 4 |
| Environmental health | 1 | 5 | 5 | 5 | 5 | 5 | 5 |
| Health sciences and medical technicians | 1 | - | - | - | - | - | - |
| Occupational therapists | 3 | 1 | 1 | 1 | 1 | 1 | 1 |
| Optometrists | - | 1 | 1 | 1 | 1 | 1 | 1 |
| Pharmacy assistants | _ | 1 | 1 | 1 | 1 | 1 | 1 |
| Pharmicists | 2 | - | - | - | - | - | - |
| Physiotherapists | 1 | - | - | - | - | - | - |
| Psychologists | - | 1 | 1 | 1 | 1 | 1 | 1 |
| Radiographers | 3 | - | _ | - | - | - | - |
| Speech and hearing therapists | - | - | - | - | - | - | - |
| Total Other Health Professionals | 15 | 14 | 14 | 14 | 14 | 14 | 14 |
| | | | | | (************************************* | | |
| Administrative | 208 | 221 | 234 | 248 | 263 | 266 | 266 |
| Admin Levels: 10 - < | 207 | 220 | 233 | 247 | 262 | 265 | 265 |
| Admin Levels: 11 - 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Admin Levels: 13 - > | - 1 | - | - | - | | - | - |
| Total Hospital Personnel | 379 | 392 | 414 | 438 | 463 | 468 | 468 |
| Total personnel cost(R thousand) | 56 406 | 66 527 | 72 063 | 74 972 | 80 972 | 80 972 | 88 621 |
| Unit cost (R thousand) | 149 | 170 | 174 | 171 | 175 | 173 | 189 |

Year : 2013/14
Hospital name : Carolina
Type : District Hospital

| Type : | District Hos | pital | | | | | | | |
|--|--------------|---------|---------|--|----------|---------------|-----------|-------------|---------|
| | 2009/10 | 2010/11 | 2011/12 | | 2012/13 | ************* | 2013/14 | 2014/15 | 2015/16 |
| | | Audited | | Main | Adjusted | Revised | M a disse | . tarm aati | m ata a |
| Rthousand | | Audited | | Budget | Budget | Estimates | mealun | ı-term esti | mates |
| Receipts | | | | | | | | | |
| Transfer receipts from national | 42 877 | 48 086 | 60 191 | 59 556 | 60 526 | 60 526 | 66 327 | 70 307 | 74 525 |
| Equitable share | 42 877 | 48 086 | 60 191 | 59 556 | 60 526 | 60 526 | 66 327 | 70 307 | 74 525 |
| Conditional grants | - | - | - | | - | - | - | - | - |
| Comprehensive HIV and Aids Grant | - | - | - | | - | - | - | - | - |
| Forensic Pathology Services Grant | - | - | - | | - | - | - | - | - |
| Health Infrastructure Grant | - | - | - | - | - | - | - | - | - |
| Health Professions Training and Development G | - | - | - | - | - | - | - | - | - |
| Hospital Revitalisation Grant | - | | - | - | - | - | - | - | - |
| National Health Insurance Grant | - | - | - | - | - | | - | - | - |
| National Tertiary Services Grant | - | - | - | - | - | - | - | - | - |
| Nursing Colleges Grant | | - | - | | - | | - | - | - |
| Funds from Provincial Own Revenue | - | - | - | - | - | - | - | - | - |
| Total receipts | 42 877 | 48 086 | 60 191 | 59 556 | 60 526 | 60 526 | 66 327 | 70 307 | 74 525 |
| Payments | | | | | | | | | |
| Current payments | 42 598 | 47 402 | 59 040 | 59 534 | 60 504 | 60 504 | 65 538 | 69 467 | 73 634 |
| Compensation of employees | 31 424 | 37 704 | 47 874 | 49 310 | 49 310 | 49 310 | 55 270 | 58 586 | 62 101 |
| Goods and services | 11 174 | 9 698 | 11 166 | 10 224 | 11 194 | 11 194 | 10 268 | 10 881 | 11 533 |
| of which | | | | | | | | | - |
| Consultants and professional services | 67 | 58 | 449 | 470 | 770 | 770 | 785 | 832 | 882 |
| Maintenance and Minor repairs | 802 | 696 | 1 669 | 1 200 | 1 517 | 1 517 | 727 | 771 | 817 |
| Medical services | 394 | 342 | 11 | 11 | 6 | 6 | - | - | - |
| Medical supplies | 1 756 | 1 524 | 1 625 | 1 616 | 1 856 | 1 856 | 1 745 | 1 850 | 1 961 |
| Medicine | 3 391 | 2 943 | 2 956 | 3 000 | 2 700 | 2 700 | 3 000 | 3 180 | 3 371 |
| Other (Specify) | 4 764 | 4 135 | 4 456 | 3 927 | 4 345 | 4 345 | 4 011 | 4 248 | 4 502 |
| Interest and rent on land | - | - | - | - | | - | - | - | - |
| Transfers and subsidies to: | 115 | 123 | 41 | 22 | 22 | 22 | 26 | 31 | 33 |
| Municipalities | - | | | | • | | 4 | 4 | 4 |
| Departmental agencies and accounts | 115 | 123 | 41 | 22 | 22 | 22 | - | 4 | 5 |
| Universities and Technikon | - | - | - | _ | - | - | - | - | - |
| Foreign governments and international organisation | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | 22 | 23 | 24 |
| Payments for capital assets | 164 | 561 | 1 110 | • | × | | 763 | 809 | 858 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | | - |
| Machinery and equipment | 164 | 561 | 1 110 | - | - | - | 763 | 809 | 858 |
| Heritage assets | | | | | | | - | - | |
| Specialised military assets | - | | - | | | | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Unallocated contingency reserve | _ | _ | _ | | | _ | _ | | _ |
| Total payments | 42 877 | 48 086 | 60 191 | 59 556 | 60 526 | 60 526 | 66 327 | 70 307 | 74 525 |
| Surplus/(deficit) before financing | - 44 011 | - | | - 33 330 | - 00 320 | - 00 020 | | | |
| Financing | | | | | | | | | |
| Roll-overs | | | - | | | | | | - |
| Other (Specify) | | | | | | | | - | |
| Surplus/(deficit) after financing | - | • | | | | | | - | - |
| | | | | Annual Contract of the Contrac | | | L | | |

