



THE PROVINCE OF MPUMALANGA
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Provincial Gazette Extraordinary Buitengewone Provinsiale Koerant

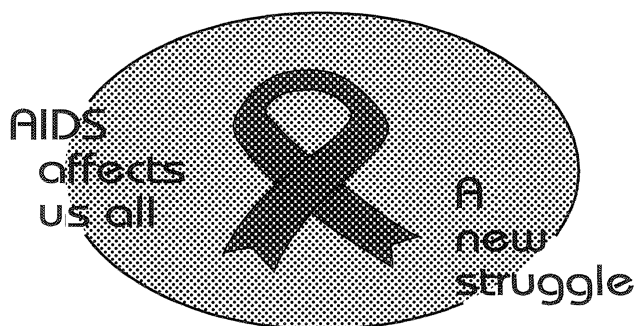
(Registered as a newspaper) • (As 'n nuusblad geregistreer)

Vol. 20

NELSPRUIT, 25 APRIL 2013

No. 2165

We all have the power to prevent AIDS



Prevention is the cure

**AIDS
HELPLINE**

0800 012 322

DEPARTMENT OF HEALTH

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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

ALLOCATION TO HOSPITALS

Mpumalanga Hospitals - Summary of Personnel Numbers and Costs

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

ALLOCATION TO HOSPITALS

Year : 2013/14
 Type : Tertiary Hospitals
 Summary

	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
R thousand									
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
<i>Comprehensive HIV and Aids Grant</i>	-	-	-	-	-	-	-	-	-
<i>Forensic Pathology Services Grant</i>	-	-	-	-	-	-	-	-	-
<i>Health Infrastructure Grant</i>	-	-	-	-	-	-	-	-	-
<i>Health Professions Training and Development G</i>	-	-	-	-	-	-	-	-	-
<i>Hospital Revitalisation Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Health Insurance Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	68 624	84 546	95 731	91 880	91 880	91 880	91 879	97 116	101 584
<i>Nursing Colleges Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	654 317	698 344	700 731	781 669	758 006	758 006	827 337	876 702	927 945
Payments									
Current payments	619 002	687 073	678 390	769 870	746 207	746 207	813 538	863 141	913 570
Compensation of employees	379 334	436 033	466 755	559 449	537 449	537 449	602 591	638 747	677 072
Goods and services	239 668	251 031	211 635	210 421	208 758	208 758	210 947	224 394	236 498
<i>of which</i>									
<i>Consultants and professional services</i>	21 570	11 907	31 491	34 200	31 200	31 200	30 700	32 542	34 494
<i>Maintenance and Minor repairs</i>	7 190	13 152	17 533	21 580	22 636	22 636	21 080	22 345	23 686
<i>Medical services</i>	35 950	36 152	30 447	39 409	18 300	18 300	19 159	20 309	21 527
<i>Medical supplies</i>	-	39 295	64 064	62 299	62 974	62 974	67 548	71 601	75 897
<i>Medicine</i>	81 487	60 141	29 836	25 955	29 499	29 499	40 600	43 036	45 618
<i>Other (Specify)</i>	93 471	90 384	38 264	26 978	44 149	44 149	31 860	34 561	35 276
Interest and rent on land	-	9	-	-	-	-	-	-	-
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	13 506
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 211	10 550	21 629	11 000	11 000	11 000	13 000	12 741	13 506
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-
Total payments	625 754	698 344	700 731	781 669	758 006	758 006	827 337	876 702	927 945
Surplus/(deficit) before financing	28 563	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	28 563	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Tertiary Hospitals - Summary of Personnel Numbers and Costs

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Professionals							
Medical Practitioners	152	160	160	160	166	167	168
Medical Specialists	22	23	23	23	23	23	23
Total Doctors	174	183	183	183	189	191	192
Professional Nurses	339	356	367	378	389	393	396
Nursing assistants and pupil nurses	399	419	431	443	459	464	466
Student nurses	-	-	-	-	-	-	-
Total Nurses	738	775	798	821	848	857	861
Ambulance personnel	-	-	-	12	12	12	12
Dentists, dental therapy, oral hygiene	9	-	10	-	-	-	-
Dieticians	9	9	9	20	20	20	20
Environmental health	2	2	2	-	-	-	-
Health sciences and medical technicians	39	41	42	26	26	26	27
Occupational therapists	12	12	13	13	13	13	13
Optometrists	-	-	-	2	2	2	2
Pharmacy assistants	-	-	-	2	2	2	2
Pharmacists	21	24	26	19	20	20	20
Physiotherapists	11	11	11	6	6	6	6
Psychologists	6	6	6	8	8	8	8
Radiographers	12	12	12	12	12	12	12
Speech and hearing therapists	12	12	12	12	12	12	12
Total Other Health Professionals	133	129	143	132	134	135	136
Administrative	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	1 602	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

: 2013/14
: Rob Ferreira
: Tertiary Hospital

Year	: 2013/14								
Hospital name	: Rob Ferreira								
Type	: Tertiary Hospital								
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
R thousand									
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	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

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	-	-	-	-	-	-	-
Pharmacists	10	12	13	14	15	15	15
Physiotherapists	6	6	6	6	6	6	6
Psychologists	3	3	3	3	3	3	3
Radiographers	9	9	9	9	9	9	9
Speech and hearing therapists	4	4	4	4	4	4	4
Total Other Health Professionals	64	67	70	73	75	75	76
Administrative	321	337	337	338	341	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

ALLOCATION TO HOSPITALS

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

	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
R thousand									
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 G	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Software 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	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Witbank - Summary of Personnel Numbers and Costs