Carolina - Summary of Personnel Numbers and Costs

| Personnel numbers | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Professionals | | | | | | | |
| Medical Practitioners | 12 | 15 | 16 | 17 | 18 | 18 | 18 |
| Medical Specialists | - | - | - | - | - | - | - |
| Total Doctors | 12 | 15 | 16 | 17 | 18 | 18 | 18 |
| Professional Nurses | 25 | 26 | 28 | 30 | 32 | 32 | 32 |
| Nursing assistants and pupil nurses | 44 | 46 | 49 | 52 | 55 | 56 | 56 |
| Student nurses | - | - | - | - | - | - | - |
| Total Nurses | 69 | 72 | 77 | 82 | 87 | 88 | 88 |
| Ambulance personnel | - | - | - | - | - | - | - |
| Dentists, dental therapy, oral hygiene | 2 | 3 | 3 | 3 | 3 | 3 | 3 |
| Dieticians | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Environmental health | 1 | - | - | - | - | - | - |
| Health sciences and medical technicians | - | 1 | 1 | 1 | 1 | 1 | 1 |
| Occupational therapists | - | - | - | - | - | - | - |
| Optometrists | - | - | - | - | - | - | - |
| Pharmacy assistants | - | - | - | - | - | | - |
| Pharmicists | - | - | - | - | - | - | - |
| Physiotherapists | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Psychologists | - | - | - | - | - | - | - |
| Radiographers | 2 | 4 | 4 | 4 | 4 | 4 | 4 |
| Speech and hearing therapists | - | - | - | - | - | - | - |
| Total Other Health Professionals | 9 | 12 | 12 | 12 | 12 | 12 | 12 |
| Administrative | 81 | 100 | 106 | 112 | 119 | 120 | 120 |
| Admin Levels: 10 - < | 80 | 99 | 105 | 111 | 118 | 119 | 119 |
| Admin Levels: 11 - 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Admin Levels: 13 - > | - | - | - | | - | - | <u>-</u> |
| Total Hospital Personnel | 171 | 199 | 211 | 223 | 236 | 238 | 238 |
| Total personnel cost(R thousand) | 31 424 | 37 704 | 47 874 | 49 310 | 49 310 | 49 310 | 55 270 |
| Unit cost (R thousand) | 184 | 189 | 227 | 221 | 209 | 207 | 232 |

Year : 2013/14
Hos pital name : Bsie ballot
Type : District Hos pital

| Туре | District Hos | pital | | | | | | | |
|--|--------------|----------|---------|-------------------|----------|-----------|---------|-------------|---------|
| | 2009/10 | 2010/11 | 2011/12 | | 2012/13 | | 2013/14 | 2014/15 | 2015/16 |
| | | Audited | | Main | Adjusted | Revised | Mediun | 1-term esti | mates |
| Rthousand | | | | Budget | Budget | Estimates | | | |
| Receipts | | | | | | | | | |
| Transfer receipts from national | 14 106 | 17 724 | 19 380 | 18 803 | 19 298 | 19 298 | 22 989 | 24 368 | 25 830 |
| Equitable share | 14 106 | 17 724 | 19 380 | 18 803 | 19 298 | 19 298 | 22 989 | 24 368 | 25 830 |
| Conditional grants | | | • | | | • | • | - | |
| Comprehensive HIV and Aids Grant | - | - | - | - | | - | | - | - |
| Forensic Pathology Services Grant | - | - | - | - | - | - | - | - | - |
| Health Infrastructure Grant | | - | - | - | - | - | | - | - |
| Health Professions Training and Development (| 1 - | - | - | - | - | - | - | - | - |
| Hospital Revitalisation Grant | - | - | • | - | - | • | - | - | • |
| National Health Insurance Grant | - | - | - | - | - | - | - | - | - |
| National Tertiary Services Grant | - | - | • | - | - | - | - | - | - |
| Nursing Colleges Grant Funds from Provincial Own Revenue | | - | - | - | - | - | - | - | |
| runds from Provincial Own Revenue | - | - | - | - | - | - | - | - | - |
| Total receipts | 14 106 | 17 724 | 19 380 | 18 803 | 19 298 | 19 298 | 22 989 | 24 368 | 25 830 |
| Payments | | | | ***************** | | | | | |
| Current payments | 13 956 | 17 163 | 19 350 | 18 790 | 19 285 | 19 285 | 22 535 | 23 885 | 25 317 |
| Compensation of employees | 10 636 | 13 598 | 15 128 | 15 521 | 15 521 | 15 521 | 18 025 | 19 106 | 20 253 |
| Goods and services | 3 320 | 3 565 | 4 222 | 3 269 | 3 764 | 3 764 | 4 5 1 0 | 4 779 | 5 064 |
| of which | | | | | | | | | - |
| Consultants and professional services | 346 | - | 276 | 290 | 290 | 290 | 380 | 403 | 427 |
| Maintenance and Minor repairs | 236 | 132 | 830 | 530 | 210 | 210 | 285 | 302 | 320 |
| Medical services | 298 | 511 | 239 | 337 | 13 | 13 | 21 | 22 | 23 |
| Medical supplies | 692 | 618 | 679 | 673 | 896 | 896 | 810 | 859 | 910 |
| Medicine | 505 | 593 | 441 | 4 400 | 720 | 720 | 1 000 | 1 060 | 1 124 |
| Other (Specify) | 1 243 | 1 711 | 1 757 | 1 439 | 1 635 | 1 635 | 2 014 | 2 133 | 2 260 |
| Interest and rent on land | <u> </u> | <u> </u> | | - | - | - | - | - | - |
| Transfers and subsidies to: | 19 | 33 | 30 | 13 | 13 | 13 | 17 | 20 | 22 |
| Municipalities | - | - | - | - | - | - | 4 | 4 | 4 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | 2 | 3 |
| Universities and Technikon | - | - | | - | - | - | - | - | - |
| Foreign governments and international organisation | 1 - | - | - | - | - | • | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 19 | 33 | 30 | 13 | 13 | 13 | 13 | 14 | 15 |
| Payments for capital assets | 131 | 528 | - | - | - | - | 437 | 463 | 491 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 131 | 528 | - | - | _ | - | 437 | 463 | 491 |
| Heritage assets | - | - | - | - | - | - | - | _ | - |
| Specialised military assets | | - | - | - | - | - | _ | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | | _ | _ | _ | _ | | | _ | _ |
| Unallocated contingency reserve | | - | _ | _ | - | | _ | - | - |
| Total payments | 14 106 | 17 724 | 19 380 | 18 803 | 19 298 | 19 298 | 22 989 | 24 368 | 25 830 |
| Surplus/(deficit) before financing | • | • | • | • | | | - | • | - |
| Financing | | | | | | | | | |
| Roll-overs | | - | - | | - | - | | - | - |
| Other (Specify) | | | - | | | - | | - | • |
| Surplus/(deficit) after financing | - | | - | | | | | | - |
| | | | | | | | | | |

Elsie ballot - Summary of Personnel Numbers and Costs

| Personnel numbers | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Professionals | | | | | | | |
| Medical Practitioners | 6 | 6 | 5 | 5 | 5 | 5 | 5 |
| Medical Specialists | - | - | - | - | - | - | - |
| Total Doctors | 6 | 6 | 5 | 5 | 5 | 5 | 5 |
| Professional Nurses | 8 | 6 | 8 | 8 | 8 | 8 | 8 |
| Nursing assistants and pupil nurses | 14 | 15 | 11 | 12 | 13 | 14 | 14 |
| Student nurses | - | - | - | - | - | - | - |
| Total Nurses | 22 | 21 | 19 | 20 | 21 | 22 | 22 |
| Ambulance personnel | - | - | - | - | - | - | - |
| Dentists, dental therapy, oral hygiene | 1 | 1 | 1 | 1 | . 1 | 1 | 1 |
| Dieticians | - | - | 1 | 1 | 1 | 1 | 1 |
| Environmental health | _ | - | 1 | 1 | 1 | 1 | 1 |
| Health sciences and medical technicians | _ | - | - | - | - | _ | _ |
| Occupational therapists | _ | - | - | - | _ | - | - |
| Optometrists | _ _ | - | - | - | - | - | - |
| Pharmacy assistants | _ | - | - | - | - | | - |
| Pharmicists | 1 1 | - | 8 | 8. | 8 | 8 | 8 |
| Physiotherapists | - | - | - | - | - | _ | - |
| Psychologists | - | - | - | - | - | _ | - |
| Radiographers | - | - | - | - | - | - | - |
| Speech and hearing therapists | - | - | - | _ | - | - | _ |
| Total Other Health Professionals | 2 | 1 | 11 | 11 | 11 | 11 | 11 |
| Administrative | 25 | 33 | 26 | 28 | 30 | 32 | 32 |
| Admin Levels: 10 - < | 24 | 32 | 25 | 27 | 29 | 31 | 31 |
| Admin Levels: 11 - 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Admin Levels: 13 - > | - | - | - | - | - | - | - |
| Total Hospital Personnel | 55 | 61 | 61 | 64 | 67 | 70 | 70 |
| Total personnel cost(R thousand) | 10 636 | 13 598 | 15 128 | 15 521 | 15 521 | 15 521 | 18 025 |
| Unit cost (R thousand) | 193 | 223 | 248 | 243 | 232 | 222 | 258 |