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Professionals							
Medical Practitioners	80	84	84	84	89	90	90
Medical Specialists	13	14	14	14	14	14	14
Total Doctors	93	98	98	98	103	104	104
Professional Nurses	139	146	146	146	155	157	157
Nursing assistants and pupil nurses	200	210	221	232	246	248	248
Student nurses	-	-	-	-	-	-	-
Total Nurses	339	356	367	378	401	405	405
Ambulance personnel	-	-	-	12	12	12	12
Dentists, dental therapy, oral hygiene	9	-	10	-	-	-	-
Dieticians	4	4	4	15	15	15	15
Environmental health	2	2	2	-	-	-	-
Health sciences and medical technicians	19	20	20	3	3	3	3
Occupational therapists	5	5	5	4	4	4	4
Optometrists	-	-	-	2	2	2	2
Pharmacy assistants	-	-	-	2	2	2	2
Pharmacists	11	12	13	5	5	5	5
Physiotherapists	5	5	5	-	-	-	-
Psychologists	3	3	3	5	5	5	5
Radiographers	3	3	3	3	3	3	3
Speech and hearing therapists	8	8	8	8	8	8	8
Total Other Health Professionals	69	62	73	59	59	60	60
Administrative	325	341	341	365	361	365	365
Admin Levels: 10 - <	324	340	340	364	360	364	364
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	826	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

: 2013/14
: General Hospitals

Year	: 2013/14								
Type	: General Hospitals								
Summary									
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
R thousand	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	564 123	679 567	701 530	716 122	711 122	711 122	802 118	850 245	901 259
Equitable share	564 123	679 567	701 530	716 122	711 122	711 122	802 118	850 245	901 259
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	564 123	679 567	701 530	716 122	711 122	711 122	802 118	850 245	901 259
Payments									
Current payments	559 174	673 255	695 121	714 372	709 372	709 372	795 042	842 736	893 301
Compensation of employees	416 155	505 939	504 131	598 992	574 252	574 252	624 732	662 217	701 950
Goods and services	143 019	167 301	190 892	115 380	135 120	135 120	170 310	180 519	191 351
of which									
Consultants and professional services	10 488	14 451	22 240	21 288	19 088	19 088	21 840	23 150	24 537
Maintenance and Minor repairs	4 390	5 315	14 846	6 602	8 402	8 402	10 808	11 457	12 144
Medical services	25 194	26 980	2 036	250	250	250	-	-	-
Medical supplies	-	9 389	39 024	26 258	25 158	25 158	34 480	36 549	38 741
Medicine	44 360	44 666	27 819	25 422	25 422	25 422	27 500	29 150	30 899
Other (Specify)	58 587	66 500	84 927	35 560	56 800	56 800	75 682	80 213	85 030
Interest and rent on land	-	15	98	-	-	-	-	-	-
Transfers and subsidies to:	1 542	1 275	2 089	350	350	350	431	465	491
Municipalities	-	-	-	-	-	-	60	62	65
Departmental agencies and accounts	-	-	-	-	-	-	-	15	15
Universities and Technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 542	1 275	2 089	350	350	350	371	388	411
Payments for capital assets	3 407	5 037	4 320	1 400	1 400	1 400	6 645	7 044	7 467
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 407	5 037	4 320	1 400	1 400	1 400	6 645	7 044	7 467
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	564 123	679 567	701 530	716 122	711 122	711 122	802 118	850 245	901 259
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

General Hospitals - Summary of Personnel Numbers and Costs

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Professionals							
Medical Practitioners	121	144	152	166	169	170	171
Medical Specialists	20	17	17	17	17	17	17
Total Doctors	141	161	169	183	186	187	188
Professional Nurses	485	531	563	617	633	648	659
Nursing assistants and pupil nurses	485	486	515	560	578	603	623
Student nurses	2	4	4	4	4	4	4
Total Nurses	972	1 021	1 082	1 181	1 215	1 254	1 285
Ambulance personnel	10	10	10	13	13	13	13
Dentists, dental therapy, oral hygiene	13	18	18	18	18	18	18
Dieticians	3	9	9	9	9	9	9
Environmental health	5	17	18	17	18	18	18
Health sciences and medical technicians	12	12	12	12	12	12	12
Occupational therapists	15	17	17	15	15	15	15
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	20	19	20	24	25	25	25
Physiotherapists	10	9	9	17	17	15	15
Psychologists	-	-	-	1	1	1	1
Radiographers	11	11	11	11	11	11	11
Speech and hearing therapists	11	12	12	14	14	11	11
Total Other Health Professionals	110	134	136	151	153	148	148
Administrative	895	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 (R thousand)	196	230	219	243	226	222	238

ALLOCATION TO HOSPITALS

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

	2009/10			2010/11			2011/12			2012/13			2013/14	2014/15	2015/16
	Audited						Main Budget	Adjusted Budget	Revised Estimates				Medium-term estimates		
R thousand															
Receipts															
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 G	-	-	-	-	-	-	-	-	-						
Hospital Revitalisation Grant	-	-	-	-	-	-	-	-	-						
National Health Insurance Grant	-	-	-	-	-	-	-	-	-						
National Tertiary Services Grant	-	-	-	-	-	-	-	-	-						
Nursing Colleges Grant	-	-	-	-	-	-	-	-	-						
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	-	-	-	-	-	-	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						
Payments for capital assets	559	1 331	381	450	450	450	1 898	2 012	2 133						
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-						
Machinery and equipment	559	1 331	381	450	450	450	1 898	2 012	2 133						
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	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	-	-	-	-	-	-	-	-	-						

ALLOCATION TO HOSPITALS

Ermelo - Summary of Personnel Numbers and Costs

	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Personnel numbers							
Professionals							
Medical Practitioners	25	36	38	40	42	42	42
Medical Specialists	3	4	4	4	4	4	4
Total Doctors	28	40	42	44	46	46	46
Professional Nurses	97	112	119	126	134	135	135
Nursing assistants and pupil nurses	132	134	142	150	159	161	161
Student nurses	-	-	-	-	-	-	-
Total Nurses	229	246	261	276	293	296	296
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	4	5	5	5	5	5	5
Dieticians	3	3	3	3	3	3	3
Environmental health	1	1	1	1	1	1	1
Health sciences and medical technicians	6	6	6	6	6	6	6
Occupational therapists	5	7	7	7	7	7	7
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	7	9	10	11	12	12	12
Physiotherapists	2	3	3	3	3	3	3
Psychologists	-	-	-	-	-	-	-
Radiographers	5	5	5	5	5	5	5
Speech and hearing therapists	4	6	6	6	6	6	6
Total Other Health Professionals	37	45	46	47	48	48	48
Administrative	204	218	231	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

ALLOCATION TO HOSPITALS

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

[illegible]