Year : 2013/14
Hospital name : Embhuleni
Type : District Hospital

| Type : | District Hos | District Hospital | | | | | | | | |
|--|--|-------------------|---------|---------|---|----------------------|---------|-----------|----------|--|
| | 2009/10 | 2010/11 | 2011/12 | Main | 2012/13 | Davised | 2013/14 | 2014/15 | 2015/16 | |
| Rthousand | | Audited | | Main | Adjusted | Revised Estimates | Medium | -term est | imates | |
| Receipts | | | | Budget | Budget | Bumates | | | | |
| Transfer receipts from national | 101 959 | 118 700 | 122 405 | 120 673 | 122 635 | 122 635 | 136 404 | 144 588 | 153 263 | |
| Equitable share | 101 959 | 118 700 | 122 405 | 120 673 | 122 635 | 122 635 | 136 404 | 144 588 | 153 263 | |
| Conditional grants | 101 333 | 110700 | 122 100 | 120 070 | 122 000 | 122 000 | 100 101 | 177 300 | 100 200 | |
| Comprehensive HIV and Aids Grant | _ | _ | | _ | _ | | _ | _ | _ | |
| Forensic Pathology Services Grant | | _ | _ | _ | _ | _ | _ | _ | _ | |
| Health Infrastructure Grant | | _ | _ | _ | _ | _ | _ | _ | _ | |
| Health Professions Training and Development C | | _ | _ | _ | _ | | | _ | _ | |
| Hospital Revitalisation Grant | 1 | _ | _ | _ | _ | _ | _ | _ | _ | |
| National Health Insurance Grant | | _ | _ | | _ | _ | _ | _ | _ | |
| National Tertiary Services Grant | | _ | _ | | _ | _ | | _ | _ | |
| Nursing Colleges Grant | <u> </u> | _ | | | | _ | _ | | _ | |
| Funds from Provincial Own Revenue | L | | | | | | | | | |
| | | | | | | | | | | |
| Total receipts Payments | 101 959 | 118 700 | 122 405 | 120 673 | 122 635 | 122 635 | 136 404 | 144 588 | 153 263 | |
| Current payments | 100 760 | 117 717 | 120 810 | 120 608 | 122 570 | 122 570 | 135 572 | 143 702 | 152 323 | |
| Compensation of employees | 78 442 | 93 282 | 98 679 | 103 447 | 103 447 | 103 447 | 113 120 | 119 907 | 127 101 | |
| Goods and services | 22 318 | 24 435 | 22 131 | 17 161 | 19 123 | 19 123 | 22 452 | 23 795 | 25 222 | |
| of which | 22 310 | 24 400 | 22 101 | 11 101 | 19 123 | 10 123 | LE TOE | 20100 | LJ LLL | |
| Consultants and professional services | 89 | _ | 1 491 | 1 500 | 1 500 | 1 500 | 2 500 | 2 650 | 2 809 | |
| Maintenance and Minor repairs | 704 | 620 | 2 023 | 396 | 1 196 | 1 196 | 655 | 694 | 736 | |
| Medical services | 1 493 | 2 708 | 2 023 | 34 | 10 | 10 | 1 939 | 2 055 | 2 178 | |
| Medical supplies | 3 025 | 4 295 | 4 104 | 3 797 | 3 791 | 3 791 | 4 263 | 4 519 | 4 790 | |
| Medicine Medicine | 4 676 | 6 855 | 3 926 | 3 600 | 3 600 | 3 600 | 5 800 | 6 148 | 6 517 | |
| Other (Specify) | 12 331 | 9 957 | 10 583 | 7 834 | 9 026 | 9 026 | 7 295 | 7 729 | 8 192 | |
| Interest and rent on land | 12 331 | 9 931 | 10 303 | 7 034 | 9 020 | 9 020 | 1 295 | 1 129 | 0 192 | |
| Transfers and subsidies to: | | 72 | 111 | 65 | 65 | 65 | 69 | 77 | 82 | |
| Municipalities | | - | - | - | | 00 | 4 | 4 | 4 | |
| Departmental agencies and accounts | _ | 72 | 111 | 65 | 65 | 65 | | 4 | 5 | |
| Universities and Technikon | | 12 | 111 | 00 | - 05 | 03 | - | 7 | | |
| Foreign governments and international organisation | | - | - | | - | - | _ | - | _ | |
| Public corporations and private enterprises | | - | - | - | - | • | - | • | • | |
| Non-profit institutions | - | - | - | - | - | - | - | - | • | |
| Households | _ | | - | - | - | - | 65 | 69 | 73 | |
| Payments for capital assets | 1 199 | 911 | 1 484 | | | | 763 | 809 | 858 | |
| Buildings and other fixed structures | 1 199 | 711 | 1 404 | • | • | • | 100 | 005 | 000 | |
| Machinery and equipment | 1 199 | 911 | 1 484 | - | - | - | 763 | 809 | 858 | |
| Heritage assets | 1 100 | JII | - 1 | _ | | - | 703 | | 000 | |
| Specialised military assets | | _ | _ | _ | | | _ | | _ | |
| Biological assets | | _ | | _ | _ | | _ | _ | _ | |
| Land and subsoil assets | | _ | | _ | _ | | _ | _ | _ | |
| Software and other intangible assets | - | _ | - | - | _ | - | - | _ | _ | |
| Payments for financial assets | AND DESCRIPTION OF THE PARTY OF | | | | ROSE SERVICES AND | | | | | |
| Unallocated contingency reserve | - | - | - | • | - | - | - | - | - | |
| Total payments | 101 959 | 118 700 | 122 405 | 120 673 | 122 635 | 122 635 | 136 404 | 144 588 | 153 263 | |
| Surplus/(deficit) before financing | 101 303 | 110700 | 122 400 | 120 013 | 122 000 | 124 000 | 130 404 | 144 300 | 100 200 | |
| Financing | | | | | | | | | <u> </u> | |
| Roll-overs | _ | _ | _ | _ | _ | _ | | | | |
| Other (Specify) | _ | - | _ [| · - | | _ | | - | | |
| Surplus/(deficit) after financing | | | - 1 | | | - 1 | | | | |

Embhuleni - Summary of Personnel Numbers and Costs

| Personnel numbers | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Professionals | | | | | | | |
| Medical Practitioners | 16 | 12 | 15 | 16 | 17 | 18 | 18 |
| Medical Specialists | - | - | - | - | - | - | - |
| Total Doctors | 16 | 12 | 15 | 16 | 17 | 18 | 18 |
| Professional Nurses | 84 | 84 | 106 | 112 | 119 | 126 | 126 |
| Nursing assistants and pupil nurses | 71 | 59 | 70 | 74 | 78 | 83 | 83 |
| Student nurses | 3 | 1 | 1 | 1 | 1 | 1 | 1 |
| Total Nurses | 158 | 144 | 177 | 187 | 198 | 210 | 210 |
| Ambulance personnel | 6 | 7 | 7 | 4 | 4 | 4 | 4 |
| Dentists, dental therapy, oral hygiene | 4 | 5 | 2 | 2 | 2 | 2 | 2 |
| Dieticians | 2 | 1 | 5 | 5 | 5 | 5 | 5 |
| Environmental health | 3 | 4 | 2 | 2 | 2 | 2 | 2 |
| Health sciences and medical technicians | - | 1 | 4 | 4 | 4 | 4 | 4 |
| Occupational therapists | 3 | 4 | - | - | _ | - | - |
| Optometrists | - | - | - | - | - | - | - |
| Pharmacy assistants | - | - | 1 | 1 | 1 | 1 | 1 |
| Pharmicists | 3 | 4 | 6 | 6 | 6 | 6 | 6 |
| Physiotherapists | 2 | 1 | 1 | 1 | 1 | 1 | 1 |
| Psychologists | 1 | - | - | - | - | - | - |
| Radiographers | 4 | 6 | 1 | 1 | 1 | 1 | 1 |
| Speech and hearing therapists | 1 | 2 | - | - | _ | - | - |
| Total Other Health Professionals | 29 | 35 | 29 | 26 | 26 | 26 | 26 |
| Administrative | 178 | 186 | 203 | 215 | 228 | 242 | 242 |
| Admin Levels: 10 - < | 177 | 185 | 202 | 214 | 227 | 241 | 241 |
| Admin Levels: 11 - 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Admin Levels: 13 - > | - | - | - | _ | | - | - |
| Total Hospital Personnel | 381 | 377 | 424 | 444 | 469 | 496 | 496 |
| Total personnel cost(R thousand) | 78 442 | 93 282 | 98 679 | 103 447 | 103 447 | 103 447 | 113 120 |
| Unit cost (R thousand) | 206 | 247 | 233 | 233 | 221 | 209 | 228 |

Year : 2013/14
Hos pital name : Evander
Type : District Hos pital

| Туре | District Hos | pital | | | | | | | |
|---|---|---|---------|--------|----------|-----------|---------|-------------|---------|
| | 2009/10 | 2010/11 | 2011/12 | | 2012/13 | | 2013/14 | 2014/15 | 2015/16 |
| | | Audited | | Main | Adjusted | Revised | Mediu | m-term esti | mates |
| Rthousand | | | | Budget | Budget | Estimates | | | |
| Receipts | | | | | | | | | |
| Transfer receipts from national | 62 074 | 81 166 | 87 778 | 83 870 | 86 692 | 86 692 | 94 492 | 100 162 | 106 171 |
| Equitable share | 62 074 | 81 166 | 87 778 | 83 870 | 86 692 | 86 692 | 94 492 | 100 162 | 106 171 |
| Conditional grants | • | • | • | • | • | - | • | • | • |
| Comprehensive HIV and Aids Grant | - | - | - | - | - | - | - | - | - |
| Forensic Pathology Services Grant | - | - | - | - | - | - | - | - | - |
| Health Infrastructure Grant | | - | • | - | - | - | - | - | - |
| Health Professions Training and Development (| 1 - | - | - | - | • | - | - | - | - |
| Hospital Revitalisation Grant | - | - | - | - | - | - | - | - | - |
| National Health Insurance Grant | - | - | - | - | - | - | - | - | - |
| National Tertiary Services Grant | - | - | - | - | - | - | - | - | - |
| Nursing Colleges Grant | - | - | | - | - | - | | - | |
| Funds from Provincial Own Revenue | - | - | - | - | - | - | - | - | - |
| Total receipts | 62 074 | 81 166 | 87 778 | 83 870 | 86 692 | 86 692 | 94 492 | 100 162 | 106 171 |
| Payments | 200000000000000000000000000000000000000 | *************************************** | | | | | | | |
| Current payments | 61 866 | 80 357 | 86 284 | 83 805 | 86 627 | 86 627 | 93 610 | 99 222 | 105 174 |
| Compensation of employees | 43 103 | 56 932 | 64 502 | 68 423 | 68 423 | 68 423 | 72 111 | 76 438 | 81 024 |
| Goods and services | 18 763 | 23 425 | 21 782 | 15 382 | 18 204 | 18 204 | 21 499 | 22 784 | 24 150 |
| of which | | | | | | | | | - |
| Consultants and professional services | 93 | 116 | 2 754 | 2 760 | 2 760 | 2 760 | 2 760 | 2 926 | 3 102 |
| Maintenance and Minor repairs | 400 | 499 | 1 999 | 500 | 660 | 660 | 353 | 374 | 396 |
| Medical services | 1 869 | 2 334 | 110 | 40 | 40 | 40 | 1 939 | 2 055 | 2 179 |
| Medical supplies | 5 342 | 6 669 | 3 797 | 3 176 | 3 176 | 3 176 | 3 780 | 4 007 | 4 247 |
| Medicine | 5 823 | 7 270 | 6 387 | 4 659 | 4 659 | 4 659 | 5 100 | 5 406 | 5 730 |
| Other (Specify) | 5 236 | 6 537 | 6 735 | 4 247 | 6 909 | 6 909 | 7 567 | 8 016 | 8 496 |
| Interest and rent on land | | - | | - | - | | - | - | -] |
| Transfers and subsidies to: | 100 | 42 | 115 | 65 | 65 | 65 | 69 | 78 | 83 |
| Municipalities | | - | - | - | - | - | 4 | 4 | 4 |
| Departmental agencies and accounts | 100 | 42 | 115 | 65 | 65 | 65 | - | 5 | 6 |
| Universities and Technikon | _ | - | | | | | | | - |
| Foreign governments and international organisation | | | | | _ | | - | | - |
| Public corporations and private enterprises | | | | _ | | - | - | | - |
| Non-profit institutions | | - | - | - | - | - | _ | - | - |
| Households | | _ | - | - | - | - | 65 | 69 | 73 |
| Daymonto for conital access | 400 | 707 | 4 270 | | | | 045 | 000 | |
| Payments for capital assets | 108 | 767 | 1 379 | | • | • | 813 | 862 | 914 |
| Buildings and other fixed structures Machinery and equipment | 108 | - 767 | 1 379 | - | - | - | 813 | 862 | 914 |
| • • • • | 100 | 707 | 13/9 | - | - | • | 013 | 002 | 914 |
| Heritage assets | - | - | - | - | • | - | - | - | -1 |
| Specialised military assets | - | - | - | - | - | - | - | • | - |
| Biological assets Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | | | | - | | | - | - | |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Unallocated contingency reserve | - | - | - | - | - | - | - | - | - |
| Total payments | 62 074 | 81 166 | 87 778 | 83 870 | 86 692 | 86 692 | 94 492 | 100 162 | 106 171 |
| Surplus/(deficit) before financing | • | - | - | - | | | - | - | - |
| Financing | | | | | | | | | |
| Roll-overs | - | • | - | - | - | - | - | - | • |
| Other (Specify) | | | | | | | | | |
| Surplus/(deficit) after financing | | - | | - | | - | - | - | - |
| | | | | | | | | | |