ALLOCATION TO HOSPITALS

Mapulaneng - Summary of Personnel Numbers and Costs

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

ALLOCATION TO HOSPITALS

Themba - Summary of Personnel Numbers and Costs

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Professionals							
Medical Practitioners	74	86	91	102	102	103	103
Medical Specialists	8	7	7	7	7	7	7
Total Doctors	82	93	98	109	109	110	110
Professional Nurses	280	299	317	356	356	360	360
Nursing assistants and pupil nurses	217	219	232	261	261	264	264
Student nurses	-	4	4	4	4	4	4
Total Nurses	497	522	553	621	621	627	627
Ambulance personnel	10	10	10	13	13	13	13
Dentists, dental therapy, oral hygiene	7	8	8	8	8	8	8
Dieticians	-	5	5	5	5	5	5
Environmental health	4	4	4	2	2	2	2
Health sciences and medical technicians	6	6	6	6	6	6	6
Occupational therapists	7	7	7	5	5	5	5
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	5	5	5	8	8	8	8
Physiotherapists	4	4	4	12	12	12	12
Psychologists	-	-	-	1	1	1	1
Radiographers	5	5	5	5	5	5	5
Speech and hearing therapists	3	3	3	5	5	5	5
Total Other Health Professionals	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 (R thousand)	209	254	226	256	248	247	242

ALLOCATION TO HOSPITALS

Year : 2013/14
Type : TB Hospitals
Summary

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates
R thousand							
Receipts							
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	-	-	-	-	-	-	-
<i>Comprehensive HIV and Aids Grant</i>	-	-	-	-	-	-	-
<i>Forensic Pathology Services Grant</i>	-	-	-	-	-	-	-
<i>Health Infrastructure Grant</i>	-	-	-	-	-	-	-
<i>Health Professions Training and Development G</i>	-	-	-	-	-	-	-
<i>Hospital Revitalisation Grant</i>	-	-	-	-	-	-	-
<i>National Health Insurance Grant</i>	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-
<i>Nursing Colleges Grant</i>	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	75 634	73 199	108 695	122 600	115 105	115 105	126 934 134 550 142 623
Payments							
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
<i>of which</i>							
<i>Consultants and professional services</i>	2 781	3 241	2 349	2 405	2 405	2 405	1 920 2 035 2 155
<i>Maintenance and Minor repairs</i>	927	922	4 490	5 075	5 231	5 231	5 527 5 859 6 210
<i>Medical services</i>	4 636	2 993	1 374	1 650	2 153	2 153	2 000 2 120 2 247
<i>Medical supplies</i>	-	1 647	2 268	2 028	1 792	1 792	2 048 2 170 2 300
<i>Medicine</i>	10 508	4 846	15 950	10 352	10 352	10 352	11 903 12 617 13 374
<i>Other (Specify)</i>	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	-	-	-	-	-	-	- 8 8
Departmental agencies and accounts	-	-	-	-	-	-	- 16 16
Universities and Technikon	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Softw are and other intangible assets	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
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							
<i>Roll-overs</i>	-	-	-	-	-	-	-
<i>Other (Specify)</i>	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

TB Hospitals - Summary of Personnel Numbers and Costs

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

ALLOCATION TO HOSPITALS

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

	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
R thousand									
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	-	-	-	-	-	-	-	-	-
Total receipts	19 016	17 052	23 088	35 201	32 701	32 701	37 257	39 492	41 862
Payments									
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									
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
Medical supplies	-	321	474	454	438	438	530	562	596
Medicine	2 702	440	1 796	2 000	2 000	2 000	4 000	4 240	4 494
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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Softw are and other intangible assets	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Barberton tb - Summary of Personnel Numbers and Costs

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Professionals							
Medical Practitioners	-	2	2	2	2	2	2
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	-	2	2	2	2	2	2
Professional Nurses	10	-	-	-	-	-	-
Nursing assistants and pupil nurses	16	12	12	12	13	16	18
Student nurses	-	-	-	-	-	-	-
Total Nurses	26	12	12	12	13	16	18
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Dieticians	-	-	-	-	-	-	-
Environmental health	-	1	1	1	1	1	1
Health sciences and medical technicians	-	-	-	-	-	-	-
Occupational therapists	1	-	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	-	-	-	-	-	-	-
Physiotherapists	-	-	-	-	-	-	-
Psychologists	-	-	-	-	-	-	-
Radiographers	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-
Total Other Health Professionals	1	1	1	1	1	1	1
Administrative	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 (R thousand)	138	143	170	296	249	240	253

: 2013/14
: Bongani tb
: District TB Hospital

Year	: 2013/14								
Hospital name	: Bongani tb								
Type	: District TB Hospital								
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
R thousand	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
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	16 656	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	-	-	-	-	-	-	-	-	-
Softw are and other intangible assets	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Bongani tb - Summary of Personnel Numbers and Costs

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

ALLOCATION TO HOSPITALS

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

	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
R thousand									
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	-	-	-	-	-	-	-	-	-
<i>Comprehensive HIV and Aids Grant</i>	-	-	-	-	-	-	-	-	-
<i>Forensic Pathology Services Grant</i>	-	-	-	-	-	-	-	-	-
<i>Health Infrastructure Grant</i>	-	-	-	-	-	-	-	-	-
<i>Health Professions Training and Development G</i>	-	-	-	-	-	-	-	-	-
<i>Hospital Revitalisation Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Health Insurance Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-
<i>Nursing Colleges Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	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									-
<i>Consultants and professional services</i>	475	8	383	600	600	600	420	445	471
<i>Maintenance and Minor repairs</i>	158	95	296	756	988	988	843	894	948
<i>Medical services</i>	792	348	-	150	-	-	-	-	-
<i>Medical supplies</i>	-	-	245	430	430	430	290	307	325
<i>Medicine</i>	1 795	173	167	660	660	660	500	530	562
<i>Other (Specify)</i>	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	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Softw are 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	-	-	-	-	-	-	-	-	-
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Standerton tb - Summary of Personnel Numbers and Costs

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

ALLOCATION TO HOSPITALS

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

	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
R thousand									
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 G	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