Evander - Summary of Personnel Numbers and Costs

| Personnel numbers | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Professionals | | | | | | | |
| Medical Practitioners | 17 | 13 | 19 | 20 | 21 | 22 | 22 |
| Medical Specialists | - | _ | - | - | - | - | - |
| Total Doctors | 17 | 13 | 19 | 20 | 21 | 22 | 22 |
| Professional Nurses | 44 | 46 | 50 | 53 | 56 | 59 | 59 |
| Nursing assistants and pupil nurses | 52 | 54 | 55 | 58 | 56 | 59 | 59 |
| Student nurses | 2 | 54 | - | 58 | 61 | 65 | 65 |
| Total Nurses | 98 | 154 | 105 | 169 | 173 | 183 | 183 |
| Ambulance personnel | - | 2 | - | 3 | 3 | 3 | 3 |
| Dentists, dental therapy, oral hygiene | 1 | - | 3 | 3 | 3 | 3 | 3 |
| Dieticians | - | 4 | 1 | 2 | 2 | 2 | 2 |
| Environmental health | - | 1 | 1 | 1 | 1 | 1 | 1 |
| Health sciences and medical technicians | 1 | - | - | - | - | - | - |
| Occupational therapists | 2 | 1 | 1 | 1 | 1 | 1 | 1 |
| Optometrists | 4 | 2 | 1 | 1 | 1 | 1 | 1 |
| Pharmacy assistants | - | 5 | - | 5 | 5 | 5 | 5 |
| Pharmicists | 4 | - | 5 | 5 | 3 | 3 | 3 |
| Physiotherapists | - | 3 | 4 | 4 | 4 | 4 | 4 |
| Psychologists | - | - | - | - | - | - | - |
| Radiographers | 4 | - | 2 | 2 | 2 | 2 | 2 |
| Speech and hearing therapists | 1 | - | - | - | - | - | - |
| Total Other Health Professionals | 17 | 18 | 18 | 27 | 25 | 25 | 25 |
| Administrative | 111 | 120 | 136 | 144 | 153 | 162 | 162 |
| Admin Levels: 10 - < | 110 | 119 | 135 | 143 | 152 | 161 | 161 |
| Admin Levels: 11 - 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Admin Levels: 13 - > | - | - | - | -] | - | _ | - |
| Total Hospital Personnel | 243 | 305 | 278 | 360 | 372 | 392 | 392 |
| Total personnel cost(Rthousand) Unit cost (Rthousand) | 43 103 177 | 56 932 187 | 64 502 232 | 68 423 190 | 68 423 184 | 68 423 175 | 72 111 184 |

Year : 2013/14
Hospital name : Piet retief
Type : District Hospit

| Type : | District Hos | pital | | | | | | | |
|--|---|----------|-------------|----------|----------------------------|-----------|---------|-------------|---------|
| | 2009/10 | 2010/11 | 2011/12 | | 2012/13 | | 2013/14 | 2014/15 | 2015/16 |
| | | Audited | | Main | Adjusted | Revised | Mediur | n-term esti | mates |
| Rthousand | | | | Budget | Budget | Estimates | | | |
| Receipts | 500000000000000000000000000000000000000 | | | | | | | | |
| Transfer receipts from national | 94 051 | 105 776 | 116 494 | 117 683 | 117 733 | 117 733 | 132 239 | 140 173 | 148 583 |
| Equitable share | 94 051 | 105 776 | 116 494 | 117 683 | 117 733 | 117 733 | 132 239 | 140 173 | 148 583 |
| Conditional grants | - | - | | • | | • | | • | |
| Comprehensive HIV and Aids Grant | - | - | - | - | - | - | - | ` - | - |
| Forensic Pathology Services Grant | - | - | - | - | - | - | - | - | - |
| Health Infrastructure Grant | _ | - | - | - | • | - | - | - | - |
| Health Professions Training and Development C | - | - | - | - | - | - | - | - | - |
| Hospital Revitalisation Grant | - | - | - | - | - | - | - | - | - |
| National Health Insurance Grant | - | - | - | - | - | - | - | - | • |
| National Tertiary Services Grant | - | - | - | - | - | - | - | - | - |
| Nursing Colleges Grant | | - | - | - | - | - | - | - | - |
| Funds from Provincial Own Revenue | - | - | - | - | - | - | - | - | - |
| Total receipts | 94 051 | 105 776 | 116 494 | 117 683 | 117 733 | 117 733 | 132 239 | 140 173 | 148 583 |
| Payments | | | | | | | | | |
| Current payments | 93 942 | 104 938 | 115 454 | 117 433 | 117 483 | 117 483 | 131 113 | 138 976 | 147 313 |
| Compensation of employees | 67 825 | 80 651 | 91 259 | 96 885 | 96 885 | 96 885 | 109 186 | 115 737 | 122 681 |
| Goods and services | 26 117 | 24 287 | 24 195 | 20 548 | 20 598 | 20 598 | 21 927 | 23 239 | 24 632 |
| of which | | | | | | | | | - |
| Consultants and professional services | - | 25 | 2 297 | 2 300 | 2 300 | 2 300 | 1 800 | 1 908 | 2 022 |
| Maintenance and Minor repairs | - | 590 | 3 547 | 960 | 960 | 960 | 475 | 504 | 534 |
| Medical services | - | 2 922 | 30 | 30 | 30 | 30 | | - | - |
| Medical supplies | - | 4 806 | 4 830 | 4 670 | 4 670 | 4 670 | 4 873 | 5 165 | 5 475 |
| Medicine | - | 7 957 | 5 237 | 5 000 | 5 000 | 5 000 | 6 900 | 7 314 | 7 753 |
| Other (Specify) | 26 117 | 7 987 | 8 254 | 7 588 | 7 638 | 7 638 | 7 879 | 8 348 | 8 848 |
| Interest and rent on land | | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 19 | 133 | 493 | 250 | 250 | 250 | 253 | 272 | 289 |
| Municipalities | - | - | - | - | - | - | 3 | 3 | 3 |
| Departmental agencies and accounts | 19 | 133 | 3 | - | - | - | - | 4 | 5 |
| Universities and Technikon | | - | | _ | - | - | _ | - | - |
| Foreign governments and international organisation | - | - | | - | - | - | - | - | - |
| Public corporations and private enterprises | _ | - | | - | - | - | - | - | _ |
| Non-profit institutions | _ | _ | _ | - | - | _ | | - | _ |
| Households | - | - | 490 | 250 | 250 | 250 | 250 | 265 | 281 |
| Payments for capital assets | 90 | 705 | 547 | | | • | 873 | 925 | 981 |
| Buildings and other fixed structures | - | - | - | _ | <u>.</u> | | - | - | - |
| Machinery and equipment | 90 | 705 | 547 | | _ | _ | 873 | 925 | 981 |
| Heritage assets | _ | 700 | - | _ | _ | _ | | 020 | - |
| Specialised military assets | _ | | | _ | _ | _ | _ | _ | _ |
| Biological assets | _ | _ | _ | _ | _ | _ | _ | _ | _ |
| Land and subsoil assets | _ | | _ | | | _ | _ | | |
| Software and other intangible assets | | _ | _ | _ | | _ | _ | _ | - |
| · | L | | | | | | | | |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Unallocated contingency reserve | 94 051 | 105 776 | 116 494 | 117 683 | 447 700 | 447 700 | 420.020 | 440.472 | 148 583 |
| Total payments Surplus/(deficit) before financing | 94 051 | 105 / /6 | 110 454 | 117 683 | 117 733 | 117 733 | 132 239 | 140 173 | 140 003 |
| Financing | <u> </u> | <u>-</u> | | | | - | | | |
| Roll-overs | - | _ | _ | _ | _ | _ | _ | _ | - |
| Other (Specify) | - | | | | • | | _ | | - |
| Surplus/(deficit) after financing | | | | <u> </u> | | | | | |
| | - | <u>-</u> | annamentane | | Minternation of the second | - | | _ | - |