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	-	-	-	-	-	-	-
Total Nurses	32	31	33	35	37	37	37
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	-	-	-	-	-	-	-
Dieticians	-	-	-	-	-	-	-
Environmental health	-	-	-	-	-	-	-
Health sciences and medical technicians	-	-	1	1	1	1	1
Occupational therapists	1	1	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	1	1	1	1	1	1	1
Physiotherapists	-	-	-	-	-	-	-
Psychologists	-	-	-	-	-	-	-
Radiographers	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-
Total Other Health Professionals	2	2	2	2	2	2	2
Administrative	28	52	55	58	61	62	62
Admin Levels: 10 - <	27	51	54	57	60	61	61
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	63	87	92	97	102	103	103
Total personnel cost(R thousand)	12 877	15 468	17 620	24 126	21 190	21 190	23 528
Unit cost (R thousand)	204	178	192	249	208	206	228

ALLOCATION TO HOSPITALS

Year : 2013/14
Type : District Hospitals
Summary

Summary	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
R thousand									
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	-	-	-	-	-	-	-	-	-
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									
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									
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
Other (Specify)	220 824	147 935	131 291	115 268	132 752	132 752	137 246	146 356	156 137
Interest and rent on land	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Softw are 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)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

District Hospitals - Summary of Personnel Numbers and Costs

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Professionals							
Medical Practitioners	305	318	325	346	371	387	374
Medical Specialists	5	6	7	5	7	7	5
Total Doctors	310	324	332	351	378	394	379
Professional Nurses	950	1 088	1 246	1 317	1 382	1 429	1 458
Nursing assistants and pupil nurses	1 114	1 366	1 356	1 430	1 497	1 549	1 582
Student nurses	58	107	13	61	64	68	68
Total Nurses	2 122	2 561	2 615	2 808	2 943	3 047	3 109
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
Pharmacists	64	70	77	81	80	82	82
Physiotherapists	29	34	29	34	36	40	41
Psychologists	12	9	9	7	8	9	9
Radiographers	47	45	37	40	42	44	44
Speech and hearing therapists	8	9	8	10	10	11	12
Total Other Health Professionals	385	404	373	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)	1 091 961	1 247 615	1 440 467	1 500 789	1 540 810	1 540 810	1 729 156
Unit cost (R thousand)	183	171	192	189	186	180	198

: 2013/14
: Nkangala District Hospitals

Year	: 2013/14								
Type	: Nkangala District Hospitals								
Summary									
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
R thousand	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
Receipts									
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	-	-	-	-	-	-	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	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Nkangala District Hospitals - Summary of Personnel Numbers and Costs

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

ALLOCATION TO HOSPITALS

Hagrove - Summary of Personnel Numbers and Costs

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

ALLOCATION TO HOSPITALS

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

[illegible]

ALLOCATION TO HOSPITALS

Impungwe - Summary of Personnel Numbers and Costs

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

ALLOCATION TO HOSPITALS

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

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
R thousand	Audited	Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
Receipts							
Transfer receipts from national Equitable share	37 124	29 671	50 097	47 759	50 157	50 157	61 269 66 171 71 464
Conditional grants	-	-	-	-	-	-	-
<i>Comprehensive HIV and Aids Grant</i>	-	-	-	-	-	-	-
<i>Forensic Pathology Services Grant</i>	-	-	-	-	-	-	-
<i>Health Infrastructure Grant</i>	-	-	-	-	-	-	-
<i>Health Professions Training and Development G</i>	-	-	-	-	-	-	-
<i>Hospital Revitalisation Grant</i>	-	-	-	-	-	-	-
<i>National Health Insurance Grant</i>	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-
<i>Nursing Colleges Grant</i>	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-
Total receipts	37 124	29 671	50 097	47 759	50 157	50 157	61 269 66 171 71 464
Payments							
Current payments	35 922	29 071	48 072	47 665	50 063	50 063	60 780 65 643 70 894
Compensation of employees	23 290	22 565	36 638	37 346	38 521	38 521	47 015 50 776 54 838
Goods and services	12 632	6 506	11 434	10 319	11 542	11 542	13 765 14 867 16 056
<i>of which:</i>							
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				
Medical supplies	-	-	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 6 714
Interest and rent on land	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Delmas - Summary of Personnel Numbers and Costs

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

ALLOCATION TO HOSPITALS

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

[illegible]

ALLOCATION TO HOSPITALS

Kwamhlanga - Summary of Personnel Numbers and Costs

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

ALLOCATION TO HOSPITALS

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

[illegible]

ALLOCATION TO HOSPITALS

M mametlhake - Summary of Personnel Numbers and Costs

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Professionals							
Medical Practitioners	16	19	20	21	22	22	22
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	16	19	20	21	22	22	22
Professional Nurses	53	53	56	59	62	63	63
Nursing assistants and pupil nurses	45	46	49	52	55	56	56
Student nurses	-	-	-	-	-	-	-
Total Nurses	98	99	105	111	117	118	118
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	4	5	5	5	5	5	5
Dieticians	-	1	1	1	1	1	1
Environmental health	2	1	1	1	1	1	1
Health sciences and medical technicians	2	1	1	1	1	1	1
Occupational therapists	-	-	-	-	-	-	-
Optometrists	3	1	1	1	1	1	1
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	4	3	3	3	3	3	3
Physiotherapists	-	-	-	-	-	-	-
Psychologists	-	-	-	-	-	-	-
Radiographers	2	1	1	1	1	1	1
Speech and hearing therapists	-	-	-	-	-	-	-
Total Other Health Professionals	17	13	13	13	13	13	13
Administrative	127	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

: 2012/13
: Middleburg
: District Hospital

Year	: 2012/13								
Hospital name	: Middleburg								
Type	: District Hospital								
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
R thousand	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national	129 535	145 314	163 771	158 450	161 984	161 984	180 944	195 420	211 053
Equitable share	129 535	145 314	163 771	158 450	161 984	161 984	180 944	195 420	211 053
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	129 535	145 314	163 771	158 450	161 984	161 984	180 944	195 420	211 053
Payments									
Current payments	128 211	143 731	163 096	158 370	161 904	161 904	179 499	193 860	209 368
Compensation of employees	85 399	98 345	115 444	120 262	120 262	120 262	132 193	142 768	154 190
Goods and services	42 812	45 386	47 652	38 108	41 642	41 642	47 306	51 092	55 178
of which									
Consultants and professional services	2 649	2 649	-	4 000	4 000	4 000	5 622	6 072	6 558
Maintenance and Minor repairs	1 284	1 361	3 707	950	1 250	1 250	440	475	513
Medical services	6 469	6 858	5 302	300	300	300	170	184	198
Medical supplies	-	-	10 107	8 310	8 695	8 695	10 233	11 052	11 936
Medicine	14 556	15 431	18 766	13 400	13 400	13 400	13 501	14 581	15 748
Other (Specify)	17 854	19 087	9 770	11 148	13 997	13 997	17 340	18 728	20 225
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	105	133	263	80	80	80	58	62	67
Municipalities	-	-	-	-	-	-	6	6	7
Departmental agencies and accounts	-	-	-	-	-	-	-	8	9
Universities and Technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	105	133	263	80	80	80	52	48	51
Payments for capital assets	1 219	1 450	412	-	-	-	1 387	1 498	1 618
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 219	1 450	412	-	-	-	1 387	1 498	1 618
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	129 535	145 314	163 771	158 450	161 984	161 984	180 944	195 420	211 053
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Middleburg - Summary of Personnel Numbers and Costs

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Professionals							
Medical Practitioners	22	27	29	31	33	33	33
Medical Specialists	2	-	-	-	-	-	-
Total Doctors	24	27	29	31	33	33	33
Professional Nurses	95	108	114	121	128	129	129
Nursing assistants and pupil nurses	127	120	127	135	143	144	144
Student nurses	-	-	-	-	-	-	-
Total Nurses	222	228	241	256	271	274	274
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	5	3	3	3	3	3	3
Dieticians	3	4	4	4	4	4	4
Environmental health	1	1	1	1	1	1	1
Health sciences and medical technicians	4	4	4	4	4	4	4
Occupational therapists	4	3	3	3	3	3	3
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	7	7	7	7	7	7	7
Physiotherapists	3	4	4	4	4	4	4
Psychologists	1	1	1	1	1	1	1
Radiographers	6	7	7	7	7	7	7
Speech and hearing therapists	-	-	-	-	-	-	-
Total Other Health Professionals	34	34	34	34	34	34	34
Administrative	232	257	272	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

ALLOCATION TO HOSPITALS

Waterval boven - Summary of Personnel Numbers and Costs

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

ALLOCATION TO HOSPITALS

Year : 2013/14
Type : Ehlanzeni District Hospitals
Summary

	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
R thousand									
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	27 000	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	-	-	-	-	-	-	-	-	-
Softw are 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	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Ehlanzeni District Hospitals - Summary of Personnel Numbers and Costs

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Professionals							
Medical Practitioners	95	108	92	100	111	119	106
Medical Specialists	-	3	4	2	4	4	2
Total Doctors	95	111	96	102	115	123	108
Professional Nurses	318	410	491	517	536	552	581
Nursing assistants and pupil nurses	382	628	578	605	628	648	681
Student nurses	49	48	12	2	2	2	2
Total Nurses	749	1 086	1 081	1 124	1 166	1 202	1 264
Ambulance personnel	8	7	11	6	6	6	6
Dentists, dental therapy, oral hygiene	17	18	18	20	22	24	25
Dieticians	15	13	10	10	10	10	11
Environmental health	13	7	10	5	5	5	5
Health sciences and medical technicians	25	28	8	13	14	15	16
Occupational therapists	16	17	10	14	16	18	19
Optometrists	2	-	1	1	1	1	1
Pharmacy assistants	4	7	9	5	6	7	7
Pharmacists	18	25	21	25	26	27	28
Physiotherapists	13	16	13	16	18	21	23
Psychologists	5	5	4	4	5	6	6
Radiographers	16	14	11	14	16	18	18
Speech and hearing therapists	1	3	2	5	5	6	7
Total Other Health Professionals	153	160	128	138	152	167	172
Administrative	1 460	2 142	2 223	2 286	2 354	2 410	2 524
Admin Levels: 10 - <	1 454	2 134	2 215	2 278	2 346	2 402	2 516
Admin Levels: 11 - 12	6	8	8	8	8	8	8
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	2 457	3 499	3 528	3 650	3 786	3 902	4 088
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

ALLOCATION TO HOSPITALS

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

	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
R thousand									
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 G	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Barberton - Summary of Personnel Numbers and Costs

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

ALLOCATION TO HOSPITALS

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

Type	2009/10			2010/11			2012/13			2013/14			2014/15			2015/16		
	Audited			Main Budget			Adjusted Budget			Revised Estimates			Medium-term estimates					
R thousand																		
Receipts																		
Transfer receipts from national	56 147	54 960	65 573	66 072	69 133	69 133	74 114	78 561	83 275									
Equitable share	56 147	54 960	65 573	66 072	69 133	69 133	74 114	78 561	83 275									
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	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	82 079									
Compensation of employees	37 709	43 438	51 190	52 690	55 378	55 378	59 737	63 321	67 120									
Goods and services	17 762	10 890	13 900	13 360	13 733	13 733	13 319	14 114	14 959									
of which																		
Consultants and professional services	1 599	64	1 142	1 500	1 500	1 500	1 700	1 802	1 910									
Maintenance and Minor repairs	533	303	1 322	600	571	571	578	613	650									
Medical services	2 664	1 155	-	-	-	-	-	-	-									
Medical supplies	-	2 422	2 580	2 551	2 709	2 709	2 870	3 042	3 225									
Medicine	6 039	3 805	3 259	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	5 530	5 859									
Interest and rent on land	-	-	-	-	-	-	-	-	-									
Transfers and subsidies to:	18	-	67	22	22	22	58	66	72									
Municipalities	-	-	-	-	-	-	4	4	5									
Departmental agencies and accounts	18	-	67	-	-	-	-	5	6									
Universities and Technikon	-	-	-	-	-	-	-	-	-									
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-									
Non-profit institutions	-	-	-	-	-	-	-	-	-									
Households	-	-	-	22	22	22	54	57	61									
Payments for capital assets	658	632	416	-	-	-	1 000	1 060	1 124									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-									
Machinery and equipment	658	632	416	-	-	-	1 000	1 060	1 124									
Heritage assets	-	-	-	-	-	-	-	-	-									
Specialised military assets	-	-	-	-	-	-	-	-	-									
Biological assets	-	-	-	-	-	-	-	-	-									
Land and subsoil assets	-	-	-	-	-	-	-	-	-									
Software and other intangible assets	-	-	-	-	-	-	-	-	-									
Payments for financial assets	-	-	-	-	-	-	-	-	-									
Unallocated contingency reserve	-	-	-	-	-	-	-	-	-									
Total payments	56 147	54 960	65 573	66 072	69 133	69 133	74 114	78 561	83 275									
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-									
Financing																		
Roll-overs	-	-	-	-	-	-	-	-	-									
Other (Specify)	-	-	-	-	-	-	-	-	-									
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-									