Piet retief - Summary of Personnel Numbers and Costs

| Personnel numbers | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Professionals | | | | | | | |
| Medical Practitioners | 25 | 21 | 24 | 25 | 27 | 29 | 29 |
| Medical Specialists | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Total Doctors | 26 | 22 | 25 | 26 | 28 | 30 | 30 |
| Professional Nurses | 67 | 73 | 90 | 95 | 100 | 106 | 106 |
| Nursing assistants and pupil nurses | 50 | 65 | 56 | 59 | 63 | 67 | 67 |
| Student nurses | 2 | - | - | - | - | - | - |
| Total Nurses | 119 | 138 | 146 | 154 | 163 | 173 | 173 |
| Ambulance personnel | - | - | - | - | - | - | - |
| Dentists, dental therapy, oral hygiene | 3 | 3 | 4 | 4 | 4 | 4 | 4 |
| Dieticians | 2 | 4 | 3 | 3 | 3 | 3 | 3 |
| Environmental health | 3 | 1 | 2 | 2 | 2 | 2 | 2 |
| Health sciences and medical technicians | 1 | 3 | 2 | 2 | 2 | 2 | 2 |
| Occupational therapists | 4 | 3 | 2 | 2 | 2 | 2 | 2 |
| Optometrists | - | - | - | - | - | - | _ |
| Pharmacy assistants | - | - | - | - | - | | _ |
| Pharmicists | 8 | 6 | 8 | 8 | 8 | 8 | 8 |
| Physiotherapists | 2 | 3 | 2 | 2 | 2 | 2 | 2 |
| Psychologists | - | - | - | - | - | - | _ |
| Radiographers | 3 | 2 | 2 | 2 | 2 | 2 | 2 |
| Speech and hearing therapists | 2 | 1 | 1 | 1 | 1 | 1 | 1 |
| Total Other Health Professionals | 28 | 26 | 26 | 26 | 26 | 26 | 26 |
| Administrative | 156 | 205 | 196 | 208 | 220 | 233 | 233 |
| Admin Levels: 10 - < | 155 | 204 | 195 | 207 | 219 | 232 | 232 |
| Admin Levels: 11 - 12 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Admin Levels: 13 - > | | -] | -] | - | | -] | |
| Total Hospital Personnel | 329 | 391 | 393 | 414 | 437 | 462 | 462 |
| Total personnel cost(R thousand) | 67 825 | 80 651 | 91 259 | 96 885 | 96 885 | 96 885 | 109 186 |
| Unit cost (R thousand) | 206 | 206 | 232 | 234 | 222 | 210 | 236 |