ALLOCATION TO HOSPITALS

Lydenburg - Summary of Personnel Numbers and Costs

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Professionals							
Medical Practitioners	13	16	15	16	17	18	19
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	13	16	15	16	17	18	19
Professional Nurses	30	31	39	41	41	41	43
Nursing assistants and pupil nurses	46	42	14	15	15	15	16
Student nurses	-	-	-	-	-	-	-
Total Nurses	76	73	53	56	56	56	59
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	2	2	3	3	4	5	5
Dieticians	2	-	1	1	1	1	1
Environmental health	1	1	1	1	1	1	1
Health sciences and medical technicians	13	16	-	-	-	-	-
Occupational therapists	1	3	2	2	3	4	4
Optometrists	2	-	-	-	-	-	-
Pharmacy assistants	4	5	4	4	5	6	6
Pharmacists	-	-	-	-	-	-	-
Physiotherapists	-	2	1	1	2	3	3
Psychologists	1	1	1	1	2	3	3
Radiographers	3	3	3	3	3	3	3
Speech and hearing therapists	-	-	-	-	-	-	-
Total Other Health Professionals	29	33	16	16	21	26	26
Administrative	197	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 (R thousand)	120	137	172	169	171	165	170

ALLOCATION TO HOSPITALS

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

	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
R thousand									
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	-	-	-	-	-	-	-	-	-
<i>Comprehensive HIV and Aids Grant</i>	-	-	-	-	-	-	-	-	-
<i>Forensic Pathology Services Grant</i>	-	-	-	-	-	-	-	-	-
<i>Health Infrastructure Grant</i>	-	-	-	-	-	-	-	-	-
<i>Health Professions Training and Development G</i>	-	-	-	-	-	-	-	-	-
<i>Hospital Revitalisation Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Health Insurance Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-
<i>Nursing Colleges Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	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									-
<i>Consultants and professional services</i>	399	405	157	250	250	250	985	1 044	1 107
<i>Maintenance and Minor repairs</i>	133	136	1 642	836	958	958	910	965	1 022
<i>Medical services</i>	665	466	-	-	-	-	-	-	-
<i>Medical supplies</i>	-	-	765	780	735	735	904	958	1 016
<i>Medicine</i>	1 508	1 405	1 493	1 544	1 544	1 544	1 640	1 738	1 842
<i>Other (Specify)</i>	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
Payments for capital assets	229	1 379	468	-	-	-	300	318	337
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	229	1 379	468	-	-	-	300	318	337
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	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	-	-	-	-	-	-	-	-	-
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Matibidi - Summary of Personnel Numbers and Costs

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Professionals							
Medical Practitioners	4	3	3	3	4	5	5
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	4	3	3	3	4	5	5
Professional Nurses	17	18	20	21	22	23	24
Nursing assistants and pupil nurses	27	28	29	30	31	32	34
Student nurses	-	-	-	-	-	-	-
Total Nurses	44	46	49	51	53	55	58
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	1	-	3	-	-	-	-
Dieticians	1	-	-	-	-	-	-
Environmental health	-	-	-	-	-	-	-
Health sciences and medical technicians	2	2	2	2	3	4	4
Occupational therapists	1	1	-	-	-	-	-
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	4	2	3	3	4	5	5
Physiotherapists	1	1	1	1	2	3	3
Psychologists	-	-	-	-	-	-	-
Radiographers	-	-	1	1	2	3	3
Speech and hearing therapists	-	-	-	-	-	-	-
Total Other Health Professionals	10	6	10	7	11	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 (R thousand)	113	149	142	149	151	141	152

ALLOCATION TO HOSPITALS

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

[illegible]

ALLOCATION TO HOSPITALS

Matikwane - Summary of Personnel Numbers and Costs

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

: 2013/14
: Sabie
: District Hospital

	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
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 G	-	-	-	-	-	-	-	-	-
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									
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									-
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	1 773	1 144				-		-	-
Medical supplies		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
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	-	-	-	-	-	-	-	-	-
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 organisation	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Machinery and equipment	719	549	464	-	-	-	640	678	720
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	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)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Sable - Summary of Personnel Numbers and Costs

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

ALLOCATION TO HOSPITALS

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

	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
R thousand	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
Receipts									
Transfer receipts from national 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 G	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Machinery and equipment	952	407	562	-	-	-	1 500	1 590	1 685
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	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	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Shongwe - Summary of Personnel Numbers and Costs

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

ALLOCATION TO HOSPITALS

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

	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
Transfer receipts from national	190 849	175 430	199 277	194 006	196 626	196 626	213 362	226 164	239 734
Equitable share	190 849	175 430	199 277	194 006	196 626	196 626	213 362	226 164	239 734
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	190 849	175 430	199 277	194 006	196 626	196 626	213 362	226 164	239 734
Payments									
Current payments	186 772	174 133	198 275	193 976	196 596	196 596	211 839	224 544	238 017
Compensation of employees	124 166	135 013	161 483	163 434	163 434	163 434	178 030	188 712	200 035
Goods and services	62 606	39 120	36 792	30 542	33 162	33 162	33 809	35 832	37 982
of which									
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	1 878	3 527	4 209	2 740	2 640	2 640	2 716	2 880	3 052
Medical services	9 391	2 393	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	693	191	684	30	30	30	96	107	114
Municipalities	-	-	-	-	-	-	4	4	5
Departmental agencies and accounts	693	191	-	-	-	-	-	5	6
Universities and Technikon	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	684	30	30	30	92	98	103
Payments for capital assets	3 384	1 106	318	-	-	-	1 427	1 513	1 603
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 384	1 106	318	-	-	-	1 427	1 513	1 603
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	190 849	175 430	199 277	194 006	196 626	196 626	213 362	226 164	239 734
Surplus/(deficit) before financing	-	-	-	-	-	-	-	-	-
Financing									
Roll-overs	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Tintswalo - Summary of Personnel Numbers and Costs