Year : 2013/14
Hospital name : Standerton
Type : District Hospital

| Type : | District Hos | pital | | | | | | | |
|--|--------------|---------|----------|--------|----------|-----------|----------|-------------|---------|
| | 2009/10 | 2010/11 | 2011/12 | | 2012/13 | | 2013/14 | 2014/15 | 2015/16 |
| | | Audited | | Main | Adjusted | Revised | Medium | n-term esti | mates |
| Rthousand | | Additod | | Budget | Budget | Estimates | inodidii | | |
| Receipts | | | | | | | | | |
| Transfer receipts from national | 83 028 | 94 143 | 102 171 | 95 609 | 95 729 | 95 729 | 109 816 | 116 405 | 123 389 |
| Equitable share | 83 028 | 94 143 | 102 171 | 95 609 | 95 729 | 95 729 | 109 816 | 116 405 | 123 389 |
| Conditional grants | - | - | - | | | - | - | ٠. | - |
| Comprehensive HIV and Aids Grant | - | - | - | - | - | - | - | - | - |
| Forensic Pathology Services Grant | - | - | - | - | - | • | - | - | - |
| Health Infrastructure Grant | - | - | - | - | - | - | - | - | - |
| Health Professions Training and Development G | - | - | - | - | - | - | - | - | - |
| Hospital Revitalisation Grant | - | - | - | - | - | - | - | - | - |
| National Health Insurance Grant | - | - | - | - | - | - | - | - | - |
| National Tertiary Services Grant | - | - | - | - | - | - | - | - | - |
| Nursing Colleges Grant | - | - | - | - | - | - | - | - | - |
| Funds from Provincial Own Revenue | - | • | - | - | - | | - | - | - |
| Total receipts | 83 028 | 94 143 | 102 171 | 95 609 | 95 729 | 95 729 | 109 816 | 116 405 | 123 389 |
| Payments | | | | | | | | | |
| Current payments | 82 804 | 93 435 | 101 281 | 95 577 | 95 697 | 95 697 | 108 978 | 115 513 | 122 443 |
| Compensation of employees | 57 394 | 65 959 | 72 861 | 75 097 | 75 097 | 75 097 | 86 140 | 91 308 | 96 787 |
| Goods and services | 25 410 | 27 476 | 28 420 | 20 480 | 20 600 | 20 600 | 22 838 | 24 205 | 25 656 |
| of which | | | | | | | | | - |
| Consultants and professional services | - | 51 | 3 007 | 3 020 | 2 320 | 2 320 | 2 300 | 2 438 | 2 584 |
| Maintenance and Minor repairs | - | 1 092 | 3 617 | 779 | 819 | 819 | 475 | 504 | 534 |
| Medical services | - | 4 322 | 4 624 | 122 | 122 | 122 | 2 983 | 3 162 | 3 352 |
| Medical supplies | - | 4 217 | 3 769 | 3 700 | 3 700 | 3 700 | 3 620 | 3 837 | 4 067 |
| Medicine | - | 9 586 | 6 290 | 6 100 | 6 800 | 6 800 | 6 300 | 6 678 | 7 079 |
| Other (Specify) | 25 410 | 8 208 | 7 113 | 6 759 | 6 839 | 6 839 | 7 160 | 7 586 | 8 040 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 129 | 107 | 67 | 32 | 32 | 32 | 35 | 41 | 44 |
| Municipalities | - | - | - | - | - | - | 3 | 3 | 3 |
| Departmental agencies and accounts | | 107 | | - | | | _ | 4 | 5 |
| Universities and Technikon | - | - | | - | - | | _ | - | - |
| Foreign governments and international organisation | | | | - | - | | _ | | - |
| Public corporations and private enterprises | - | | | - | | | _ | _ | - |
| Non-profit institutions | - | - | | - | - | - | - | | - |
| Households | 129 | - | 67 | 32 | 32 | 32 | 32 | 34 | 36 |
| Payments for capital assets | 95 | 601 | 823 | - | | | 803 | 851 | 902 |
| Buildings and other fixed structures | - | - | - | - | - | | - | - | - |
| Machinery and equipment | 95 | 601 | 823 | | | - | 803 | 851 | 902 |
| Heritage assets | | - | - | - | - | - | _ | - | - |
| Specialised military assets | _ | _ | _ | _ | | _ | _ | - | - |
| Biological assets | _ | _ | _ | _ | - | _ | _ | _ | _ |
| Land and subsoil assets | | _ | _ | _ | | _ | - | | _ |
| Software and other intangible assets | _ | - | - | - | - | - | - | _ | - |
| Payments for financial assets | | _ | _ | _ | | _ | _ | _ | |
| Unallocated contingency reserve | | - | _ | - | - | - | _ | - | - |
| Total payments | 83 028 | 94 143 | 102 171 | 95 609 | 95 729 | 95 729 | 109 816 | 116 405 | 123 389 |
| Surplus/(deficit) before financing | - | - | 102 17 1 | - | - | | - | - 110 400 | - |
| Financing | | | | | | | | | |
| Roll-overs | | | _ | | | _ | | | |
| Other (Specify) | | - | _ | | | _ | | | - |
| Surplus/(deficit) after financing | <u>.</u> | | | - | | | | | |
| , (,) | | _ | | | | | | | |

Standerton - Summary of Personnel Numbers and Costs

| Personnel numbers | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Professionals | | | | | | - | |
| Medical Practitioners | 32 | 20 | 26 | 28 | 30 | 32 | 32 |
| Medical Specialists | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Total Doctors | 33 | 21 | 27 | 29 | 31 | 33 | 33 |
| Professional Nurses | 65 | 65 | 69 | 73 | 77 | 82 | 82 |
| Nursing assistants and pupil nurses | 73 | 76 | 80 | 85 | 90 | 95 | 95 |
| Student nurses | - | 3 | - | - | - | - | - |
| Total Nurses | 138 | 144 | 149 | 158 | 167 | 177 | 177 |
| Ambulance personnel | - | - | - | - | , | - | - |
| Dentists, dental therapy, oral hygiene | 5 | 6 | 9 | 10 | 11 | 12 | 12 |
| Dieticians | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Environmental health | 2 | - | - | - | - | - | - |
| Health sciences and medical technicians | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Occupational therapists | 3 | - | 2 | 2 | 2 | 2 | 2 |
| Optometrists | - | - | - | - | - | - | - |
| Pharmacy assistants | - | - | - | - | - | | - |
| Pharmicists | 6 | 7 | 4 | 4 | 4 | 4 | 4 |
| Physiotherapists | - | - | - | - | - | - | - |
| Psychologists | 3 | 2 | 1 | 1 | 1 | 1 | 1 |
| Radiographers | - | 3 | 2 | 2 | 2 | 2 | 2 |
| Speech and hearing therapists | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Total Other Health Professionals | 24 | 23 | 23 | 24 | 25 | 26 | 26 |
| Administrative | 148 | 157 | 165 | 175 | 185 | 196 | 196 |
| Admin Levels: 10 - < | 147 | 156 | 164 | 174 | 184 | 195 | 195 |
| Admin Levels: 11 - 12 | 1 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Admin Levels: 13 - > | - | - | - | - | - | - | - |
| Total Hospital Personnel | 343 | 345 | 364 | 386 | 408 | 432 | 432 |
| Total personnel cost(R thousand) | 57 394 | 65 959 | 72 861 | 75 097 | 75 097 | 75 097 | 86 140 |
| Unit cost (R thousand) | 167 | 191 | 200 | 195 | 184 | 174 | 199 |

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