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

ALLOCATION TO HOSPITALS

Tonga - Summary of Personnel Numbers and Costs

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Professionals							
Medical Practitioners	19	19	15	13	14	14	14
Medical Specialists	-	-	1	1	1	1	1
Total Doctors	19	19	16	14	15	15	15
Professional Nurses	55	55	56	52	55	55	55
Nursing assistants and pupil nurses	60	77	73	85	89	89	89
Student nurses	7	8	12	2	2	2	2
Total Nurses	122	140	141	139	146	146	146
Ambulance personnel	5	5	4	4	4	4	4
Dentists, dental therapy, oral hygiene	2	2	4	4	4	4	4
Dieticians	3	3	1	2	2	2	2
Environmental health	7	3	4	2	2	2	2
Health sciences and medical technicians	3	3	4	2	2	2	2
Occupational therapists	6	6	-	2	2	2	2
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	-	-	-	-	-	-	-
Pharmacists	3	4	6	5	5	5	5
Physiotherapists	3	4	-	1	1	2	3
Psychologists	1	-	-	-	-	-	-
Radiographers	3	3	3	2	2	2	2
Speech and hearing therapists	-	-	-	1	1	2	3
Total Other Health Professionals	36	33	26	25	25	27	29
Administrative	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 (R thousand)	123	147	148	172	172	170	193

ALLOCATION TO HOSPITALS

Year : 2013/14
Type : Gert Sibande District Hospitals
Summary

Summary	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
R thousand									
Receipts									
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	-	-	-	-	-	-	-	-	-
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	526 272	608 104	665 792	645 009	660 521	660 521	735 147	779 255	826 008
Payments									
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	-	-	-	-	-	-	-	-	-
Softw are 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	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Gert Sibande District Hospitals - Summary of Personnel Numbers and Costs

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Professionals							
Medical Practitioners	140	122	142	150	159	165	165
Medical Specialists	3	3	3	3	3	3	3
Total Doctors	143	125	145	153	162	168	168
Professional Nurses	392	408	466	493	521	543	543
Nursing assistants and pupil nurses	429	436	449	476	499	520	520
Student nurses	8	58	1	59	62	66	66
Total Nurses	829	902	916	1 028	1 082	1 129	1 129
Ambulance personnel	6	10	8	8	8	8	8
Dentists, dental therapy, oral hygiene	21	21	25	26	27	28	28
Dieticians	13	20	21	22	22	22	22
Environmental health	11	13	13	13	13	13	13
Health sciences and medical technicians	7	8	10	10	10	10	10
Occupational therapists	15	11	8	8	8	8	8
Optometrists	4	3	2	2	2	2	2
Pharmacy assistants	1	6	2	7	7	7	7
Pharmacists	29	23	37	37	35	35	35
Physiotherapists	7	9	9	9	9	9	9
Psychologists	4	3	2	2	2	2	2
Radiographers	17	17	13	13	13	13	13
Speech and hearing therapists	6	5	3	3	3	3	3
Total Other Health Professionals	141	149	153	160	159	160	160
Administrative	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 (R thousand)	181	199	212	205	197	190	210

ALLOCATION TO HOSPITALS

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

[illegible]

ALLOCATION TO HOSPITALS

Amajuba - Summary of Personnel Numbers and Costs

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Professionals							
Medical Practitioners	12	14	15	16	17	17	17
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	12	14	15	16	17	17	17
Professional Nurses	28	31	33	35	37	37	37
Nursing assistants and pupil nurses	61	63	67	71	75	76	76
Student nurses	1	-	-	-	-	-	-
Total Nurses	90	94	100	106	112	113	113
Ambulance personnel	-	-	-	-	-	-	-
Dentists, dental therapy, oral hygiene	3	3	3	3	3	3	3
Dieticians	1	1	1	1	1	1	1
Environmental health	1	2	2	2	2	2	2
Health sciences and medical technicians	3	2	2	2	2	2	2
Occupational therapists	-	2	2	2	2	2	2
Optometrists	-	-	-	-	-	-	-
Pharmacy assistants	1	-	-	-	-	-	-
Pharmacists	5	6	6	6	6	6	6
Physiotherapists	1	1	1	1	1	1	1
Psychologists	-	-	-	-	-	-	-
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 (R thousand)	171	183	184	181	172	171	189

ALLOCATION TO HOSPITALS

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

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
R thousand	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates
Receipts							
Transfer receipts from national Equitable share	79 359	88 339	95 967	93 059	100 252	100 252	109 776 116 362 123 344
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	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							-
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	1 697	681	243	243	243	592 627 665
Medical supplies	1 905	2 056	2 767	2 763	2 763	2 763	3 100 3 286 3 483
Medicine	7 852	7 454	6 151	6 000	6 000	6 000	5 400 5 724 6 067
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	-	-	-	-	-	-	- - -
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	-	-	-	-	-	-	- - -

ALLOCATION TO HOSPITALS

Bethal - Summary of Personnel Numbers and Costs

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

ALLOCATION TO HOSPITALS

Carolina - Summary of Personnel Numbers and Costs

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

ALLOCATION TO HOSPITALS

Year	: 2013/14
Hospital name	: Elsie ballot
Type	: District Hospital

	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
R thousand	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term 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	-	-	-	-	-	-	-	-	-
<i>Comprehensive HIV and Aids Grant</i>	-	-	-	-	-	-	-	-	-
<i>Forensic Pathology Services Grant</i>	-	-	-	-	-	-	-	-	-
<i>Health Infrastructure Grant</i>	-	-	-	-	-	-	-	-	-
<i>Health Professions Training and Development G</i>	-	-	-	-	-	-	-	-	-
<i>Hospital Revitalisation Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Health Insurance Grant</i>	-	-	-	-	-	-	-	-	-
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	-	-	-
<i>Nursing Colleges Grant</i>	-	-	-	-	-	-	-	-	-
Funds from Provincial Own Revenue	-	-	-	-	-	-	-	-	-
Total receipts	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	4 510	4 779	5 064
of which									
<i>Consultants and professional services</i>	346	-	276	290	290	290	380	403	427
<i>Maintenance and Minor repairs</i>	236	132	830	530	210	210	285	302	320
<i>Medical services</i>	298	511	239	337	13	13	21	22	23
<i>Medical supplies</i>	692	618	679	673	896	896	810	859	910
<i>Medicine</i>	505	593	441	-	720	720	1 000	1 060	1 124
<i>Other (Specify)</i>	1 243	1 711	1 757	1 439	1 635	1 635	2 014	2 133	2 260
Interest and rent on land	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<i>Other (Specify)</i>	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

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	-	-	-	-	-	-	-
Pharmacists	1	-	8	8	8	8	8
Physiotherapists	-	-	-	-	-	-	-
Psychologists	-	-	-	-	-	-	-
Radiographers	-	-	-	-	-	-	-
Speech and hearing therapists	-	-	-	-	-	-	-
Total Other Health Professionals	2	1	11	11	11	11	11
Administrative	25	33	26	28	30	32	32
Admin Levels: 10 - <	24	32	25	27	29	31	31
Admin Levels: 11 - 12	1	1	1	1	1	1	1
Admin Levels: 13 - >	-	-	-	-	-	-	-
Total Hospital Personnel	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

ALLOCATION TO HOSPITALS

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

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
R thousand	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates
Receipts							
Transfer receipts from national Equitable share	101 959	118 700	122 405	120 673	122 635	122 635	136 404 144 588 153 263
Conditional grants	-	-	-	-	-	-	- - -
<i>Comprehensive HIV and Aids Grant</i>	-	-	-	-	-	-	- - -
<i>Forensic Pathology Services Grant</i>	-	-	-	-	-	-	- - -
<i>Health Infrastructure Grant</i>	-	-	-	-	-	-	- - -
<i>Health Professions Training and Development G</i>	-	-	-	-	-	-	- - -
<i>Hospital Revitalisation Grant</i>	-	-	-	-	-	-	- - -
<i>National Health Insurance Grant</i>	-	-	-	-	-	-	- - -
<i>National Tertiary Services Grant</i>	-	-	-	-	-	-	- - -
<i>Nursing Colleges Grant</i>	-	-	-	-	-	-	- - -
Funds from Provincial Own Revenue	-	-	-	-	-	-	- - -
Total receipts	101 959	118 700	122 405	120 673	122 635	122 635	136 404 144 588 153 263
Payments							
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							
<i>Consultants and professional services</i>	89	-	1 491	1 500	1 500	1 500	2 500 2 650 2 809
<i>Maintenance and Minor repairs</i>	704	620	2 023	396	1 196	1 196	655 694 736
<i>Medical services</i>	1 493	2 708	4	34	10	10	1 939 2 055 2 178
<i>Medical supplies</i>	3 025	4 295	4 104	3 797	3 791	3 791	4 263 4 519 4 790
<i>Medicine</i>	4 676	6 855	3 926	3 600	3 600	3 600	5 800 6 148 6 517
<i>Other (Specify)</i>	12 331	9 957	10 583	7 834	9 026	9 026	7 295 7 729 8 192
Interest and rent on land	-	-	-	-	-	-	- - -
Transfers and subsidies to:	-	72	111	65	65	65	69 77 82
Municipalities	-	-	-	-	-	-	4 4 4
Departmental agencies and accounts	-	72	111	65	65	65	- 4 5
Universities and Technikon	-	-	-	-	-	-	- - -
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	-	-	-	-	-	-	- - -
Machinery and equipment	1 199	911	1 484	-	-	-	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	101 959	118 700	122 405	120 673	122 635	122 635	136 404 144 588 153 263
Surplus/(deficit) before financing	-	-	-	-	-	-	- - -
Financing							
Roll-overs	-	-	-	-	-	-	- - -
<i>Other (Specify)</i>	-	-	-	-	-	-	- - -
Surplus/(deficit) after financing	-	-	-	-	-	-	- - -

ALLOCATION TO HOSPITALS

Embhuleni - Summary of Personnel Numbers and Costs

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

: 2013/14
: Evander
: District Hospital

	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited			Main Budget	Adjusted Budget	Revised Estimates	Medium-term estimates		
R thousand									
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 G	-	-	-	-	-	-	-	-	-
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									
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
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
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	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	-	-	-	-	-	-	-	-	-

ALLOCATION TO HOSPITALS

Evander - Summary of Personnel Numbers and Costs

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Professionals							
Medical Practitioners	17	13	19	20	21	22	22
Medical Specialists	-	-	-	-	-	-	-
Total Doctors	17	13	19	20	21	22	22
Professional Nurses	44	46	50	53	56	59	59
Nursing assistants and pupil nurses	52	54	55	58	56	59	59
Student nurses	2	54	-	58	61	65	65
Total Nurses	98	154	105	169	173	183	183
Ambulance personnel	-	2	-	3	3	3	3
Dentists, dental therapy, oral hygiene	1	-	3	3	3	3	3
Dieticians	-	4	1	2	2	2	2
Environmental health	-	1	1	1	1	1	1
Health sciences and medical technicians	1	-	-	-	-	-	-
Occupational therapists	2	1	1	1	1	1	1
Optometrists	4	2	1	1	1	1	1
Pharmacy assistants	-	5	-	5	5	5	5
Pharmacists	4	-	5	5	3	3	3
Physiotherapists	-	3	4	4	4	4	4
Psychologists	-	-	-	-	-	-	-
Radiographers	4	-	2	2	2	2	2
Speech and hearing therapists	1	-	-	-	-	-	-
Total Other Health Professionals	17	18	18	27	25	25	25
Administrative	111	120	136	144	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(R thousand)	43 103	56 932	64 502	68 423	68 423	68 423	72 111
Unit cost (R thousand)	177	187	232	190	184	175	184

ALLOCATION TO HOSPITALS

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

[illegible]

ALLOCATION TO HOSPITALS

Piet retief - Summary of Personnel Numbers and Costs

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

ALLOCATION TO HOSPITALS

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

[illegible]

ALLOCATION TO HOSPITALS

Standerton - Summary of Personnel Numbers and Costs

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

